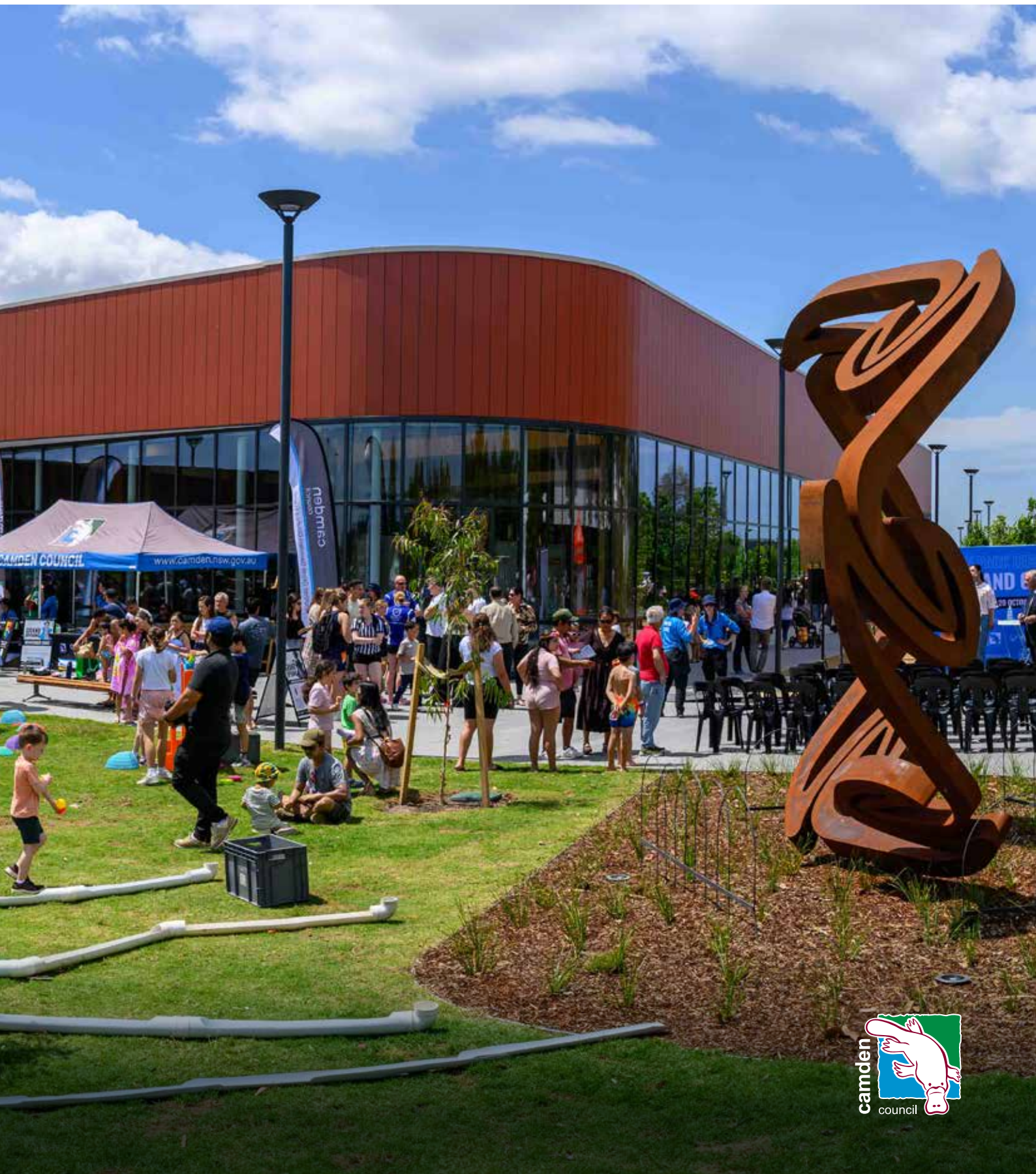


Delivery Program 2025/26 – 2028/29

Operational Plan 2025/26



Cover Page and Back Page

Oran Park Leisure Centre

Community Images

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Disclaimer

Every reasonable effort has been made to ensure that this document is correct at the time of publishing.

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Acknowledgement of Country

Council acknowledges that the Camden LGA is situated on the sacred Traditional Lands and Waterways of the Dharawal peoples. We also recognise surrounding Dharug and Gundungurra people that may have connections to these lands.

We pay our respects to Elders from the past, present, and emerging, and to all Aboriginal and Torres Strait Islander peoples on these lands.

About this Document

This Delivery Program 2025/26 – 2028/29 and associated Operational Plan 2025/26 outlines Council’s commitment to the community and how it will deliver the community vision.

The Delivery Program 2025/26 – 2028/29 is for the council term, which is developed in partnership with the newly elected Council and responses received from stakeholder engagement. It translates the Strategies noted in the Camden Community Strategic Plan 2025 – 2040 into Principal Activities, to be undertaken by Council utilising the resources available through the Resourcing Strategy.

The Operational Plan is a sub-set of the Delivery Program detailing specific actions to be undertaken during each financial year to achieve the Principal Activities. It includes the annual budget, which is a part of the Resourcing Strategy for achieving programs, projects, initiatives, and delivery of a variety of services.

To support the Delivery Program and Operational Plan, Council has a Resourcing Strategy comprising of: Workforce Management Strategy, Asset Management Strategy and Plans, and a Long-term Financial Plan.

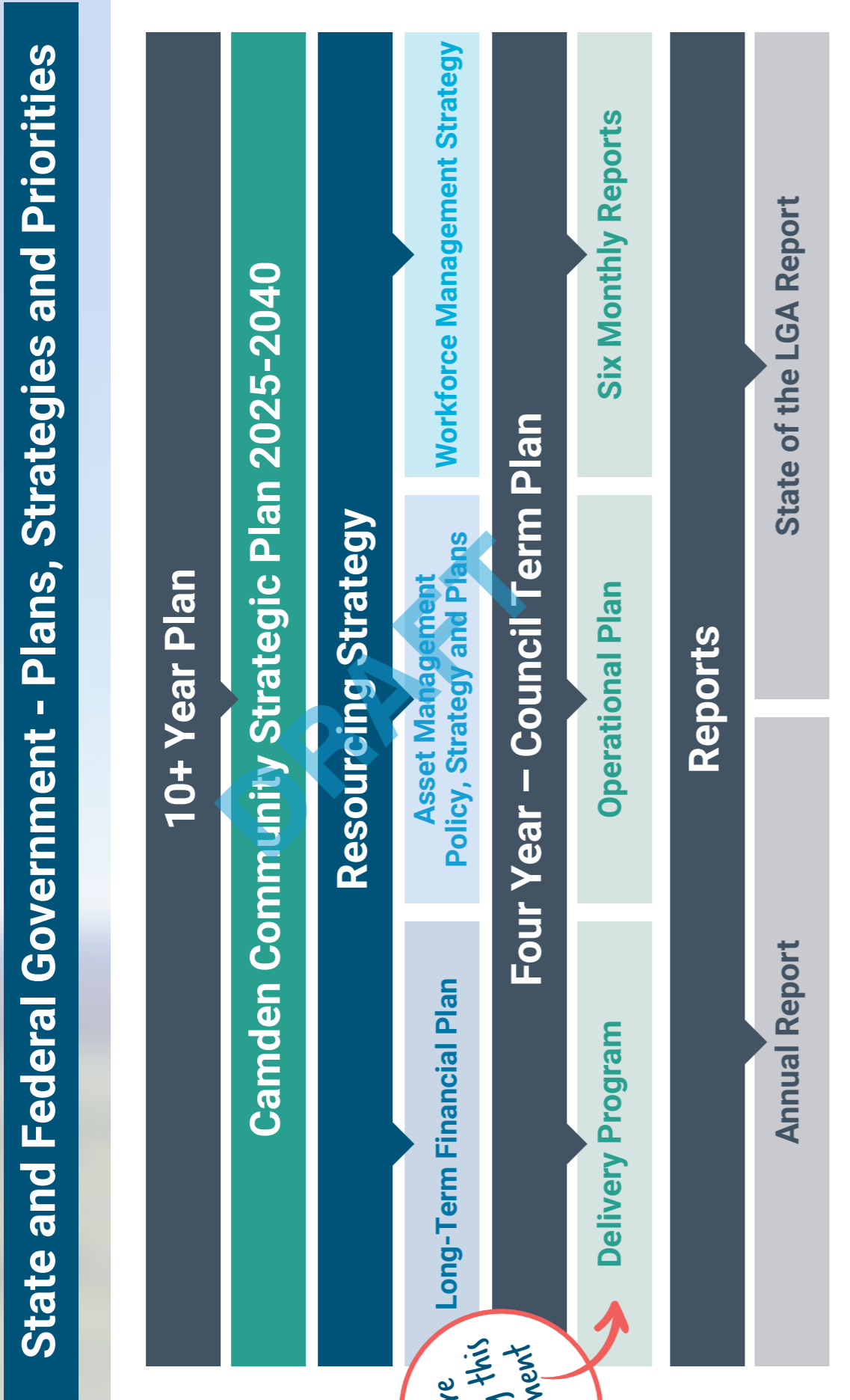
The performance of the Delivery Program in achieving the objectives of the Camden Community Strategic Plan 2025 – 2040 is monitored using indicators. Progress on the Principal Activities is tracked through Operational Plan actions.

The Delivery Program performance report is prepared six-monthly for the community and is published on Council’s website.

The Camden Community Strategic Plan 2025 – 2040 reflects the values, knowledge and aspirations of both community and business sector.

It is the highest level of strategic planning for local councils in NSW, the Community Strategic Plan is a requirement under the Local Government Act 1993 and the NSW Government’s Integrated Planning and Reporting (IPR) framework. These regulations mandate that all councils identify the priorities and aspirations of its community and prepare principal activities for the four-year council term, Delivery Program, and develop Operational Plan actions each year, along with the annual budget.

Strategic Planning Framework



(Source : Local Government Act 1993 and the NSW Government's Integrated Planning and Reporting (IPR) framework)

Reporting on the Delivery Program





Message from the Mayor

I am pleased to present Council's Delivery Program for 2025/26 – 2028/29. This Program is a continuation of our commitment to delivering the vision set out in our Community Strategic Plan.

Through this vision, we are shaping the Camden area's future as a well-connected, thriving and sustainable community as we grow towards 2040.

My fellow Councillors, Council staff and I are dedicated to ensuring Camden Council remains a leader in the South West Sydney region. As the fastest growing Local Government Area in NSW, we are embracing the opportunities that come with growth while staying true to what makes Camden special – our strong community spirit, rich history and beautiful natural environment.

This Delivery Program provides a clear path forward, ensuring that Council remains prepared for the changes ahead. Through strategic investment, careful planning and ongoing engagement with our community, we are building

a future where Camden is vibrant, inclusive and resilient.

We will continue to report on the progress of these initiatives through six-monthly Delivery Program progress reports and annual reports, keeping our community informed every step of the way.

I am proud to lead a Council that is committed to responsible financial management, long-term financial planning, and delivering real, tangible results for our community.

Together, we are shaping the Camden area's future.

Cr Ashleigh Cagney
Mayor of Camden



Message from the General Manager

I am pleased to present Council's Operational Plan for 2025-2026, which outlines the actions Council will undertake to support the community's short and long-term aspirations.

Our Operational Plan continues to focus on enhancing the Camden Local Government Area and delivering the infrastructure and services needed to support our rapidly growing community.

As the fastest-growing LGA in NSW, Camden's population is projected to increase from 141,733 to over 210,000 by 2040. To meet this challenge, Council is investing \$1.1 billion in a four-year Capital Works Program (2025/26 – 2028/29) to ensure we provide the infrastructure and facilities our community needs.

October 2024 marked the successful opening of the Oran Park Leisure Centre, a \$67 million investment in health and wellbeing. This state-of-the-art facility features a 50m indoor competition pool, leisure pool and kids' water play area, four indoor basketball courts, a gymnasium, a creche, and a café – offering something for everyone in our growing community.

We're progressing major projects funded through the NSW Government's Western Sydney

Infrastructure Grants Program. Work is underway on 11 significant projects totalling \$132 million, including the Camden Civic Centre Renewal and Upgrade, which will provide our area with an enhanced arts and cultural hub when it is completed in mid-2025. Additionally, we are advancing the \$23.1 million John Street Public Domain Upgrade & Activation project. Stage one community consultation and research took place in June 2024. The next phase will translate the community input into concept designs, with further opportunities for community feedback to come.

