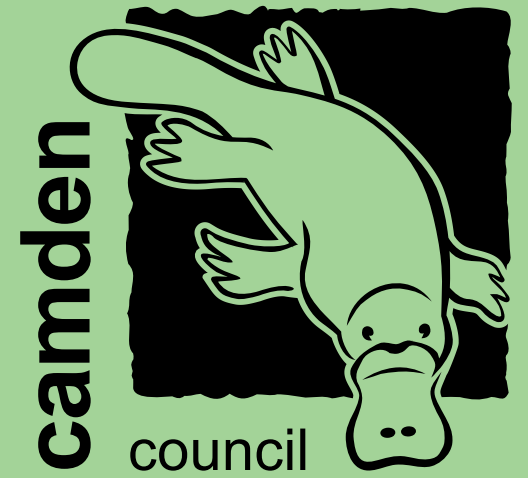




CONNECTING CAMDEN

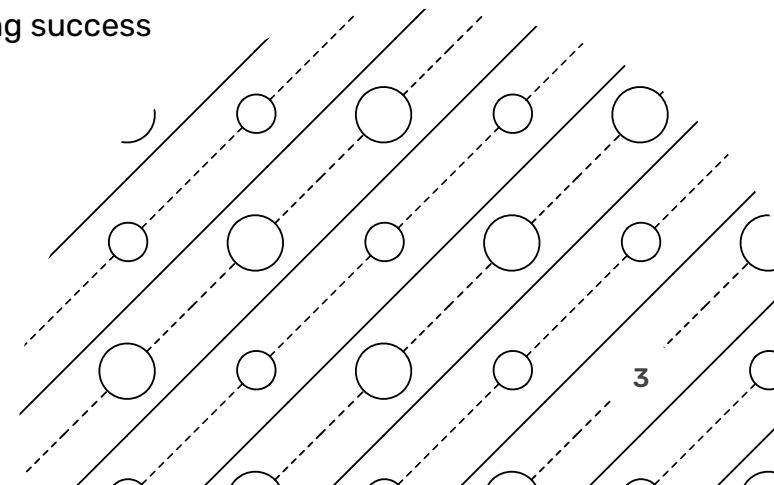
Community Strategic Plan 2036

DRAFT



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ACKNOWLEDGEMENT OF COUNTRY

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

Aboriginal Protocol Policy
Adopted: 09/07/2019

MESSAGE FROM OUR MAYOR

COUNCILLOR THERESE FEDELI

I'm incredibly proud that Camden Local Government Area (LGA) is a great place to live, work, play and visit. Its historical importance, scenic vistas and rural landscapes make it a place of regional significance, and we're going to see this amplify with the new international gateway of Western Sydney International Airport on our doorstep.

We take great pride in Camden's country-town feel and rural setting and lifestyle. We work hard to preserve local character and history and we're unapologetic about our unique identity.

Council, businesses and our community love Camden's heritage and appreciate its feel and personality. We know this identity makes Camden the place it is, but we're also ready to welcome growth and change.

Our new housing estates, premier sporting facilities, terrific parks and leisure facilities and events have shaped the community we know and love today. We welcome and celebrate diversity, culture and all sorts of traditions. Residents identify with 113 different nationalities, come from 85 different countries, speak 64 different languages and adhere to 38 different religions. Our infrastructure, facilities and amenities change as our people and their needs do, getting better and better with time.

Our Connecting Camden Community Strategic Plan is a community plan and it represents a partnership between Council, Australian and NSW government

agencies, local businesses, local community organisations and residents. We will work with all these stakeholders to embrace the new, growing population and the amazing opportunities these new residents and businesses bring. We look forward to welcoming better infrastructure and a greater scale of investment to attract regionally significant institutions to Camden.

This plan puts us in the perfect position to seize the opportunities of a growing Camden, and Council is committed to providing the leadership, resourcing and partnership to make that happen.

It also provides the chance to reflect on where we are and where we want to be in the next 10 years and beyond.

Camden LGA remains one of the fastest growing areas in Australia – this plan is the road map to balance growth with economic development, environmental management, social wellbeing and local leadership.

As the Mayor of Camden, I am proud of Council's role in facilitating this Community Strategic Plan. On behalf of Council and my fellow Councillors, we look forward to working with you and encourage you to be a part of this journey as we move towards an exciting future for our beautiful and thriving Camden.



MESSAGE FROM OUR GENERAL MANAGER

RON MOORE

Both Council and the community love Camden. We love its history, its friendly nature, its opportunities. As one of the fastest growing areas in Australia, we are preparing for a great deal of change between now and 2036. This Community Strategic Plan will guide our planning and operations over the next 14 years. It will help us to protect and strengthen the things the community values and loves. It provides a vision for the reforms the community wants to see to make Camden an even better place to live and work in.

While aligning with national, state and regional goals, the plan illustrates where Camden fits into the bigger picture. It recognises major incoming and developing projects from all levels of government including the Western Sydney International Airport, rail links and Leppington Town Centre, all of which will shape the future of Camden.

The plan supports Camden LGA as the heart of the Western Parkland City by setting objectives that will strengthen social, environmental and economic sustainability, providing strong foundations and opportunities for the next generation to call Camden home.

Without action, a plan is merely words on a page. Our Delivery Program 2022-26 shows how we will carry out this vision over the next four years, creating real-world change and improvements across the LGA.

But we can't do it without you. To help put our plan into action, we call on you, the residents of Camden, to embrace our five key directions that will – with us working together – make Camden a **Welcoming, Liveable, Prosperous, Balanced** and **Leading** place now and into the future.







A VISION FOR CAMDEN TO 2036

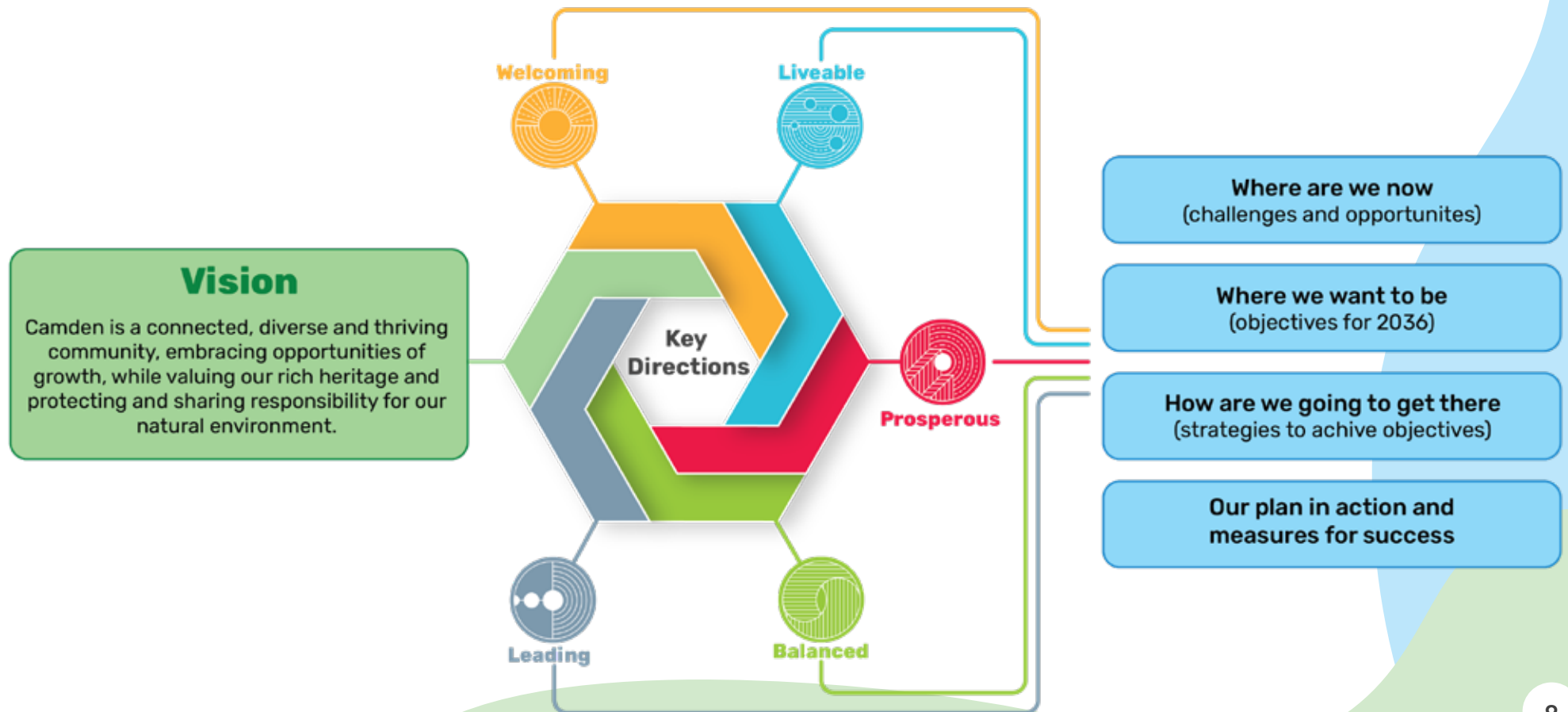
Camden is a connected, diverse, and thriving community, embracing opportunities of growth, while valuing our rich heritage and protecting and sharing responsibility for our natural environment.

This Connecting Camden Community Strategic Plan outlines how we will work as a Council, and with the community, to collaborate on this shared vision. It will guide our key planning, investment, operational and leadership decisions to 2036.

Our vision is built on five key directions to make Camden *Welcoming, Liveable, Prosperous, Balanced* and *Leading*.

These directions, with the objectives and strategies that support them, give all community members – Council staff, residents and other partners – a shared and united approach to shaping Camden’s future.

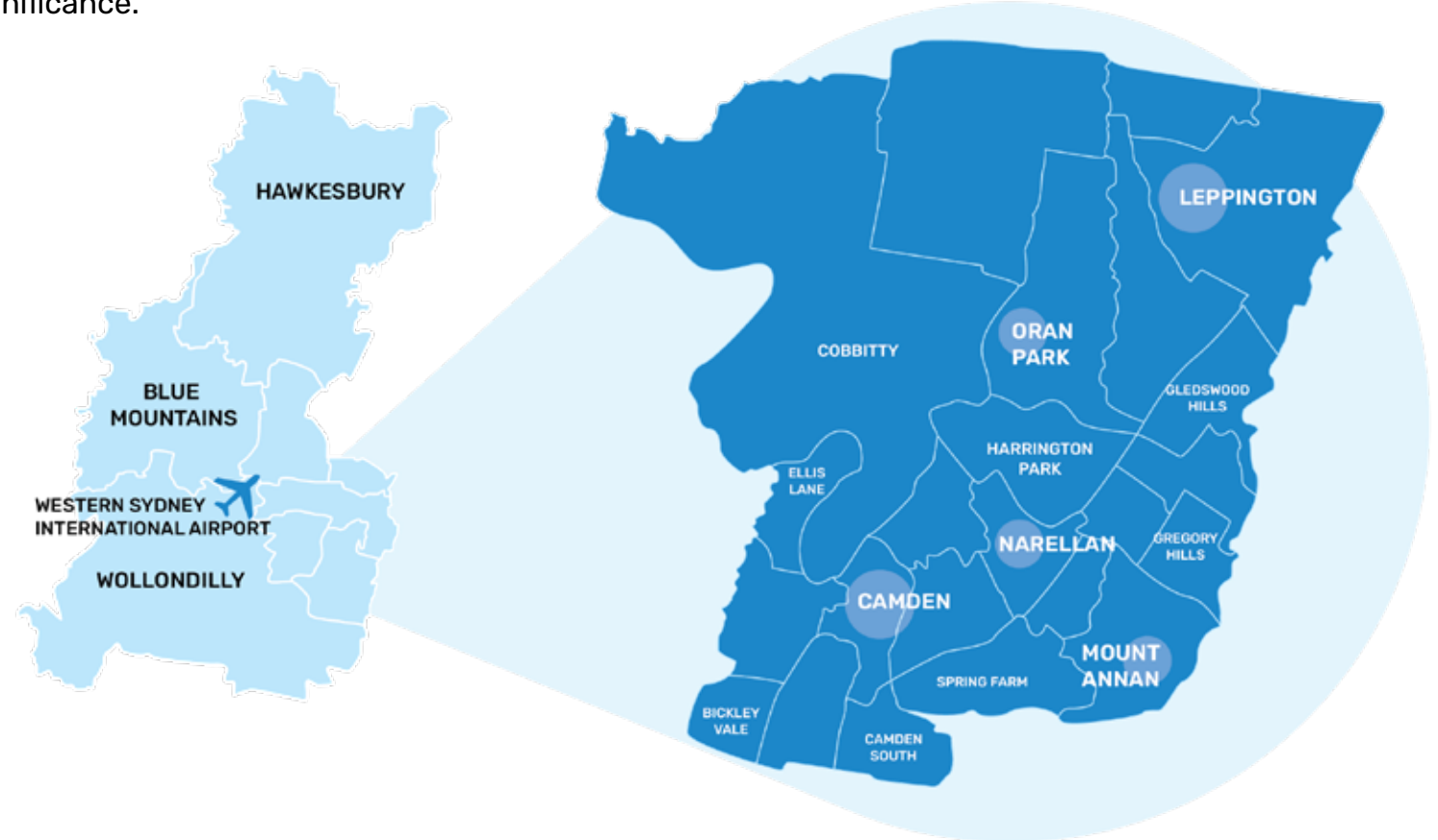
UNDERSTANDING OUR PLAN



ABOUT CAMDEN



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



Camden is set to be home to more than a quarter of a million people by 2036, making it one of the fastest growing LGAs in Australia.

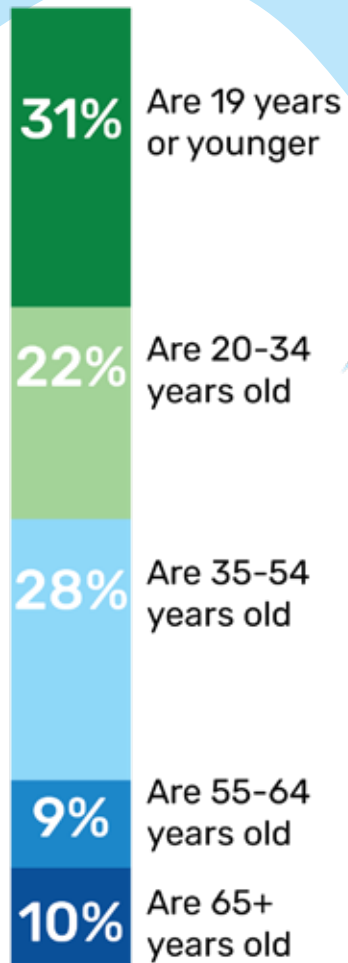
With this projected growth, and with Western Sydney International Airport on its doorstep, Camden will become a cornerstone of the thriving south-west Sydney region.

OUR COMMUNITY

49%
MALE

AGE PROFILE

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



51%
FEMALE

DIVERSITY



TOP COUNTRIES

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

HOUSEHOLDS

23%
Couples



48%
Couples with Children



11%
Single Parents



5%
Group and other



13%
Lone households



14%
Speak a language other than English at home



Top **3** Arabic, Italian, Spanish

4%
Require full time assistance



WHERE DO WE WORK?

74% Homeowner



66% Work outside Camden LGA

27% of these in neighbouring LGAs

5% Have no fixed place of work

20% Renting
6% Other



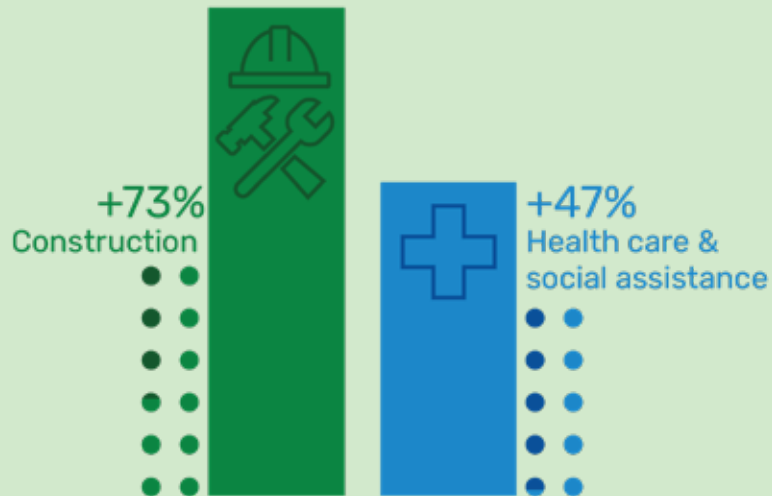
Semi-detached to 2-storey apartments



Detached dwelling



3-storey+ apartments and other dwellings



Top fastest-growing industries 2011 - 2016

WHAT INDUSTRIES WE WORK IN



12% Construction



11% Retail



10% Health care & social assistance



9% Education & training



7% Manufacturing



51% In other industries

OUR STRONG AND PROUD HISTORY

Known as Benkennie (meaning dry land), today's Camden LGA sits at the intersection important to the Gundungurra, Tharawal and Dharug peoples. Today their ancestors retain a proud connection to Country.

Many colonial families settled in Camden and established agricultural industries that allowed Camden to thrive. These industries included winemakers, dairy farmers and market gardeners. By the early 20th century Camden was an important provider of goods and a place to call home in NSW.

CONTINUING CONNECTION TO FIRST AUSTRALIANS

1800s

One of the first houses in the Camden area was built at Elderslie. **1805**

Settlement in the Camden area began to expand as more land grants were given to farmers. **1812**

The Camden area became a place to escape for Sydneysiders wanting a day trip or experience farm life. **1830s**

With growth in the area citizens called for the establishment of a township. In 1841 Camden village was laid out. **1840s**

The first Camden Agricultural Show was held in 1886. The show continues to be an annual event. **1886**

ESTABLISHMENT OF A KEY SETTLEMENT AREA AND AGRICULTURAL DISTRICT

1900s

Camden as part of the NSW Government's New Cities Structure Plan as well as a tourist destination. **1973**

The NSW Government focused on delivering accessible and affordable housing for first home buyers. **1980s**

Opening of the Australian Botanic Gardens at Mount Annan. **1988**

Over the 20th century, the area saw modest urban development until the late 1960s, when the Macarthur Growth Centre was earmarked for new residential development. This sparked the first generation of housing estates in Mount Annan, Currans Hill and Harrington Park and the emergence of Narellan as a key commercial hub.

In 2006, the establishment of the South West Growth Centre brought rapid development, including Oran Park Town Centre, which is today a significant precinct. Narellan is now the largest centre in Camden LGA, and we have seen vital neighbourhood centres come to light, such as Spring Farm, Gregory Hills and Emerald Hills.

Our future includes the Western Sydney International Airport and being a core part of the growing Western Parkland City community.

URBAN DEVELOPMENT

TODAY'S GROWING CAMDEN

A REGIONAL CENTRE

2000s

Future

2006

South West Growth Area signals beginning of rapid development.

2014-15

Leppington is rezoned for urban development. The opening of the rail station in 2015 brings connections to Sydney CBD and Parramatta.

2016

Relocation of Council to Oran Park Town Centre.

2018

Camden Council signs Western Sydney City Deal as a landmark agreement between all levels of government for the future of the region.

2019-21

Natural hazards including fire and floods and the COVID-19 pandemic shaped how we live.

A focus on post-COVID, natural disaster recovery and sustainability.

Completion and operation of Western Sydney International Airport and Aerotropolis.

Construction of new rail and transport infrastructure and connections.

Camden will be a regional player, servicing a population expected to grow to more than 1.5 million people by 2056 across the Western Parkland City.





OUR FUTURE

WE ARE GROWING FAST

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

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

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

The community tells us they want:

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

As we welcome more people to Camden, we need to properly plan for infrastructure and services, while helping to create a diverse and inclusive community that can help us to make positive improvements.

Quality infrastructure and services, and a choice of housing and urban environments, will underpin Camden's attractiveness as a place to live and work, while supporting the growing population.

The new Western Sydney International Airport, associated Aerotropolis and infrastructure such as the North South Rail Line and South West Rail Link Extension will help us to position the LGA as part of the airport economy – a research and innovation precinct and a place for new business opportunities, including in freight and logistics.

We will work to encourage our government, infrastructure and service delivery partners to embrace our vision for Camden, and we'll work with our community and Council to maintain Camden as a great place to live, work and visit.

CAMDEN'S OPPORTUNITIES

This plan guides how we will work with the community and partners to realise the vision and take actions today to shape a strong and positive future.

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

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

By 2036 Camden is projected to have close to 250,000 residents making it one of the fastest growing LGAs in Australia.

OPPORTUNITIES FOR CAMDEN

FOCUS AREAS	TIMING	DESCRIPTION
Evolution of Oran Park Town Centre	Ongoing	Oran Park is one of the closest established centres to Western Sydney International Airport, closer than established centres at Penrith and Liverpool. Council can leverage its space and presence at Oran Park to support education, training and new job opportunities that support the local community and economy.
Employment hubs at Narellan and Smeaton Grange	Ongoing	Council involvement can generate greater economic and productive outcomes from the new employment hubs.
Western Sydney International Airport	2026+	The airport will connect Camden to the global community from its own backyard.
South Creek regeneration	2026+	The South Creek regeneration provides an opportunity to integrate land use and water cycle management and create a green corridor throughout the Western Parkland City. South Creek's catchment has a large footprint in Camden LGA, which includes Lowes, Rileys and Kemps creeks. Their regeneration will improve liveability and sustainability in the LGA.
South West Rail Link extension	2031	The new public transport link between Leppington to Bradfield City Centre will enable growth.
Leppington Town Centre	2036+	Leppington will be a new centre close to the Western Sydney International Airport. The right conditions will need to be in place to attract and grow businesses that support the local community and economy.
Narellan Strategic Centre	2036+	Narellan will evolve as strategic centre, providing jobs, services and homes to support the local community and economy. Supporting this role, the centre will leverage off its direct train access to Bradfield, the Western Sydney Airport and Macarthur.
Regional health and education institutions	2036+	Attracting world-class institutions could enable local learning, reducing the number of trips out of the LGA, and attracting people to come to live, work and study in Camden. Clustering facilities, expertise and creating education and health hubs will create opportunities for the next generation of Camden residents and establish Camden's role in the Western Parkland City.
North South Rail (Sydney Metro-Western Sydney)	2036+	A new rail service will link Macarthur to Bradfield City Centre and Western Sydney International Airport. Public transport connections will strengthen Camden's links to the Airport and opportunities at Bradfield.



SHAPING OUR PLAN

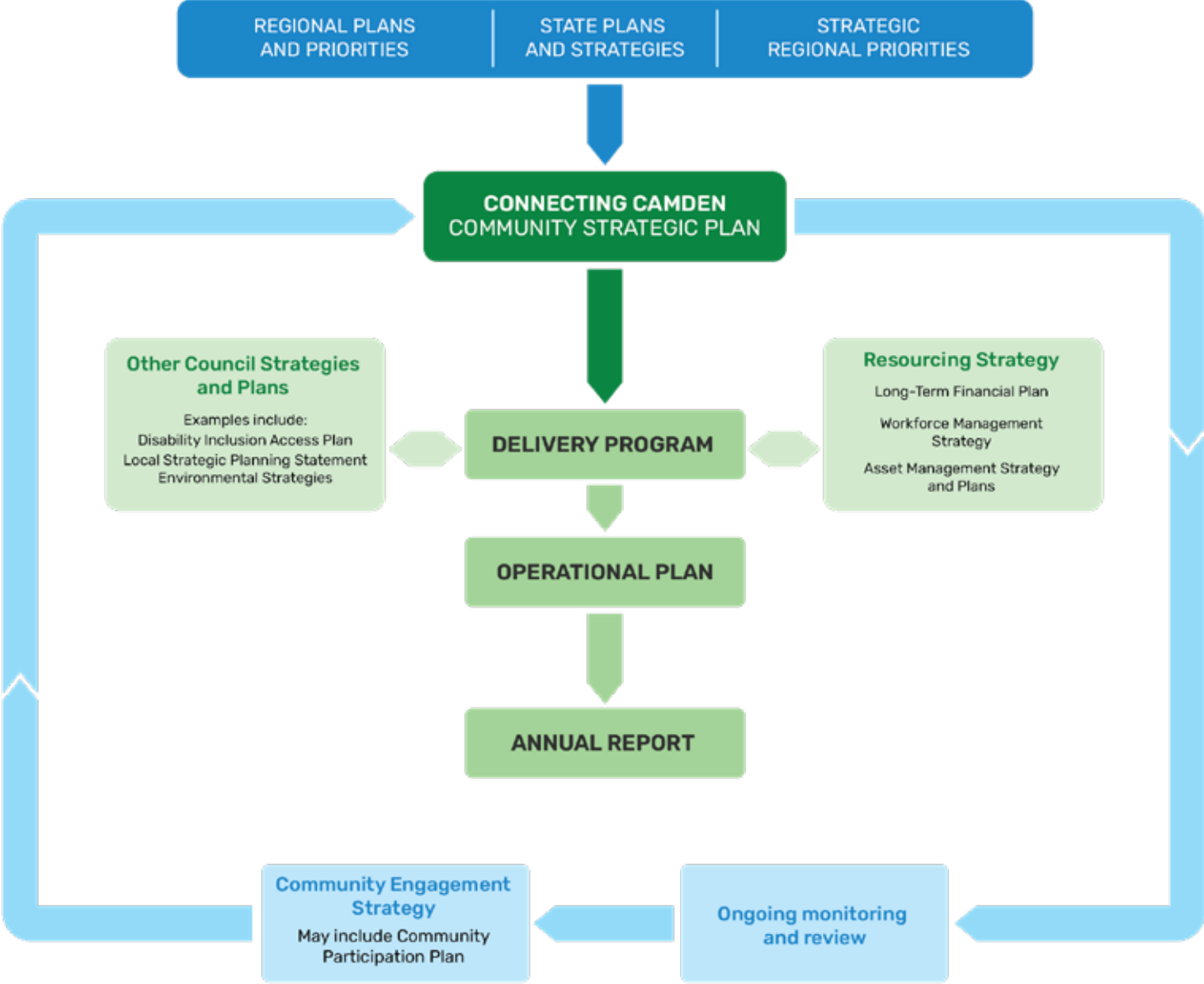
WHAT DOES OUR COMMUNITY STRATEGIC PLAN DO?