I look forward to continuing to work with our Councillors, colleagues, service partners, stakeholders and the community to ensure we deliver a strong, well-planned future for the Camden area.

Andrew Carfield
General Manager

About

Camden Local Government Area

The Camden Local Government Area (LGA) spans approximately 201km² in Sydney's southwestern suburbs, approximately 60km from the Sydney CBD, within the Western Parkland City, and 19km from the Western Sydney International Airport (Nancy Bird Walton).

The Camden LGA is one of the fastest growing regions in Australia, with the estimated population of 141,733 in 2025, and is projected to rise to 210,348 by 2040 (profile id. May 2024).

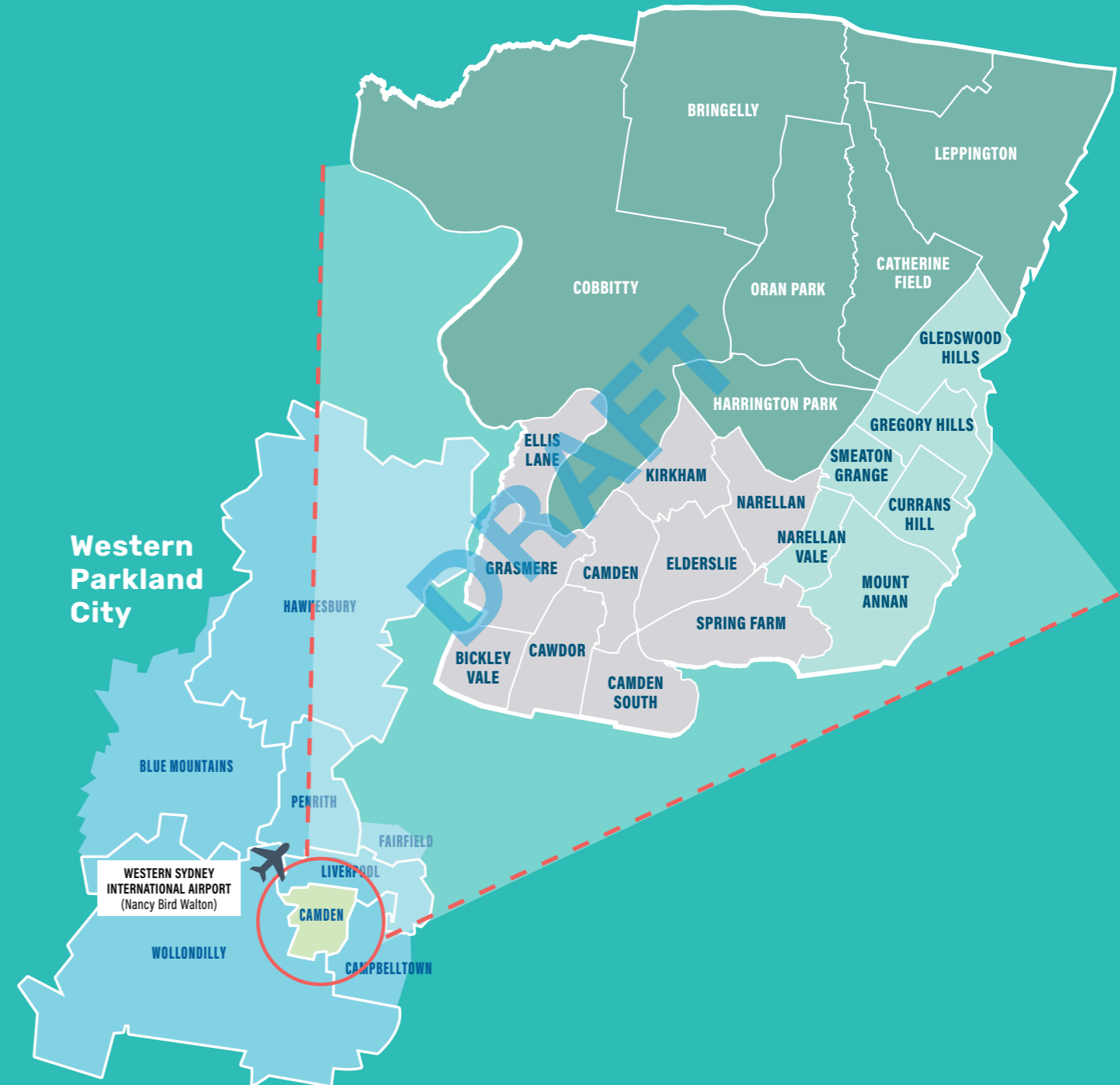
With such rapid growth, Council will need to focus on directing future urban development within the designated South-West Growth Area and strategic centres, while ensuring the preservation of our historic townships, rural landscapes, and scenic beauty. This growth, combined with our proximity to the Western Sydney International Airport, positions Camden LGA as a key part of the southwest region's development.

As population increases and suburbs and centres evolve, maintaining effective communication and

collaboration across the three tiers of government, business sector and the community will be more important than ever.

The Camden LGA is bordered by Liverpool City Council to the north, Campbelltown City Council to the east, and Wollondilly Shire Council to the south and west, and comprises the suburbs of Bickley Vale, part of Bringelly, Camden, Camden South, Catherine Field, part of Cawdor, Cobbitty, Currans Hill, Elderslie, Ellis Lane, Gledswood Hills, Grasmere, part of Gregory Hills, Harrington Park, Kirkham, part of Leppington, part of Mount Annan, Narellan, Narellan Vale, Oran Park, part of Rossmore, Smeaton Grange, and Spring Farm.

Camden LGA



Population

Population Forecast 2025

141,733

Population Forecast 2026

146,501

Population Forecast 2027

150,709

Population Forecast 2028

154,798

Population Forecast 2029

158,485

Source – id.profile, May 2024

Age Profile

| | |
|--------------|---------------|
| 7.3% | Aged 60 to 69 |
| 10% | Aged 50 – 59 |
| 22.4% | Aged 35 – 49 |
| 16.3% | Aged 25 – 34 |
| 8.3% | Aged 18 – 24 |
| 8.3% | Aged 12 – 17 |
| 11.4% | Aged 5 – 11 |
| 9.4% | Aged 0 to 4 |

Source – id.profile, ABS Census 2021

Population Profile

| | |
|--------------|---|
| 50.9% | Female |
| 49.1% | Male |
| 3.2% | Aboriginal or Torres Strait Islander |
| 23% | Born Overseas |
| 4.6% | Require full-time Assistance (Live with a disability) |

Source – id.profile, ABS Census 2021

Cultural Diversity

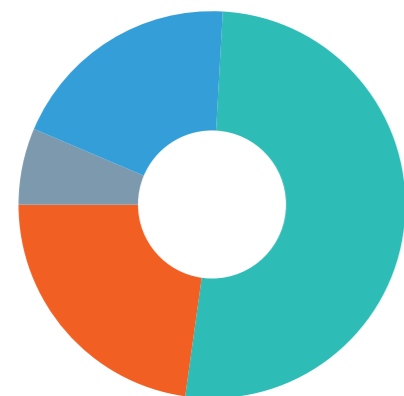
| | |
|-------------|---|
| 22% | Speak a language other than English at home |
| 2.3% | Arabic |
| 1.6% | Spanish |
| 1.5% | Hindi |
| 1.1% | Punjabi |
| 1.1% | Italian |

Source – id.profile, ABS Census 2021

Housing

| | |
|--------------|--------------------------------|
| 96.4% | Private dwellings are occupied |
| 51.3% | Households with a mortgage |
| 22.8% | Households are renting |
| 19.5% | Households own their dwelling |
| 6.4% | Other |

Source – id.profile, ABS Census 2021



Vehicle/Transport

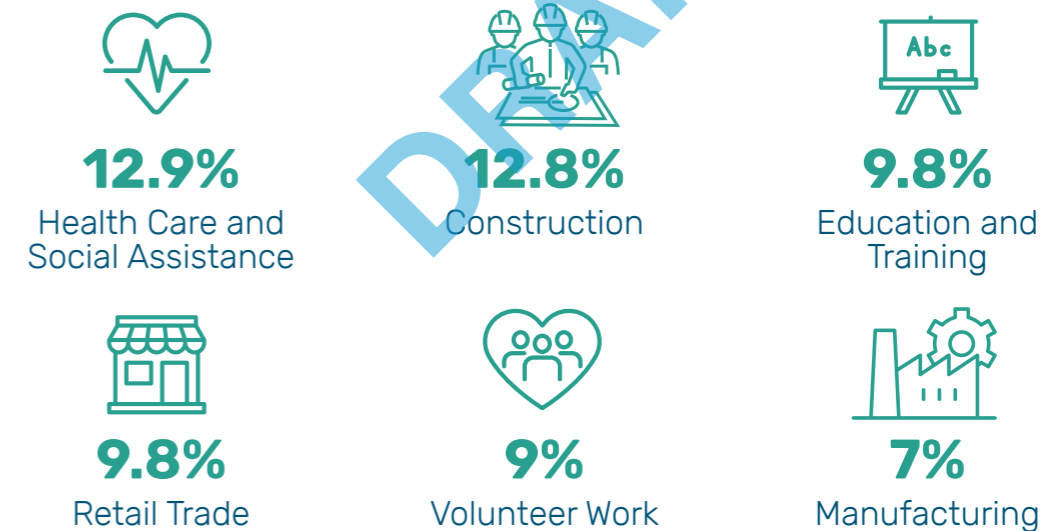
| | |
|--------------|--|
| 50.9% | Travel to work by car |
| 70% | Households have access to 2 or more vehicles |

Source – id.profile, ABS Census 2021

75,536 Employed Residents

Source – id.profile, May 2024 from National Institute Economics Industry Research (NIEIR) 2023

Employment The top 5 Industries

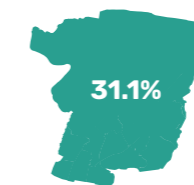


Source – id.profile, ABS Census 2021

Employment Location

| | |
|--------------|-----------------------------|
| 31.1% | Work in the Camden LGA |
| 64.7% | Work outside the Camden LGA |

Source – id.profile, ABS Census 2021



Economy

\$7.44 billion

Gross Regional Product (GRP estimated)

Source – id.profile, May 2024 from National Institute Economics Industry Research (NIEIR) 2023

About Council

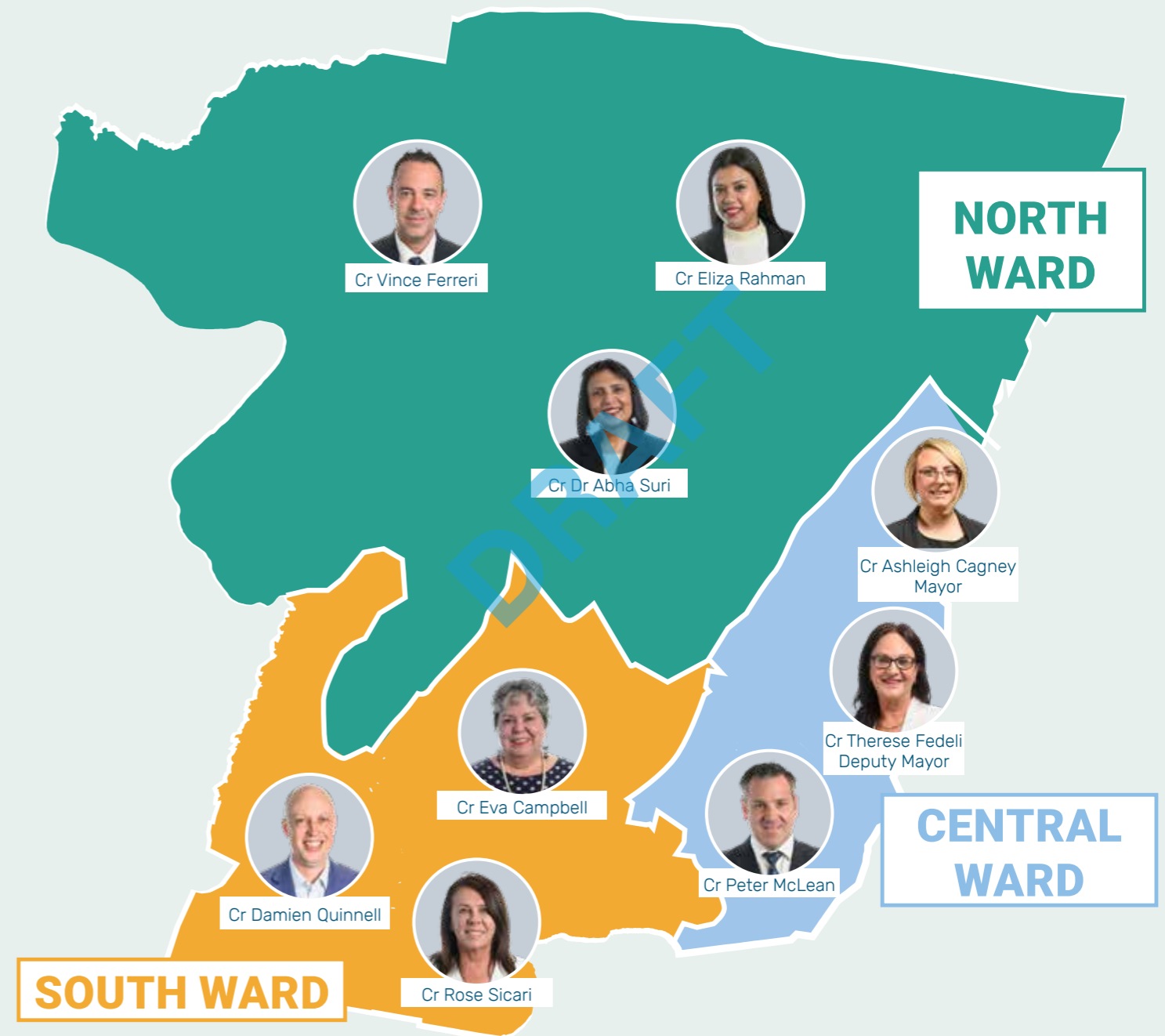
The Camden Local Government Area (LGA) is divided into three wards: North, Central, and South. Each ward is represented by three Councillors, making a total of nine Councillors for the entire LGA.

Each Councillor is elected by their respective ward, and they work collectively to represent the community's interests, with support from the General Manager and Council staff.

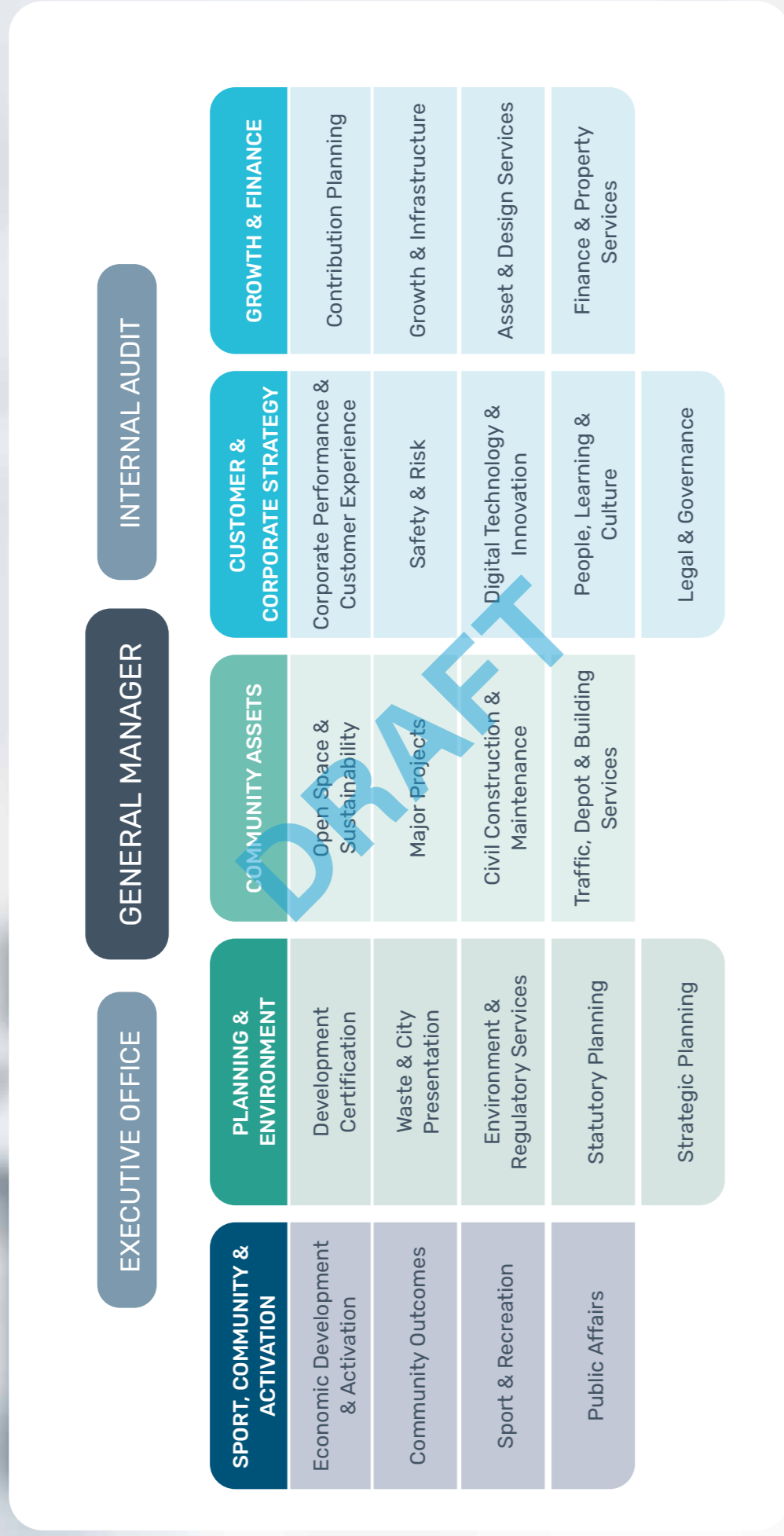
Council delivers a variety of services and programs to the local community and business sector that supports local economic growth, care and management of the local environment, health and wellbeing and promotes community cohesiveness.

Council continues to manage services, programs, and facilities within the Camden LGA, while navigating the complexities of continuous population growth. This significant expansion brings both challenges and opportunities, allowing Council to grow, form partnerships, advocate for the community, and guide future development. Council advocates on behalf of the community and local businesses on local issues and other associated impacts from regional and state issues, such as housing and infrastructure.

The Mayor and Councillors entrust the General Manager with the management and execution of Council's operations. The General Manager oversees the operational administration through an adaptive organisational structure by focussing on key areas to ensure the best outcomes for the community and local businesses, such as Workforce, Workplace Values, Community Assets and Local Infrastructure Management.



Organisational Structure



Projects

The list below includes a selection of significant projects and works for the four years from 2025/26 - 2028/29, that Council will deliver.

| Projects | Timing |
|--|-----------|
| Civic Centre Upgrade and Renewal | 2025/2026 |
| Open Space at Crest - Learn to Ride Facility | 2025/2026 |
| Ultimate Nature Challenge - Wild and Free | 2025/2026 |
| Camden Valley Way Upgrade including Liz Kernohan Drive extension | 2026/2027 |
| Camden Animal Shelter | 2026/2027 |
| Camden Community Nursery | 2026/2027 |
| Narellan Town Centre Enhancements | 2026/2027 |
| Camden Town Centre Enhancements | 2027/2028 |

Council's Role and Values

Council takes a lead role in the development and implementation of the Camden Community Strategic Plan 2025 - 2040, as per the Local Government (General) Regulations and is responsible for administering the Camden Local Government Area (LGA).

Achieving the objectives set within this Plan requires collaboration and partnerships with all levels of government, businesses, industry groups, community organisations and individuals.



Values

The following are the guiding principles on how we perform and partner to achieve success.

- 
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 services, facilities, information, resources, education and support.
- 
Safety - Safety is Everyone's Job
 We put safety and well-being of people at the centre of everything we do.

Stakeholder Engagement

Over 1,700 stakeholders, including seniors, youth, CALD communities, people with disabilities, community groups, government agencies, local businesses, Councillors, and Council staff were consulted in the development of the Camden Community Strategic Plan 2025 – 2040.

The engagement was conducted between 8 November 2024 and 3 December 2024, and input received from this process assisted in developing this Delivery Program.

The comprehensive Stakeholder Engagement Plan covered a tailored approach to ensure diverse stakeholder participation while gathering deep insight into community needs and aspirations.

The Plan sought to:

Promote participation by creating inclusive opportunities for community members to share their voices

Gather meaningful input to reflect diverse perspectives across the community

Ensure accountability by providing transparency throughout the engagement process

Raise awareness of the Community Strategic Plan's role in shaping the future of the Camden LGA

Understand challenges and opportunities from a range of stakeholders, including residents, businesses, community service providers, and government agencies.

Information kiosks

A range of information kiosks were set up, with printed promotional materials, such as flyers, posters, and display boards to inform the public about the opportunity to have their say.

Council Libraries - Oran Park Library, Narellan Library, Camden Library

Council's Administration Building.

Council's Social Media platform

Council's Your Voice Camden platform



Activities included

Pop-up stalls

Stakeholders' Forum

Online Ideas Wall

Online Workshop with
Government Agencies

Participation at different
community events

Telephone Interviews with Community
Organisations and Local Businesses

Social Mapping Tool

Camden LGA's
Love Notes

Targeted engagement with young people,
seniors, and people with disabilities

Survey (Online and Hard Copy) and targeted
postcard surveys

Online Engagement Hubs – Community, Businesses, Community
Service Providers and Government Agencies

Councillors workshop



Engagement outcomes

Over the course of this engagement period, consistent feedback was received on the following identified themes:

Infrastructure & Connectivity

Public transport gaps, road maintenance, and infrastructure pressures.

Social & Community Challenges

Cost-of-living concerns, social issues, and limited public transport.

Heritage & Cultural Identity

Preserving Camden's history and fostering a vibrant, inclusive community.

Governance & Transparency

Calls for better decision-making and resource allocation.

Economic Development

Need for job opportunities and economic resilience.

Housing & Urban Development

Demand for affordable housing and balanced urban growth.

Key takeaways, included:

Strong demand for better public transport, including metro and rapid bus services.

Emphasis on affordable and sustainable housing to support projected population growth.

Need for cost-of-living relief through free events, public spaces, and support programs.

Calls for infrastructure improvements while maintaining Camden's rural charm.

Greater focus on environmental sustainability and climate action.

Desire for local employment growth through business support and industry diversity.

Improved access to essential services, including healthcare and education.

Expansion of recreational spaces and community facilities.

Top eight challenges

29%

Cost of Living

15%

Public Transport

14%

Affordable Housing

10%

Environmental Concerns

9%

Employment Opportunities

9%

Road Infrastructure

8%

Access to Services

6%

Recreational Facilities

WHAT ARE THE TOP CHALLENGES YOU FACE?

Place a coloured paddle pop stick into the jar that represents the top challenges you currently face.



Guiding Principles

United Nations Sustainable Development 17 Goals



Find out more here <https://sdgs.un.org/goals>

Social Justice Principles



Quadruple Bottom Line



How to interpret the following sections

The diagram below serves as a guide to understanding the information in the Delivery Program and Operational Plan, including how performance is measured.

Key Direction

Brief description on the Key Direction

Guiding Principles and Council's plans, strategies and frameworks that support the Key Direction

Welcoming

Building a strong and cohesive community that promotes diversity and enhances quality of life.

The Camden LGA is home to a diverse multicultural community, creating a vibrant, inclusive atmosphere that celebrates a rich mix of cultures through local events and festivals.

The LGA is experiencing rapid population and urban growth, driven by an influx of residents attracted to its expanding infrastructure and proximity to major metropolitan areas.

As the community continues to grow, there are significant opportunities to strengthen social cohesion, improve access to essential social services, and support meaningful engagement with stakeholders. Thus, ensuring that the needs of both current and future communities are met, and building a welcoming environment that enhances quality of life for all.