The Connecting Camden Community Strategic Plan guides decision-making by the elected Council, Council staff, the community and other partners and collaborators. It sets a vision to 2036 that draws from the community's priorities and aspirations.

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

- **The Community Strategic Plan** is the highest level of strategic planning, providing a vision that reflects the aspirations of the community. This Plan sets clear key directions, objectives, strategies and measures for progress on delivering the community's vision and to inform all other documents.
- **The Delivery Program** describes the Council's commitment to deliver against the Community Strategic Plan in the elected term of Council within its area of responsibility.
- **The Operational Plan** identifies annual projects and activities to deliver against the delivery plan outcomes.
- **The Resourcing Strategy** demonstrates how work identified in the Delivery Program and Operational Plan will be resourced.
- **Annual reporting** reports back to the community of the work undertaken by Council each year to deliver on the Operational Plan and Delivery Program.

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK



NATIONAL, STATE AND REGIONAL GOALS

As the lead document for the community and Council, our plan aligns with the strategies, plans and policies of other levels of government that influence social, environmental, economic and civic outcomes at a local level. It also directs other Council plans and strategies which, together, will guide how we can achieve the vision.



PRINCIPLES GUIDING OUR ACTIONS

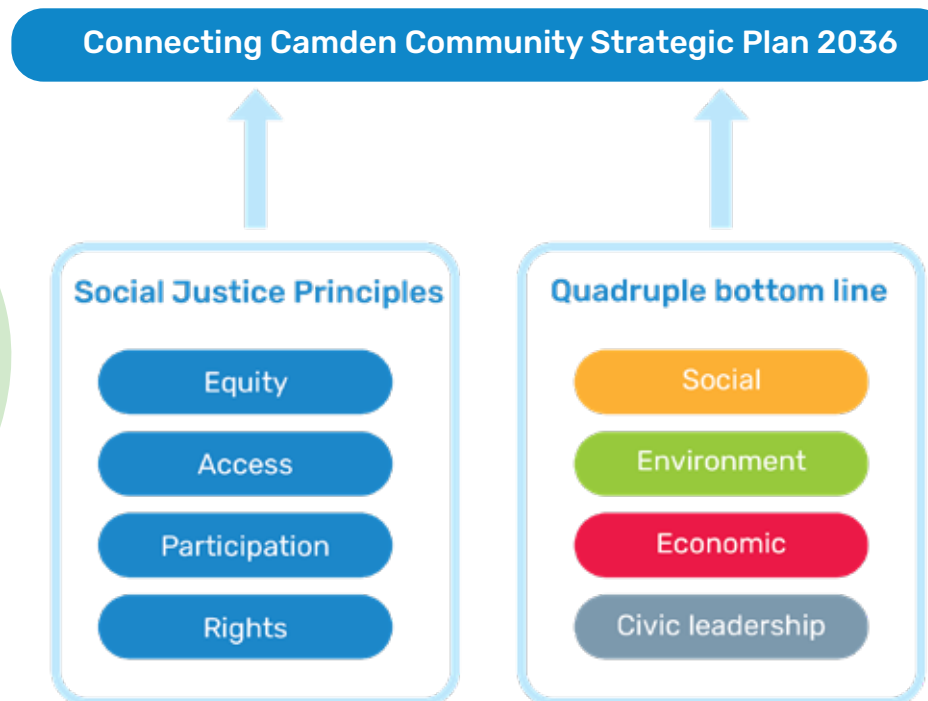
To deliver our vision, our plan is informed by guiding principles and the views of our community.

SOCIAL JUSTICE PRINCIPLES

Our plan and its delivery is grounded in the social justice principles of equity, access, participation and rights for our community.

THE QUADRUPLE BOTTOM LINE

Our plan is focussed on delivering civic leadership, social, environmental and economic outcomes. We recognise all four outcomes are equally as important and taking a multifaceted approach guides the creation of a more sustainable future.



COMMUNITY ENGAGEMENT

We've engaged with the community continuously to understand what people love, and to tackle their concerns. The community's voices will continue to direct and support how we plan for Camden.

WHAT WE LOVE AND ARE OPTIMISTIC ABOUT

WHAT WE ARE CONCERNED ABOUT

OUR COMMUNITY

Camden is a great place to raise a family

Housing diversity and affordability could be improved

Camden is a great place to grow old

OUR NATURAL ENVIRONMENT AND WHERE WE LIVE AND WORK

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

Traffic congestion needs to be addressed

Planning and timing of infrastructure delivery needs to align with growth

Moving between Camden's centres on public transport is slow

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

Increased urban heat resulting from growth and development

OUR LOCAL ECONOMY

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

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

KEY DIRECTIONS

HOW TO READ THE PLAN

We've identified five key directions – our priorities to 2036 – to realise the vision. These will shape how we approach issues to meet the social justice principles, the quadruple bottom line outcomes and the community's needs.

Each direction identifies:



WHERE CAMDEN IS TODAY

Around two-thirds of employed Camden residents leave the LGA for work, and more than a third of residents work in neighbouring LGAs (2016 Census). Residents want more opportunities to work in their area.

Local jobs strengthen the local economy,

Camden is on the doorstep of a new international airport, and its centres are the closest to the airport. Narellan is the largest centre and a key commercial hub, Leppington Town Centre is being planned now and Oran Park has room for expansion. These centres can accommodate and support the future jobs needed in the LGA.



WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
W2 Our community is healthy and active with access to open space, facilities and services that support wellbeing	W2.1 Promote and facilitate programs and services that support good community health and wellbeing	Lead Partner Advocate	<ul style="list-style-type: none"> • Council advisory committees • School communities • Local sporting groups and clubs • Non-government organisations • Local businesses
	W2.2 Improve access to public spaces and places for people of all ages and abilities	Lead Partner	<ul style="list-style-type: none"> • NSW Department of Education and education and training institutions • NSW Health and health institutions - Local Health Districts (LHDs) and

The Delivery Program that supports this plan provides additional detail against the objectives and strategies. How we will measure our success is included at the end of the document.



WELCOMING

EMBRACING OUR VIBRANT
AND DIVERSE COMMUNITY



WHERE CAMDEN IS TODAY

Much of the community that will live here in 2036 do not live here today. By 2036 the community will be more than double the size it is today (a 119 per cent increase).

Opportunity is what attracts people to Camden. Many families have established homes and businesses over multiple generations and we want all residents, existing and future, to feel welcome, have access to opportunities and live their best life.

Many families, or young people looking to start families, are moving to Camden. The children growing up in Camden today are a big part of Camden's future. Providing families with great support and services helps to build a sustainable, inclusive, happy and healthy community.

We saw an increase in the proportion of overseas-born people and non-English speakers between the 2011 and 2016 Census. This trend will continue as families from multicultural backgrounds move to

Camden from Liverpool, Campbelltown, Fairfield, Canterbury-Bankstown and Blacktown LGAs – areas that are home to the most multicultural communities in Greater Sydney.

This diversity will create a community with a greater range of views and aspirations, in different age groups and from different cultural and linguistic backgrounds. This will enrich the growing community.

We need to make sure everyone has the opportunity to shape the shared vision and feel a valued part of Camden's future.

OBJECTIVES AND STRATEGIES FOR A WELCOMING CAMDEN

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
W1 Our community is welcoming and inclusive, everyone feels included and involved	W1.1 Support initiatives that build and foster community cohesion	Lead Partner Advocate	<ul style="list-style-type: none"> • Council advisory committees • School communities • Local volunteer and community groups
	W1.2 Celebrate creativity and growing diversity	Lead Partner	<ul style="list-style-type: none"> • Tharawal Local Aboriginal Land Council • Social service providers
	W1.3 Promote and facilitate equitable access to services, facilities and community initiatives	Lead Partner	<ul style="list-style-type: none"> • Non-government organisations • Local businesses • Arts and creative industry organisations
	W1.4 Provide opportunities for residents and groups to participate in local decision making	Lead	<ul style="list-style-type: none"> • Education and training institutions • Health institutions • Transport for NSW • NSW Department of Planning and Environment

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
W2 Our community is healthy and active with access to open space, facilities and services that support wellbeing	W2.1 Promote and facilitate programs and services that support good community health and wellbeing	Lead Partner Advocate	<ul style="list-style-type: none"> • Council advisory committees • School communities • Local sporting groups and clubs • Non-government organisations • Local businesses
	W2.2 Improve access to public spaces and places for people of all ages and abilities	Lead Partner	<ul style="list-style-type: none"> • NSW Department of Education and education and training institutions • NSW Health and health institutions – Local Health Districts (LHDs) and Primary Health Networks (PHNs) • Western Sydney Health Alliance • NSW Office of Sport
W3 Our community has opportunities to design and build safe and inviting places for all to enjoy	W3.1 Implement programs targeting key community safety concerns	Lead Partner	<ul style="list-style-type: none"> • Council advisory committees • School communities
	W3.2 Seek active partnerships to address community needs	Partner Advocate	<ul style="list-style-type: none"> • Tharawal Local Aboriginal Land Council • Non-government organisations • Local businesses
	W3.3 Address community needs through the provision of services and facilities targeting specific user groups	Lead Partner	<ul style="list-style-type: none"> • NSW Police Camden Police Area Command



LIVEABLE

STRONG AND INTEGRATED
CONNECTIONS BETWEEN OUR
PEOPLE AND OUR SERVICES



WHERE CAMDEN IS TODAY

As Camden LGA becomes home to close to a quarter of a million people by 2036, we will need to plan for services and facilities of a regional scale and potentially attract residents from neighbouring LGAs to visit and work in Camden.

Whole new suburbs are being developed and new communities require infrastructure that connect them and provide access to community, health and education services and facilities. Older suburbs in Camden have older infrastructure that will need to be renewed.

Many people rely on their own car for all day-to-day activities. People want access to more transport options that provide better connections and services.

We manage an increasing portfolio of infrastructure assets and a breadth of services for a growing community. Advocating for regional level health, education and multimodal transport services will support the community and attract the talent and businesses that can be part of Camden's future.

Camden's urban landscape is changing, with new homes, workplaces, public places and spaces. Alongside this, new transport, infrastructure and services are needed to support daily activities.

We need to make sure that everyone has access to quality environments that are well planned and designed, maintained and built to last for future generations.

OBJECTIVES AND STRATEGIES FOR A LIVEABLE CAMDEN

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
LB1 Our community harnesses local creativity, and supports new technologies and innovations	LB1.1 Embrace a Smart Community approach	Lead Partner Advocate	<ul style="list-style-type: none"> Western Sydney Planning Partnership NSW Department of Planning and Environment NSW Department of Finance, Services and Innovation
	LB1.2 Use data and technology to test and adopt new technologies to improve services, customer interface and business with Council	Lead Partner	
	LB1.3 Promote and improve digital inclusion and equity across our community	Lead Partner Advocate	

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
LB2 Our public spaces and places are vibrant and accessible	LB2.1 Ensure homes, infrastructure and facilities are well planned, delivered and maintained to create high quality urban and rural environments that meet our diverse needs and respond to our climate	Lead Partner Advocate	<ul style="list-style-type: none"> • Council advisory committees • Camden Historical Society • Local businesses • Developers • Western Sydney Planning Partnership • Greater Sydney Commission
	LB2.2 Enhance town centres and public spaces	Lead Partner	<ul style="list-style-type: none"> • NSW Department of Planning and Environment
	LB2.3 Identify and maintain city heritage and culture	Lead Partner	
LB3 Our transport network is efficient, safe and integrated – locally and regionally	LB3.1 Improve public transport links, roads, and transport options that support a growing community	Lead Partner Advocate	<ul style="list-style-type: none"> • School communities • Local businesses • Developers • Transport for NSW



PROSPEROUS

**ADVANCING LOCAL ECONOMIC
OPPORTUNITIES AND JOB
CREATION**



WHERE CAMDEN IS TODAY

Around two-thirds of employed Camden residents leave the LGA for work, and more than a third of residents work in neighbouring LGAs (2016 Census). Residents want more opportunities to work in their area.

Local jobs strengthen the local economy, provide residents with more options, reduce the burden of travel for work and attract people to move to Camden. The opportunity for starting and growing 'future' jobs is ripe for Camden.

The people who live in Camden are educated and well qualified:

- Two out of 10 have a degree and four out of 10 have a diploma or certificate qualification.
- Seven out of eight are employed.
- Three out of 10 are managers or professionals.
- Three out of 10 are technicians, tradies or work with machines.

Camden is on the doorstep of a new international airport, and its centres are the closest to the airport. Narellan is the largest centre and a key commercial hub, Leppington Town Centre is being planned now and Oran Park has room for expansion. These centres can accommodate and support the future jobs needed in the LGA.

As the residential population grows, we should also see a trend towards a higher number of enterprise businesses and population-serving jobs in industries such as retail, health care, construction and education.

Growth and development in the Western Parkland City and the new airport and Aerotropolis provide opportunities not previously available in Camden. There will be more opportunities to sustain a strong local economy, increase local jobs and attract new businesses and global institutions. From this, Camden can be an emerging regional centre for work and education for Western Sydney residents.

OBJECTIVES AND STRATEGIES FOR A PROSPEROUS CAMDEN

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
P1 Our business community is strong, thriving and connected at local, regional, national and international levels	P1.1 Create diverse environments for business and workers to grow and thrive	Lead Partner Advocate	<ul style="list-style-type: none"> • Local businesses • Developers • Business Western Sydney • Western Parkland City Councils • Western Sydney Planning Partnership • Western Sydney Investment Attraction Office • Western Parkland City Authority • Investment NSW • Service NSW
	P1.2 Attract investment into the region	Lead Advocate	
	P1.3 Facilitate business and industry growth and support new ways of working	Lead Partner	

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
<p>P2 Our LGA provides diverse local job opportunities, supported by skills and training pathways to employment</p>	<p>P2.1 Strengthen education, training and career pathways</p>	<p>Lead Partner</p>	<ul style="list-style-type: none"> • Local businesses • Industry groups • Western Parkland City Authority • Western Sydney Investment Attraction Office • Investment NSW • Destination NSW • NSW Department of Education • Education and training institutions
	<p>P2.2 Partner with industry and NSW Government to build a strong and diverse local economy</p>	<p>Lead Advocate</p>	
<p>P3 Our LGA is a desirable location for new and emerging industries, businesses and entrepreneurs</p>	<p>P3.1 Support small, local and start-up businesses</p>	<p>Lead Partner</p>	<ul style="list-style-type: none"> • Local Chambers of Commerce • Business Western Sydney • Education and training institutions • NSW Department of Planning and Environment



BALANCED

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



WHERE CAMDEN IS TODAY

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

Giving people access and connections to green spaces can support physical and mental health and wellbeing.

Camden's green spaces, natural and rural landscapes, and waterways are special spaces with cultural and heritage values.

We can lead climate change resilience, working towards net zero emissions and city greening at a local level for global impact.

The larger population will generate more waste, yet this also creates opportunities to manage waste and resources at scale, locally, allowing more flexibility for more sustainable solutions.

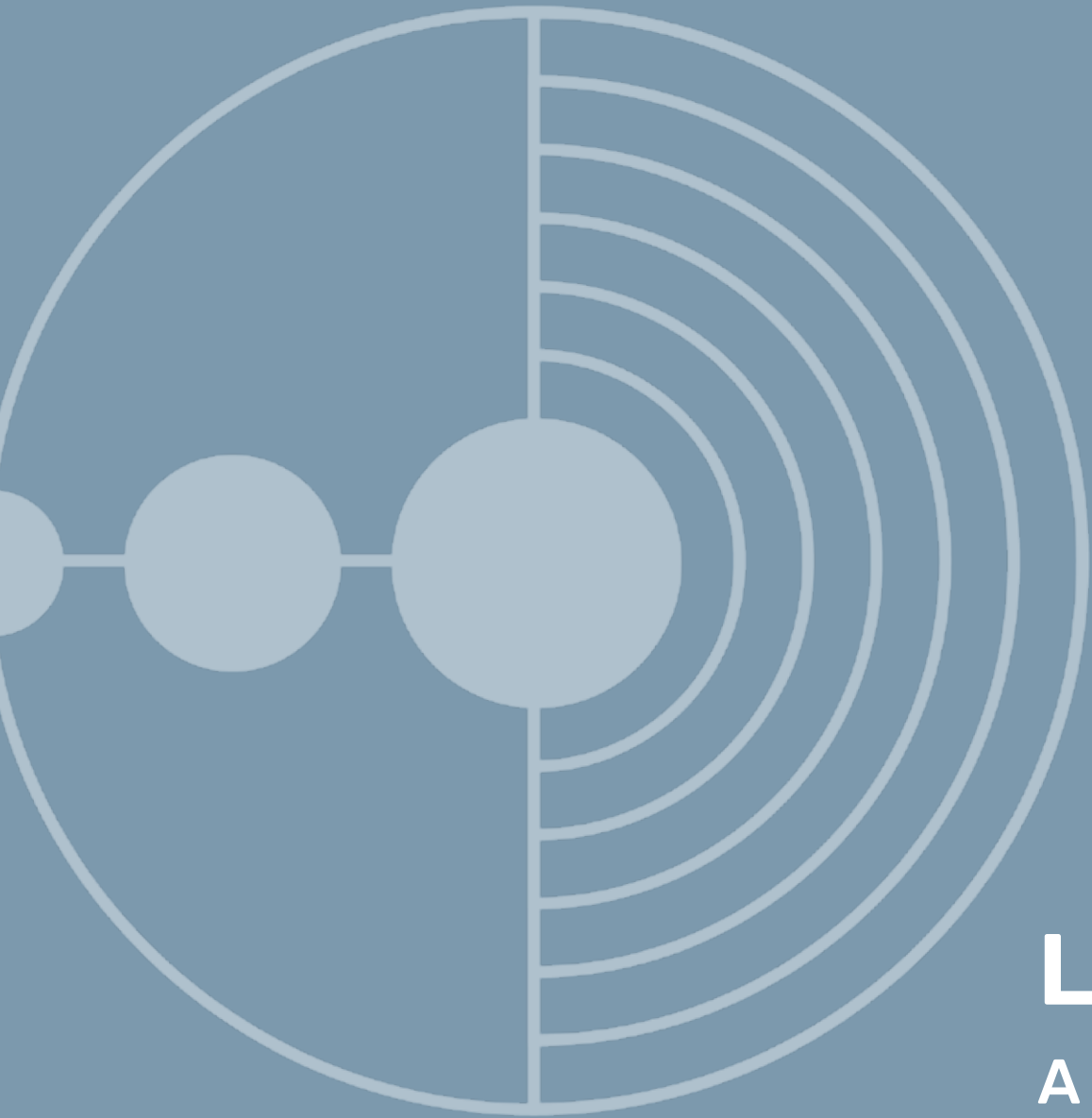
Camden is at risk of increasing climate impacts such as urban heat and vulnerability to bushfire and flooding. Caring for the natural environment, enhancing important natural assets such as South Creek, and carefully designing the built environment will have lasting benefits.

Local environmental actions can have regional, state and global benefits while helping to create a healthier, happier and safer LGA.

OBJECTIVES AND STRATEGIES FOR A BALANCED CAMDEN

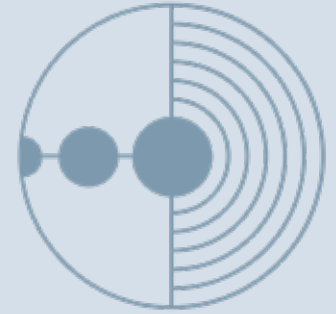
WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
B1 Our natural environment and waterways are protected, well maintained and enhanced for community enjoyment	B1.1 Invest in environmental protection, restoration and urban greening	Lead Partner	<ul style="list-style-type: none"> • School communities • Local volunteer and community groups • Developers • Local businesses • NSW Department of Planning and Environment • Transport for NSW
	B1.2 Maintain, protect and increase Camden's tree canopy	Lead Partner	
	B1.3 Manage the impact and integration of population growth responsibly within our natural environment	Lead Partner	
	B1.4 Facilitate community education and citizen science programs to foster appreciation and understanding of the natural environment	Lead	
	B1.5 Maintain and enhance the natural environment	Lead	

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
B2 Our environment is integrated into the design of our towns, villages, suburbs and places	B2.1 Preserve and enhance the natural assets of the city	Lead	<ul style="list-style-type: none"> • Home and landowners • Local volunteer and community groups • Developers • NSW Department of Planning, Industry and Environment • Transport for NSW
	B2.2 Embed sustainability principles in the design, construction and maintenance of our buildings and places	Lead Advocate	
B3 Climate impacts and risks in Camden are well managed	B3.1 Build community resilience to climate change impacts	Lead Partner	<ul style="list-style-type: none"> • Home and landowners • School communities • Local volunteer and community groups • Local businesses • Developers • Resilience NSW • NSW Department of Planning, Industry and Environment • Transport for NSW • Western Sydney Planning Partnership • Greater Sydney Commission
	B3.2 Deliver effective climate mitigation and adaption measures	Lead Partner	
B4 Our community is resourced, efficient and able to meet our vision and objectives	B4.1 Develop a pathway to net zero carbon	Lead Partner	<ul style="list-style-type: none"> • Home and landowners • Local businesses • Western Sydney Planning Partnership • Greater Sydney Commission • NSW Department of Planning, Industry and Environment
	B4.2 Collect and manage waste effectively and efficiently	Lead Partner	
	B4.3 Encourage energy and resource efficiency opportunities	Lead Partner	



LEADING

A SUCCESSFUL ADVOCATE
FOR OUR PEOPLE AND PLACES



WHERE CAMDEN IS TODAY

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

Western Sydney International Airport, North South Rail Line, South West Rail Link Extension and the Aerotropolis will change south-west Sydney, and Camden has a key role here. This investment will direct a new growth path that will develop innovative next-generation centres and develop Camden's significance on a national scale.

With one of the largest expected populations (by LGA) in NSW – and the largest in south-west Sydney – Camden will require the services that a growing community needs as it expands into new areas.

Council cannot do this alone and will continue to advocate and partner with government and industry to provide infrastructure and services for Camden and the broader Western Parkland City.

We can create more opportunities through long-term strategic thinking to manage issues such as climate change, working towards net zero, creating resilient communities, building sustainable places and creating jobs for the future.

We will take a forward-looking approach to lead sustainable operations and innovate with our partners to create positive outcomes for the current community and future generations.

OBJECTIVES AND STRATEGIES FOR A LEADING CAMDEN

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
L1 Our Council is a leading council in the Western Parkland City, influencing metropolitan planning and decision-making	L1.1 Advocate to realise our vision for Camden's future	Advocate	<ul style="list-style-type: none"> Local businesses Business Western Sydney Western Sydney Planning Partnership NSW Government Agencies
	L1.2 Build and strengthen partnerships across Government and Industry	Partner Advocate	
	L1.3 Conduct business on behalf of Council in an open, transparent and consistent manner	Lead Partner Advocate	

WHERE DO WE WANT TO BE?	HOW WILL WE GET THERE?	COUNCIL'S ROLE	OUR PARTNERS
L2 Our Council is forward thinking and building value for our community	L2.1 Council effectively manages and develops its staff	Lead	<ul style="list-style-type: none"> NSW Office of Local Government Professional industry peak bodies
	L2.2 Council builds opportunities for continuous improvement through service delivery, reflective of need	Lead Partner	
	L2.3 Champion a responsive customer experience	Lead	
L3 Our Council decisions are informed, accountable and transparent	L3.1 Manage resources to meet the needs of the city	Lead	
	L3.2 Communicate effectively with the community and stakeholders to promote opportunities	Lead	
	L3.3 Integrate long-term financial planning, safety, risk and strong governance across all Council operations	Lead	

PUTTING OUR PLAN INTO ACTION



Planning allows us to understand the range of challenges and opportunities ahead. Our Connecting Camden Community Strategic Plan defines how Council, the community and our partners can address these challenges and optimise the opportunities.

ADVOCATING FOR OUR COMMUNITY

Camden Council will be a partner of choice and will support great outcomes for the community.

While the NSW Government and its partners lead the planning, funding and provision of projects that will shape the Western Parkland City, our role is to advocate for the right local outcomes as these projects are planned, designed and built.

The community can also be a champion and advocate and support us in communicating the needs and aspirations of the people who live and work in Camden.

WORKING TOGETHER

We will work with the community and partners to shape a positive future. This acknowledges that we cannot achieve everything for the community on our own.

Establishing a clear vision for Camden will help our partners across government, business and industry to understand the needs of the growing population and the fantastic range of opportunities that come with Camden's growth potential.

FUTURE-FOCUSED

A forward-looking, innovative and resilient approach will build Council's and the community's ability to recover, respond and adapt to change and to thrive in the face of unforeseen challenges and events. This will ensure:

- success in an environment of change, where city-shaping investments are being planned and built in Camden and on our doorstep
- we recover, reflect and learn from challenging events such as natural disasters
- greater resilience in the face of climate change, including heat resilience and working towards net zero
- the right adaptive behaviours to realise and embrace opportunities from growth, future jobs and new development.

We can shape Camden to be at the forefront of a place for health, safety and sustainability. We have the opportunity to design new developments, facilities and services - to be adaptive to change or unexpected disasters and be the exemplar of a forward-looking city.

BE PART OF THE COMMUNITY AND SUPPORT OUR SHARED VISION

BE PROUD OF CAMDEN

Everybody can support our shared vision and be an advocate for our community



The community plays a key role in being a champion and advocate – helping us communicate what the community needs and aspires to.