Guiding Principles

Council's commitment in delivering a range of services, programs, projects, and initiatives supports the following guiding principles:

Sustainable Development Goals

3, 4, 16, 15

Social Justice Principles

EQUITY, ACCESS, HUMAN RIGHTS, DIVERSITY, PARTICIPATION

Quadruple Bottom Line

Social, Civic Leadership

Council's supporting plans, strategies and frameworks include:

| | |
|--------------------------------|----------------------------------|
| Active Ageing Strategy | Disability Inclusion Action Plan |
| Camden Events Strategy | Camden Libraries Strategy |
| Camden Sports Ground Strategy | Spaces and Places Strategy |
| Children and Families Strategy | Camden Youth Strategy |

32 | CAMDEN COUNCIL | DELIVERY PROGRAM | OPERATIONAL PLAN

CAMDEN COUNCIL | DELIVERY PROGRAM | OPERATIONAL PLAN | 33

Objective - Where do we want to be?
Strategy - How will we get there?
from the Camden Community Strategic Plan 2025 - 2040

| Delivery Program - Principal Activity | Operational Plan Action | Responsible Directorate |
|---|---|------------------------------|
| Objective W1. Our Community is welcoming and inclusive, everyone feels included and involved | | |
| Strategy 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 Ensure Council endorsed strategies and policies reflect social justice principles of equity, access, participation, human rights and diversity | Sport Community & Activation |
| | W1.1.1.2 Promote a culture of Volunteering within the Community and Council Organisation | Sport Community & Activation |
| W1.1.2 Implement an events strategy for a range of community events | W1.1.2.1 Implement actions in the Event Strategy | Sport Community & Activation |
| | W1.1.2.2 Review strategy to reflect community and organisational needs | Sport Community & Activation |
| W1.1.3 Create public communications and marketing campaigns to increase public awareness and interest in activities across Camden | W1.1.3.1 Continue to implement communications plans to promote Council's services, events, projects and initiatives using both print and digital media | Sport Community & Activation |
| | W1.1.3.2 Develop and Implement marketing campaigns | Sport Community & Activation |
| | W1.1.3.3 Implement the Communications and Engagement Strategy | Sport Community & Activation |

Various Directorate responsible to deliver the Operational Plan actions

Delivery Program Principal Activities for Council to deliver

Operational Plan - Actions for Council to undertake in 2025/26

Objective- Where do we want to be?
from the Camden Community Strategic Plan 2025 - 2040

How Council will measure the performance?

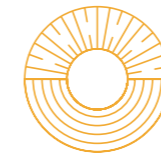
| Objectives | Indicators | Target | Branch |
|--|---|--------|-----------------------------------|
| W1. Our Community is welcoming and inclusive, everyone feels included and involved | Number of activation programs and networking events delivered to support community inclusion and diversity | 15 | Economic Development & Activation |
| W2. Our community is healthy and active with access to open space, facilities and services that support wellbeing | Number of initiatives delivered against planned programs that support community inclusiveness and foster community cohesion | 75 | Economic Development & Activation |
| | Number of actions and/or initiatives delivered through Library Services | 30 | Community Outcomes |
| | Number of actions completed that support access to public spaces to improve community wellbeing | 5 | Sport & Recreation |
| 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 | 30 | Environment & Regulatory Services |

Council's Commitments

This section focuses on Council's commitment in responding to the community vision. The Principal Activities form the basis of the Delivery Program to deliver in the four-year term 2025/26 – 2028/29 while the outlined services, projects, programs, and initiatives are a part of the Operational Plan actions that Council has capacity to deliver in 2025/26.

Key Directions

The Key Directions and associated objectives (where we want to be?) and strategies (how will we get there?) noted in the Camden Community Strategic Plan 2025 – 2040 are carried through the Delivery Program and Operational Plan. The Key Directions are:



Welcoming

Building a strong and cohesive community that promotes diversity and enhances quality of life



Liveable

Creating sustainable and connected spaces and places where people can live, work and thrive



Prosperous

Advancing local learning, economic opportunities, and job creation



Balanced

Enhance our heritage and natural environment through sustainable stewardship



Leading

Providing strong civic leadership, strengthening partnerships, and advocating for long-term success



Welcoming

Building a strong and cohesive community that promotes diversity and enhances quality of life.

The Camden LGA is home to a diverse multicultural community, creating a vibrant, inclusive atmosphere that celebrates a rich mix of cultures through local events and festivals.

The LGA is experiencing rapid population and urban growth, driven by an influx of residents attracted to its expanding infrastructure and proximity to major metropolitan areas.

As the community continues to grow, there are significant opportunities to strengthen social cohesion, improve access to essential social services, and support meaningful engagement with stakeholders. Thus, ensuring that the needs of both current and future communities are met, and building a welcoming environment that enhances quality of life for all.

Guiding Principles

Council's commitment in delivering a range of services, programs, projects, and initiatives supports the following guiding principles:

Sustainable Development Goals



Social Justice Principles



Quadruple Bottom Line



Council's supporting plans, strategies and frameworks include:

Active Ageing Strategy

Disability Inclusion Action Plan

Camden Events Strategy

Camden Libraries Strategy

Camden Sports Ground Strategy

Spaces and Places Strategy

Children and Families Strategy

Camden Youth Strategy

Implementing - Delivery Program and Operational Plan

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
|---------------------------------------|-------------------------|--------|

Objective W1. | Our Community is welcoming and inclusive, everyone feels included and involved

Strategy 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 Ensure Council endorsed strategies and policies reflect social justice principles of equity, access, participation, human rights and diversity | Sport Community & Activation |
| | W1.1.1.2 Promote a culture of Volunteering within the Community and Council Organisation | Sport Community & Activation |
| W1.1.2 Implement an events strategy for a range of community events | W1.1.2.1 Implement actions in the Event Strategy | Sport Community & Activation |
| | W1.1.2.2 Review events strategy to reflect community and organisational needs | Sport Community & Activation |
| W1.1.3 Create public communications and marketing campaigns to increase public awareness and interest in activities across Camden | W1.1.3.1 Continue to implement communications plans to promote Councils services, events, projects and initiatives using both print and digital media | Sport Community & Activation |
| | W1.1.3.2 Develop and Implement marketing campaigns | Sport Community & Activation |
| | W1.1.3.3 Implement the Communications and Engagement Strategy | Sport Community & Activation |

Strategy 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 Implement the Diversity and Inclusion Framework in collaboration with key internal and external stakeholders | Sport Community & Activation |
|---|---|------------------------------|

Strategy 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 sport and recreation facilities that adhere to Council's Design Guide | Sport Community & Activation |
| | W1.3.1.2 Review the Sportsground Strategy 2020-2024 actions | Sport Community & Activation |
| | W1.3.1.3 Develop and implement the Sportsground Future Proofing Strategy | Sport Community & Activation |
| W1.3.2 Provide library services to support access and inclusion across the community | W1.3.2.1 Review library strategy for next four years 2025-2029 to ensure libraries reflect future community needs | Sport Community & Activation |
| | W1.3.3.1 Oversee management and hiring procedure of Council owned facilities and spaces | Sport Community & Activation |
| W1.3.3 Optimise community use of Council-owned facilities and spaces | W1.3.3.2 Manage the contract and the implementation of programs at Council's aquatic and leisure centres | Sport Community & Activation |
| | W1.3.3.3 Improve utilisation of libraries by activating indoor and outdoor library spaces to accommodate a variety of uses and activities | Sport Community & Activation |
| | W1.3.3.4 Develop a Social Infrastructure Framework to inform Council decision making process for future facilities | Sport Community & Activation |

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
|---------------------------------------|-------------------------|--------|

Strategy 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 Implement actions stated within the Communications and Community Engagement Strategy | Sport Community & Activation |
|--|---|------------------------------|

Objective W2. | Our community is healthy and active with access to open space, facilities and services that support wellbeing

Strategy W2.1 | Promote and facilitate programs and services that support good community health and wellbeing

| | | |
|---|---|------------------------|
| W2.1.1 Deliver educational programs to ensure the health, safety and amenity of the Camden area and community | W2.1.1.1 Provide educational materials and workshops (where appropriate) to promote Councils Food Premises Inspection Program | Planning & Environment |
| | W2.1.1.2 Provide educational materials and promote Council's Swimming Pool Inspection Program | Planning & Environment |
| | W2.1.1.3 Provide educational materials and website information to promote Councils On-Site Sewage Management Policy | Planning & Environment |
| | W2.1.1.4 Use educational campaigns to increase community awareness of illegal dumping | Planning & Environment |
| | W2.1.1.5 Deliver an education program to promote responsible pet ownership | Planning & Environment |
| W2.1.2 Regulate activities to ensure health, safety and amenity of the Camden area and community | W2.1.2.1 Conduct public health inspections in accordance with Council's inspection programs and legislation | Planning & Environment |
| | W2.1.2.2 Conduct inspections and issue approvals in accordance with Councils On-Site Sewage Management Policy | Planning & Environment |
| | W2.1.2.3 Conduct illegal dumping investigations, take regulatory action where appropriate and increase community awareness | Planning & Environment |
| | W2.1.2.4 Conduct inspections of building sites to raise awareness and check compliance with environmental management requirements | Planning & Environment |

Strategy 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 actions identified within the Spaces and Places Strategy | Sport Community & Activation |
| | W2.2.1.2 Review the Places and Spaces Strategy Actions | Sport Community & Activation |
| | W2.2.1.3 Develop and Implement the PlaySpace Strategy | Sport Community & Activation |

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
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Objective W3. | Our community has opportunities to design and build safe and inviting places for all to enjoy

Strategy W3.1 | Implement programs targeting key community safety concerns

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|--|--|------------------------|
| W3.1.1 Target programs to address community safety concerns | W3.1.1.1 Implement community safety actions identified within Council's community strategies | Community Assets |
| | W3.1.1.2 Undertake Statutory Planning Referrals for Traffic Amenities | Community Assets |
| W3.1.2. Engage the community on road and traffic safe systems to raise awareness | W3.1.2.1 Implement road safety plans and community education programs | Community Assets |
| | W3.1.2.2 Undertake statutory and strategic planning referrals in regards to traffic networks | Community Assets |
| W3.1.3 Conduct patrols and inspections to encourage safe behaviours and check compliance with safety guidelines | W3.1.3.1 Investigate parking complaints, conduct school zone and parking patrols | Planning & Environment |
| | W3.1.3.2 Conduct inspections in accordance with Council's Swimming Pool Inspection Program and increase education and awareness of safety issues | Planning & Environment |

Strategy W3.2 | Seek active partnerships to address community needs

| | | |
|--|--|------------------------------|
| W3.2.1 Seek partnerships with users and external agencies to support frameworks that address community need | W3.2.1.1 Implement established service delivery models to address community needs | Sport Community & Activation |
| | W3.2.1.2 Develop an advocacy and promotional plan for Community Services and Outcomes | Sport Community & Activation |
| | W3.2.1.3 Actively utilise community grants to build on insights and evidence of emerging needs | Sport Community & Activation |
| | W3.2.1.4 Continue ongoing dialogue with State and Federal agencies on emerging community needs | Sport Community & Activation |

Strategy W3.3 | Address community needs through the provision of services and facilities targeting specific user groups

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|--|--|------------------------------|
| 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 | Sport Community & Activation |
| | W3.3.1.2 Build capacity of the sector and networks to advocate for local needs through demonstrated action | Sport Community & Activation |



Measuring Performance

Council has five specific indicators against three objectives to assess the performance in achieving the community vision. The progress performance report will be prepared six-monthly and will be reported to Council and published on Council's website for the community to view.

| Objectives | Indicators | Target | Branch |
|--|---|--------|-----------------------------------|
| 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 | 15 | Economic Development & Activation |
| | Number of initiatives delivered against planned programs that support community inclusiveness and foster community cohesion | 75 | Community Outcomes |
| W2. Our community is healthy and active with access to open space, facilities and services that support wellbeing | Number of actions and/or initiatives delivered through Library Services | 30 | Community Outcomes |
| | Number of actions completed that support access to public spaces to improve community wellbeing | 5 | Sport & Recreation |
| 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 | 30 | Environment & Regulatory Services |



Liveable

Creating sustainable and connected spaces and places where people can live, work and thrive.

The Camden LGA is a liveable community that celebrates creativity, innovation, and connectivity. The LGA offers vibrant public and open spaces for the community to enjoy, while preserving its heritage. By embracing modern improvements and sustainable social and road infrastructure, the LGA is evolving to meet the needs of the growing population. Opportunities for creative initiatives and innovative urban design are central to enhancing the local environment, ensuring a connected, dynamic, and thriving LGA for everyone - the community and local businesses.