CONTRIBUTE TO A WELCOMING CAMDEN:

- Say hello to your neighbours
- Respect and celebrate each other's differences
- Participate in community events
- Enrol in a Council program
- Provide constructive feedback on issues that affect your community
- Be a responsible driver and drive safely around the LGA
- Be the eyes and ears in your area to help enhance local safety and help others feel safe

CONTRIBUTE TO A LIVEABLE CAMDEN:

- Visit and play in your local open space areas and appreciate our local heritage
- Visit your local library
- Choose a local community hall to host your next gathering
- Report to Council problems and where maintenance is needed when you see it
- Report incidents of graffiti and vandalism
- Choose public and active transport options to travel around - use our local and regional cycleways and bike paths
- Tell council about transport issues that affect you



CONTRIBUTE TO A PROSPEROUS CAMDEN:

- Shop at our local businesses and retailers
- Enjoy a night out in one of the many food and dining options in our area
- Choose to open your business in Camden
- Hire staff that are local when you can
- Take your friends and family on a day trip around Camden's local tourism destinations
- Keep an eye out for opportunities to participate in local skills and training programs



CONTRIBUTE TO A BALANCED CAMDEN:

- Install energy and water saving options in your home
- Take up Council initiatives to reduce waste
- Participate in councils sustainability education programs
- Recycle and compost waste items where you can
- Find ways you can reduce waste in your household
- Use recycle bags and say no to plastics



CONTRIBUTE TO A LEADING CAMDEN:

- Be a champion and advocate for Camden Council
- Vote in your local council elections
- Read our delivery program progress reports and annual reports
- Talk to your local Councillor
- Provide feedback to Council programs, projects or initiatives
- Attend a council meeting or watch a council meeting online
- Visit Council's website and stay in touch with what is happening across the LGA and how you can be involved – like us on Facebook, Instagram, LinkedIn and Twitter
- Have your say on Council activities through the Your Voice, Camden page on Council's website





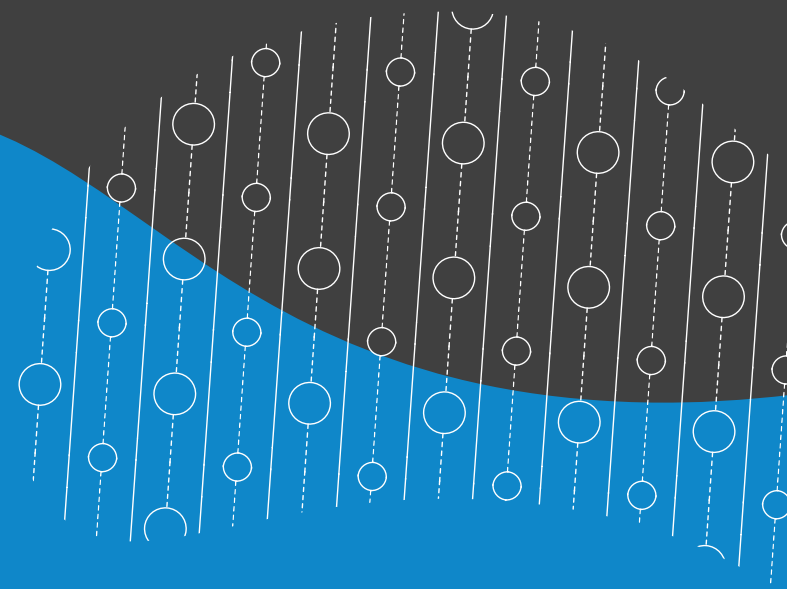
MEASURING SUCCESS

Tracking and reporting on change helps us know when we're starting to achieve the vision and goals of this plan, or where we may need to take action.

The Delivery Program and Operational Plan detail the actions Council will take. These will be tracked and reported on every year.



How Will We Track Progress?	Welcoming	Liveable	Prosperous	Balanced	Leading
Community satisfaction in Council services is increasing <i>Source: Customer satisfaction feedback to Council</i>					
Community wellbeing continues to reflect the average Australian wellbeing score <i>Source: HealthStats NSW</i>					
Community event attendance is stable or increasing <i>Source: Council information on events</i>					
Number of vehicle and pedestrian road crashes decreases <i>Source: NSW Centre for Road Safety, Crash statistics</i>					
Number of new local businesses increases <i>Source: .id Profile and ABS</i>					
Employment rate is increasing <i>Source: .id Profile</i>					
Number of visitors is increasing <i>Source: .id Profile</i>					
Volume of domestic waste diverted from landfill is increasing <i>Source: Council information</i>					
Tree canopy cover is increasing <i>Source: Council access to Kinesis (Resilient Sydney data platform)</i>					
Emissions per capita in Camden is decreasing <i>Source: Council access to Kinesis (Resilient Sydney data platform)</i>					
The health of priority waterways is stable or increasing <i>Source: Council access to Kinesis (Resilient Sydney data platform)</i>					



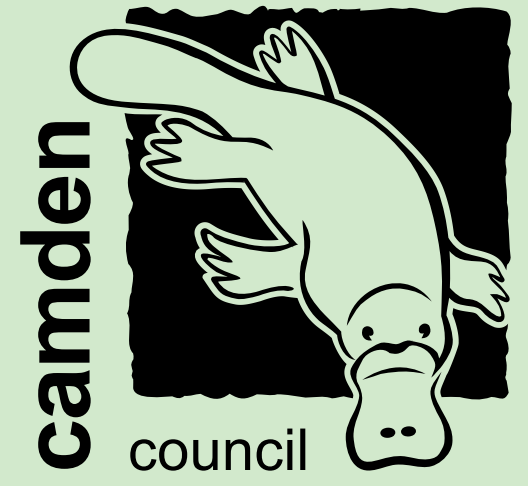


DRAFT

Camden Council

Delivery Program 2022-26
Operational Plan 2022-23





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ACKNOWLEDGEMENT OF COUNTRY

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



MESSAGE FROM THE MAYOR

COUNCILLOR THERESE FEDELI

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

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

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

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

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

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



MESSAGE FROM THE GENERAL MANAGER

RON MOORE

It is my great pleasure to share Council's four-year Delivery Program (2022-26), in response to the Connecting Camden Community Strategic Plan. Our organisational Delivery Program initiatives are focused on continuing to enhance the Camden LGA's unique advantages and capitalising on our rapid growth, while also protecting what we love about the area.

Through our last Delivery Program (2017-2021), we were able to achieve outcomes which I am proud to say have made the Camden LGA an even better place to live, work, visit and play in. Among many other things, we delivered water play spaces in Elderslie and Oran Park, a new library in Oran Park, a synthetic football field in Narellan and a skate park and youth facility in Oran Park. We also started work on a premier cricket facility in Camden and the Oran Park Leisure Centre, and I look forward to seeing work progress on those exciting projects.

Something we couldn't account for when developing the last Delivery Program in 2017 was the COVID-19 pandemic. However, we were able to show how innovative, adaptable and agile we can be as a Council when we started delivering a combined \$130.6 million COVID-19 Support and Recovery Package. It's estimated the package will boost Camden's economy by up to \$221.7 million and generate up to 507 new jobs.

I look forward to seeing the projects in this Delivery Program come to life over the next four years. Just some of the projects you'll see throughout this document include an upgrade to the Camden Civic Centre, a no-kill animal care facility in Smeaton Grange and upgrades to many other facilities and roads.

Thank you to the Mayor and Councillors for their support and leadership in setting the direction of the Delivery Program. We look forward to reporting progress of the Delivery Program over the next four years.





PART 1: INTRODUCTION

OUR DELIVERY PLAN

ABOUT THIS PLAN

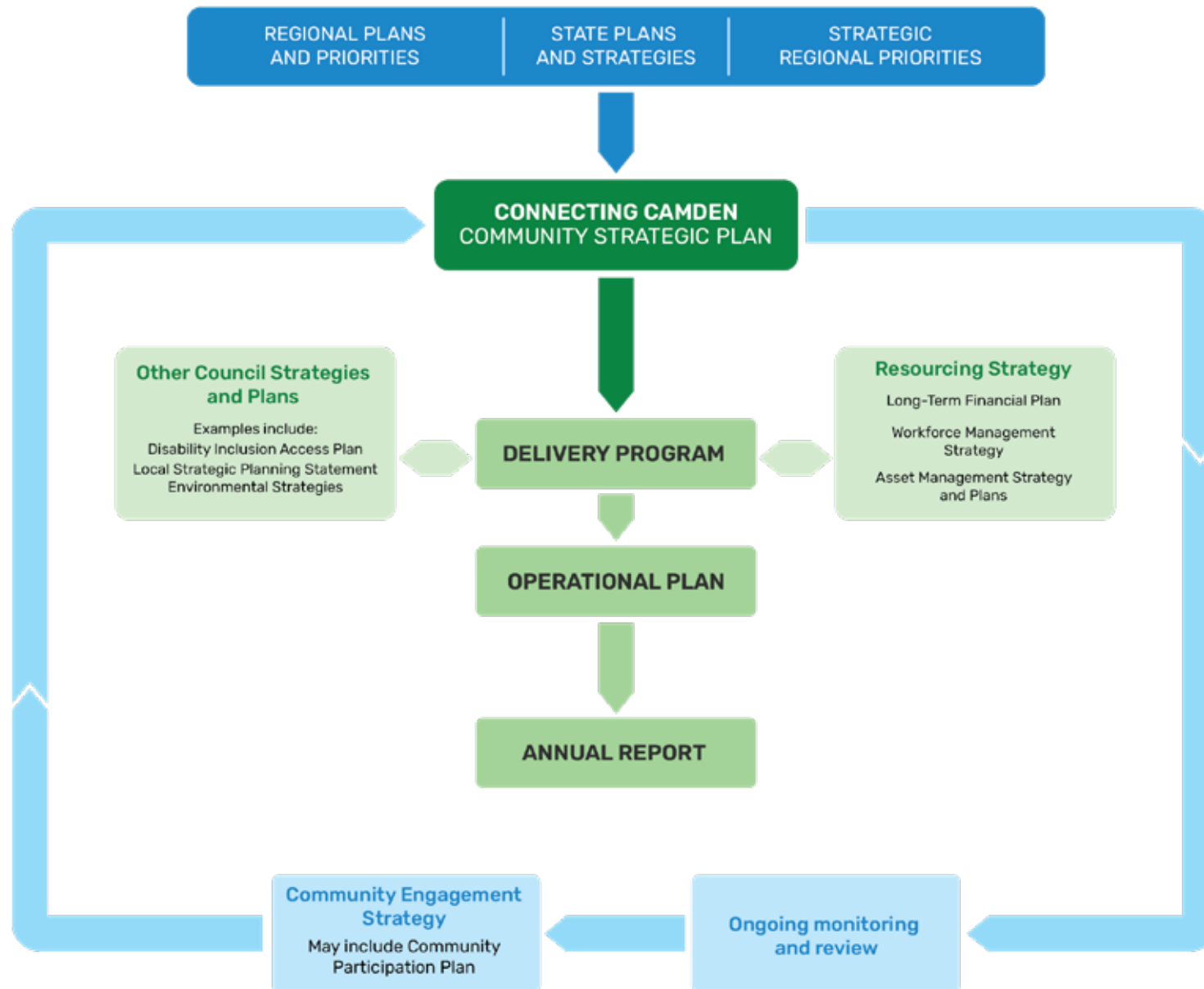
This combined Delivery Program and Operational Plan outlines Camden Council's plan for delivering the shared community vision in the **Connecting Camden Community Strategic Plan**:

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

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

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

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK



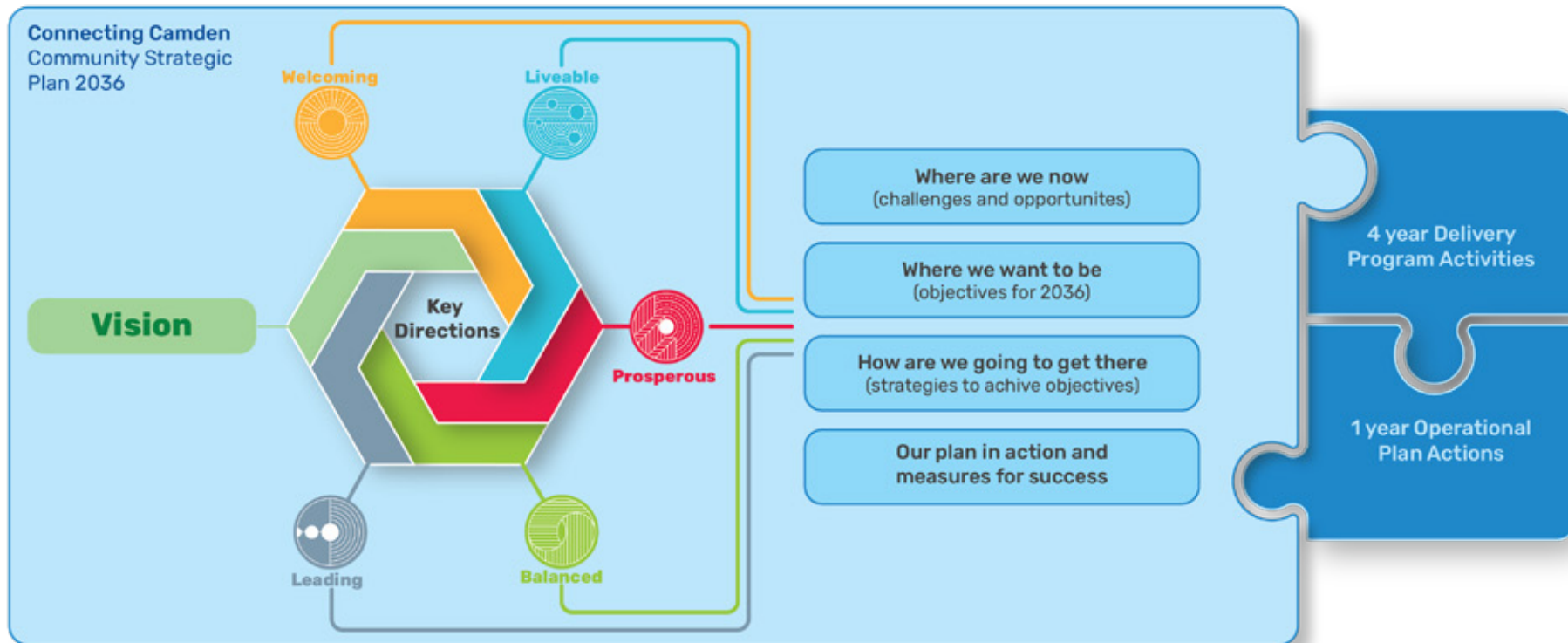
The **Community Strategic Plan** is the highest level of planning within the IPR framework. It provides a vision that reflects the aspirations of the community, and sets clear directions, objectives, strategies and measures for progress on achieving the community's vision. It informs all other documents.

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

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

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

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



CAMDEN RESOURCING STRATEGY

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

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

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

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



READING THIS PLAN

This Plan has four parts:

PART 1: Introduction

PART 2: About Camden

PART 3: Delivery Program Principal Activities and Operational Plan Actions

PART 4: Financial Management

The combined Delivery Program and Operational Plan enables the community to see Council's objectives from 2022 to 2026 and the discrete actions for the upcoming year (2022/23).

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

COMMUNITY ENGAGEMENT

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

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

WHAT WE LOVE AND ARE OPTIMISTIC ABOUT

WHAT WE ARE CONCERNED ABOUT

OUR COMMUNITY

Camden is a great place to raise a family

Housing diversity and affordability could be improved

Camden is a great place to grow old

OUR NATURAL ENVIRONMENT AND WHERE WE LIVE AND WORK

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

Traffic congestion needs to be addressed

Planning and timing of infrastructure delivery needs to align with growth

Moving between Camden's centres on public transport is slow

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

Increased urban heat resulting from growth and development

OUR LOCAL ECONOMY

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

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

NATIONAL, STATE AND REGIONAL GOALS

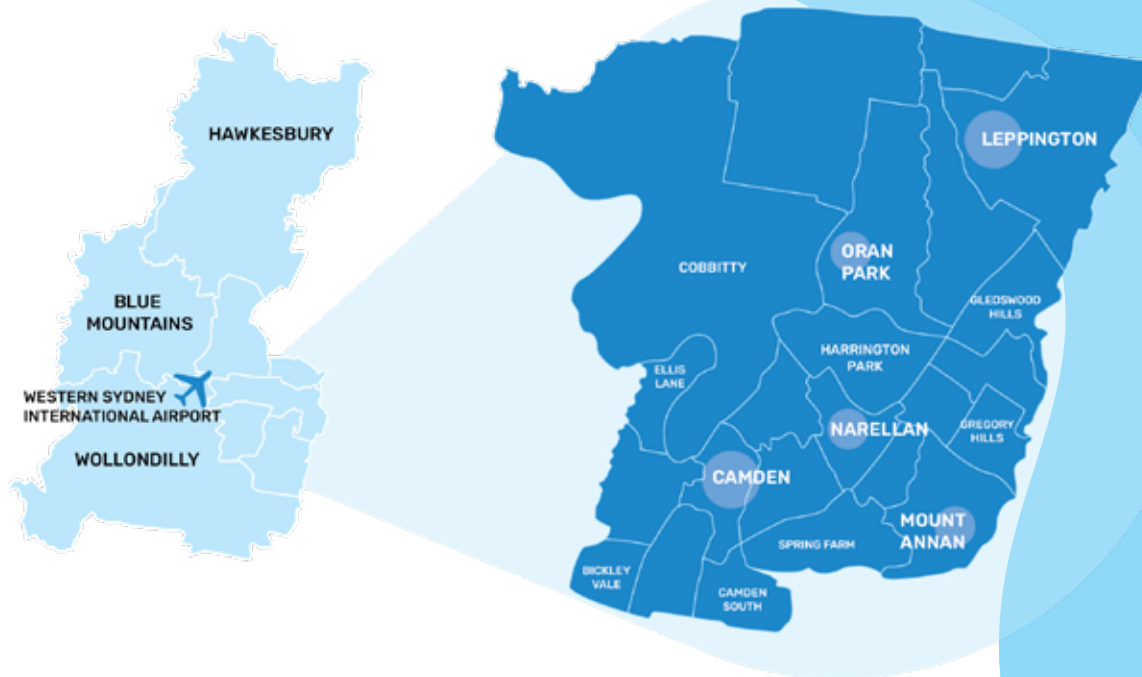
Camden is integral to several shared national, state and regional initiatives for Western Sydney. The Delivery Program and Operational Plan contributes to these initiatives and will allow council to advocate on strong local outcomes for Camden within the regional context.

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



PART 2: ABOUT CAMDEN

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



Camden is set to be home to more than a quarter of a million people by 2036, making it one of the fastest growing LGAs in Australia.

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

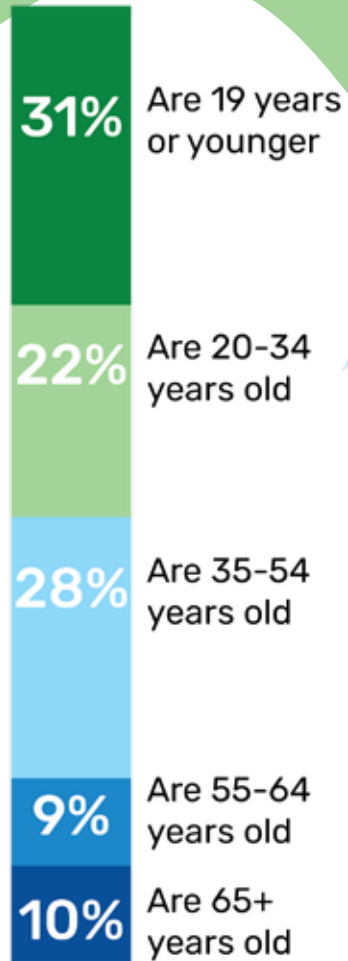


THE COMMUNITY

49%
MALE

AGE PROFILE

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



51%
FEMALE

DIVERSITY



TOP COUNTRIES

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

HOUSEHOLDS

23%
Couples



48%
Couples with Children



11%
Single Parents



5%
Group and other



13%
Lone households



14%
Speak a language other than English at home



Top **3** Arabic, Italian, Spanish

4%
Require full time assistance



WHERE DO WE WORK?

74% Homeowner



27% of these in neighbouring LGAs



20% Renting
6% Other



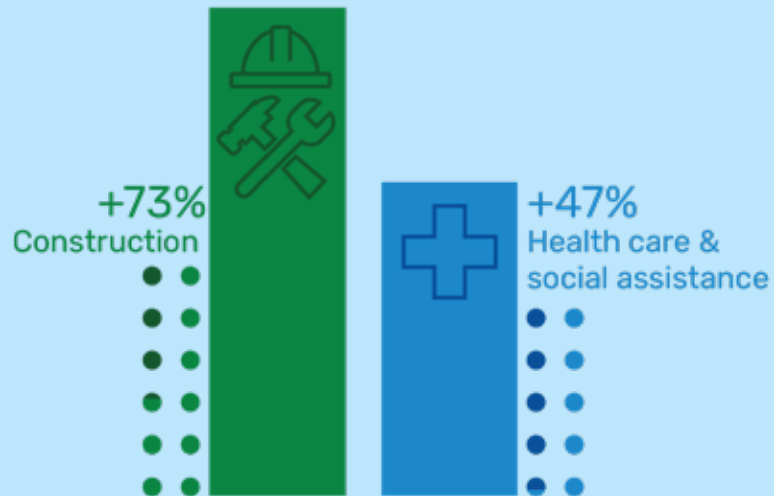
Semi-detached to 2-storey apartments



Detached dwelling

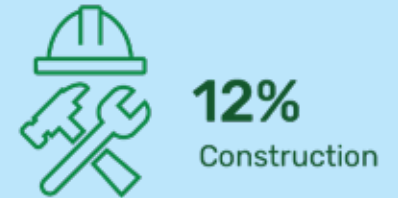


3-storey+ apartments and other dwellings



Top fastest-growing industries 2011 - 2016

WHAT INDUSTRIES WE WORK IN



CAMDEN'S FUTURE

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

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

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

The community tells us they want:

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

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

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

By 2036 Camden is projected to have close to 250,000 residents making it the fastest growing LGA in Australia.

DELIVERY APPROACH

LEADING

A SUCCESSFUL ADVOCATE FOR OUR PEOPLE AND PLACES

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

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

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

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

SHAPING OPPORTUNITIES

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

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

OPPORTUNITIES FOR CAMDEN

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

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

TRANSFORMATIONAL PROJECTS

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

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



ABOUT COUNCIL

COUNCIL'S ROLE

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

ELECTED COUNCIL

The elected Council is the community's elected representatives. Councillors:

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

The Mayor performs additional roles to Councillors, including:

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

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

CENTRAL



Mayor, Cr Therese Fedeli



Cr Ashleigh Cagney



Cr Peter McLean

SOUTH



Deputy Mayor, Cr Paul Farrow



Cr Eva Campbell



Cr Russell Zammit

NORTH



Cr Cindy Cagney



Cr Usha Dommaraju

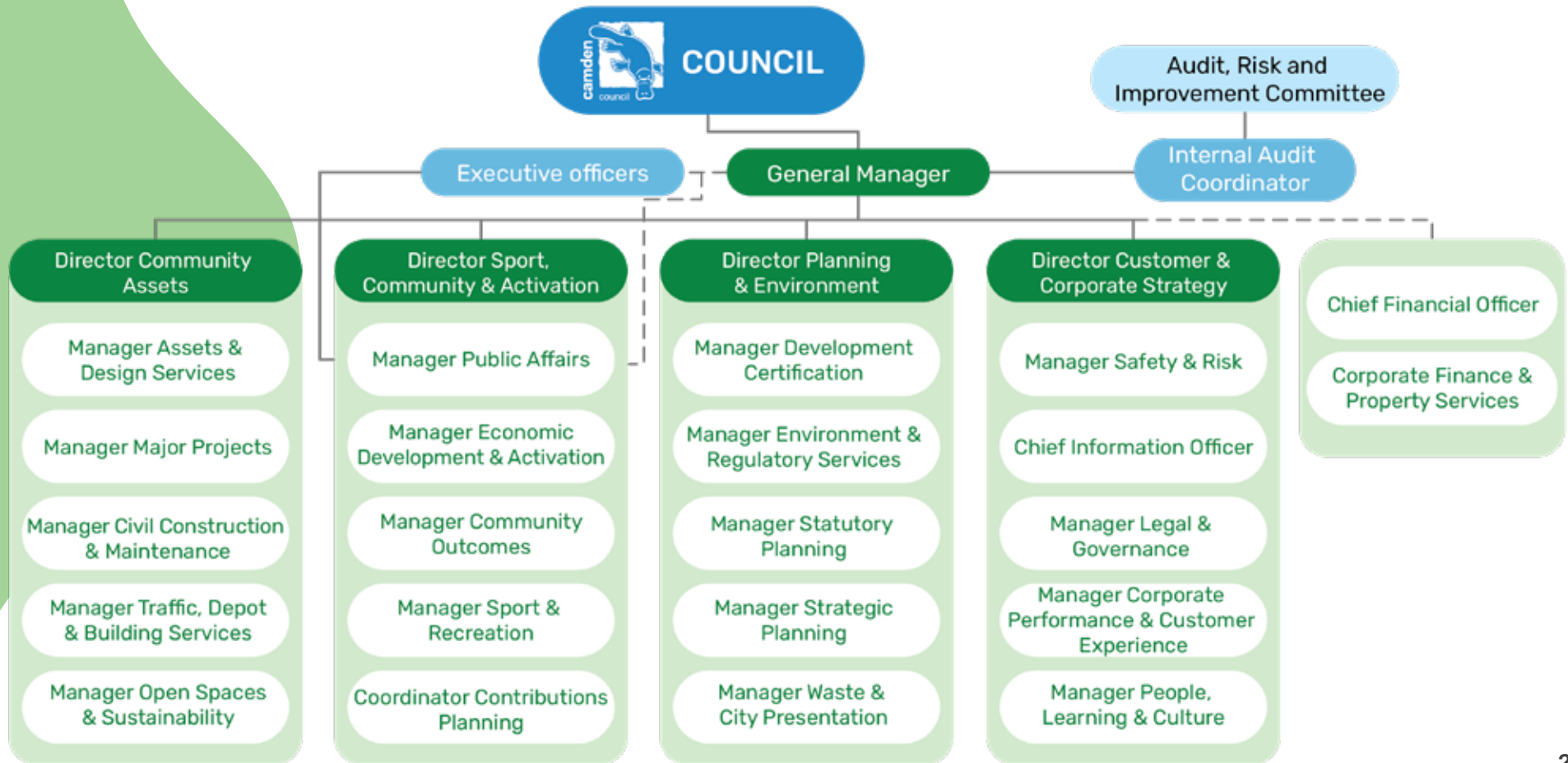


Cr Lara Symkowiak

OUR COUNCIL ADMINISTRATION

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

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



OUR VISION AND VALUES

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

OUR ORGANISATIONAL VISION

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

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

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

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

OUR CORPORATE VALUES



LEADERSHIP

“Empower others”