Guiding Principles

Council's commitment in delivering a range of services, programs, projects, and initiatives supports the following guiding principles:

Sustainable Development Goals



Social Justice Principles



Quadruple Bottom Line



Council's supporting plans, strategies and frameworks include:

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

Implementing - Delivery Program and Operational Plan

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
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Objective LB1. | Our community harnesses new technologies and innovations

Strategy LB 1.1 | Embrace a Smart Community approach

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| LB1.1.1 Invest in and deliver smart infrastructure across Camden | LB1.1.1.1 Continue to expand investments in smart infrastructure that support the Camden Smart Community Framework | Customer & Corporate Strategy |
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Strategy LB 1.2 | Digitise our services and ways of working to empower and make life easier for our customers

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| LB1.2.1 Execute Council's Digital Innovation Strategy to focus on transformation enhancing Council's Digital Business Capability | LB1.2.1.1 Continue to implement transformation related initiatives that enhance / support Council's digital business capability and review their effectiveness | Customer & Corporate Strategy |
| LB1.2.2 Execute Council's Data and Insights Strategy | LB1.2.2.1 Design and deliver Council's Data Warehouse solution to improve access and quality of Council's data | Customer & Corporate Strategy |
| LB1.2.3 Continue to build Council's self service capabilities | LB1.2.3.1 Continue to build Council's self service capabilities through implementation of e-services and online forms | Customer & Corporate Strategy |

Objective LB2. | Our public spaces and places are vibrant and accessible

Strategy LB 2.1 | 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

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| LB2.1.1 Design and deliver major projects, infrastructure, buildings, facilities and upgrades to meet community need | LB2.1.1.1 Lead the planning and programming of infrastructure required to service the Camden community | Growth & Finance |
| | LB2.1.1.2 Coordinate the design and delivery of infrastructure by the Council, the NSW Government, developers and utility authorities | Growth & Finance |
| | LB2.1.1.3 Develop an Infrastructure Delivery Strategy | Growth & Finance |
| | LB2.1.1.4 Ensure all projects are managed in accordance with Council's Project Management Framework | Customer & Corporate Strategy |
| LB2.1.2 Ensure all council facilities are well managed and maintained | LB2.1.2.1 Implement maintenance and renewal programs for Council facilities | Community Assets |
| LB2.1.3 Manage Council's roads, bridges and infrastructure during emergency events | LB2.1.3.1 Undertake emergency response assessments on roads and infrastructure to prepare for and manage emergency events | Community Assets |
| | LB2.1.3.2 Undertake emergency response during an event to ensure the safety of the public and staff | Community Assets |
| LB2.1.4 Assess and certify development and construction processes in accordance with relevant policies in a timely manner to support high quality urban and rural environments | LB2.1.4.1 Implement and continuously review processes to assess development (and related) applications efficiently and in accordance with relevant legislation | Planning & Environment |
| | LB2.1.4.2 Implement and continuously review processes and procedures to ensure efficient development certification services in accordance with legislation | Planning & Environment |
| | LB2.1.4.3 Perform regular Fire Safety inspections and ensure regulatory compliance | Planning & Environment |

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
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| LB2.1.5 Ensure high quality built form outcomes | LB2.1.5.1 Implement and continuously review processes to assess development (and related) applications efficiently and in accordance with relevant legislation | Planning & Environment |
| | LB2.1.5.2 Ensure developments meet the objectives and controls of the relevant planning policies | Planning & Environment |
| | LB2.1.5.3 Refer development applications (and related) applications to relevant internal and external stakeholders and consider any feedback provided | Planning & Environment |
| LB2.1.6 Ensure sufficient housing capacity and diversity to meet community need | LB2.1.6.1 Implement the Camden Local Housing Strategy 2021, including the preparation of a Medium Density and Diversity Guide | Planning & Environment |
| | LB2.1.6.2 Assess Planning Proposals for the South West Growth Area in line with existing legislation and guidelines | Planning & Environment |
| LB2.1.7 Lead strategic planning projects, prepare policy guidance and assess planning proposals | LB2.1.7.1 Lead assessment and coordination of planning proposals, respond to, and prepare planning policy | Planning & Environment |
| LB2.1.8 Administer Contribution Plans | LB2.1.8.1 Administer, monitor, review and report on contributions plans | Growth & Finance |
| | LB2.1.8.2 Implement Software to automate Contributions Plans | Growth & Finance |

Strategy LB 2.2 | Enhance Town Centres and Public Spaces

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|---|---|------------------------|
| LB2.2.1 Create and maintain quality streetscapes, public and open spaces | LB2.2.1.1 Implement City Presentation Services | Planning & Environment |
| | LB2.2.1.2 Implement and monitor urban forest service levels | Community Assets |
| | LB2.2.1.3 Implement and monitor open space service levels | Community Assets |

Strategy LB 2.3 | Identify and maintain city heritage and culture

| | | |
|---|--|------------------------------|
| LB2.3.1 Deliver initiatives and projects which support and develop Culture in the Camden LGA | LB2.3.1.1 Deliver actions identified in the Cultural Activation Strategy | Sport Community & Activation |
| | LB2.3.1.2 Deliver the Camden Public Art Strategy | Sport Community & Activation |
| | LB2.3.1.3 Deliver significant public art projects | Sport Community & Activation |
| LB2.3.2 Protect Camden's natural and built heritage | LB2.3.2.1 Conduct comprehensive heritage reviews | Planning & Environment |
| | LB2.3.2.2 Conduct Camden Town Centre Review | Planning & Environment |
| | LB2.3.2.3 Implement programs and initiatives in collaboration with the Heritage Advisory Committee | Planning & Environment |

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
|---------------------------------------|-------------------------|--------|

Objective LB3. | Our Transport network is efficient, safe and integrated

Strategy LB 3.1 | Improve public transport links, roads and transport options that support the growing community

| | | |
|--|--|------------------|
| LB 3.1.1 Manage vehicle and pedestrian movement in public places for safety and amenity | LB 3.1.1.1 Deliver traffic capital projects to improve road safety | Community Assets |
| | LB 3.1.1.2 Manage the Local Traffic Committee | Community Assets |
| | LB 3.1.1.3 Undertake road works occupancy referrals | Community Assets |
| LB 3.1.2 Ensure transport links and options are adequate to meet community needs | LB 3.1.2.1 Deliver works under the Pedestrian Access and Management Plan (PAMP) | Community Assets |
| | LB3.1.2.2 Manage civil construction maintenance requests and repair works across the LGA | Community Assets |
| LB3.1.3 Manage design, construction, maintenance and upgrades of local roads, walkways, cycleways and bridges across Camden LGA | LB3.1.3.1 Develop business improvement initiatives including standardisation of management systems and controls | Community Assets |
| | LB3.1.3.2 Manage and implement renewal, resealing and reconstruction works as part of the Works Delivery Program | Community Assets |
| | LB3.1.3.3 Deliver construction projects through the LGA in line with capital works program | Community Assets |
| | LB3.1.3.4 Assess PRA's (Driveway applications, non-standard driveway applications, Road opening permits, Non-Standard road opening permits, etc) | Community Assets |
| LB3.1.4 Manage road safety and regulations in public spaces for public safety | LB3.1.4.1 Manage and implement sign renewal, replacement and maintenance as part of the Works Delivery Program | Community Assets |



Measuring Performance

Council has seven specific indicators against three objectives to assess the performance in achieving the community vision. The progress performance report will be prepared six-monthly and will be reported to Council and published on Council's website for the community to view.

| Objectives | Indicators | Target | Branch |
|--|--|--------|--|
| LB1. Our community harnesses new technologies and innovations | Number of Smart City Initiatives implemented relating to new technologies and smart infrastructure to support community | 1 | Digital Technology & Innovation |
| | Number of digital transformation initiatives implemented relating to improvement of services and enhancing customer experience | 3 | Digital Technology & Innovation |
| LB2 Our public spaces and places are vibrant and accessible | Improve the average Development Application determination time | Trend | Statutory Planning |
| | Percentage of capital works program on track within allocated budget | 80 | Corporate Performance & Customer Service |
| LB3. Our Transport network is efficient, safe and integrated | Percentage of programmed asset inspections completed | 50 | Assets & Design Services |
| | Percentage of local roads, walkways, cycleways and bridges are maintained against the planned Works Program | 50 | Civil Construction & Maintenance |
| | Number of initiatives delivered to improve road safety | 10 | Traffic, Depot & Building Services |





Prosperous

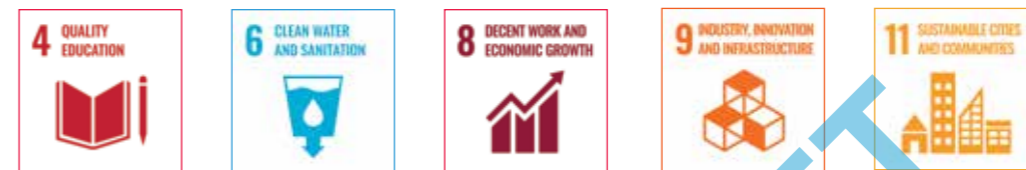
Advancing local learning, economic opportunities, and job creation

The Camden LGA offers a unique blend of rural charm and urban convenience, creating a dynamic environment where diverse communities and businesses can grow and prosper. The strategic location of the Camden LGA presents numerous investment opportunities, particularly in sectors that capitalise on its urban-rural mix, with growth in traditional industries and emerging businesses ensuring a prosperous future for the community and local businesses.

Guiding Principles

Council's commitment in delivering a range of services, programs, projects, and initiatives supports the following guiding principles:

Sustainable Development Goals



Social Justice Principles



Quadruple Bottom Line



Council's supporting plans, strategies and frameworks include:

Camden Economic Development Strategy

Camden Centres and Employment Land Strategy

Cultural Activation Strategy

Implementing - Delivery Program and Operational Plan

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
|---------------------------------------|-------------------------|--------|

Objective P1. | Our business community is strong, thriving and connected

Strategy 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 short-term and ongoing actions of the Camden Centres and Employment Lands Strategy 2022 | Planning & Environment |
|---|--|------------------------|

Strategy P1.2 | Attract investment into the region

| | | |
|---|---|------------------------------|
| P1.2.1 Deliver initiatives and projects to support and enhance the Camden Economy | P1.2.1.1 Deliver actions identified in the Camden Economic Development Strategy | Sport Community & Activation |
| | P1.2.1.2 Deliver actions identified in the Camden Destination Management Plan | Sport Community & Activation |
| | P1.2.1.3 Develop an investment attraction strategy including events | Sport Community & Activation |
| P1.2.2 Deliver initiatives and projects to ensure that Camden LGA features vibrant places | P1.2.2.1 Deliver actions identified in the Camden Town Farm Masterplan | Sport Community & Activation |
| | P1.2.2.2 Develop and implement an educational program at the Camden Town Farm | Sport Community & Activation |
| | P1.2.2.3 Develop and deliver the Camden BEP Master Plan | Sport Community & Activation |
| | P1.2.2.4 Deliver the John Street Public Domain Project | Sport Community & Activation |

Objective P2. | Our LGA provides diverse local job opportunities supported by skills and training pathways to employment

Strategy P2.1 | Create diverse environments for business and workers to grow and thrive

| | | |
|---|--|------------------------------|
| 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 Deliver educational development program for emerging creative business | Sport Community & Activation |
| | P2.1.1.2 Work with relevant government agencies to support and promote visitor economy initiatives | Sport Community & Activation |

Objective P3. | Our LGA is a desirable location for new and emerging industries and businesses

Strategy P3.1 | Support small, local and start-up businesses

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|---|--|------------------------------|
| P3.1.1 Provide opportunities to build capacity of local businesses across a range of industries | P3.1.1.1 Deliver programs and initiatives to connect small and start-up businesses with relevant information and opportunities | Sport Community & Activation |
|---|--|------------------------------|



Measuring Performance

Council has three specific indicators against three objectives to assess the performance in achieving the community vision. The progress performance report will be prepared six-monthly and will be reported to Council and published on Council's website for the community to view.

| Objectives | Indicators | Target | Branch |
|---|---|--------|-----------------------------------|
| P1. Our business community is strong, thriving and connected | Number of initiatives delivered to promote and facilitate investment and industry growth in the LGA | 3 | Economic Development & Activation |
| 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 | 1 | Economic Development & Activation |
| 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 | 5 | Economic Development & Activation |



Balanced

Enhancing our heritage and natural environment through sustainable stewardship

The Camden LGA strives to create a balanced and sustainable urban setting that prioritises responsible growth and environmental stewardship. With a strong emphasis on sustainable practices, ensuring a harmonious balance between development, environmental and heritage preservation for generations.



Guiding Principles

Council's commitment in delivering a range of services, programs, projects, and initiatives supports the following guiding principles:

Sustainable Development Goals



Social Justice Principles



Quadruple Bottom Line



Council's supporting plans, strategies and frameworks include:

| | |
|-----------------------------|-----------------------------|
| Sustainability Strategy | Pesticide Notification Plan |
| Camden Towards Net zero | Urban Forest Strategy |
| Local Biodiversity Strategy | |

Implementing - Delivery Program and Operational Plan

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
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Objective B1. | Our natural environment and waterways are protected, well maintained and enhanced for community enjoyment

Strategy B1.1 | Invest in environmental protection, restoration and urban greening

| | | |
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| B1.1.1 Facilitate Environmental protection, restoration and urban greening, and reduce exposure to hazards | B1.1.1.1 Develop and implement Natural Areas Program | Community Assets |
| | B1.1.1.2 Implement Bushcare Program | Community Assets |
| | B1.1.1.4 Implement Waterways Maintenance Program | Community Assets |
| | B1.1.1.5 Deliver education programs to promote awareness around management of invasive weeds and conduct land inspections | Community Assets |
| | B1.1.1.6 Develop a tree compliance and enforcement framework | Community Assets |

Strategy B1.2 | Maintain, protect and increase Camden's tree canopy

| | | |
|--|---|------------------|
| B1.2.1 Lead a strategic approach to tree management and planting | B1.2.1.1 Implement the Urban Forest Strategy | Community Assets |
| | B1.2.1.2 Implement an Urban Forest Management Program using a risk-based approach | Community Assets |
| | B1.2.1.3 Develop a Street Tree Masterplan | Community Assets |

Strategy B1.3 | Manage the impact and integration of population growth responsibly within our natural environment

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| B1.3.1 Contribute to the environmental assessment processes to promote responsible development and manage the environmental impacts of new development and works | B1.3.1.1 Provide specialist advice for internal and external customers on natural resource management issues | Community Assets |
| | B1.3.1.2 Provide specialist advice for internal and external customers on urban forest issues | Community Assets |
| B1.3.2 Protect and enhance the connections between, and quality of, Camden's Blue and Green grid and enable a variety of passive and active reaction activities | B1.3.2.1 Implement actions from the Blue and Green grid vision | Planning & Environment |
| B1.3.3 Protect and enhance Camden's rural lands | B1.3.3.1 Review the Rural Lands Strategy 2018 following the review of the Western City District Plan | Planning & Environment |

Strategy B1.4 | Facilitate community education and citizen science programs to foster appreciation and understanding of the natural environment

| | | |
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| 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 | Community Assets |
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Strategy B1.5 | Maintain and enhance the natural environment

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| 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 | Community Assets |
|--|--|------------------|

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
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Objective B2. | Our environment is integrated into the design of our towns, villages, suburbs and places

Strategy B2.1 | Preserve and enhance the natural assets of the city

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| B2.1.1 Protect Camden's scenic and visual landscapes | B2.1.1.1 Implement recommendations from the Scenic and Visual Analysis | Planning & Environment |
|--|--|------------------------|

Strategy B2.2 | Embed sustainability principles in the design, construction and maintenance of our buildings and places

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|---|--|------------------------|
| B2.2.1 Ensure appropriate sustainability measures are implemented in all developments | B2.2.1.1 Assess development applications with the relevant legislation, including State Environmental Planning Policy (Sustainable Buildings) 2022 | Planning & Environment |
|---|--|------------------------|

Objective B3. | Climate impacts and risks in Camden are well managed

Strategy B3.1 | Build Community resilience to climate impacts

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|---|---|------------------|
| B3.1.1 Investigate and implement climate change adaptation measures for Council and the community | B3.1.1.1 Complete climate risk assessment and incorporate relevant mitigation and adaptation actions into the Sustainability Strategy | Community Assets |
| | B3.1.1.2 Develop and implement an annual community education program to build awareness and understanding of climate issues including urban heat, climate mitigation and adaptation and emergency responses | Community Assets |

Strategy B3.2 | Deliver effective climate mitigation and adaptation 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 | Planning & Environment |
|---|--|------------------------|

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
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Objective B4. | Our community uses resources efficiently to meet the community vision

Strategy B4.1 | Develop a pathway to net zero carbon

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|---|---|------------------|
| 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 | Community Assets |
|---|---|------------------|

Strategy B4.2 | Collect and manage waste effectively and efficiently

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|--|--|------------------------|
| B4.2.1 Partner with neighbouring councils for regional waste solutions | B4.2.1.1 Implement regional waste processing and disposal contract | Planning & Environment |
| | B4.2.2.1 Develop and implement a Camden Waste Management Strategy | Planning & Environment |
| B4.2.2 Deliver a Camden Waste Strategy | B4.2.2.2 Implement Waste collection services | Planning & Environment |

Strategy B4.3 | Encourage energy and resource efficiency opportunities

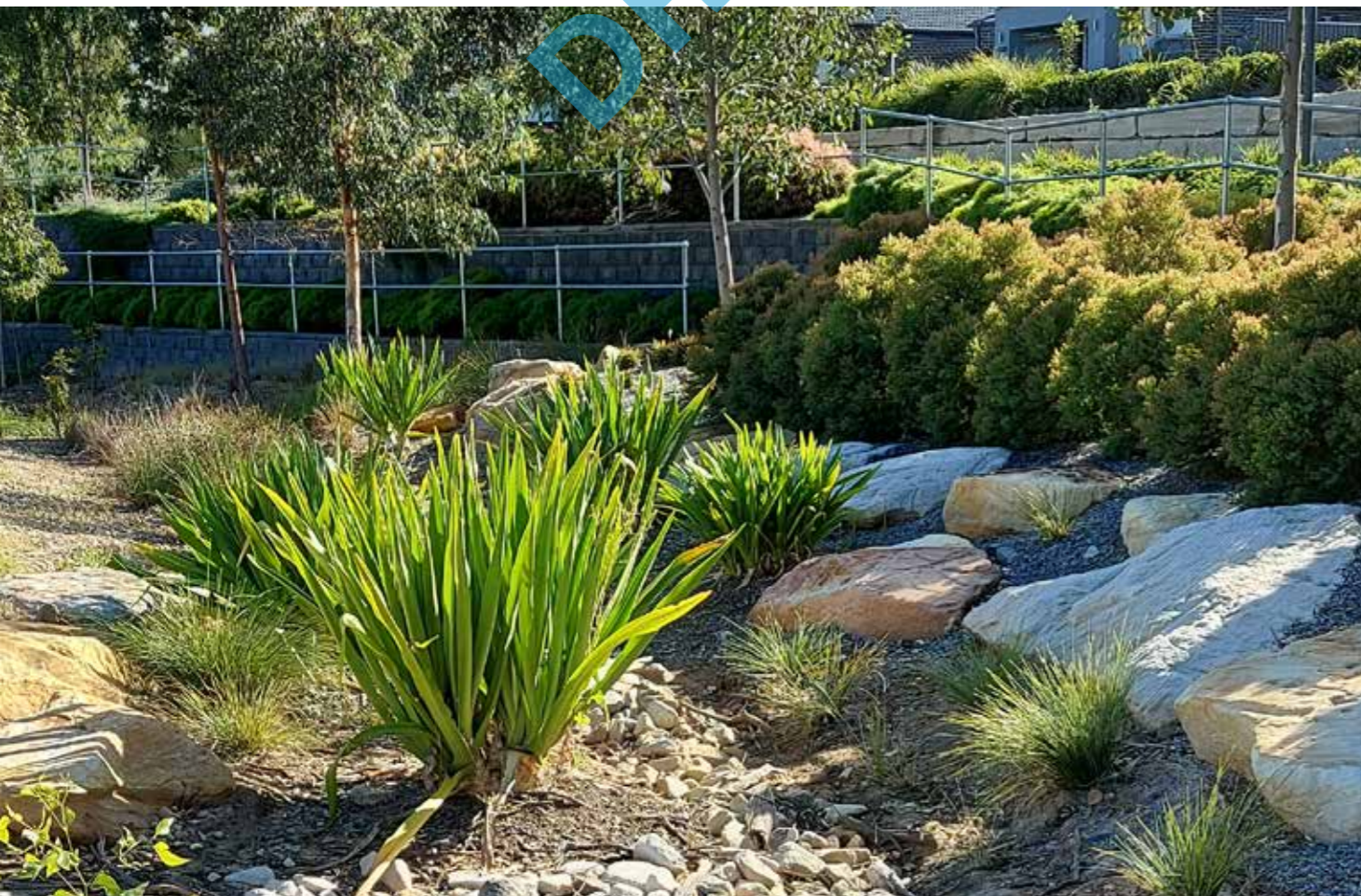
| | | |
|---|---|------------------|
| B4.3.1 Reduce Council's energy and water consumption | B4.3.1.1 Identify and implement actions to reduce energy and water consumption | Community Assets |
| B4.3.12 Encourage energy and resource efficiency across the community | B4.3.1.2 Develop and deliver an education and engagement program for the community to raise awareness on ways to reduce energy, water usage and emissions | Community Assets |



Measuring Performance

Council has five specific indicators against four objectives to assess the performance in achieving the community vision. The progress performance report will be prepared six-monthly and will be reported to Council and published on Council's website for the community to view.

| Objectives | Indicators | Target | Branch |
|--|--|--------|-----------------------------------|
| 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 | 250 | Environment & Regulatory Services |
| | Percentage of natural environments/bushlands activity managed | 20 | Open Space & Sustainability |
| 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 | 1 | Strategic Planning |
| B3. Climate impacts and risks in Camden are well managed | Number of mitigation and/or adaptation actions to reduce climate risk | 6 | Open Space & Sustainability |
| B4. Our community uses resources efficiently to meet the community vision | Percentage of service levels for waste services maintained | 80 | Waste & City Presentation |





Leading

Providing strong civic leadership, strengthening partnerships, and advocating for long-term success

The Camden LGA is guided by a network of strong community and business leaders who drive positive change and work collaboratively to create a better place for current and future communities. Council takes a proactive leadership role in engaging and advocating for its community's interests and is committed to ethical government, and financial sustainability to meet the needs of its growing population.

Guiding Principles

Council's commitment in delivering a range of services, programs, projects, and initiatives supports the following guiding principles:

Sustainable Development Goals



Social Justice Principles



Quadruple Bottom Line



Council's supporting plans, strategies and frameworks include:

Communication and Community Engagement Strategy

Customer Experience Strategy

Risk Management Strategy

Implementing - Delivery Program and Operational Plan

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
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Objective L1. | Our Council is a leader in the Western Parkland City, advocating for and influencing metropolitan planning and decision-making

Strategy L1.1 | Advocate and Partner for Success

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|--|--|-------------------------------|
| L1.1.1 Set our Advocacy Agenda and Priorities | L1.1.1.1 Develop and finalise a publicly facing Camden Advocacy Strategy and supporting documents | Sport Community & Activation |
| | L1.1.1.2 Develop advocacy campaigns | Sport Community & Activation |
| | L1.1.1.3 Develop the advocacy toolkit | Sport Community & 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 Collaborate with local, state and national partners on initiatives that enhance Camdens way of life | Sport Community & Activation |
| | L1.1.2.2 Lead the preliminary planning of Councils release areas with required infrastructure and services | Growth & Finance |
| L1.1.3 Create a central source of data to support partnerships, advocacy and business | L1.1.3.1 Prioritise a use case for an externally facing dashboard to support the advocacy agenda | Customer & Corporate Strategy |
| L1.1.4 Actively seek out opportunities to build Camden's profile and promote our community and organisation | L1.1.4.1 Create a city marketing strategy | Sport Community & Activation |
| | L1.1.4.2 Promote successful initiatives, programs and projects at conferences and on social platforms | Sport Community & Activation |
| L1.1.5 Be recognised as a leader in sustainability by becoming a Gold Partner of the NSW Government's Sustainability Advantage Program | L1.1.5.1 Work towards becoming a sustainability leader and a Gold Partner of the NSW Government's Sustainability Advantage program | Community Assets |
| L1.1.6 Liaise with and support local emergency services to prepare the community for emergency events | L1.1.6.1 Maintain the currency of the Emergency Management Plan | Community Assets |
| | L1.1.6.2 Coordinate, liaise with and support the Local Emergency Management Committee | Community Assets |
| L1.1.7 Plan for future growth through partnerships with neighbouring councils, the NSW Government and other stakeholders | L1.1.7.1 Review the Local Strategic Planning Statement (LSPS) post finalisation of the revised Western City District Plan | Planning & Environment |
| | L1.1.7.2 Finalise and implement revised zoning and development standards in relation to the Leppington Town Centre | Planning & Environment |
| | L1.1.7.3 Implement the actions from the Project Narellan Vision and Action Plan | Planning & Environment |
| | L1.1.7.4 Work with the Planning Partnership to develop and implement the Western Sydney Regional Affordable Housing Contributions Scheme | Planning & Environment |