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



INNOVATION

“Dream, Create, Inspire”

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



PARTNERSHIP

“Together we Can”

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



COMMITMENT

“Dedication Drives Results”

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



CUSTOMER FOCUS

“Our People, Our Community”

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



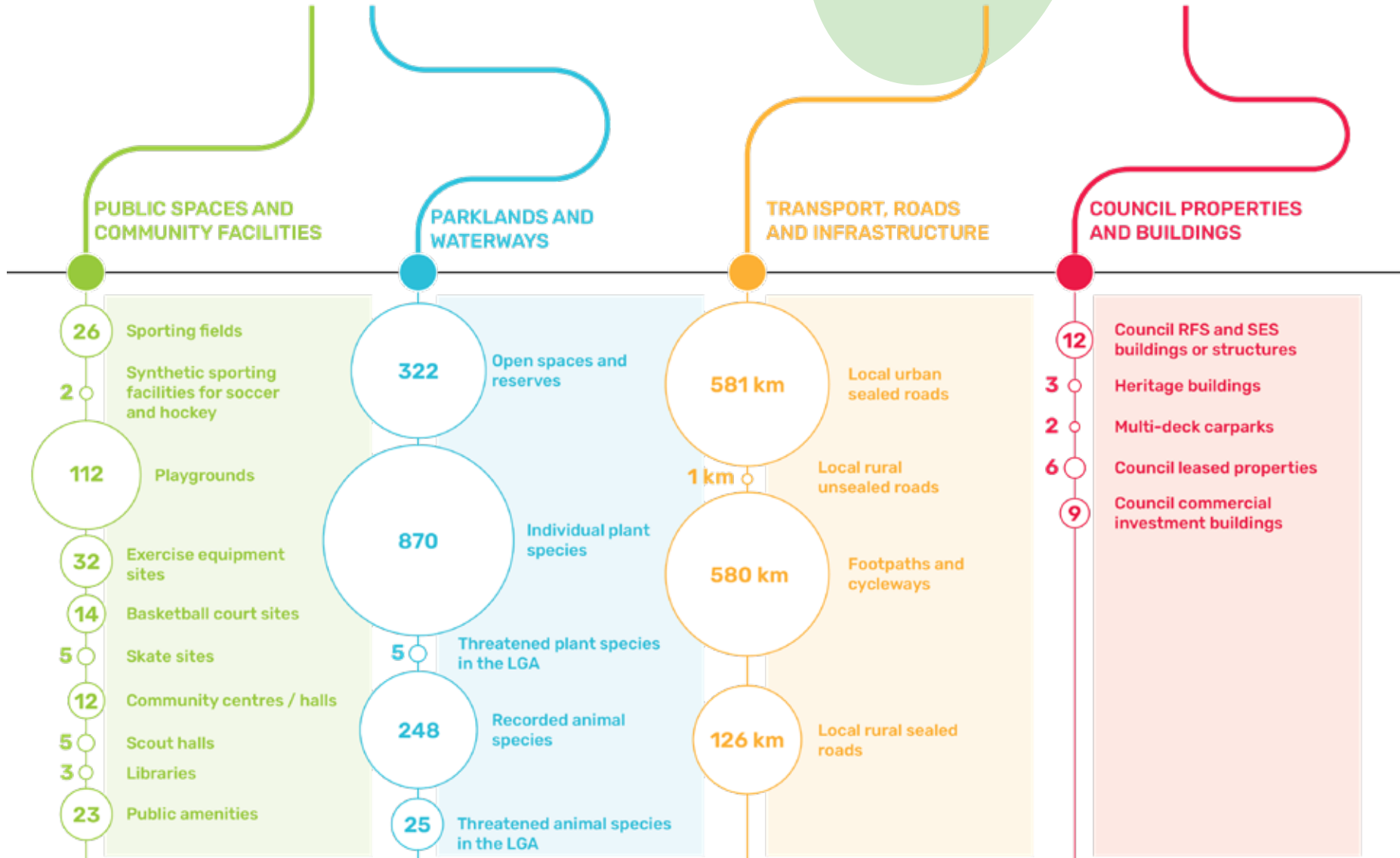
SAFETY

“Safety is everyone’s job”

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

OUR ENVIRONMENT AND PLACES

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



OUR SERVICES AND PROGRAMS

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

USE OF PUBLIC SPACES AND COMMUNITY FACILITIES

- Regulating the use of public areas
 - Parks and playgrounds
 - Appearance of public spaces
 - Tourism
- Management of significant places
- Recreation services and facilities
 - Library services

MANAGEMENT AND PROTECTION OF PARKLANDS AND WATERWAYS

- Protection of the natural environment
 - Environmental activities

DELIVERY AND CARE OF PUBLIC INFRASTRUCTURE AND SERVICES

- Development control
 - Waste services
- Construction and maintenance of infrastructure
 - Transport options
 - Road safety
- Local traffic management
 - Public health
- Management of emergency events

COMMUNITY SERVICES AND ADMINISTRATION

- Community support services
 - Community safety
 - Community events
 - Support services
- Strong Local Democracy
- Community Engagement
 - Heritage protection
- Urban and rural planning
- Community planning and development
 - Community Information
 - Economic development
- Enforcement of legislation and policies
- Stewardship of community resources

PART 3: DELIVERY PROGRAM PRINCIPAL ACTIVITIES AND OPERATIONAL PLAN ACTIONS

The **2022-26 Delivery Program** and **2022-23 Operational Plan** will guide how Council implements the **Connecting Camden Community Strategic Plan 2036**.

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

The Operational Plan identifies actions funded and resourced for 2022-23; these will be updated and reported on each year. Several Council strategies and plans support these activities and actions.

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



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



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

KEY DIRECTIONS

WELCOMING

Embracing our vibrant and diverse community



LIVEABLE

Strong and integrated connections between our people and our services



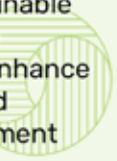
PROSPEROUS

Advancing local economic opportunities and job creation



BALANCED

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



LEADING

A successful advocate for our people and places



Where do we want to be?
Connecting Camden objectives

How are we going to get there?
Connecting Camden strategies

Camden Council Delivery Program and Operational Plan

Council supporting plans and strategies

- Cultural Activation Strategy
- Active Ageing Strategy
- Children and Families Strategy
- Communication and Community Engagement Strategy
- Disability Inclusion Action Plan
- Community Participation Plan
- Camden Libraries Strategy

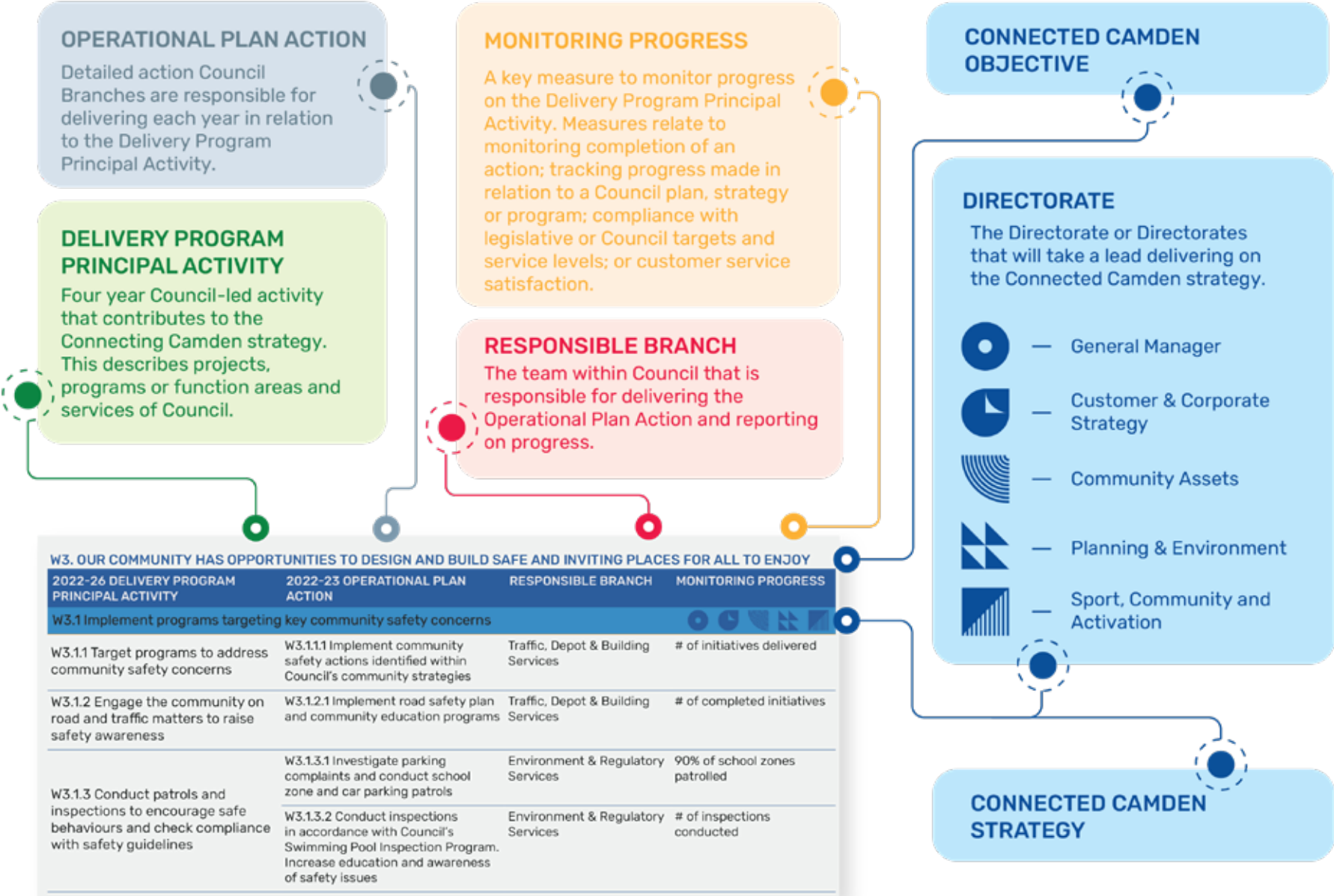
- Local Strategic Planning Statement
- Camden Libraries Strategy
- Camden Places and Spaces Strategy
- Camden Sportsground Strategy
- Camden Town Centre Framework
- Rural Lands Strategy

- Economic Development Strategy
- Camden Destination Management Plan
- Cultural Activation Strategy

- Sustainability Strategy
- Local Biodiversity Strategy
- Pesticide Notification Plan
- Tree Management Strategy

- Asset Management Strategy
- Communications and Community Engagement Strategy

HOW TO READ OUR DELIVERY PROGRAM






WELCOMING EMBRACING OUR VIBRANT AND DIVERSE COMMUNITY


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

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
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 Review Active Ageing Strategy 2016-2026	Community Outcomes	# of completed actions
	W1.1.1.2 Update Disability Inclusion Action Plan 2017-2021	Community Outcomes	# of completed actions
	W1.1.1.3 Update Children & Family Strategy 2018-2021	Community Outcomes	# of completed actions
	W1.1.1.4 Deliver Community Financial Assistance programs	Community Outcomes	# of completed actions
	W1.1.1.5 Develop and deliver a program of cultural subsidies and grants	Economic Development & Activation	# of completed actions
W1.1.2 Implement an events strategy for a range of community events	W1.1.2.1 Conduct events review	Public Affairs	% of program delivered
W1.1.3 Create public communications and marketing campaigns to increase public awareness and interest in activities across Camden	W1.1.3.1 Publish regular, accurate and up-to-date Council information through digital and print platforms	Public Affairs	% of program delivered
	W1.1.3.2 Develop and implement promotional campaigns for high profile events in Camden	Public Affairs	# of campaigns conducted

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
W1.1 Support initiatives that build and foster community cohesion (Cont.)			
W1.1.4 Support and facilitate cultural development and networking opportunities	W1.1.4.1 Develop and deliver an annual program of cultural development and networking opportunities	Economic Development & Activation	% of program delivered
W1.2 Celebrate creativity and growing diversity			
W1.2.1 Facilitate, support and promote programs and initiatives that celebrate the diverse community, groups and spaces across Camden	W1.2.1.1 Develop and deliver an annual program of community initiatives that celebrate diversity	Community Outcomes	% of program delivered
	W1.2.1.2 Develop and deliver an annual program of activations and placemaking activities	Economic Development & Activation	% of program delivered
W1.3 Promote and facilitate equitable access to services, facilities and community initiatives			
W1.3.1 Ensure Council's sport and recreation facilities planning has community support and facilitates equitable and affordable access	W1.3.1.1 Implement upgrades and renewals to sports and recreation facilities that adhere to Council's Design Guide	Sport & Recreation	% of program delivered
	W1.3.1.2 Implement the Sportsground Strategy	Sport & Recreation	# of initiatives delivered
W1.3.2 Provide broader library services to support access and inclusion across the community	W1.3.2.1 Implement the Library Strategy 2021-2025	Community Outcomes	% of program delivered




2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
W1.3 Promote and facilitate equitable access to services, facilities and community initiatives (Cont.)			
W1.3.3 Optimise community use of Council-owned facilities and spaces	W1.3.3.1 Promote the activation of Council community facilities	Sport & Recreation	% of program delivered
	W1.3.3.2 Negotiate licence agreements for Julia Reserve, Wanneroo Offices and other community spaces	Community Outcomes	# of licence agreements initiated / renewed / maintained
	W1.3.3.3 Improve utilisation of libraries by activating indoor and outdoor library spaces to accommodate a variety of uses and activities	Community Outcomes	# of initiatives delivered
	W1.3.3.4 Optimise existing library spaces and layouts, and improve wayfinding to and within libraries to support a variety of users and their experience	Community Outcomes	# of initiatives delivered
	W1.3.3.5 Monitor community needs to inform the planning and delivery of library space	Community Outcomes	# of community engagement initiatives implemented to assess community needs
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 Review Council's Community Engagement Strategy	Public Affairs	# of engagement initiatives delivered

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
W1.4 Provide opportunities for residents and groups to participate in local decision-making (Cont.)			 
	W1.4.2.1 Maintain sound Council meeting governance	Legal & Governance	# of Council Meetings held and minuted
W1.4.2 Maintain open and transparent Council processes and channels for public access to information	W1.4.2.2 Process <i>Government Information (Public Access) Act 2009 (GIPA)</i> applications within statutory timeframes	Legal & Governance	% of applications processed within statutory timeframes
	W1.4.2.3 Regularly monitor Council's policies and procedures	Legal & Governance	# of reviews completed

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
W2.1 Promote and facilitate programs and services that support good community health and wellbeing			
W2.1.1 Deliver educational programs and regulate activities to ensure the health, safety and amenity of the Camden area and community	W2.1.1.1 Undertake companion animal education programs to increase awareness of Council’s animal microchipping and desexing services at events, online and while interacting with customers	Environment & Regulatory Services	Participation in animal microchipping and desexing program is increasing
	W2.1.1.2 Conduct public health inspections in accordance with Council’s inspection programs and legislation. Provide educational materials and workshops where appropriate	Environment & Regulatory Services	# of inspections conducted
	W2.1.1.3 Conduct illegal dumping investigations, take regulatory action where appropriate and use education campaigns to increase community awareness	Environment & Regulatory Services	80% of illegal dumping incidents investigated within required timeframe
W2.2 Improve access to public spaces and places for people of all ages and abilities			
W2.2.1 Implement a strategy for Camden’s spaces and places	W2.2.1.1 Implement the Spaces and Places Strategy 2020	Sport & Recreation	# of initiatives delivered
W2.2.2 Increase Council-managed multipurpose spaces and visitation to these spaces	W2.2.2.1 Develop the Civic Centre renewal and upgrade project	Economic Development & Activation	% of program delivered
	W2.2.2.2 Develop the Civic Centre rebranding project	Economic Development & Activation	% of program delivered

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
W3.1 Implement programs targeting key community safety concerns			
W3.1.1 Target programs to address community safety concerns	W3.1.1.1 Implement community safety actions identified within Council's community strategies	Traffic, Depot & Building Services	# of initiatives delivered
W3.1.2 Engage the community on road and traffic matters to raise safety awareness	W3.1.2.1 Implement road safety plan and community education programs	Traffic, Depot & Building Services	# of completed initiatives
W3.1.3 Conduct patrols and inspections to encourage safe behaviours and check compliance with safety guidelines	W3.1.3.1 Investigate parking complaints and conduct school zone and car parking patrols	Environment & Regulatory Services	90% of school zones patrolled
	W3.1.3.2 Conduct inspections in accordance with Council's Swimming Pool Inspection Program. Increase education and awareness of safety issues	Environment & Regulatory Services	# of inspections conducted
W3.2 Seek active partnerships to address community needs			
W3.2.1 Seek partnerships with users and external agencies to support frameworks that addresses community needs	W3.2.1.1 Investigate and establish partnerships for new service delivery models	Community Outcomes	# of MoUs and partnership agreements
W3.3 Address community needs through provision of services and facilities targeting specific user groups			
W3.3.1 Encourage service provision for a variety of needs and target groups	W3.3.1.1 Establish and facilitate interagency networks to identify and address community needs	Community Outcomes	Diversity and membership of interagency network members



LIVEABLE


STRONG AND INTEGRATED LINKS BETWEEN OUR PEOPLE AND OUR SERVICES

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


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


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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB1.1 Embrace a Smart Community approach 			
LB1.1.1 Invest in and deliver smart infrastructure across Camden	LB1.1.1.1 Develop a Camden smart community framework that identifies policies and infrastructure investment required	Digital Technology & Innovation	# of completed initiatives
LB1.2 Use data and technology to test and adopt new technologies to improve services, customer interface and business with Council  			
LB1.2.1 Execute Council's Digital Innovation Strategy to focus on legacy modernisation, data and insights, digital workplace, customer focus and smart city workstreams	LB1.2.1.1 Implement transformation-related initiatives that enhance/support Council's digital business capability and review their effectiveness	Digital Technology & Innovation	# of initiatives delivered
LB1.2.2 Promote innovative and technology-driven models for operating and managing Council's sport and recreation facilities	LB1.2.2.1 Implement online booking for Council sport and recreation facilities	Sport & Recreation	# of initiatives delivered
	LB1.2.2.2 Develop an implementation program for the upgrade of the court lighting systems	Sport & Recreation	% of programs delivered

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB1.3 Promote and improve digital inclusion and equity across the community 			
LB1.3.1 Implement strategies that enhance digital inclusion	LB1.3.1.1 Implement the Camden Library Strategy actions that promote digital inclusion	Community Outcomes	# of actions delivered

LB2. OUR PUBLIC SPACES AND PLACES ARE VIBRANT AND ACCESSIBLE

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB2.1 Ensure homes. Instructure and facilities are well planned, delivered and maintained to create high quality urban and rural environments that meet our diverse needs and respond to the climate   			
LB.2.1.1 Administer contributions plans to support the funding and delivery of infrastructure	LB2.1.1.1 Administer, monitor, review and report on contribution plans	Contributions Planning	Bi-annual reports delivered
	LB2.1.1.2 Procure software to automate the processes associated with contributions planning and agreements	Contributions Planning	Initiative delivered
LB2.1.2 Ensure infrastructure is well planned, funded and delivered in urban development areas	LB2.1.2.1 Develop an implementation plan for adopted precincts for sport and recreation needs	Sport & Recreation	Implementation plans completed 12 months after rezoning
	LB2.1.2.2 Develop contribution plans for Leppington Town Centre, Lowes Creek Maryland and South Creek West	Contributions Planning	# of new Contributions Plans completed


2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB2.1 Ensure homes, infrastructure and facilities are planned, delivered and maintained to create high quality urban and rural environments that meet diverse needs and respond to the climate (Cont.) 			
LB2.1.3 Assess and certify development and construction processes in accordance with relevant policies in a timely manner to support high quality urban and rural environments	LB2.1.3.1 Implement and continuously review processes, procedures to ensure efficient development certification services in accordance with legislation	Development Certification	80% of Development Certificates are determined within the legislative timeframes
	LB2.1.3.2 Implement efficient processes to assess Development (and related) Applications in accordance with relevant legislation	Statutory Planning	60% of Development Applications (DA) to be determined in 40 days; 80% of DAs to be determined in 60 days Mean DA assessment time of 40 days, median DA assessment time of 40 days.
LB2.1.4 Ensure sufficient housing capacity and diversity to meet local community need	LB2.1.4.1 Implement the Camden Local Housing Strategy	Strategic Planning	# of completed actions
LB2.1.5 Lead strategic planning projects, prepare policy and guidance, and assess planning proposals	LB2.1.5.1 Review Camden’s planning controls (Local Environmental Plan, Development Control Plan, State Environmental Planning Policy)	Strategic Planning	Relevant plans reviewed
	LB2.1.5.2 Lead assessment and coordination of planning proposals	Strategic Planning	% of proposals progressed within the legislative timeframes

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB2.1 Ensure homes, infrastructure and facilities are planned, delivered and maintained to create high quality urban and rural environments that meet diverse needs and respond to the climate (Cont.)			
LB2.1.6 Design and deliver major projects, infrastructure, buildings, facilities and upgrades to meet community need	LB2.1.6.1 Lead the design and contracts in adopted major precincts	Major Projects	% of projects completed against the program
	LB2.1.6.2 Lead the design of council civil works and upgrades	Assets & Design Services	% of projects completed against the program
	LB2.1.6.3 Lead the design and delivery of developer-delivered infrastructure to support new development	Contributions Planning	% of projects completed against the program
LB2.1.7 Ensure all Council facilities are well managed and maintained	LB2.1.7.1 Implement maintenance and renewal programs	Traffic, Depot & Building Services	% of projects completed against the program
LB2.1.8 Manage assets in an effective and sustainable manner to meet defined service levels in the Asset Management Plan	LB2.1.8.1 Develop and implement asset renewal and maintenance programs and prioritised works	Assets & Design Services	% of projects completed against the program
	LB2.1.8.2 Consider a quality assurance process for design	Assets & Design Services	Initiative delivered
LB2.1.9 Manage Council's roads, bridges and infrastructure during emergency events	LB2.1.9.1 Undertake emergency response assessments on roads and infrastructure to prepare for and manage emergency events	Civil Construction & Maintenance	# of emergency event responses on road and infrastructure undertaken as required to support the community

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB2.2 Enhance town centres and public spaces			
	LB2.2.1.1 Implement adopted service levels for city presentation	Waste & City Presentation	80% compliance with service levels
LB2.2.1 Create and maintain quality streetscapes, public and open spaces	LB2.2.1.2 Implement the adopted service levels for urban forest services	Open Space & Sustainability	% compliant with service levels
	LB2.2.1.3 Implement the adopted service levels for open spaces	Open Space & Sustainability	% compliant with service levels
LB2.2.2 Develop and deliver a public art strategy and support public art activities	LB2.2.2.1 Develop a public art strategy and implementation plan	Economic Development & Activation	Strategy adopted
	LB2.2.2.2 Deliver a youth public art participation program	Economic Development & Activation	# of completed initiatives
LB2.3 Identify and maintain city heritage and culture			
LB2.3.1 Protect Camden's natural and built heritage	LB2.3.1.1 Implement the Local Strategic Planning Statement short-term and ongoing actions	Strategic Planning	# of completed actions
	LB2.3.1.2 Implement programs and initiatives in collaboration with the Heritage Advisory Committee	Strategic Planning	# of committee meetings held

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB3.1 Improve public transport links, roads and transport options that support the growing community			
LB3.1.2 Manage design, construction, maintenance and upgrades of local roads, walkways, cycleways and bridges across Camden LGA	LB3.1.1 Coordinate the planning and delivery of local infrastructure	LB3.1.1.1 Investigate the preparation of a local infrastructure plan	Strategic Planning Initiative delivered
	LB3.1.2.1 Implement quality assurance improvements, standardised systems and improved monitoring and controls to deliver more effective services	Civil Construction & Maintenance	Compliance with Customer Service Charter
	LB3.1.2.2 Manage and implement renewal, resealing and reconstruction works as part of the Works Delivery Program	Civil Construction & Maintenance	Compliance with Customer Service Charter
	LB3.1.2.3 Manage the design and upgrade of roads and transport infrastructure in line with asset management plans	Civil Construction & Maintenance	Capital Works Program reviewed

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
LB3.1 Improve public transport links, roads and transport options that support the growing community (Cont.) 			
LB3.1.3 Manage road safety and regulations in public spaces for public safety	LB3.1.3.1 Manage and implement sign renewal, replacement and maintenance as part of the Works Program	Civil Construction & Maintenance	Compliance with Customer Service Charter
	LB3.1.3.2 Deliver traffic capital projects to improve road safety	Traffic, Depot & Building Services	# of completed initiatives
LB3.1.4 Ensure transport links and options are adequate to meet community needs	LB3.1.4.1 Deliver works under the Pedestrian Access and Management Plan	Traffic, Depot & Building Services	# of completed initiatives



PROSPEROUS

ADVANCING LOCAL ECONOMIC OPPORTUNITIES AND JOB CREATION

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

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

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


2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
P1.1 Create diverse environments for business and workers to grow and thrive			
P1.1.1 Facilitate diverse environments for business and workers through a supportive planning framework	P1.1.1.1 Implement the Camden Centres and Employment Lands Strategy short-term and ongoing actions	Strategic Planning	# of actions implemented
P1.1.2 Establish and promote a diversity of uses in employment lands and greenfield sites to attract businesses and workers	P1.1.2.1 Collaborate across Council to implement a place-based approach to Camden's strategic and local centres	Economic Development & Activation	# of initiatives delivered
P1.2 Attract investment into the region			
P1.2.1 Investigate and support opportunities to leverage future industrial and commercial hubs within the Western Sydney Aerotropolis	P1.2.1.1 Investigate opportunities for Camden's key and emerging sectors, by leveraging Western Sydney International Airport and Aerotropolis	Economic Development & Activation	# of completed actions
P1.2.2 Promote Camden LGA as a place for business, industry and government investment	P1.2.2.1 Develop and maintain a suite of investment attraction collateral	Economic Development & Activation	# of collateral pieces developed

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
P1.2 Attract investment into the region (cont.)			
P1.2.3 Encourage and attract tourism opportunities and support the visitor economy	P1.2.3.1 Investigate appropriate types, and potential locations of, visitor accommodation	Economic Development & Activation	Study completed
	P1.2.3.2 Promote Camden's unique and diverse offerings to residents, workers, students and visitors	Economic Development & Activation	# of campaigns conducted
P1.3 Facilitate business and industry growth and support new ways of working			
P1.3.1 Investigate flexible work hubs	P1.3.1.1 Investigate the role of flexible work hubs	Economic Development & Activation	Study completed

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
P2.1 Strengthen education, training, and career pathways			
P2.1.1 Partner with stakeholders to advocate for or develop education and training programs that support business and industry needs	P2.1.1.1 Establish relationships with stakeholders to deliver programs across a range of industries	Economic Development & Activation	# of working relationships
	P2.1.1.2 Audit existing training and education opportunities	Economic Development & Activation	Audit completed
	P2.1.1.3 Advocate for the expansion of tertiary education and training options	Economic Development & Activation	# of advocacy initiatives implemented
P2.1.2 Provide opportunities to accelerate youth employment in the Camden LGA	P2.1.2.1 Develop and deliver a collaborative youth-focused employment expo	Economic Development & Activation	# of participants
P2.2 Partner with industry and the NSW Government to build a strong and diverse local economy			
P2.2.1 Conduct advocacy activities that support building a strong and diverse local economy	P2.2.1.1 Contribute to relevant NSW Government strategies that support a diverse local economy including place activation, cultural development and small business support	Economic Development & Activation	# of engagements undertaken

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
P3.1 Support small, local and start-up businesses 			
P3.1.1 Provide opportunities to build the capacity of local businesses across a range of industries	P3.1.1.1 Connect small and start-up businesses with relevant information and opportunities	Economic Development & Activation	# of campaigns conducted



BALANCED

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

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



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

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

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
B1.1 Invest in environmental protection, restoration and urban greening			
B1.1.1 Facilitate environmental protection, restoration and urban greening, and reduce exposure to natural hazards	B1.1.1.1 Implement Natural Areas Program	Open Space & Sustainability	# of initiatives delivered
	B1.1.1.2 Implement Bushcare Program	Open Space & Sustainability	# of initiatives delivered
	B1.1.1.3 Review Bushcare Risk Management Plan	Open Space & Sustainability	# of initiatives delivered
	B1.1.1.4 Identify and implement stormwater management projects to improve water quality and quantity	Assets & Design Services	# of initiatives delivered
	B1.1.1.5 Implement Waterways Maintenance Program	Open Space & Sustainability	% compliant with service levels
	B1.1.1.6 Deliver education programs to promote awareness around management of invasive weeds and conduct land inspections	Environment & Regulatory Services	80% of noxious weed inspections actioned within required timeframe.