Strategy L1.2 | Conduct business on behalf of Council in an open, transparent and consistent manner

| | | |
|---|---|-------------------------------|
| L1.2.1 Effectively Implement the Integrated Planning and Reporting (IPR) framework within Council | L1.2.1.1 Complete all IPR requirements including reporting against the Delivery Program 2025/26 - 2028/29 and Operational Plan 2025/26 and preparation of the Annual Report and State of the LGA Report | Customer & Corporate Strategy |
| | L1.2.1.2 Continue to build awareness and capability across the organisation to support the rollout and development of IPR to business plan and workplan level | Customer & Corporate Strategy |

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
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| L1.2.2 Maintain open and transparent Council processes and channels for public access to information | L1.2.2.1 Maintain sound Council meeting governance | Customer & Corporate Strategy |
| | L1.2.2.2 Process Government information (Public Access) Act 2009 (GIPA) and Privacy and Personal Information Protection Act 1998 applications within statutory timeframes and service standards | Customer & Corporate Strategy |

Objective L2. | Our Council is forward thinking and builds value for the community

Strategy L2.1 | Celebrate a culture of trust, collaboration and excellence

| | | |
|--|---|-------------------------------|
| L2.1.1 Continue to make Camden a great place to work | L2.1.1.1 Provide opportunities for cross organisational collaboration and knowledge sharing | Customer & Corporate Strategy |
| | L2.1.1.2 Review and implement Council's Learning and Development Program | Customer & Corporate Strategy |
| | L2.1.1.3 Deliver Council's Experience Survey to measure overall community and employee experience | Customer & Corporate Strategy |
| L2.1.2 Implement initiatives designed to attract and retain talent aligned to our values and culture | L2.1.2.1 Deliver Council's traineeship and apprenticeship program | Customer & Corporate Strategy |

Strategy L2.2 | Assess and improve our services based on community and customer priorities

| | | |
|---|--|-------------------------------|
| L2.2.1 Deliver services and service levels and align to expectations | L2.2.1.1 Review and document existing service levels in the area of City Services | Customer & Corporate Strategy |
| | L2.2.1.2 Incorporate lifecycle costing for assets during the planning phase of infrastructure projects | Customer & Corporate Strategy |
| | L2.2.1.3 Continue to implement and promote Council's Innovation Space Program | Customer & Corporate Strategy |
| L2.2.2 Conduct Service Reviews in the Area of City Services, Community Culture & Domestic Waste | L2.2.2.1 Undertake Service Reviews on Domestic Waste and Community Facility Maintenance | Customer & Corporate Strategy |

Strategy L2.3 | Champion a responsive customer experience

| | | |
|---|---|-------------------------------|
| L2.3.1 Be a customer centric organisation by providing a positive and easy end to end Customer Experience | L2.3.1.1 Respond promptly, fairly and effectively to customer requests in line with standards in the Customer Service Charter | Customer & Corporate Strategy |
| | L2.3.1.2 Implement the Customer Experience Strategy Actions | Customer & Corporate Strategy |
| | L2.3.1.3 Implement the Customer Insights Framework to measure performance and inform improvement | Customer & Corporate Strategy |
| | L2.3.1.4 Execute the customer focus initiatives in the Digital Innovation Strategy | Customer & Corporate Strategy |
| L2.3.2 Provide advice and support customers and the community on development related matters | L2.3.2.1 Provide quality customer service via Council's duty planner service | Planning & Environment |
| | L2.3.2.2 Host two Developer and Home Builders forums per year | Planning & Environment |

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
|---------------------------------------|-------------------------|--------|

Objective L3. | Our Council decisions are informed, accountable and transparent

Strategy L3.1 | Proactively plan and manage organisational and community growth

| | | |
|---|---|-------------------------------|
| L3.1.1 Ensure effective Workforce Planning | L3.1.1.1 Implement the Workforce Management Strategy | Customer & Corporate Strategy |
| | L3.1.1.2 Review Workforce Planning forecasts with a view to informing a 10 year workforce plan | Customer & Corporate Strategy |
| | L3.1.1.3 Review the organisational design to ensure it remains adaptive and scalable for current and future needs | Customer & Corporate Strategy |
| L3.1.2 Develop Camden 2070, a framework to support sustainable urban development | L3.1.2.1 Develop Camden 2070 structure plan | Growth & Finance |
| L3.1.3 Enable the organisation to make data driven decisions | L3.1.3.1 Prioritise development of data and insights use cases that model community and organisational growth | Customer & Corporate Strategy |
| | L3.1.3.2 Build capability in data analytics and insights | Customer & Corporate Strategy |

Strategy L3.2 | Communicate effectively with the community and stakeholders to promote opportunities

| | | |
|---|---|------------------------------|
| L3.2.1 Ensure all communications from Council are accurate, consistent, transparent and easy to understand | L3.2.1.1 Publish regular, consistent, transparent and easy to understand Council communications through digital and print | Sport Community & Activation |
| L3.2.2 Undertake a robust program of business engagement and information dissemination | L3.2.2.1 Inform businesses of trends and changes in economic, industry and government landscapes | Sport Community & Activation |

Strategy L3.3 | Integrate long-term financial planning, safety, risk and strong governance across all Council operations

| | | |
|--|--|-------------------------------|
| L3.3.1 Provide a competent, reliable and timely internal legal service | L3.3.1.1 Maintain adequate and appropriate legal expertise and capacity to support Council operations | Customer & Corporate Strategy |
| L3.3.2 Maintain a safety management system and assurance regime that consistent with legislative requirements | L3.3.2.1 Maintain, update and continuously improve the Safety Management system | Customer & Corporate Strategy |
| | L3.3.2.2 Conduct regular safety audits, maintain and review safety risk registers and undertake safety investigations as required | Customer & Corporate Strategy |
| | L3.3.2.3 Mature safety data and reporting to enable safety performance insights and informed improvements | Customer & Corporate Strategy |
| | L3.3.2.4 Provide practical day to day safety support to operations including safety business partnerships | Customer & Corporate Strategy |
| 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) | General Manager |
| | L3.3.3.2 Review annually the risk- based Internal Audit Plan | General Manager |
| | L3.3.3.3 Conduct audits and identify areas for improvement | General Manager |
| | L3.3.3.4 Develop and annually review the four year strategic ARIC workplan | General Manager |
| | L3.3.3.5 Coordinate reporting of the implementation of audit recommendations | General Manager |
| | L3.3.3.6 Guide and support Council on all aspects of the general insurance program | Customer & Corporate Strategy |
| | L3.3.3.7 Maintain an enterprise risk management framework that is consistent with OLG Guidelines | Customer & Corporate Strategy |
| | L3.3.3.8 Implement actions arising from Audits i.e. PII and Essential 8 to ensure risk exposure to Council's information systems/Crown Jewels is minimised | Customer & Corporate Strategy |

| Delivery Program - Principal Activity | Operational Plan Action | Branch |
|---------------------------------------|-------------------------|--------|
|---------------------------------------|-------------------------|--------|

| | | |
|--|---|-------------------------------|
| L3.3.4 Ensure Council maintains its strong financial position to support decisions that underpin long-term financial sustainability | L3.3.4.1 Prepare and submit Quarterly Budget Review Statements and Annual Financial Statements in line with statutory requirements | Growth & Finance |
| | L3.3.4.2 Review and update the Annual Budget and Long-Term Financial Plan and ensure alignment with the Asset Management Plan and Workforce Management Strategy | Growth & Finance |
| | L3.4.1.3 Develop a Strategic land and property investment policy and strategy | Growth & Finance |
| | L3.4.1.4 Uplift Council's capabilities in seeking grant funding | Growth & Finance |
| L3.3.5 Manage Council-owned properties in line with community expectations and realise potential revenue opportunities | L3.3.5.1 Undertake regular reviews of licences and leases on Council owned properties and manage properties in accordance with agreements | Growth & Finance |
| | L3.3.5.2 Inspect all properties and audit agency agreements with managing agents to ensure compliance with current lease and/or licence agreements | Growth & Finance |
| | L3.3.5.3 Undertake a review of Council's land portfolio to ensure highest and best use of the land is achieved | Growth & Finance |
| | L3.3.5.4 Undertake a strategic review of Council's investment properties to ensure objectives are achieved | Growth & Finance |
| L3.3.6 Ensure projects are well managed and delivered on time to strengthen Council's services to the Community | L3.3.6.1 Deliver the Project Assurance Program | Customer & Corporate Strategy |
| | L3.3.6.2 Continue to build Project Management capabilities across the organisation | Customer & Corporate Strategy |
| L3.3.7 Uplift Council's Cyber Security posture | L3.3.7.1 Implement Initiatives on the Cyber Resilience Strategy | Customer & Corporate Strategy |





Measuring Performance

Council has four specific indicators against three objectives to assess the performance in achieving the community vision. The progress performance report will be prepared six-monthly and will be reported to Council and published on Council's website for the community to view.

| Objectives | Indicators | Target | Branch |
|---|---|--------|---|
| L1. Our Council is a leading council in the Western Parkland City, advocating for and influencing metropolitan planning and decision-making. | Number of advocacy activities and partnerships initiated as a lead Council in the Western Parkland City | 3 | Strategic Planning |
| | Number of service reviews completed | 2 | Corporate Performance & Customer Experience |
| L2. Our Council is forward thinking and builds value for the community | Percentage of internal audit performed across Council | 30 | Internal Audit |
| L3. Our Council decisions are informed, accountable and transparent | Number of reports brought to Council for decision-making | 75 | Legal & Governance |



A photograph of a park area. In the foreground, a person wearing a white t-shirt and dark pants is walking away from the camera on a light-colored paved path. The path curves through a lush green lawn. Several large, mature trees with dense foliage are scattered throughout the scene, casting long shadows on the grass. In the background, a long, low-profile building with a grey roof is visible, possibly a school or community center. The sky is clear and bright. A large, semi-transparent teal box is overlaid on the right side of the image, containing the title text.

Financial Management

Revenue & Pricing Policy 2025/26

In accordance with the Local Government Act 1993 and General Regulation 2021, Council is required to prepare an Annual Revenue Policy Statement. The following information outlines how Council will generate its revenue for the 2025/26 financial year and the major sources of revenue which fund Council's operations.

Where does council's revenue come from?

In formulating this 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 2025/26 financial year have been summarised into the following 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. 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 Camden Local Government Area (LGA) 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 LGA:

- 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 (\$810 proposed for the 2025/26 financial year) and an ad-valorem charge. The base charge amount is a standard amount which is applied to all properties. The ad-valorem charge is a distribution of the residual rating income, calculated as a proportion of the property's unimproved land valuation.

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 Residential 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 LGA.

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 2025/26 financial year are estimated at 1,820 lots.

Council's supplementary rate income is reviewed

quarterly and if required, adjustments are made at the next quarterly budget review.

IPART RATE PEG CALCULATION METHODOLOGY

In November 2023, the Independent Pricing and Regulatory Tribunal (IPART) announced that the rate peg would be set using a new rate peg methodology.

Under the new calculation methodology, the rate peg is determined using a Base Cost Charge, which considers three major areas of expenditure. This includes employee costs, asset costs and all other operating costs. The final rate peg is then adjusted by a productivity factor, a population factor for each council and an Emergency Services Levy (ESL) factor for each council.

The total rate peg approved by IPART for Camden for the 2025/26 financial year is 7.5%.

LAND VALUATIONS

Rating income levied in the 2025/26 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.

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 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 provides a rebate to eligible pensioners for annual rates and domestic waste charges of \$250.

In June 2022, Council resolved to provide an additional voluntary pension rebate of \$50 to eligible pensioners, bringing the total pension rebate amount to \$300.

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 2025/26 financial year are proposed to be increased by 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 2025/26 Fees and Charges, domestic waste service charges are proposed to be increased by 11%. This increase is required to recover the cost of providing the service, which includes the 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 2025/26 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.

Investment Income

Council has an adopted Investment Policy. The overall objective of this policy is to ensure 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 Developer contributions),
- > Restricted reserves held until expended,
- > Developer contributions held until expended.

Council has control over the interest it earns on general fund revenue and unrestricted reserves, but Developer Contributions interest on investments must be used for the purpose for which the contribution relates. The interest Council generated 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.

Interest projections for the 2025/26 budget have been prepared on the basis of generating a return on investment of 4.5%. Council is currently achieving a return on its investment portfolio of approx. 5.07% (January 2025).