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
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 Develop an urban forest strategy	Open Space & Sustainability	% of increase in tree canopy coverage
	B1.2.1.2 Implement an urban forest management program using a risk-based approach	Open Space & Sustainability	% of program implemented
	B1.2.1.3 Develop a tree asset database	Open Space & Sustainability	# of trees planted
B1.3 Manage the impact and integration of population growth responsibly within our natural environment 			
B1.3.1 Protect and enhance the connections between, and quality of, Camden's blue and green grid and enable a variety of passive and active recreation activities	B1.3.1.1 Complete and implement the outcomes of the blue and green grid analysis	Strategic Planning	# initiatives delivered
	B1.3.1.2 Apply principles from the blue and green grid analysis to precinct planning in new urban areas	Strategic Planning	% of precinct planning program completed
	B1.3.1.3 Develop a strategy that recognises dual use opportunities within the blue and green grid for social infrastructure	Strategic Planning	Strategy developed
B1.3.2 Protect and enhance Camden's rural lands	B1.3.2.1 Implement the Rural Lands Strategy actions	Strategic Planning	# of completed actions

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
B1.3 Manage the impact and integration of population growth responsibly within our natural environment (Cont.) 			
B1.3.3 Contribute to environmental assessment processes to promote responsible development and manage the environmental impacts of new development and works	B1.3.3.1 Implement the review of environmental factors	Open Space & Sustainability	# of completed actions
	B1.3.3.2 Provide advice on Development Application referrals	Open Space & Sustainability	% compliant with service levels
B1.3.4 Deliver an education program to reduce stormwater pollution from building sites	B1.3.4.1 Conduct educational programs and inspections of building sites to raise awareness and check compliance with environmental management requirements and take regulatory action where appropriate	Environment & Regulatory Services	# of inspections conducted
B1.4 Facilitate community education and citizen science programs to foster appreciation and understanding of the natural environment 			
B1.4.1 Deliver community education programs on environmental protection and care	B1.4.1.1 Implement an education and engagement program for the community to raise awareness on ways to protect and enhance the natural environment	Open Space & Sustainability	# of initiatives delivered

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
B1.5 Maintain and enhance the natural environment			
B1.5.1 Deliver works that maintain and enhance natural areas in Camden	B1.5.1.1 Implement high priority actions from the Biodiversity Strategy and Biodiversity Corridor Master Plans	Open Space & Sustainability	# of completed actions
	B1.5.1.2 Develop and implement management plans for areas of high biodiversity value	Open Space & Sustainability	# of plans completed
	B1.5.1.3 Continue specific biodiversity corridor master planning	Open Space & Sustainability	# of plans completed
	B1.5.1.4 Develop a fauna pest management strategy to address risks to biodiversity	Open Space & Sustainability	# of initiatives delivered

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
B2.1 Preserve and enhance the natural assets of the city 			
B2.1.1 Protect Camden’s scenic and visual landscapes	B2.1.1.1 Implement recommendations from the Scenic and Visual Analysis	Strategic Planning	# of initiatives delivered
B2.2 Embed sustainability principles in the design, construction and maintenance of our buildings and places   			
B2.2.1 Ensure appropriate sustainability measures are implemented in new developments when assessing development applications and related applications	B2.2.1.1 Employ processes and practices to ensure appropriate sustainability measures are implemented in all developments	Development Certification	# of initiatives delivered
		Statutory Planning	
B2.2.2 Incorporate sustainability outcomes in Council projects	B2.2.2.1 Implement quadruple bottom line reporting as part of Council’s Project Management Framework	Corporate Performance & Customer Experience	Program implemented
	B2.2.2.2 Develop and incorporate recycled products in the Camden Roads Renewal Program	Assets & Design Services	# of projects completed

B3. CLIMATE IMPACTS AND RISKS IN CAMDEN ARE WELL MANAGED

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
B3.1 Build community resilience to climate impacts			
B3.1.1 Investigate and implement climate change adaptation measures for Council and the community	B3.1.1.1 Undertake a climate risk assessment and identify priority issues for Council and the community	Open Space & Sustainability	Assessment completed
	B3.1.1.2 Develop and implement a community education program to build awareness and understanding of climate issues including urban heat, climate mitigation and adaptation and emergency responses	Open Space & Sustainability	# of initiatives delivered
B3.2 Deliver effective climate mitigation and adaption measures			
B3.2.1 Implement the Local Strategic Planning Statement priority to improve Camden's resilience to hazards and extreme weather events and reduce emissions, manage waste and increase energy efficiency	B3.2.1.1 Implement the Local Strategic Planning Statement short-term actions	Strategic Planning	# of actions completed
	B3.2.2.1 Review and update LGA flood data to incorporate climate risks	Assets & Design Services	Initiative delivered
B3.2.2 Ensure the design of assets and maintenance program mitigate the impacts of climate risks	B3.2.2.2 Deliver flood mitigation projects and advocate for drainage and riparian management as a means of mitigating flood impacts	Assets & Design Services	# of projects completed

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
B4.1 Develop a pathway to net zero carbon			
B4.1.1 Prepare Camden Council to operate effectively in a net zero future	B4.1.1.1 Prepare a Net Zero Strategy	Open Spaces & Sustainability	# of initiatives delivered
B4.2 Collect and manage waste effectively and efficiently			
B4.2.1 Partner with neighbouring councils for a regional waste solution	B4.2.1.1 Progress regional waste processing and disposal contract	Waste & City Presentation	Contract finalised % of domestic waste diverted from landfill
B4.2.2 Deliver a Camden Waste Strategy	B4.2.2.1 Implement the Camden Waste Strategy Stage 1 – Action Plan	Waste & City Presentation	% of domestic waste diverted from landfill
	B4.2.2.2 Build a community recycling centre	Waste & City Presentation	Facility is operational
B4.2.3 Manage waste collection services	B4.2.3.1 Implement waste levels of service	Waste & City Presentation	80% compliance with service levels
B4.3 Encourage energy and resource efficiency opportunities			
B4.3.1 Reduce Council's energy and water consumption	B4.3.1.1 Identify and implement actions to reduce energy and water consumption	Open Space & Sustainability	20% reduction in Council energy and water use per capita
B4.3.2 Encourage energy and resource efficiency across the community	B4.3.2.1 Develop and deliver an education and engagement program for the community to raise awareness on ways to reduce energy, water usage and emissions	Open Space & Sustainability	# of initiatives delivered




LEADING


A SUCCESSFUL ADVOCATE FOR OUR PEOPLE AND PLACES


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



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

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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L1.1 Advocate to realise our vision for Camden's future			
L1.1.1 Be an effective advocate for the Camden community's needs	L1.1.1.1 Implement the Advocacy Action Plan short-term actions	Public Affairs	# completed actions
	L1.1.1.2 Create an advocacy and partnership presence on Council's website to create awareness of and support for Camden's advocacy priorities	Economic Development & Activation	Webpage delivered and maintained
L1.1.2 Engage with all three tiers of government through the Western Sydney City Deal to support Camden's place in the Western Parkland City	L1.1.2.1 Advocate for critical transport infrastructure, services and funding for Camden	Strategic Planning	# advocacy activities
	L1.1.2.2 Collaborate with other local, state and national partners to develop the Western City Digital Action Plan and support the plan's initiatives	Digital Technology & Innovation	# initiatives delivered
	L1.1.2.3 Collaborate with local, state and national partners on initiatives that enhance Camden's way of life	Sport & Recreation	# initiatives delivered
	L1.1.2.4 Continue to work with the Western Parkland Councils on joint regional priorities including ongoing arrangements for the Western Sydney Planning Partnership and Health Alliance	Strategic Planning	# initiatives delivered


2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L1.2 Build and strengthen partnerships across the Government and industry			
L1.2.1 Continue to partner with the Department of Planning and Environment (DPE) on major projects	L1.2.1.1 Report on progress of designs for new road projects funded by DPE in the Leppington Precinct	Major Projects	% of work progressed
	L1.2.1.2 Seek funding for road projects	Major Projects	% of work progressed
L1.2.2 Liaise with and support local emergency services to prepare the community for emergency events	L1.2.2.1 Maintain the currency of the Emergency Management Plan	Civil Construction & Maintenance	Compliance with State Emergency Planning arrangements
	L1.2.2.2 Coordinate, liaise with and support the Local Emergency Management Committee	Civil Construction & Maintenance	# of meetings

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L1.2 Build and strengthen partnerships across the Government and industry (Cont.) 			
	L1.2.3.1 Complete local studies and contribute to Greater Sydney Region Plan and Western City District Plan reviews	Strategic Planning	% of program completed
	L1.2.3.2 Align local plans to regional and district-level strategic land use and transport plans, such as regional transport corridors, and indicate locations of future centres around rail stations	Strategic Planning	% of program completed
L1.2.3 Plan for future growth through partnerships with neighbouring councils, the NSW Government and other stakeholders	L1.2.3.3 Contribute to the NSW Government's work on land use planning, sequencing of land release, infrastructure planning and implementation of special infrastructure contributions for Camden precincts	Strategic Planning	# of initiatives delivered
	L1.2.3.4 Partner with DPE to investigate barriers to development and implement initiatives to facilitate and support industry to build quality and affordable housing to meet local needs	Strategic Planning	# of initiatives delivered



2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L1.2 Build and strengthen partnerships across the Government and industry (Cont.)			
L1.2.4 Coordinate the design and delivery of infrastructure by Council, the NSW Government, developers and utility authorities	L1.2.4.1 Deliver the infrastructure program for Leppington	Assets & Design Services	# of initiatives delivered
L1.2.5 Be recognised as a leader in sustainability by becoming a Gold Partner of the NSW Government's Sustainability Advantage Program	L1.2.5.1 Implement plans and strategies to meet the criteria for Gold Partner Recognition	Open Space & Sustainability	Gold Partner Achieved
L1.3 Conduct business on behalf of Council in an open, transparent and consistent manner			
L1.3.1 Implement the Integrated Planning and Reporting (IPR) framework within Council	L1.3.1.1 Complete all IPR requirements including reporting	Corporate Performance & Customer Experience	100% compliance with IPR legislation
	L1.3.1.2 Build awareness and capability across the organisation to support the rollout and development of IPR to business plan and workplan level	Corporate Performance & Customer Experience	Initiative delivered
L1.3.2 Implement Council's Information and Data Governance Framework	L1.3.2.1 Develop foundational policies and standards for data management and commence acquiring a data warehousing solution	Digital Technology & Innovation	# of initiatives delivered
	L1.3.2.2 Expand on publishing open datasets and releasing data in various forms, such as interactive web maps and dashboards	Digital Technology & Innovation	# of initiatives delivered


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

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L2.1 Ensure Council effectively manages and develops its staff			
L2.1.1 Embrace new capabilities and a commitment to continuous learning	L2.1.1.1 Implement Council's Learning and Development Framework	People, Learning & Culture	# of initiatives delivered
L2.1.2 Promote and advocate Council as a local employer	L2.1.2.1 Deliver a Council traineeship and apprenticeship program	People, Learning & Culture	# of trainees and apprentices employed locally
L2.2 Council builds opportunities for continuous improvement through service delivery that reflects need			
L2.2.1 Implement Council's Organisational Strategic Plan (OSP)	L2.2.1.1 Commence planned projects for 2022-23 and deliver projects in accordance with OSP	Corporate Performance & Customer Experience	# of initiatives delivered
L2.2.2 Implement innovative initiatives to further embed a culture of continuous improvement across Council	L2.2.2.1 Continue to provide opportunities to identify innovative ways of working to better support external and internal customers	Corporate Performance & Customer Experience	# of initiatives delivered
L2.2.3 Conduct service reviews to increase efficiency and effectiveness of service, creating best value for our customers	L2.2.3.1 Develop a service review framework and program	Corporate Performance & Customer Experience	Schedule in place

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L2.3 Champion a responsive customer experience 			
L2.3.1 Use technology to improve services and to provide accurate and relevant information to internal and external customers	L2.3.1.1 Provide accurate and up-to-date information on planning controls and the development assessment process to internal and external customers and continue to optimise e-services on Council's website and the NSW Planning Portal.	Development Certification & Statutory Planning	# initiatives delivered
L2.3.2 Be a customer centric organisation by adhering to the Customer Service Charter and Customer Experience Strategy	L2.3.2.1 Respond promptly, fairly and effectively to customer requests	Corporate Performance & Customer Experience	>80% of customer requests completed within service level and customer advised of outcome
	L2.3.2.2 Seek customer feedback to measure organisational performance to internal and external customers	Corporate Performance & Customer Experience	>80% of customers who rate their experience as satisfied or very satisfied
L2.3.3 Provide an enterprise risk management framework to enable a consistent approach across Council	L2.3.3.1 Implement identified projects under the enterprise risk management framework across Council	Safety & Risk	# initiatives delivered
L2.3.4 Provide a safety assurance management plan to enable a consistent approach across Council	L2.3.4.1 Implement the safety assurance management plan across Council	Safety & Risk	Compliance with Work Health and Safety (WHS) legislation
L2.3.5 Execute the customer focus initiatives in the Digital Innovation Strategy	L2.3.5.1 Expand online service offerings	Digital Technology & Innovation	# initiatives implemented

L3. OUR COUNCIL DECISIONS ARE INFORMED, ACCOUNTABLE AND TRANSPARENT

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L3.1 Manage resources to meet the needs of the city 			
L3.1.1 Ensure projects are well managed and on time to strengthen Council's services to the community	L3.1.1.1 Deliver the Project Quality Audit Program for 2022-23	Corporate Performance & Customer Experience	4 Audits completed per year
L3.2 Communicate effectively with the community and stakeholders to promote opportunities 			
L3.2.1 Undertake a robust program of business engagement and information dissemination	L3.2.1.1 Develop and maintain a Camden business customer relations management system	Economic Development & Activation	# of businesses captured in system
	L3.2.1.2 Inform businesses of trends and changes in economic, industry and government landscapes	Economic Development & Activation	Monthly EDM delivered
L3.2.2 Ensure all communications from Council are accurate, consistent, transparent and easy to understand	L3.2.2.1 Provide regular, consistent, transparent and easy to understand Council communications through digital and print	Public Affairs	% of communications and promotional programs delivered

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L3.3 Integrate long-term financial planning, safety, risk and strong governance across all Council operations 			
L3.3.1 Provide systems and advice for risk and safety to be managed effectively and to assist decision-making	L3.3.1.1 Conduct regular safety audits and investigations	Safety & Risk	Monthly reporting to Council's Executive Leadership Group
	L3.3.1.2 Develop and maintain risk registers	Safety & Risk	Monthly reporting to Council's Executive Leadership Group
	L3.3.1.3 Conduct quarterly risk reviews	Safety & Risk	Monthly reporting to Council's Executive Leadership Group
L3.3.2 Execute <i>Getting the Basics Right</i> and cyber security initiatives within the Digital Innovation Strategy	L3.3.2.1 Implement ICT governance actions within <i>Getting the Basics Right</i> of the Digital Innovation Strategy	Digital Technology & Innovation	# actions completed Enterprise Architecture updated and aligned to business strategy
	L3.3.2.2 Commence implementation of very high- and high-risk initiatives from the Cyber Security Action Plan	Digital Technology & Innovation	Maturity in cyber security increasing
L3.3.3 Provide systems for monitoring Council's performance, risk and areas for improvement.	L3.3.3.1 Coordinate the Audit Risk and Improvement Committee (ARIC)	Internal Audit	# Committee meetings conducted
	L3.3.3.2 Review annually the risk-based Internal Audit Plan	Internal Audit	Plan endorsed by ARIC
	L3.3.3.3 Conduct audits and identify areas for improvement	Internal Audit	% of audits completed

2022-26 DELIVERY PROGRAM PRINCIPAL ACTIVITY	2022-23 OPERATIONAL PLAN ACTION	RESPONSIBLE BRANCH	MONITORING PROGRESS
L3.3 Integrate long-term financial planning, safety, risk and strong governance across all Council operations (Cont.)			
L3.3.4 Ensure Council maintains its strong financial position to support decisions that underpin long-term financial sustainability	L3.3.4.1 Prepare quarterly reviews of the budget and annual financial statements	Finance & Property Services	Financial reports are submitted within reporting timeframes, with no significant audit issues identified
	L3.3.4.2 Review and update the Annual Budget and Long-Term Financial Plan	Finance & Property Services	Compliance with IPR legislation
L3.3.5 Manage Council-owned properties in line with community expectations and realise potential revenue opportunities	L3.3.5.1 Review licences and leases on Council-owned properties and manage properties in accordance with agreements	Finance & Property Services	Compliance with lease and licence conditions
	L3.3.5.2 Inspect all properties and audit agency agreements with managing agents	Finance & Property Services	# of inspections undertaken on all Council owned properties
	L3.3.5.3 Analyse Council's land portfolio to ensure highest and best use of the land	Finance & Property Services	% Council owned properties which are being used for highest and best purpose
	L3.3.5.4 Annually value Council's investment properties to confirm their sales and leasing market value.	Finance & Property Services	Annual Valuation completed
L3.3.6 Prepare asset management plans, strategies and policies to support long term financial planning for assets.	L3.3.6.1 Develop a program and funding scenarios for long-term financial planning	Asset & Design Services	Plan completed and adopted



PART 4: FINANCIAL MANAGEMENT

2022/23 DRAFT REVENUE & PRICING POLICY

In accordance with the Local Government Act 1993 and General Regulations 2021, Council is required to prepare an Annual Revenue Policy Statement. The following information outlines how Council will generate its revenue for the 2022/23 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 2022/23 financial year have been summarised into the following ten categories:

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

RATING INCOME

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

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

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

The rating categories have been in place since 1994.

Camden Council's rates consist of a base charge 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 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 total rate levy from the base charge (or as close thereto as possible). The basis of this is that such a rating structure will provide the fairest and most equitable distribution of the rate levy in the Camden Local Government Area.

SUPPLEMENTARY RATE INCOME

Additional rate income through growth (supplementary rate income) has been calculated on the basis of Council's current capacity to approve development and building applications and estimated lot release. Lot release projections for the 2022/23 financial year are estimated at 2,000 lots. Council's supplementary rate income is reviewed quarterly and if required adjustments are made at the next quarterly budget review.

INTRODUCTION OF POPULATION GROWTH FACTOR INTO THE RATE PEG

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

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

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

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

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

In December 2021, IPART announced that the rate peg for the 2022/23 financial year would be set at 0.7%. IPART also applied a growth factor for Camden of 4.3%, after considering the supplementary rate income council would receive and the change in population growth.

The total rate peg approved by IPART for the 2022/23 financial year is 5.0%

LAND VALUATIONS

Rating income levied in the 2022/23 financial year will be based on the land valuations determined by the Valuer General's Department with a base date of June 2019. 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 the Council has categorised each of the new parcels. Once this has happened, Council can levy rates on a pro-rata basis from the date the deposited plan was registered.

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

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 2022/23 financial year are proposed to be increased by 2.9%, which is in line with current CPI projections. 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 2022/23 Draft Fees and Charges, domestic waste service charges are proposed to be increased by 3.00%. This increase is required to recover the cost of providing the service, the expected future 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 2022/23 financial year.

IPART REVIEW INTO DOMESTIC WASTE MANAGEMENT CHARGES

IPART are currently conducting a review into how councils across NSW calculate and levy domestic waste management charges.

In December 2021 IPART released their draft report Review Domestic Waste Management Charges which presented a number of recommendations, including a recommendation that IPART

release an annual domestic waste 'benchmark' peg, which would be calculated similar to the rate peg, but would be non-binding.

Council supports the review being undertaken by IPART, but also takes a position that proposed domestic waste management fee increases should reflect the geographical, contractual and service availability challenges that each council in NSW faces.

MERCHANT SERVICE COST RECOVERY

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

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

INVESTMENT INCOME

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

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

The policy outlines:

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

Interest on investments is received on three types of funding:

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

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

Council uses Access Economics business outlook data to determine its long-term projections on interest on investment income. As Council consistently performs above the official cash rate (Reserve Bank of Australia), a performance factor of 0.8% has also been added for the 2022/23 financial year.

Interest projections for the 2022/23 budget have been prepared on the basis of generating a return on investment of 1%. Council is currently achieving a return on its investment portfolio of approx. 0.78% (February 2022). Asset base growth has also been included in budget modelling for the 2022/23 financial year at 5.00%.

GOVERNMENT GRANTS (NOT TIED TO EXPENDITURE)

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

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

GOVERNMENT GRANTS (TIED TO EXPENDITURE)

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

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

Council is mindful that most grants are issued by government 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 90.

SECTION 7.11 DEVELOPER CONTRIBUTIONS

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

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

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

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

CAP ON CONTRIBUTIONS SECTION 7.11 CONTRIBUTIONS PLANS

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

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

In October 2021, the Department of Planning, Industry and Environment (DPIE) and the Independent Pricing and Regulatory Tribunal (IPART) released a number of draft policy documents regarding proposed reforms to the NSW infrastructure contributions system.

Council provided a formal response to these draft position papers and will continue to closely monitor the impact of changes to the infrastructure contributions system and how they impact the Camden LGA both in the short and long term.

INCOME FROM THE SALE OF ASSETS

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

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

Council does not actively participate in the purchase of property as an investment. The limited number of property investments which Council currently owns primarily relate to land holdings within industrial 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 2022/23 Budget includes an estimate for plant disposal of \$326,000.

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).

The total balance of cash reserves is as follows:

	ACTUAL	PROJECTED	PROJECTED
	30 June 2021	30 June 2022	30 June 2023
Externally Restricted	\$149.5 million	\$146.4 million	\$132.4 million
Internally Restricted	\$58.3 million	\$16.8 million	\$15.4 million
Total Reserves	\$207.8 million	\$163.2 million	\$147.8 million

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

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

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

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

STORMWATER MANAGEMENT LEVY

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

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

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

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

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

The levy is to be charged as follows:

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

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

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

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

The stormwater management levy will generate approximately \$955,000 in the 2022/23 financial year.

2022/23 EXISTING STORMWATER MANAGEMENT MAINTENANCE PROGRAM

ITEM	ITEM DESCRIPTION	2022/23 PROPOSED	2023/24 PROPOSED	2024/25 PROPOSED	2025/26 PROPOSED
Water Quality					
Stormwater Education	Stormwater Education Officer	\$113,600	\$117,200	\$120,900	\$124,600
Sub Total - Water Quality		\$113,600	\$117,200	\$120,900	\$124,600
Drainage Systems					
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.	\$121,000	\$121,000	\$121,000	\$121,000
Narellan Catchment Area Maintenance	This allocation allows for water quality testing which ensures adequate treatment procedures are in place before stormwater is discharged into the Nepean River. It also funds pipe, pit, structure, channel and stream maintenance within the Narellan Catchment Area.	\$75,000	\$80,000	\$85,000	\$90,000
GPT Maintenance	Regular maintenance and litter removal of all Gross Pollutant Traps located throughout the Camden LGA.	\$49,200	\$41,200	\$33,200	\$25,200
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.	\$70,000	\$70,000	\$70,000	\$70,000
Water Quality Monitoring and Testing	Better understanding of stormwater systems	\$5,000	\$5,000	\$5,000	\$5,000
Lake Annan Ibis Management	Funding will allow for the ongoing management of the Ibis population which inhabit the surrounds of Lake Annan, Mount Annan.	\$17,500	\$18,000	\$18,500	\$19,500
Sub Total - Drainage Systems		\$337,700	\$335,200	\$332,700	\$330,700
Total - Stormwater Management		\$451,300	\$452,400	\$453,600	\$455,300

2022/23 STORMWATER MANAGEMENT LEVY WORKS PROGRAM

ITEM	OUTCOME	NOTES	2022/23 PROPOSED	2023/24 PROPOSED	2024/25 PROPOSED	2025/26 PROPOSED
Community Education & Water Quality						
Education & Promotion	Increase Community Awareness	1	\$15,500	\$16,000	\$17,000	\$17,500
Water Quality Monitoring and Testing	Better Understanding of Stormwater Systems	2	\$97,200	\$101,100	\$106,000	\$111,000
Sub Total - Community Education			\$112,700	\$117,100	\$123,000	\$128,500
Management & Maintenance						
Urban GPT Maintenance	Improved water quality	3	\$578,300	\$605,700	\$620,600	\$697,300
Wetland & Rain-garden Maintenance	Improved water quality	4	\$240,400	\$252,400	\$266,900	\$281,600
Lake Yandelora Inspections	Improved maintenance of drainage assets	5	\$11,100	\$11,700	\$12,400	\$13,100
Stormwater Assets Long Term Management	Improved management of drainage assets	6	\$12,500	\$13,100	\$44,600	\$14,500
Sub Total - Management & Maintenance			\$842,300	\$882,900	\$944,500	\$1,006,500
Total - Stormwater Levy Works Program			\$955,000	\$1,000,000	\$1,067,500	\$1,135,000
Total Income Collected			\$955,000	\$1,000,000	\$1,067,500	\$1,135,000
Stormwater Reserve	Transfer To/(From) Reserve		\$0	\$0	\$0	\$0
Surplus / (Deficit)			\$0	\$0	\$0	\$0

NOTE 1: EDUCATION & PROMOTION

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

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

NOTE 2: 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 3: URBAN GPT MAINTENANCE TESTING

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 4: WETLAND MAINTENANCE

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

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

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

NOTE 5: 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 6: STORMWATER ASSET LONG TERM MANAGEMENT

The stormwater asset management plan was updated in 2019/20 using updated inventory and condition data captured in 2020. Additionally new assets are introduced either through Council's construction activities or by developers. The asset management plan will become the guiding document for the implementation of the stormwater management program, integrating the results of water quality monitoring and the audit of stormwater assets. The plan will establish levels of service and identify investment priorities for subsequent years.

Ongoing reviews of the condition of these assets are required to ensure that Council's asset management plan remains timely, relevant and that funds are appropriately allocated to those assets which are in need of replacement or renewal.

DRAFT REVENUE POLICY – STATUTORY STATEMENTS

1. DETAILED ESTIMATE OF COUNCIL'S INCOME AND EXPENDITURE FOR THE YEAR END 30 JUNE 2023

The 2022/23 Budget has been prepared in a program budget format and is a balanced budget. The Financial Statement forecast for the period ending 30 June 2023 (including forward year forecasts) is provided on Page 92.

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 December 2021 that IPART had determined an increase in ordinary rate income for the 2022/23 financial year of 5% (inclusive of population growth factor). Council has not made an application for a rate increase above the permissible increase of 5% for the 2022/23 financial year.

TYPE	ASSESSMENTS	BASE CHARGE	BASE INCOME
Residential	42,272.7	\$675.00	\$28,534,100
Business	2,129.3	\$675.00	\$1,437,300
Farmland - Ordinary	200.0	\$675.00	\$135,000
Farmland - Intensive	12.0	\$675.00	\$8,100

It should be noted that Camden is required to use land valuations provided by the valuer general with a base date June 2019 for the 2022/23 financial year. Council has considered the current rating mix with no change being recommended to the adopted rating mix.

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

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

This will result in the following ad valorem rates, yields and percentages of levy raised for each category for the 2022/23 financial year.

TYPE	RATE	YIELD
Residential	0.144404	\$30,244,000
Business	0.476533	\$10,564,600
Farmland - Ordinary	0.072202	\$739,100
Farmland - Intensive	0.129964	\$42,700

A summary of rate income by rating category for the 2022/23 financial year is provided below:

TYPE	BASE CHARGE	AD VALOREM	TOTAL REVENUE	BASE CHARGE AS A % OF TOTAL YIELD
Residential	\$28,534,100	\$30,244,000	\$58,778,100	48.55%
Business	\$1,437,300	\$10,564,600	\$12,001,900	11.98%
Farmland - Ordinary	\$135,000	\$739,100	\$874,100	15.44%
Farmland - Intensive	\$8,100	\$42,700	\$50,800	15.96%
Total	\$30,114,500	\$41,590,400	\$71,704,900	

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

3. STATEMENT WITH RESPECT TO EACH CHARGE TO BE LEVIED

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

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

For the 2022/23 financial year Council will utilise the provisions of Sections 496 and 502 to further implement the waste management system which is a combination of an annual levy and a user pay charge.

The charges relating to domestic waste can be found in the Draft 2022/23 Fees & Charges.

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

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

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

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

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

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

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

Council has four distinct revenue categories:

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

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

Council has established a table of pricing statements relative to the services conducted by Council and these are used in determining the fee or charge to be applied. These are outlined in the draft 2022/23 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 2022/23 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

Proposed Loan Borrowings for the 2022/23 financial year have been considered and incorporated into Council's Long-Term Financial Plan (LTFP).

Proposed loan borrowings in the year they are required are shown in the table below.

Loan borrowings are indicative and revisited as part the final funding package for all infrastructure projects. What is important to understand as a growth Council is the capacity to sustain debt and service debt now and into the future.

Council has considered the impact of its proposed loan borrowings program and is satisfied that this level of debt is within the recommended levels for a growth Council. The associated debt servicing (loan repayments) has been included in Council's LTFP and is secured against rate income as required under the *Local Government Act 1993*.

PURPOSE	2022/23	2023/24	2024/25	2025/26	2026/27	2028/29
Road Renewal Program	\$3.5M	\$3.5M	\$1.5M	\$0	\$0	\$0
Community Support Package Stage 3	\$8.35M	\$11.85M	\$13.2M	\$0	\$0	\$0
Community/Civic Catalyst Site	\$0	\$0	\$0	\$27.3M	\$27.3M	\$0
Works Depot Stage 2	\$0	\$0	\$0	\$0	\$0	\$5.0M
Total	\$11.85M	\$15.35M	\$14.7M	\$27.3M	\$27.3M	\$5.0M

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 2022/23 financial year, namely the Commercial Waste Service.

9. GOODS AND SERVICES TAX

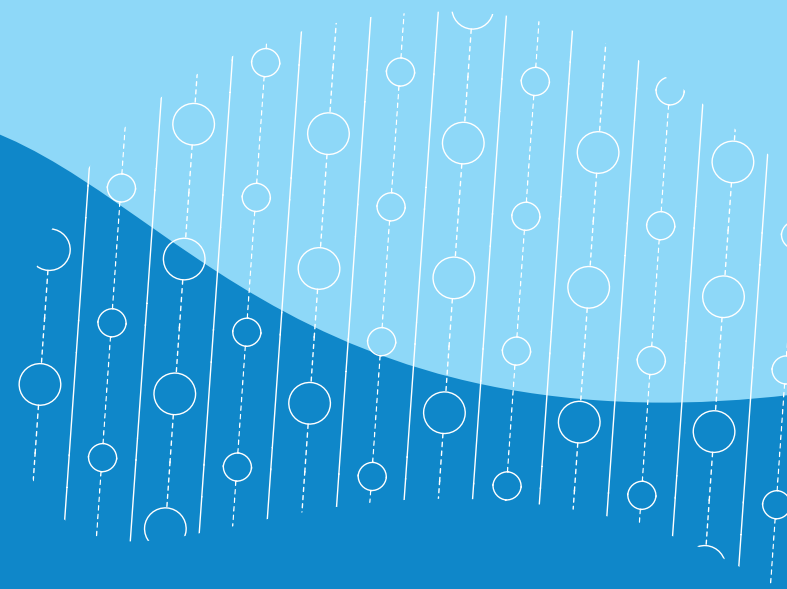
Council has been classified as an enterprise and is registered for GST, therefore only incurs minimal GST. The budget has included GST costs associated with rental properties and financial services for which Council does not receive input tax credits.

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.

2022-23 BUDGET SUMMARY

Income Statement Category & Funding Summary	Delivery Program 2022/23 - 2025/26			
	2022/23	2023/24	2024/25	2025/26
Operating Revenue				
Rates and Annual Charges	\$92,531	\$99,625	\$107,873	\$117,331
User Charges and Fees	\$19,680	\$22,173	\$28,884	\$29,646
Interest Income	\$2,511	\$2,616	\$2,722	\$2,872
Other Revenues	\$1,218	\$1,086	\$1,268	\$1,280
Other Income	\$2,645	\$2,714	\$2,784	\$2,851
Grants - Operating	\$6,962	\$7,076	\$7,272	\$7,475
Contributions - Operating	\$1,849	\$1,998	\$1,998	\$2,031
Total Operating Revenue	\$127,396	\$137,288	\$152,801	\$163,486
Operating Expenditure				
Employee Costs	\$59,626	\$62,085	\$64,701	\$67,465
Borrowing Costs	\$1,358	\$1,617	\$1,996	\$2,404
Materials and Contracts	\$53,214	\$57,609	\$68,696	\$71,732
Depreciation	\$35,000	\$36,000	\$37,000	\$38,000
Other Expenses	\$2,810	\$2,910	\$3,019	\$3,149
Total Operating Expenditure	\$152,008	\$160,221	\$175,412	\$182,750

Income Statement Category & Funding Summary	Delivery Program 2022/23 - 2025/26			
	2022/23	2023/24	2024/25	2025/26
Capital Revenue				
Grants - Capital	\$8,855	\$22,901	\$27,017	\$1,066
Contributions - Capital	\$155,454	\$182,478	\$181,908	\$192,703
Total Capital Revenue	\$164,309	\$205,379	\$208,925	\$193,769
Source of Funds				
Funds Received from Sale of Fixed Assets	\$326	\$319	\$491	\$529
Loan Borrowings	\$11,850	\$15,350	\$14,700	\$27,300
Internal Transfers - Transfer from Reserves	\$84,709	\$104,584	\$103,850	\$112,299
Non Cash Funded Depreciation	\$35,000	\$36,000	\$37,000	\$38,000
Total Source of Funds	\$131,885	\$156,253	\$156,041	\$178,128
Application of Funds				
Capital Purchases / Assets Acquisitions	\$201,082	\$256,658	\$265,338	\$250,348
Borrowing Expense - Principal	\$3,121	\$3,602	\$4,088	\$4,485
Internal Transfers - Transfer to Reserves	\$67,379	\$78,439	\$72,929	\$97,800
Total Application	\$271,582	\$338,699	\$342,355	\$352,633
Budget Result	\$0	\$0	\$0	\$0





Camden Council

Resourcing Strategy

Executive Summary

DRAFT





ACKNOWLEDGEMENT OF COUNTRY

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

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- 2** Acknowledgement of Country
- 5** Camden's Resource Strategy
- 8** Camden's future
- 10** Camden's approach to resource management
- 15** An integrated plan for Camden's future



CAMDEN'S RESOURCE STRATEGY

The Resourcing Strategy is part of the Integrated Planning and Reporting (IPR) Framework that all Councils must use to plan for their area, based on the expectations of their community.

Camden Council's Resourcing Strategy supports the **Connected Camden Community Strategic Plan** which is the leading strategic planning document for Council.

The **Community Strategic Plan** guides decision making by the elected Council, Council staff, the community and other partners and collaborators to deliver positive outcomes for the Camden local government area (LGA). The Community Strategic Plan sets a vision for the LGA to 2036 directed by our community's priorities and aspirations to get us there.

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

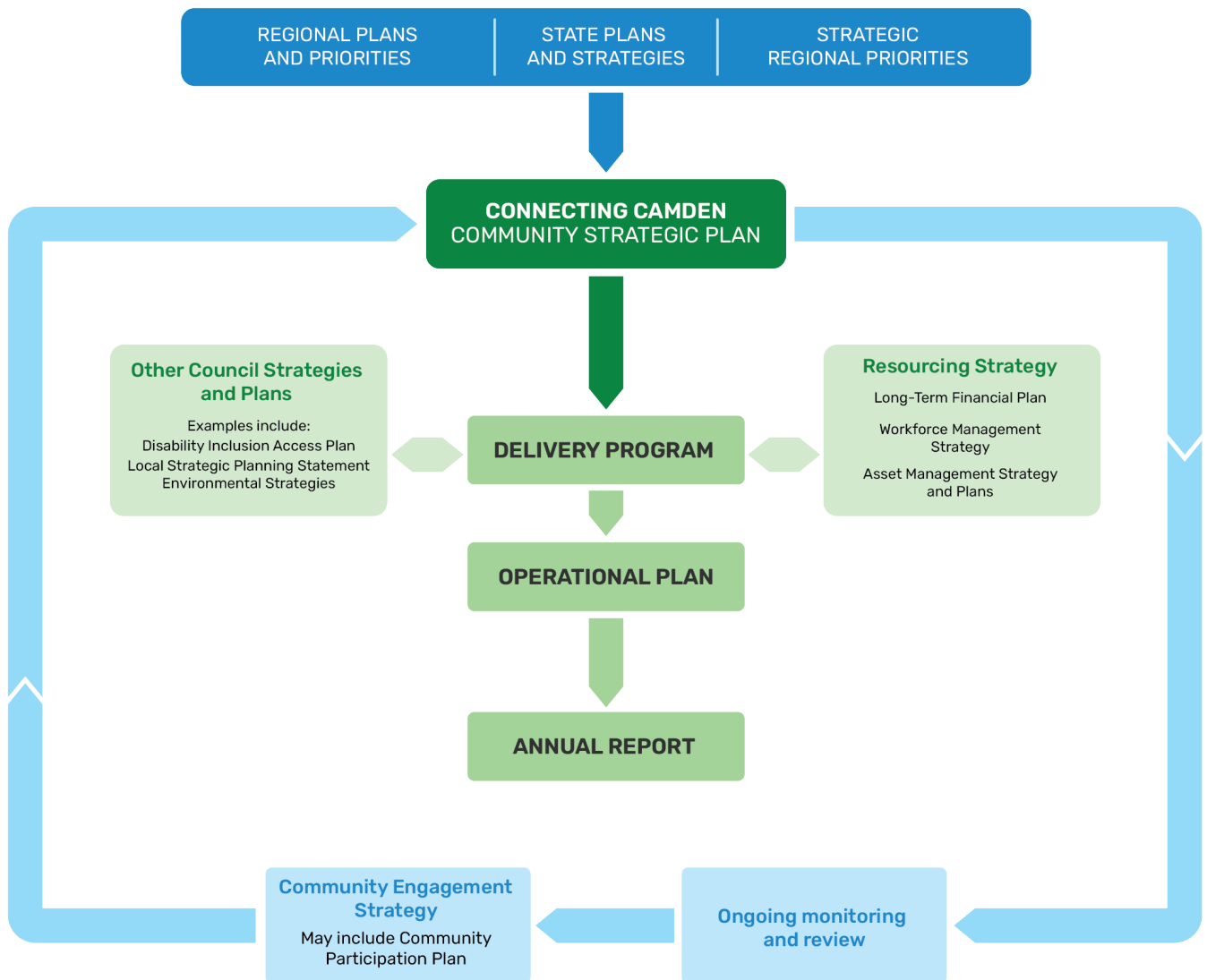
The **Operational Plan** identifies annual projects and activities against the Delivery Program. Operational Plan components are updated annually to reflect the Council actions for each year and progress against the Delivery Program.

The **Resourcing Strategy** identifies resources – time, people, money and assets – that Council has allocated to implement the Delivery Program principal activities and Operational Plan actions. These are areas that Council has taken responsibility to deliver on the community vision.

The Resourcing Strategy has three components:

- Long Term Financial Plan
- Workforce Management Strategy
- Asset Management Policy, Strategy and Plan.

INTEGRATED PLANNING AND REPORTING FRAMEWORK





CAMDEN'S FUTURE

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

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

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

Camden is set to be a major community by 2036. The area's unique character, history, heritage, rural feel and open spaces need to be protected as the area grows.

The community calls for Council to provide:

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

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

By 2036 Camden is projected to have close to 250,000 residents making it one of the fastest growing LGAs in Australia.

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

As Camden becomes a place of regional significance, Camden Council will work with its partners and advocate for funding to ensure timely delivery of infrastructure

and services, integrated planning and coordination of better urban and environmental outcomes for our community.

Big changes are happening across the region and Camden Council needs to be a strong leader. Council will lead sustainable operations and innovate with its partners to create positive outcomes for the current community and future generations.



CAMDEN'S APPROACH TO RESOURCE MANAGEMENT

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan (LTFP) demonstrates the financial sustainability of Council.

The LTFP is a 10-year rolling plan that informs Council's decision-making in relation to resourcing and funding of the community's priorities set in the **Connected Camden Community Strategic Plan** and commitments in the **2022/26 Delivery Program and 2022/23 Operational Plan**.

The LTFP outlines Council's financial position and describes the financial implications of asset management and workforce planning.

The LTFP has been prepared on the basis that Council maintains a balanced budget position, both in the short and long term. This informs all financial decisions to ensure that Council does not spend beyond its means.

The LTFP includes:

- planning assumptions used to develop the Plan
- projected income and expenditure, balance sheet and cash-flow statement
- sensitivity analysis and risk assessment
- methods of monitoring financial performance.

Council continues to maintain a strong financial position. Council's financial performance indicators demonstrate that Council either exceeds or is trending positively against all industry benchmarks.

Council will maintain existing service levels in the face of rapid growth. Council's strong financial position has enabled us to provide the community with additional support through a combined \$130.6 million COVID-19 Support and Recovery Community Support Package and has commenced delivery of initiatives under this package.

Council is well-equipped to meet the challenges of the future.

WORKFORCE MANAGEMENT STRATEGY

The Workforce Management Strategy 2022/2026 guides Council planning for current and future workforce needs to deliver the priorities set out in the **Connected Camden Community Strategic Plan** and commitments in the 2022/26 Delivery Program and 2022/23 Operational Plan.

The Workforce Management Strategy is a four-year plan to align with the Delivery Program.

The Workforce Management Strategy identifies how future staff and skills requirements will be met, including setting out the processes and programs that will define the people resources needed.

The Workforce Management Strategy includes:

- a snapshot of the current workforce
- analysis on internal labour demand and external labour supply
- an overview of labour market challenges and trends
- identification of future capability needs and skills shortages
- a plan to address the challenges and future needs.

The Workforce Management Strategy is structured around four pillars:

1. Planning and Attraction
2. Leadership and Engagement
3. Performance and Reward
4. Growth and Empowerment

A set of clear objectives and 'people principles' supports a suite of organisational practices, actions and initiatives under each pillar to deliver on the Workforce Management Strategy.

The priorities in the **Connected Camden Community Strategic Plan** and commitments in the Delivery Program and Operational Plan to serve a growing and changing community require a Workforce Management Strategy that enables Council to swiftly and adaptively position for changing conditions. Delivering real improvements for people living and working across Camden LGA is Council's core mission.

Camden Council is mindful of the need to continue to develop and maintain an engaging workplace culture and embrace new ways of working in response to changing employee expectations and the needs of a modern workforce.

ASSET MANAGEMENT POLICY, STRATEGY AND PLAN

The Asset Management Policy, Strategy and Plans provide guidance to make sure assets and infrastructure that support Council services are managed and accounted for by Council in an efficient and sustainable way. The Asset Management Strategy and Plans cover a 10-year period.

Asset management planning enables Council to provide for the required level of service for the community in relation to the priorities in the **Connected Camden Community Strategic Plan** and commitments in the **2022/26 Delivery Program** and **2022/23 Operational Plan**.

The Asset Management Policy, Strategy and Plan cover all Council assets including roads, drainage, footpaths, buildings, amenities, recreation, facilities and public open spaces. It includes plans for both existing and new assets proposed to be built.

ASSET MANAGEMENT POLICY

The Asset Management Policy is a Council-adopted policy that sets a framework for the effective management of current and future assets. It ensures that Council delivers safe, reliable and sustainable services to the community. The Policy guides all Council representatives, including councillors, senior management and staff in their work.

The Policy identifies:

- Accountabilities of Council staff in different roles
- Relevant legislation, policies, plans and procedures and the obligations of Council and its staff.

ASSET MANAGEMENT STRATEGY

The Asset Management Strategy establishes a framework to guide the planning, construction, maintenance and operation of infrastructure essential for Council to continue to provide services to the community.

The Strategy's goals aim to provides services:

- In the most cost effective manner
- Through the creation, acquisition, maintenance, operation, renewal and disposal of assets, and
- To provide for present and future communities.

The Asset Management Strategy defines financial and physical requirements for the performance of Council's infrastructure assets into the future and includes:

- Analysis of future demand and factors impacting on assets
- An overview of Council's approach to asset maintenance and renewal
- A description of levels of service
- A lifecycle strategy to guide management options for an asset's different lifecycle stages
- Identification and guidance on asset management practice improvement opportunities.

ASSET MANAGEMENT PLAN

The Asset Management Plan aligns with the Asset Management Strategy and identifies future work programs for renewal and maintenance.

It acknowledges the important of building organisational capacities to improve asset management planning practices and mature Council's asset management capability.

In guiding better levels of service to meet community expectations, the plan overviews Council's assets and their condition. It includes four separate plans, grouped to reflect the assets Council manages. These are:

1. Stormwater Asset Management Plan – includes channels, flood mitigation, headwalls, pipes, pits and stormwater quality improvement devices.
2. Open Space Asset Management Plan – includes parks and natural areas, sportsgrounds, playing courts, play equipment, reserves, specialised parks, fire trails, park lighting and other structures.
3. Roads and Transport Asset Management Plan – includes bridges and culverts, carparks and driveways, footpaths and cycleways, kerbs and gutters, road furniture, road structures, road pavement and road surface.
4. Building Asset Management Plan – includes administration building and depots, aquatic centres, commercial buildings, community facilities, libraries, Rural Fire Service and State Emergency Services facilities and toilet blocks.

Each Plan identifies Council's goals and objectives for each type of asset and level of service outcomes. This guides the management plan and actions to achieve the agreed levels of service outcomes.

AN INTEGRATED PLAN FOR CAMDEN'S FUTURE

The Resourcing Strategy is a key component of Council's IPR. It demonstrates Council's commitment to effectively manage its resources and its commitment to delivering the best outcomes to the community with those resources.

The Resourcing Strategy has been developed alongside the **Connected Camden Community Strategic Plan and Delivery Program 2022/26 and Operational Plan 2022/23**. It demonstrates how the objectives of the CSP and initiatives, programs and projects in DPOP will be resources - including time, costs, assets and people.

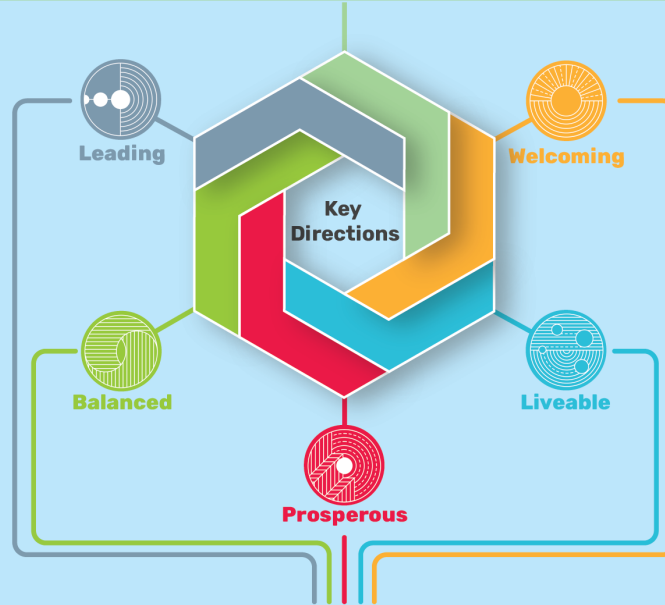
The image on the following page shows how our documents integrate to ensure we achieve outcomes for Camden's community.



Connecting Camden Community Strategic Plan

Vision

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



Where are we now
(challenges and opportunities)

Where we want to be
(objectives for 2036)

How are we going to get there
(strategies to achieve objectives)

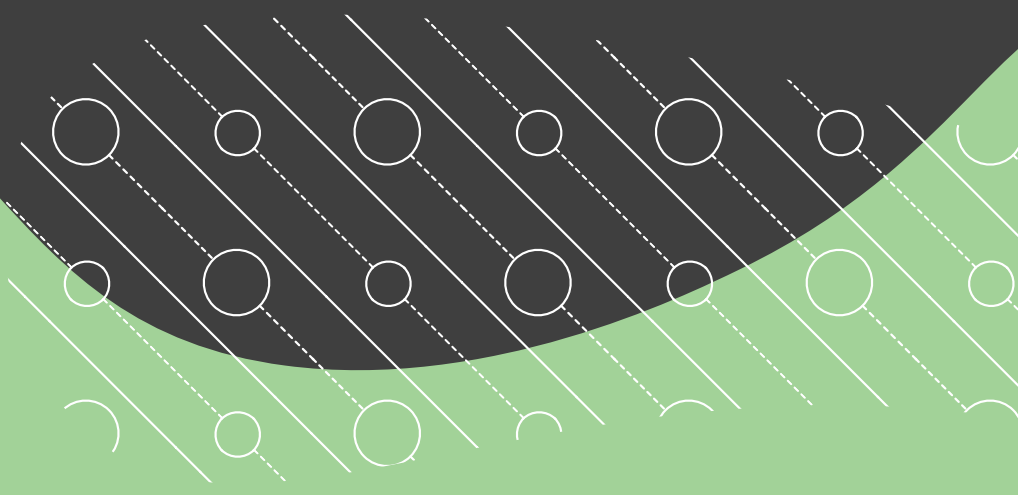
**Our plan in action and
measures for success**

Delivery Program and Operational Plan

- Council Principal Activities
- Council Operational Plan Actions and responsibilities
- Monitoring

Resourcing Strategy

How the Community Strategic Plan objectives and Delivery Program and Operational Plan will be resourced and funded.