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 used in conjunction with rate income to cover the cost of providing services not funded 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 roads and community infrastructure, 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.

Council is mindful that most grants are issued by governments on a dollar-for-dollar basis. This type of funding arrangement impacts on Council's available resources and ability to fund existing services. This fact is taken into consideration when assessing available 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 81.

Developer Contributions

Section 7.11 and Section 7.12 Developer Contributions are a levy that Council can impose on development 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 1979* 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 assets deliver on services such as:

- › Transport Infrastructure,
- › Stormwater Management,
- › Community Facilities,
- › Operational Assets, including administration buildings.

Council does hold a number of property investments which 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 2025/26 Draft Budget includes an estimate for plant disposal of \$501,000.

Indicative forecasts have been included in future years in relation to the subdivision of property located at Camden Valley Way, Elderslie and remaining Sale of Biodiversity Credits.

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).

In December 2023, Council adopted a Financial Reserves Policy. The Financial Reserves Policy outlines the mechanisms in place to establish, maintain and report on funds held in external and internal reserves. Importantly, all decisions in relation to Council's financial reserves are to be made via a formal resolution of Council.

External reserves are created as a result of a legislative requirement. They can only be used for the specific purpose for which the reserve was created and cannot be used for general operations. Internal reserves are established at the discretion of Council and can be used for specific projects, programs, or financial provisions.

The balance of Council's cash 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 Council.

Council's current policy is to maintain a minimum working funds balance of \$1 million. 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 minimum working funds held by Council 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 Rebate.

The stormwater management levy will generate approximately \$1.205 million in the 2025/26 financial year.

2025/26 Proposed Stormwater Management Maintenance Program

| ITEM | ITEM DESCRIPTION | 2025/26 Proposed | 2026/27 Proposed | 2027/28 Proposed | 2028/29 Proposed |
|--|---|------------------|------------------|------------------|------------------|
| Capacity Building | | | | | |
| Stormwater Education | Waterways Project Officer | \$113,600 | \$116,300 | \$120,100 | \$124,000 |
| Catchment Management | Catchment Projects Officer and Upper South Creek Flood Study | \$173,500 | \$172,700 | \$157,100 | \$162,100 |
| Sub Total - Capacity Building | | \$287,100 | \$289,000 | \$277,200 | \$286,100 |
| Maintenance | | | | | |
| 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. | \$116,300 | \$115,900 | \$122,400 | \$122,900 |
| 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. | \$61,000 | \$54,900 | \$57,600 | \$57,800 |
| 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 | \$18,400 | \$18,500 |
| Sub Total - Maintenance | | \$194,800 | \$188,300 | \$198,400 | \$199,200 |
| Community Education | | | | | |
| Water Quality Monitoring and Testing | Better Understanding of Stormwater Systems | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Sub Total - Community Education | | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Projects | | | | | |
| Project Allocation | | \$6,600 | \$7,500 | \$0 | \$0 |
| Sub Total - Project Allocation | | \$6,600 | \$7,500 | \$0 | \$0 |
| Total - Stormwater Management | | \$489,500 | \$485,800 | \$476,600 | \$486,300 |

2025/26 Proposed Stormwater Management Levy Works Program

| ITEM | OUTCOME | NOTES | 2025/26 Proposed | 2026/27 Proposed | 2027/28 Proposed | 2028/29 Proposed |
|--|--|-------|----------------------|----------------------|----------------------|----------------------|
| Capacity Building | | | | | | |
| Basins Inspections | Improved Asset Performance | 1 | \$102,200 | \$104,000 | \$106,900 | \$109,800 |
| Sub Total - Capacity Building | | | \$102,200 | \$104,000 | \$106,900 | \$109,800 |
| Community Education | | | | | | |
| Education & Promotion | Increase Community Awareness | 2 | \$16,400 | \$16,700 | \$17,000 | \$17,300 |
| Water Quality Monitoring and Testing | Better Understanding of Stormwater Systems | 3 | \$103,200 | \$105,300 | \$107,400 | \$109,500 |
| Sub Total - Community Education | | | \$119,600 | \$122,000 | \$124,400 | \$126,800 |
| Maintenance | | | | | | |
| Urban GPT Maintenance | Improved Water Quality | 4 | \$657,100 | \$670,200 | \$683,600 | \$697,300 |
| Riparian, Basins and Waterbody Maintenance | Improved Water Quality | 5 | \$249,700 | \$254,700 | \$259,800 | \$265,000 |
| Sub-Total - Maintenance | | | \$906,800 | \$924,900 | \$943,400 | \$962,300 |
| Asset Management | | | | | | |
| Lake Yandel'ora Inspections | Improved maintenance of drainage assets | 6 | \$15,000 | \$15,400 | \$15,800 | \$16,200 |
| Drainage Infrastructure Improvements | Improved management of drainage assets | 7 | \$65,700 | \$80,400 | \$97,600 | \$118,200 |
| Catchment Management | Improved management of drainage assets | 8 | \$25,000 | \$20,500 | \$0 | \$0 |
| Sub Total - Asset Management | | | \$105,700 | \$116,300 | \$113,400 | \$134,400 |
| Total - Stormwater Levy Works Program | | | \$1,234,300 | \$1,267,200 | \$1,288,100 | \$1,333,300 |
| Total Income Collected | | | (\$1,204,900) | (\$1,243,200) | (\$1,284,400) | (\$1,329,400) |
| Transfer To/(From) Reserve | | | (\$29,400) | (\$24,000) | (\$3,700) | (\$3,900) |
| Surplus / (Deficit) | | | \$0 | \$0 | \$0 | \$0 |

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; fertilisation 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 previously commissioned a consultant to prepare a comprehensive stormwater quality

monitoring framework. Council is proposing to implement systems and processes to progressively implement the recommendations of this report for 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 WATERBODY 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.

NOTE 8: CATCHMENT MANAGEMENT

The size, shape and location of a catchment can influence flood behaviour as can vegetation and land use. This funding will be used to support updating the Upper South Creek Flood Study to help manage the flood risk and reduce the impacts of floods on the community.



Revenue Policy

Statutory Statements

DRAFT

1. DETAILED ESTIMATE OF COUNCIL'S INCOME AND EXPENDITURE FOR THE YEAR END 30 JUNE 2026

The Draft 2025/26 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 2026 (including forward year forecasts) is provided on page 83.

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 October 2024 that IPART had determined an increase in ordinary rate income for the 2025/26 financial year of 7.5%. Council has not made an application for a rate increase above the permissible increase of 7.5% for the 2025/26 financial year.

| TYPE | EXPECTED ASSESSMENTS | BASE CHARGE | BASE INCOME |
|----------------------|----------------------|-------------|--------------|
| Residential | 45,915.60 | \$810.00 | \$37,191,636 |
| Business | 2,508.40 | \$810.00 | \$2,031,804 |
| Farmland - Ordinary | 182 | \$810.00 | \$147,420 |
| Farmland - Intensive | 10 | \$810.00 | \$8,100 |

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 2025/26 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 proposed ad valorem rates, yields and percentages of levy raised for each category for the 2025/26 financial year.

| TYPE | RATE | YIELD |
|----------------------|----------|--------------|
| Residential | 0.109260 | \$37,357,596 |
| Business | 0.360558 | \$16,625,320 |
| Farmland - Ordinary | 0.054630 | \$1,356,043 |
| Farmland - Intensive | 0.098334 | \$42,608 |

A summary of the proposed rate income by rating category for the 2025/26 financial year is provided below:

| TYPE | BASE CHARGE | AD VALOREM | TOTAL REVENUE | BASE CHARGE AS A % OF TOTAL YIELD |
|----------------------|---------------------|---------------------|---------------------|-----------------------------------|
| Residential | \$37,191,636 | \$37,357,596 | \$74,549,232 | 49.89% |
| Business | \$2,031,804 | \$16,625,320 | \$18,657,124 | 10.89% |
| Farmland - Ordinary | \$147,420 | \$1,356,043 | \$1,503,463 | 9.81% |
| Farmland - Intensive | \$8,100 | \$42,608 | \$50,708 | 15.97% |
| Total | \$39,378,960 | \$55,381,567 | \$94,760,527 | |

It is Council's intention to raise the base rate amount to as close as possible to 50% of the Residential 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.

The draft estimates contained in this Draft Revenue Policy are subject to change and will be updated to reflect actual rateable assessments prior to the adoption of the Draft 2025/26 Operational Plan and Budget. The figures above contain lot projection forecasts up to the 30 June 2025. Council can only increase its total rate income by the percentage amount approved by IPART.



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 2025/26 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 2025/26 Draft Fees & 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 2025/26 Draft 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 2025/26 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 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | Total |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Asset Renewal Program (including Road Renewal) | \$3.9M | \$5.1M | \$6.5M | \$8.8M | \$5.4M | \$2.5M | \$32.2M |
| Community Support Package Stage 3 | \$6.3M | \$9.8M | \$5.2M | - | - | - | \$21.3M |
| Com. Infrastructure Renewal Program | \$1.1M | \$1.7M | \$1.2M | - | - | - | \$4.0M |
| Oran Park Community & Commercial Site | - | - | \$9.5M | \$20.0M | \$50.0M | \$20.0M | \$99.5M |
| Camden Animal Shelter | - | - | \$2.5M | - | - | - | \$2.5M |
| Total | \$11.3M | \$16.6M | \$24.9M | \$28.8M | \$55.4M | \$22.5M | \$159.5M |

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 2025/26 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

DRAFT

| Budget Summary \$000 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---|------------------|------------------|------------------|------------------|
| Operating Revenue | | | | |
| Rates and Annual Charges | \$123,784 | \$136,028 | \$149,360 | \$161,447 |
| User Charges and Fees | \$30,649 | \$31,861 | \$33,726 | \$35,302 |
| Interest Income | \$14,327 | \$10,821 | \$9,179 | \$10,414 |
| Other Revenues | \$1,332 | \$1,405 | \$1,440 | \$1,437 |
| Other Income | \$5,793 | \$5,897 | \$6,005 | \$6,120 |
| Grants - Operating | \$8,852 | \$9,020 | \$9,778 | \$10,226 |
| Contributions - Operating | \$1,095 | \$1,038 | \$1,066 | \$1,033 |
| Proceeds from the Sale of Assets (Net) | \$0 | \$4,000 | \$4,000 | \$0 |
| Total Revenue | \$185,832 | \$200,070 | \$214,554 | \$225,979 |
| Operating Expenditure | | | | |
| Employee Costs | \$75,884 | \$77,171 | \$80,208 | \$82,953 |
| Borrowing Costs | \$2,573 | \$3,311 | \$4,438 | \$5,700 |
| Materials and Services | \$85,853 | \$92,026 | \$97,098 | \$102,869 |
| Depreciation | \$37,596 | \$42,521 | \$45,889 | \$46,814 |
| Other Expenses | \$3,218 | \$3,365 | \$3,519 | \$3,680 |
| Total Expenditure | \$205,124 | \$218,394 | \$231,152 | \$242,016 |
| Capital Revenue | | | | |
| Grants - Capital | \$100,252 | \$60,886 | \$11,370 | \$1,727 |
| Contributions - Capital | \$166,580 | \$203,329 | \$185,609 | \$194,779 |
| Total Capital Revenue | \$266,832 | \$264,215 | \$196,979 | \$196,506 |
| Source of Funds | | | | |
| Funds Received from Sale of Fixed Assets | \$501 | \$502 | \$816 | \$335 |
| Loan Borrowings | \$16,576 | \$24,898 | \$28,780 | \$55,400 |
| Internal Transfers - Transfer from Reserves | \$225,325 | \$106,383 | \$185,353 | \$162,019 |
| Non-Cash Funded Depreciation | \$37,596 | \$42,521 | \$45,889 | \$46,814 |
| Total Source of Funds | \$279,998 | \$174,304 | \$260,838 | \$264,568 |
| Application of Funds | | | | |
| Capital Purchases / Assets Acquisitions | \$388,454 | \$255,999 | \$258,010 | \$221,392 |
| Net Movement - FV Investment Properties | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Borrowing Expense - Principal | \$3,931 | \$4,903 | \$5,983 | \$7,082 |
| Internal Transfers - Transfer to Reserves | \$132,153 | \$156,293 | \$174,226 | \$213,563 |
| Total Application | \$527,538 | \$420,195 | \$441,219 | \$445,037 |
| Net Cash Budget Result | \$0 | \$0 | \$0 | \$0 |