DRAFT **LONG TERM** **FINANCIAL** **PLAN**

2022/23-2031/32

Disclaimer

The information contained in this document provides a general overview on the long-term financial position of Camden Council. Council reserves the right to make changes to this Plan accordingly.





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Introduction

What is a Long Term Financial Plan

The Long Term Financial Plan (LTFP) sets out Council's objectives and recommendations for ensuring that Council is and remains financially sustainable. Council is also required to prepare a Resourcing Strategy, under the Integrated Planning & Reporting Framework (IP&R).

The LTFP is a necessary component of this strategy and acts as a tool for stakeholders (Council and the community) to use in deciding what resources Council needs to apply to deliver the outcomes contained within the Community Strategic Plan.

The LTFP is a financial decision making and problem-solving tool. It is the point at which long-term community aspirations are tested against financial realities. It consists of modelling expenditure and revenue projections, based on a number of market based and internal assumptions.

It projects the financial impacts of significant growth within the Camden Local Government Area and helps to identify the additional resources (people, time and finances) required to plan for new communities whilst continuing to deliver the services and standard of service our community expects.

The LTFP is prepared for a period of ten years and includes the following:

- the planning assumptions used to develop the plan,
- projected income and expenditure, balance sheet and cash-flow statement,
- sensitivity analysis and testing,
- financial modelling for different scenarios, if required
- methods of monitoring financial performance.



What is the Purpose of this Long Term Financial Plan

The primary purpose of this Plan is to facilitate effective financial decision-making which is informed by the short, medium and long term expectations of the community and seeks to answer the following questions:

- Can we survive the financial pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- How can we go about achieving these outcomes?

The plan assists in long term decision making regarding the prioritisation of the services delivered by Council and what assets and financial resources are required to provide those services and serves as a guide to Council's future financial position.

The projections contained in the LTFFP are subject to change from external factors and the decisions made by the Council. It is necessary to regularly review and monitor these factors and if necessary, revise the projections. In keeping with the legislative requirements outlined below, the LTFFP is revised annually as part of Council's annual budget process. Any external changes to corporate assumptions are considered quarterly as to the impact on the adopted LTFFP.



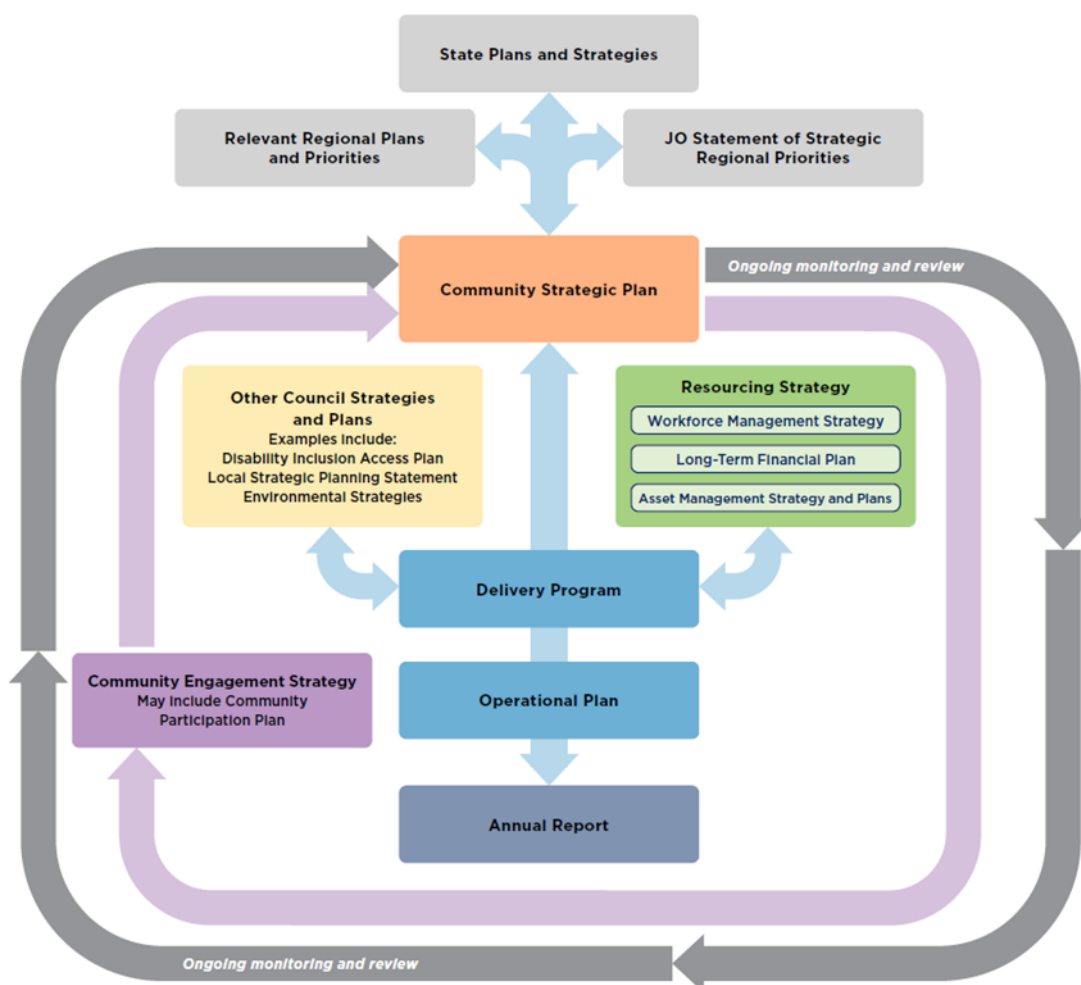
Legislative Framework

In 2009 the NSW State Government implemented the Integrated Planning & Reporting (IP&R) framework relating to the Strategic Planning processes and requirements for NSW councils. It requires councils to develop a Resourcing Strategy to assist in developing its planning documents and comprises the following three components:

- Asset Management Plan(s)
- Workforce Management Plan
- Long Term Financial Plan

The plans need to be considered together in order to identify the available money, assets and people to carry out a diverse range of services, activities and programs identified in Council's Community Strategic Plan

The diagram below shows how our planning framework fits together. In essence this document is all about making sure the plans, programs and budgets are integrated, consistent with each other and continue progress towards our community goals.





Long Term Sustainability

How do We Define Financial Sustainability

A financially sustainable Council is one that has the ability to fund ongoing service delivery and the renewal and replacement of assets without incurring excessive debt or rate increases. This definition has been translated into four key financial sustainability principles:

- Council transitions to a fully funded operating position reflecting that Council collects enough revenue to fund operational expenditure, repayment of debt and depreciation, noting that as a growth council, depreciation on newly constructed assets distorts the operating performance of Council,
- Council maintains sufficient cash reserves to ensure that it can meet its short-term working capital requirements,
- Council has a fully funded capital program, where the source of funding is identified and secured for both capital renewal and new capital works,
- Council maintains its asset base, by renewing ageing infrastructure and by ensuring cash reserves are set aside for those works which are yet to be identified.

How Long Term Financial Sustainability is measured

The Office of Local Government (OLG) has developed a set of criteria and benchmarks to measure if councils are strategic and fit for the future. The indicators were developed and based on work by NSW Treasury Corp, IPART and the Independent Local Government Review Panel.

Council's Long-Term sustainability is assessed against the set criteria and benchmarks for the 2022/23 Long-Term Financial Plan and can be found on pages 36-52.



Long Term Financial Plan

This Plan is used to inform the 2022/23 – 2024/25 Delivery Program and 2022/23 Operational Plan. It includes a summary of Council’s key financial strategies and funding priorities over the course of the plan.

Financial Management Strategies

Council’s Long-Term Financial Plan is based on the following aspirations:

- Council’s financial position and performance is secure and financial indicators are within (or moving towards) industry benchmarks (as adopted by Council),
- Council maintains existing service levels to residents,
- Council will continue to advocate a “whole of Government” approach to funding the capital infrastructure requirements and service provision within new urban development areas,
- Services and Infrastructure in new areas will be provided when they are needed,
- Council’s capacity to fund its recurrent operations and renew critical infrastructure is improved through sustainable financial decision making.

In conjunction with these principles, Council’s Long-Term Financial Plan is guided by a number of policies and strategies which are outlined over the next several pages.



Rating Income Strategy

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

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

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

The rating categories have been in place since 1994.

Camden Council's rates consist of a base charge (\$675 proposed in 2022/23) 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 properties land valuation. The land valuation calculated for each property is determined by the Valuer General's Department and is reviewed every three years. The last review was conducted in 2019.

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

Introduction of Population Growth Factor into the Rate Peg

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

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

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

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

The methodology will apply to all councils experiencing population growth, even at low levels, but not impact councils with stable or declining populations. The methodology will allow rating



income to increase to provide councils with a greater ability to manage the cost of population growth.

In December 2021, IPART announced that the rate peg for the 2022/23 financial year would be set at 0.7%. IPART also applied a growth factor for Camden of 4.3%, after considering the supplementary rate income council would receive and the change in population growth.

The total rate peg approved by IPART for the 2022/23 financial year is 5.0%

Special Rate Variation

Camden Council has not applied for a special rate variation for 2022/23. Council has not factored in any future special rate variations into this Long Term Financial Plan.

Stormwater Management Levy

Council currently levies \$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. The amount of \$25 is set by legislation and has not changed for the 2022/23 rating year.

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 a better flow of stormwater through the LGA and an improvement in the quality of water flowing into our streams and rivers. Ratepayers who currently receive a pension rebate will be exempt from this levy providing they qualify for the pension rebate at 1 July of any given rating year.

The stormwater management levy will generate approximately \$955,000 in the 2022/23 rating year.



Discretionary & Regulatory Fees & 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.



Developer Contributions

"Developer Contributions" or "Section 7.11 Contributions" are a levy that Council can impose on development consent to help fund the delivery of infrastructure that is needed for that development. They can only be imposed as a condition of consent.

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 which is in accordance with an adopted Plan.

The *Environmental Planning and Assessment Act* sets out the rules for development contributions. The Minister for Planning may issue directions that can provide further detail to the legislation, such as imposing a cap on the contributions.

When permitted, developers can construct works, or dedicate land in lieu of paying a cash contribution to the Council. Where this happens, the developer enters into either a Works In Kind Agreement or a Voluntary Planning Agreement. For example, a developer may have an agreement with Council where they will dedicate land for a park and provide the park embellishment (such as playground equipment, BBQ, paths, landscaping and parking). In these cases, the works are required to be completed prior to the developer receiving a Subdivision Certificate for their development.

In October 2021, the Department of Planning, Industry and Environment (DPIE) and the Independent Pricing and Regulatory Tribunal (IPART) released a number draft policy documents regarding proposed reforms to the NSW infrastructure contributions system.

Council provided a formal response to these draft position papers and will continue to closely monitor the impact of changes to the infrastructure contributions system and how they impact the Camden LGA both in the short and long term.



Investment Principles

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

1. in accordance with the requirements of the *Local Government Act (1993)*, Minister's Order and Council's investment policy, 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, and
- the reporting requirements of Council's investment portfolio.

Interest on investments is received on three types of investments:

- general fund revenues raised through the year from all sources of revenue,
- restricted investments held until expended,
- Section 7.11 contributions held until expended.

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



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.

Proposed loan borrowings including within this plan (in the year the funds are required) are shown in the table below:

Purpose	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Road Renewal Program	\$3.5M	\$3.5M	\$1.5M	\$0	\$0	\$0	\$0
Community Support Package Stage 3	\$8.35M	\$11.85M	\$13.2M	\$0	\$0	\$0	\$0
Community/Civic Catalyst Site	\$0	\$0	\$0	\$27.3M	\$27.3M	\$0	\$0
Works Depot Stage 2	\$0	\$0	\$0	\$0	\$0	\$0	\$5.0M
Total	\$11.85M	\$15.35M	\$14.7M	\$27.3M	\$27.3M	\$0	\$5.0M

Loan borrowings are indicative and revisited as part the final funding package for all infrastructure projects. What is important to understand as a growth Council is the capacity to sustain debt and service debt now and into the future.

Council has considered the impact of its proposed loan borrowings program and is satisfied that this level of debt is within the recommended levels for a growth Council. The associated debt servicing (loan repayments) has been included in Council's LTFP and is secured against rate income as required under the *Local Government Act 1993*.



Low Cost Loan Initiative (LCLI)

The Low-Cost Loans Initiative (LCLI) assists councils with the cost of borrowing to fund new infrastructure by providing a 50% refund of the interest paid on loans. This is to help councils bring forward the delivery of infrastructure they have been planning to support their growing communities in new housing areas.

Council successfully applied for this funding in relation to the \$8.8m loan taken out for the redevelopment of Council's Depot at Narellan. Under this LCLI funding agreement, Council will receive \$406,000 in total over 10 years which will be transferred to the Asset Renewal Reserve. This is in addition to savings of \$700,000 achieved from previous successful LCLI applications.

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 for future loans as they are required.

Cash Reserves & Restrictions

Council has a number of cash reserves which are either a legislative requirement (externally restricted) or through a Council resolution (internally restricted). The projected balance of cash reserves as at 30 June 2023 is \$147.8 million.

The following outlines the various reserves Council has established, the funds available in each and the purpose of the reserve.

Externally Restricted Reserve	Purpose of Reserve	Projected Balance 30/06/2023
Section 7.11 Developer Contributions And Restricted Voluntary Planning Agreement (Cash Component)	In accordance with Section 7.11 of the <i>Environmental Planning and Assessment Act</i> , all unexpended S7.11 Contributions are to be restricted and only used for the purpose for which they were collected under the various Contributions Plans Council has adopted.	\$121.9 million
Domestic Waste Management	This externally restricted reserve is the balance of funds available to fund operational shortfalls and the replacement of plant for Council's waste service. The Local Government Act does not permit any general fund subsidy for the provision of waste services.	\$10.5 million
Total External Reserves projected at 30 June 2023		\$132.4 million

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



Internally Restricted Reserve	Purpose of Reserve	Projected Balance 30/06/2023
Assets Renewal Reserve	This reserve is for the replacement and/or renewal of existing assets.	\$380k
Central Admin Building Asset Renewal Reserve	This reserve is minor renewal works at Council's Administration Building	\$300k
Engineering Bonds & Deposits	This reserve contains a number of developer payments to secure future works such as footpath construction and roadworks. If the developer undertakes the works, then the amount held by Council will be returned to the developer.	\$251k
Employee Leave Entitlements	This purpose of this reserve is to partially fund Council's liability for annual leave and long service leave. Council's target provision for this reserve is 15% of the overall leave entitlements liability.	\$3.7 million
Works Depot Loan Repayment Reserve	This reserve contains the funding that Council set aside to meet initial loan repayments in relation to the \$8.8m loan to fund the Depot Redevelopment	\$1.6 million
Loan Reserve	This reserve is for the loan funding in relation to Asset Renewal works and Community Support Package Stage 3	\$1.0 million
Plant Replacement Reserve	This reserve is to ensure there is sufficient funding available to replace major plant upon the end of its useful life. The reserve is supported by a ten-year plant replacement program.	\$2.0 million
Capital Works Reserve	The purpose of the Capital Works Reserve is to fund works which Council deems as essential capital infrastructure renewal or upgrade, which cannot be funded through alternative sources such as grants or S7.11 Developer Contributions. The reserve also acts as emergency fund for Council to undertaken unforeseen works at short notice.	\$772K
Section 355 Committee Reserve	Money held in reserve for S355 Committees	\$742k
Information Technology Replacement Reserve	Established as part of the 2018/19 budget to fund a 4-year cycle of computer hardware replacement (program).	\$446k



Internally Restricted Reserve	Purpose of Reserve	Projected Balance 30/06/2023
Work Health & Safety Reserve	In adopting 2014/15 Budget, in order to address Organisation Health and Safety, Council established this Reserve.	\$55k
Risk Management Reserves	This is an equalisation reserve to protect Council against insurance premium shock.	\$110k
Cemetery Improvements	This reserve was established to fund future cemeteries capital works.	\$1.6 million
Commercial Waste Management Reserve	This reserve is used to fund the replacement of plant, together with the restriction of operational surpluses achieved through the Commercial Waste Service.	\$1.5 million
Other Restrictions	Council holds a range of minor internal reserves for purposes such as family day care and community facilities.	\$1.0 million
Total Internal Reserves projected at 30 June 2023		\$15.4 million

The balance of Council's reserves and the need for new reserves is considered annually as part of the budget process.

Minimum Working Funds Balance

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

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



Asset Disposal & Property Investment Strategy

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

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

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

Lease Income

The completion of the Oran Park administration building 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.

Council undertakes an external valuation on an annual basis on all investment properties and conducts a 'highest and best use' review of all operational land holdings every three years.



External Influences on Council's Plan

There are a range of external influences which are considered in this Long Term Financial Plan. These external factors represent issues or factors which Council has no control over, or where Council has limited capacity to predict their impact over the long term course of this plan.

Rate Capping

Local Government's ability to align rating revenue with the increased cost of providing services has been restrained for many years by rate pegging. Rate pegging is a legislative instrument whereby the maximum increase in rating revenue is set by IPART. Any significant change to the rate capping process will require Council to review this plan.

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

In December 2021, IPART announced that the rate peg for the 2022/23 financial year would be set at 0.7%. In recognising this significant amount of growth in the Camden Local Government Area, IPART applied an additional 4.3% population growth factor for the 2022/23 financial year. The total rate peg approved by IPART for the 2022/23 financial year is 5.0%.

The Long Term Financial Plan has been updated to reflect an increase in rate income for the 2022/23 financial year of 5%.

To demonstrate the impact this rate increase has on Council's financial sustainability, additional scenarios have been modelled which identifies Council's changing financial position if a 0.7%, 3% or 4% rate increase had been approved by IPART.

Economic Conditions

Before the onset of the COVID-19 pandemic, Council's Long Term Financial Plan had already considered a downward shift in the housing market which impacts development assessment income and rate income. This downturn is in part due to a land supply issue, rather than demand for new urban lots. The timing and impact of development market conditions continues to be monitored monthly.

Market based assumptions which have been used in this plan are sourced from Access Economics Business Outlook Report. Council's revenue forecasts for investment income, development income and rating income (through growth) are heavily influenced by the wider economy in general, and as such any significant change from the market assumptions adopted in this revised plan will require Council to review this plan.

Urban Development – Population Growth

The impact of population growth is factored into Council's Long Term Financial Plan. A range of stakeholders are consulted in projecting future land release, including Developers and State Agencies.



As stated above, before the onset of the COVID-19 pandemic, Council's Long Term Financial Plan had already considered a downward shift in the housing market which impacts development assessment income and rate income. This downturn is in part due to a land supply issue, rather than demand for new urban lots.

Population growth and the timing of growth has a significant influence on Council's LTFP.

Proposed Reforms to the NSW Infrastructure Contributions Systems

In October 2021, the Department of Planning, Industry and Environment (DPIE) and the Independent Pricing and Regulatory Tribunal (IPART) released a number draft policy documents regarding proposed reforms to the NSW infrastructure contributions system.

In summary, the key areas of the reforms include:

- The introduction of Land Value Contributions (LVC),
- New rates for Section 7.12 contributions,
- Changes to the Environmental Planning & Assessment Regulation that seek to make the system, fairer, more efficient and improve transparency,
- Replacing Special Infrastructure Contributions (SIC) with the Regional Infrastructure Contributions (RIC) framework, and
- Two new Ministerial Directions that outline when contributions plans are to be developed and the efficient use of public purpose land.

The LVC is a new mechanism that Councils may choose to adopt within contributions plans as a mechanism to assist in the early acquisition of public land.

Under the current practice, contributions are required from a developer during the Development Application (DA) process and fulfilled via a monetary contribution or the dedication of land to Council. This can often see the price of public land escalate, creating significant funding shortfalls for Local Government.

The introduction of an LVC proposes to shift the timing of when the contribution is due, as well as who is responsible for the contribution. Under this proposed system, an LVC is required when a landowner sells land or during the DA process, whichever comes first.

Council provided a formal response to the draft position papers and will continue to closely monitor the impact of changes to the infrastructure contributions system and how they impact the Camden LGA both in the short and long term.



Other Influences

Council's budget continues to face significant pressures from:

- increasing expenditure as a result of cost shifting from other levels of Government,
- increases in the cost of procuring goods and services, have been consistently higher than rate pegging increases as determined by IPART,
- greater competition in the allocation of external funding, such as the Financial Assistance Grant,
- government policy on grants and contributions to Local Government (in general).

Council includes estimates in its Long Term Financial Plan using the most up to date information available at the time of preparing the plan.



Long Term Financial Plan Assumptions

The Long Term Financial Model uses the current operational budget as its base point. It then uses a number of internal and market driven assumptions to project revenue and expenditure for the following ten years.

A comprehensive analysis of all internal and external factors affecting those assumptions is undertaken as part of preparing the annual budget to ensure there is a level of confidence in the outcomes provided in the Long Term Financial Plan.

In preparing the 2022/23 Long Term Financial Plan, the following underpinning principles have been adopted:

- the range and standard of existing services offered to the community is maintained,
- Council's financial position remains secure and that Council's financial performance is within industry benchmarks (or trending positively),
- an uncommitted minimum working funds balance of \$1 million is maintained,
- The need to closely monitor the current economic climate which continues to be impacted by conflict in Europe, uncertainty regarding inflation and supply chain concerns for goods and materials. Any significant changes will be identified at quarterly reviews of the budget.

Population Growth

The expected population growth which will occur as a result of land releases in the South West Growth Areas will be the largest challenge this Council will face. There remains a difficulty in determining the timing of residential development as there is a multitude of factors which influences the release of land.

Despite these difficulties, Council has estimated that 2,000 new dwellings will be delivered per annum for the next 2 years.

Financial Year	2022/23	2023/24	2024/25	2025/26	2026/27
Additional Dwellings	2,000	2,000	2,400	2,700	2,700
	2027/28	2028/29	2029/30	2030/31	2031/32
	2,700	2,700	2,700	2,700	2,700

Financial Year	2022/23	2023/24	2024/25	2025/26	2026/27
Population Projection	128,800	133,800	139,400	146,800	155,200
	2027/28	2028/29	2029/30	2030/31	2031/32
	163,600	172,000	180,400	188,800	197,200



Inflation (Consumer Price Index)

In determining the inflationary increase assumption for this Long Term Financial Plan, Council has used the most recent Access Economics Data which indicates that inflation projections for the next ten years will be as follows:

Financial Year	2022/23	2023/24	2024/25	2025/26	2026/27
Underlying Inflation	2.90%	2.20%	2.30%	2.30%	2.30%
	2027/28	2028/29	2029/30	2030/31	2031/32
	2.30%	2.30%	2.30%	2.30%	2.30%

This assumption has been used for preparing estimates in this plan where inflation (CPI) has been identified as the trigger for contract or material price increases.

Given the current uncertainty regarding inflation and the impact of global events such as conflict in Europe on the broader economy, Council will closely monitor changes to inflation and will identify any budgetary impact as part of the quarterly review process.

Interest Rate Movements

Financial Year	2022/23	2023/24	2024/25	2025/26	2026/27
Return on Investment	1.00%	1.20%	2.10%	2.60%	3.00%
	2027/28	2028/29	2029/30	2030/31	2031/32
	3.00%	3.00%	3.00%	3.00%	3.00%

Council has used Access Economics 90-day commercial bank bill rate to determine forecast projections for interest on investments. Notwithstanding this projection, Council has in recent years consistently achieved better returns than the official cash rate. As a result of this, an investment target of 0.8% in 2022/23 and 0.5% in future years above the projections provided by Access Economics has been used. This 'performance factor' is included in the above table.

It is important to note that the LTFP reflects Council's current approach to move towards investments which mature within a twelve month period. This has resulted in Council's investments being reported as current assets within the LTFP.



Borrowing Costs

Borrowing cost projections have also been determined on the basis of Access Economics Data. The interest rate obtained within the Economic Outlook has been used in calculating the interest costs of Council's proposed loan borrowings included within this plan.

Council will secure the most competitive interest rates when borrowings are required through obtaining loan quotes, which will include obtaining rates from NSW Treasury (TCorp).

Financial Year	2022/23	2023/24	2024/25	2025/26	2026/27
Borrowing Costs	3.30%	3.30%	3.80%	4.20%	4.50%
	2027/28	2028/29	2029/30	2030/31	2031/32
	4.50%	5.00%	5.00%	5.00%	5.00%

Revenue and Expenditure Assumptions

The tables on the next pages outline Council's financial assumptions by revenue and expenditure types. Also included is a brief description as to how Council has determined the assumption.



Revenue Budget Assumption	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Rates & Annual Charges										
Rate Peg	0.7%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
Population Growth Factor	4.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
Special Rate Variation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Supplementary Rate Income	\$1.7M	\$1.7M	\$2.1M	\$2.5M	\$2.6M	\$2.7M	\$2.8M	\$2.9M	\$3.0M	\$3.1M
Comments: Council was advised that IPART had determined a rate peg including a population growth factor for 2022/23 of 5.00% for Camden Council. For future years, it has been considered prudent to assume that no significant increases will be approved by IPART without Council applying for a Special Rate Variation. Additional income as a result of growth (supplementary rate income) has been based on the number of lots Council believes its rating base will increase by annually. These projections have been reduced due to the current housing market conditions. Additional income received is predominately applied against the cost of service delivery and infrastructure maintenance in the growth areas of Camden.										
Domestic Waste Service Charge	3.00%	3.00%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Stormwater Levy Charge	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Comments: Council calculates its waste management service charges to ensure that its total income can fund the operating and maintenance costs associated with providing the service, including provisions for major plant replacement. Domestic Waste Management Charges are determined through the use of a dedicated ten-year waste management financial model, which considers the impact of growth on service delivery over the long term horizon. Council levies a charge on properties within the LGA which have a stormwater service. The Stormwater Levy charge for 2022/23 is \$25 for a single dwelling. This is the maximum amount which can be levied under the Stormwater Management Guidelines.										



Revenue Budget Assumption	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
User Fees & Charges (Including Lease Income)										
Statutory Fees & Charges	Increase is not determined by Council – Increases are in accordance with relevant legislation									
Commercial Waste Fees	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Other Discretionary Fees	2.90%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
Building & Development Income	\$7.6m	\$8.1m	\$8.3m	\$8.6m	\$8.8m	\$9.0m	\$9.2m	\$9.4m	\$9.6m	\$9.9m
Net Lease Income	\$1.4M	\$1.4M	\$1.5M	\$1.5M	\$1.5M	\$1.6M	\$1.6M	\$1.7M	\$1.7M	\$1.7M

Comments:

Council does not generate a significant amount of income from discretionary fees. This is primarily a result of the need to balance revenue with the need to provide affordable and equitable services to residents (for example, the hire of community facilities and the use of sporting facilities). Whilst Council's Long Term Financial Plan projects increases in discretionary fees of 2.90% per annum in 2022/23 (in line with projected inflation), the majority of community facilities still require a subsidy from general rates.

Building and development income forecasts are projected in line with the expected development activity within new release areas. It is important to note that the level of income received from development activity is primarily dependent on the receipt of applications from developers, and as such income can fluctuate dramatically from one year to the next.

Recurrent lease income is primarily from Council's former administration buildings at Camden and Narellan. Council also receives recurrent income under an Air Rights agreement for the bridge on Camden Valley Way and the leasing of a childcare facility at Narellan.

Interest & Investment Revenue

Return on Investment Portfolio	1.00%	1.20%	2.10%	2.60%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Investment Base Growth	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%

Comments:

Council has used Access Economics Business Outlook data to determine its long-term projections on interest and investment revenues. As Council consistently performs above the official target cash rate, a performance factor of 0.5% has also been added (0.8% in 2022/23). It is also anticipated that Council's investment base (pool of funds available for investment) will increase over the term of this plan.



Revenue Budget Assumption	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Grants & Contributions for Operating Purposes										
Financial Assistance Grant	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Other Grant & Contributions	\$4.5M	\$4.7M	\$4.8M	\$4.9M	\$4.9M	\$5.0M	\$5.0M	\$5.1M	\$5.2M	\$5.2M
<p>Comments:</p> <p>Council receives a number of operational grants from various Government agencies. The largest of these being the Financial Assistance Grant (FAG). This is a Federal “untied” grant which is distributed through the various states by the Local Government Grants Commission. There are two components of the grant, the “roads component” which is based on road types and road length throughout the LGA and the “General Equalization component”, which is distributed according to a methodology taking into account revenue raising capacity and expenditure disabilities.</p> <p>The Local Government Grants Commission have advised that the current floor of 0% (i.e. no councils will receive less than the previous years allocation) will be moved to a floor of negative 5%, meaning there is a risk in the future that councils will receive a reduced allocation when compared to previous years. Camden is one of a number of councils currently protected by the 0% floor. The Grants Commission is yet to be formally announce when this change will be introduced. It is assumed that any negative impact will be offset against the increase Council will receive in relation to population growth.</p> <p>Council will continue to pursue opportunities for other grants and contributions as a means of diversifying its revenue sources and reducing its reliance on rate income or borrowings. Grants (other grant funding) are assessed as they become available and supported by a range of complimentary funding sources (i.e. when matched funding is required) such as the Capital Works Reserve. It is difficult to estimate any operating grant income to be received from the State or Federal Government for stimulus related COVID-19 projects.</p>										
Other Revenues										
Underlying Inflation	2.90%	2.20%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
<p>Comments:</p> <p>Other sources of revenue range from fines income, commissions and agency fees, contract works undertaken on behalf of state agencies and developers and miscellaneous sales. The increase in other revenue has been projected in line with inflation over the next ten years.</p> <p>Given the current uncertainty regarding inflation and the impact of global events such as conflict in Europe on the broader economy, Council will closely monitor changes to inflation and will identify any budgetary impact as part of the quarterly review process.</p>										



Revenue Budget Assumption	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Grants & Contributions for Capital Purposes										
Cash Contributions & Grants										
Section 7.11 Contributions	\$48.1M	\$54.0M	\$48.5M	\$58.5M	\$68.5M	\$88.5M	\$91.2M	\$93.3M	\$96.1M	\$98.9M
Roads to Recovery Program	\$875K	\$875K	\$875K	\$900K	\$900K	\$900K	\$900K	\$900K	\$900K	\$900K
Non Cash Contributions										
Developer Contributions (VPAs)	\$33.1M	\$52.4M	\$42.9M	\$40.6M	\$43.8M	\$46.9M	\$50.0M	\$50.0M	\$51.0M	\$52.6M
Infrastructure dedications (S80A)	\$74.2M	\$76.1M	\$90.5M	\$93.6M	\$96.0M	\$98.4M	\$101.0M	\$103.0M	\$105.0M	\$107.0M
Comments:										
<p>The major sources of capital revenue are Section 7.11 Developer Contributions (cash) and S80A Infrastructure dedications (non-cash) under the <i>Environmental Planning and Assessment Act</i>. Predicting the amount of revenues receives from these two sources is extremely difficult as they are essentially market driven and depend on the timing of subdivision release and asset handover to Council. Section 7.11 Developer Contributions are cash payments which are restricted for the purpose of which the funds were collected. The estimated value of S80A Infrastructure dedications is based on the number of new lots that are expected to be created in future years and the asset value per lot value (\$37,100 per lot) for infrastructure which will be required in the Camden Local Government Area.</p> <p>In February 2022, the State Government announced the introduction of the West Invest Scheme which will provide multi-million dollar funding to Western Sydney councils. At the time of preparing the plan, Council was considering all suitable projects which could be funded through the scheme. The LTFP and Budget will be updated once the allocation of the grant funding has been approved</p>										
Loan Borrowings										
Loan Borrowings (indicative)	\$11.85M	\$15.35M	\$14.7M	\$27.3M	\$27.3M	\$0	\$5.0M	\$0	\$0	\$0
Comments:										
<p>Council is proposing to borrow \$11.85 million in 2022/23, \$15.35 million in 2023/24 and \$14.7 million in 2024/25 towards its Renewal Program and Community Support Package. The details of the loan summary are shown on page 13. The loan funding for the Community/Civic Catalyst Site is indicative and subject to a resolution of Council. Loan borrowings are indicative and revisited as part the final funding package for all capital projects. What is important is understanding the organisation's capacity to sustain debt and service debt now and into the future, this provides funding options for the delivery of large-scale infrastructure assets to the community.</p>										



Expenditure Budget Assumption	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Employee Costs & Overheads										
Industry Award Increase	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Staff Performance Mgmt. System	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Superannuation Payments	10.50%	11.00%	11.50%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
Workers Comp Target (% Wages)	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%

Comments:

Council's projection is that full time equivalent staff will increase from 547 (2021/22 Projections) to 644 by 2031/32. As part of Council's workforce plan, a total of 97 additional (new) positions have been incorporated in this plan. These positions are considered high priority positions and are consistent with Council's adopted Workforce Plan. The positions will assist in areas where services are under pressure to keep up with demands and represent a combination of operational and technical staff.

Aside from the significant increase in staff that Council will require over the next ten years to plan and manage for growth, a number of assumptions are used to project future employment costs, including award increase projections and performance management increases. This plan reflects the increases identified within the Local Government Award and the subsequent changes to work related allowances and conditions of employment. Council also includes a provision for increases under the staff performance management system of 1.50% per annum (regrades etc) which is based upon historical evidence.

Other assumptions relating to employee costs which are included in this plan include:

- No change is expected in existing employee working hours.
- New employees are included within this plan with the expectation that they will be employed at Step 2 of the Performance Management System, which is based on historical evidence.
- Council's ageing workforce is expected to impact its workers compensation premium; however, this additional cost is expected to be offset through preventative strategies outlined within the workforce plan.
- Council has modelled future superannuation expenditure based on the Federal Government's budget announcement to increase in the statutory contribution rate from 9.50% to 12.00% incrementally.



Expenditure Budget Assumption	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Borrowing Costs										
Interest Rate - Borrowings (10 Years)	3.30%	3.30%	3.80%	4.20%	4.50%	4.50%	5.00%	5.00%	5.00%	5.00%
Interest Rate - Borrowings (20 Years)	2.80%	3.20%	3.80%	4.20%	4.50%	4.50%	5.00%	5.00%	5.00%	5.00%
<p>Comments: Council's projected loan liability as at 30 June 2022 is \$43.4 million and is expected to increase to \$96.4 million by the end of 2031/32. Future interest rates have been sourced from Access Economics although future borrowings are expected to be at more competitive rates obtained through the NSW State Government (TCorp). This plan also includes borrowings for Community/Civic Catalyst Site (\$54.6M), Roads Program (\$12M) and Community Support Package Stage 3 (\$37.3M). All loans are indicative and are reviewed by Council as part of the annual budget process.</p>										
Materials & Contracts										
Discretionary Program Expenses	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Underlying Inflation	2.90%	2.20%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%	2.30%
<p>Comments: Projected increases in materials & contracts costs are generally in line with inflation over the ten years of this plan. Whilst Council expects significant increases in the cost of road materials, fuel and waste disposal costs, these increases will be partially mitigated by technology improvements, the implementation of cost reduction strategies and continued improvement in procurement processes. Given the current uncertainty regarding inflation and the impact of global events such as conflict in Europe on the broader economy, Council will closely monitor changes to inflation and will identify any budgetary impact as part of the quarterly review process.</p>										



Expenditure Budget Assumption	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Depreciation & Amortization										
Projected Depreciation Cost	\$35.0M	\$36.0M	\$37.0M	\$38.0M	\$39.0M	\$40.0M	\$41.0M	\$42.0M	\$43.0M	\$44.0M

Comments:

The Long-Term Financial Plan includes the projected depreciation costs for new assets which are dedicated to Council through the development process (through Section 7.11 & Voluntary Planning Agreements) and new works which have been identified within Council's Capital Works Program. Depreciation is a non-cash amount which has zero impact on Council's cash budget. For external reporting purposes depreciation is an expense as it measures asset consumption. Depreciation expense is required to determine the asset renewal ratio, which for a Council like Camden who has a high percentage of new assets, is not the most accurate measure for the renewal of assets.

Council is also required to use the straight line method for calculating depreciation expense which means Council is required to bring to account levels of depreciation expenses representative of a much higher population. The level of depreciation expense is subsequently distorting Council's reported operating position. This will improve over time as the appropriate economy of scale (population levels) is achieved.

Other Expenses

Street Lighting	12.0%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
Utility Costs	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Insurance Premiums	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%

Comments:

Other expenses primarily relate to street lighting, utility costs and insurances. A range of assumptions have been used in determining appropriate increases in these costs. These assumptions include inflationary pressures, IPART determinations and general service increases (or asset expansion) which is expected as a result of urban development.

With respect to statutory charges (payments to other levels of Government) projected costs are based on historical increases. This is a result of increases above inflation over the past several years. Examples of statutory payments include election costs, and the waste disposal levy.



Long Term Financial Plan - Scenario Analysis

Long Term Financial Plan Base Model

Council has updated its long term financial plan base model to reflect the changes outlined in the assumptions described earlier in this document. The financial model is for a period of 10 years. It considers current services and service levels, workforce planning and asset management. The model also includes increases in income and expenditure as a result of growth.

Like all businesses, Council must budget and prioritise the allocation of its resources. Council has determined the community's priorities through both community consultation and Council's draft Community Strategic Plan.

	Base Model
Existing Service Levels	Maintained
Rate Peg Inclusive of Population Growth Factor	Included
Workforce Planning Requirements	Funded
Asset Management Maintenance & Renewal	Funded (Part)
Community Infrastructure Renewal Program	Funded
Community Support Package (COVID-19) (Stage 3)	Funded

Maintaining Existing Service Levels

This plan allows for:

- the existing range of services provided by Council,
- maintaining the existing standards and levels of these services.

While it is anticipated that service priorities will change as population grows, it is not envisaged the range of services, nor the standards at which they are delivered will change significantly. Council will engage with the community as part of the Integrated Planning and Reporting Framework to validate this assumption.



Rate Peg – 5% Increase in 2022/23 Financial year

In December 2021, IPART announced that the rate peg for the 2022/23 financial year would be set at 0.7%. IPART also applied a growth factor for Camden of 4.3%, after considering the supplementary rate income council would receive and the change in population growth. The total rate peg approved by IPART for the 2022/23 financial year is 5.0%.

For future years, Council has taken a more conservative view, projecting a rate peg of 1.8% per annum and a population growth factor of 1.2% per annum. This results in a combined rate income increase projection of 3% per annum.

Workforce Planning

Council's Workforce Management Plan aims to ensure that as an organisation, Council has the right people, in the right place, at the right time.

The Workforce Management Plan plays an important role in achieving the goals outlined in Council's Community Strategic Plan, as it is through our largest and most important resource, our people that we will achieve these goals. The Workforce Management Plan allows for an additional 97 positions over the next ten years. These positions are critical in ensuring that Council is able to provide the range of services and maintain service levels to a standard the community expects.

Asset Management Maintenance & Renewal

Council's current maintenance program is approx. \$18.7million across all asset classes (includes open space maintenance). Council's updated Asset Management Plan identifies a significant increase in both asset maintenance and infrastructure renewal funding allocations. This is primarily a result of the growth in Council's asset base over the next ten years.

Funding has been allocated in Council's Long Term Financial Plan to reflect this additional expense. The funding required has been phased in over time to align with the Council's Asset Management Plan. Additional funding requests for asset maintenance and infrastructure renewal are considered annually as part of the budget process and is informed by the timing and handover of assets to Council.



Community Infrastructure Renewal Program

As the population of Camden grows, so to does our asset infrastructure such as roads, drainage, parks and community buildings. To ensure Council maintains its infrastructure in a good condition and the renewal backlog remains within the industry benchmark Council has adopted a number of renewal programs over the past 10 years which have been very successful.

In 2019/20 Council decided not to continue with its special rate variation of 1.10% for asset renewal, but still funded a new \$5.1 million program to be completed in 2022/23 without the need to increase rate revenue. To further support Council's renewal programs the COVID-19 Community Support packages have elements of asset renewal and maintenance included.

Community Support Package COVID-19

Council developed a support package (Stage One and Two) in response to the COVID-19 crisis that has already seen \$16.8 million injected into the local economy in the form of business and household support, as well as through accelerated infrastructure and capital works projects. This investment helped support several of the hardest hit industries in Camden, including retail trade and food services.

Council has developed a recovery package (Stage Three) which, in its current form, will deliver over \$113 million of direct economic stimulus to the Camden economy. Currently, over 90% of the value of investment is geared towards bringing forward infrastructure and capital works spending. This spending will help the local economy recover from COVID-19 and create new opportunities for residents and businesses in the Camden LGA.

It is estimated that Stage One and Two have raised output in Camden by between \$23.5 million and \$26.7 million, supported 58 to 70 FTE jobs, and contributed \$11.3 million to \$13.3 million to Camden's gross regional product (GRP). Stage Three, in its current form, is estimated to raise output by \$174 million to \$195 million, support 355 to 437 FTE jobs, and contribute between \$76.1 million and \$89.4 million to Camden's GRP.



A summary of the Stage Three program of works is shown in the table below:

Initiative or project	Time horizon	Value
Capital works program	2021 to 2025	\$104,995,000
City beautification	2021 to 2025	\$4,124,000
Local roads and community infrastructure	2021 to 2025	\$2,980,000
Local employment	2022-23	\$675,000
Grants and financial assistance	2020-21	\$360,000
Events	2020-21	\$320,000
Programs	2020-21	\$248,000
Building renewal and upgrades	2023-24	\$150,000
Total Budget		\$113,852,000



Long Term Financial Plan – Alternate Scenarios

This Long Term Financial Plan contains a range of alternate scenarios which focus on the level of rate income generated in the 2022/23 Financial Year. As the 2022/23 financial year was the first year that the rate peg has included a population growth factor, these alternate models have been developed to emphasise the importance of this population growth factor to ensure long term financial sustainability.

Scenarios have been developed based on the following rate peg increases for the 2022/23 financial year.

Model	2022/23 Rate Peg	Revenue loss over 10 years
Baseline	5%	\$0
Scenario 2	4%	\$10.3M
Scenario 3	3%	\$20.5M
Scenario 4	0.7%	\$44.1M

The next section of this document outlines the impact each of these scenarios have on Council's financial performance indicators that demonstrate long term financial sustainability.



Ratio Analysis and Long Term Financial Sustainability

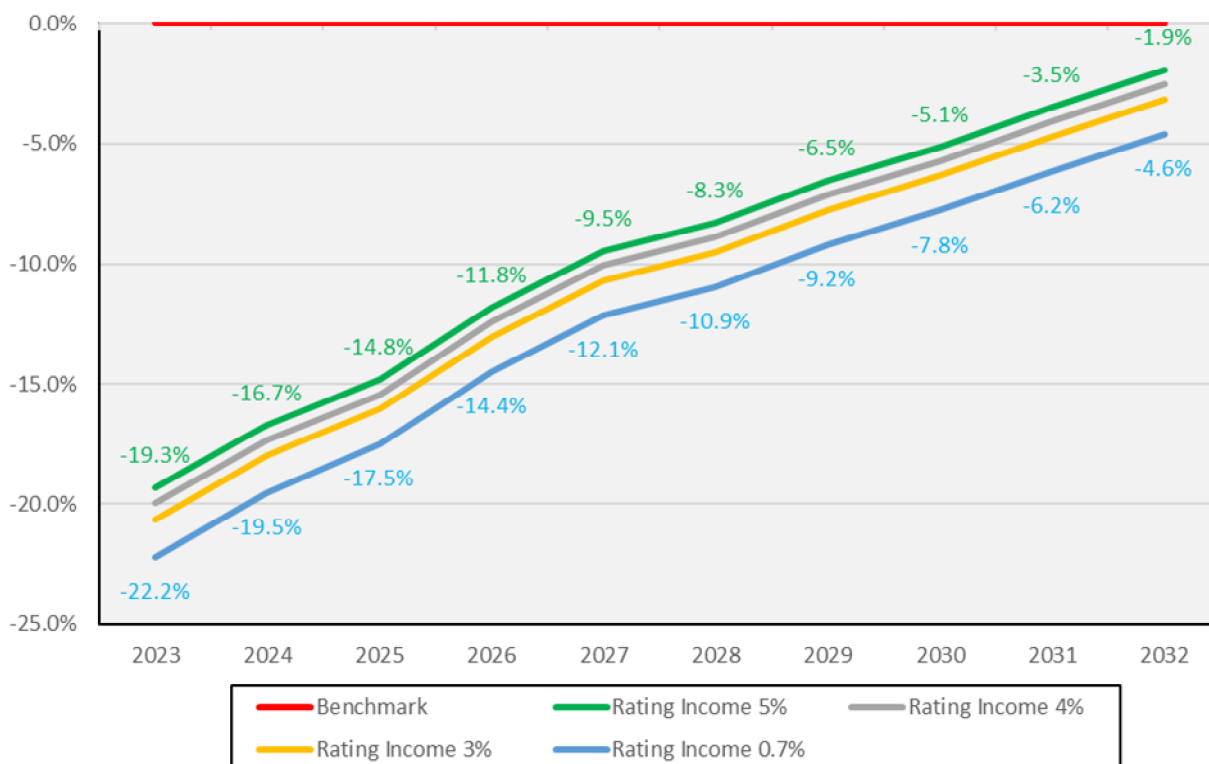
This section of the plan summarises the key financial ratio's that assist councils to determine their financial health and sustainability.

Operating Performance Ratio

This ratio measures Council's ability to fund operations now and into the future. The benchmark for this ratio is to be greater than or equal to break-even - average over 3 years.

Operating Performance Ratio

> = Break Even



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Rating Income 5%	-19.3%	-16.7%	-14.8%	-11.8%	-9.5%	-8.3%	-6.5%	-5.1%	-3.5%	-1.9%
Rating Income 4%	-20.0%	-17.3%	-15.4%	-12.4%	-10.1%	-8.9%	-7.1%	-5.7%	-4.1%	-2.6%
Rating Income 3%	-20.6%	-18.0%	-16.0%	-13.0%	-10.7%	-9.5%	-7.8%	-6.3%	-4.7%	-3.2%
Rating Income 0.7%	-22.2%	-19.5%	-17.5%	-14.4%	-12.1%	-10.9%	-9.2%	-7.8%	-6.2%	-4.6%

Total continuing operating revenue (exc. capital grants & contributions) less operating expenses

Total continuing operating revenue (exc. capital grants & contributions)



Comments

The Camden LGA is one of the fastest growing areas in NSW. This brings the challenges of planning and delivering service demand and infrastructure sometimes years before additional income is realised through growth. Rates and annual charges income is expected to double over the next 10 years, providing greater economies of scale in the later years of the long term financial plan. The Operating Performance Ratio remains below breakeven predominately due to high depreciation expense, resulting from infrastructure constructed for future growth in the area. A Council undertaking greenfield developments cannot decide to deliver infrastructure once the population is fully realised, it must deliver services and infrastructure from the time growth commences. It is expected that this ratio will continue to improve over time as Council's economies of scale catches up extraordinary growth.

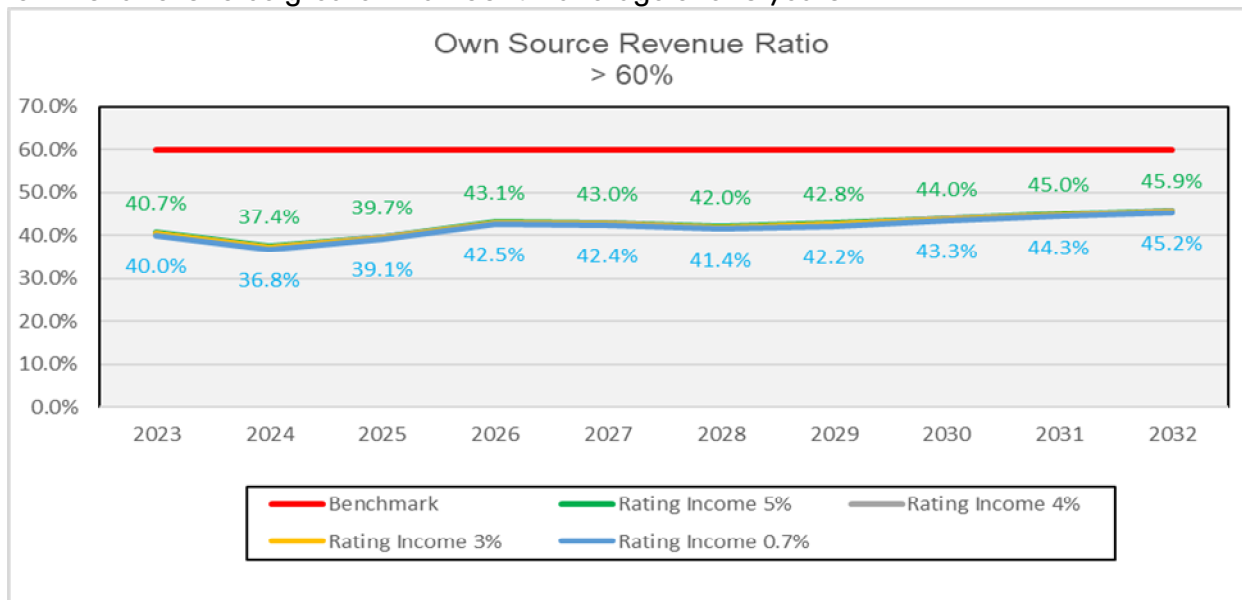
It is important to note that the operating performance ratio is not a measure of the Council's budget or cash position. Council has a history of adopting balanced budgets and prudently managing expenditure throughout the year to ensure at each quarterly budget review the budget remains in a balanced or surplus position. Council's cash reserves and ability to fund debt (borrowings) are in a strong position.

Under the scenarios, the operating performance ratio is adversely impacted where lower rating income models are considered.



Own Source Revenue Ratio

This ratio measures Council's reliance on external funding (fiscal flexibility). The benchmark for this ratio is to be greater than 60 % - average over 3 years.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
Rating Income 5%	40.7%	37.4%	39.7%	43.1%	43.0%	42.0%	42.8%	44.0%	45.0%	45.9%
Rating Income 4%	40.5%	37.3%	39.5%	43.0%	42.8%	41.9%	42.7%	43.8%	44.8%	45.7%
Rating Income 3%	40.4%	37.1%	39.4%	42.8%	42.7%	41.7%	42.5%	43.7%	44.7%	45.6%
Rating Income 0.7%	40.0%	36.8%	39.1%	42.5%	42.4%	41.4%	42.2%	43.3%	44.3%	45.2%

Total continuing operating revenue less all grants & contributions

Total continuing operating revenue (incl. of capital grants & contributions)

Comments

Camden Council receives a significant amount of non-cash capital income which distorts this ratio. The non-cash capital income is due to the high level of development infrastructure delivered through Works In-Kind Agreements or Voluntary Planning Agreements and Section 80A. As required by the accounting standards Council brought to account \$135.2 million in 2020/21 of non-cash income relating to the dedication of assets.

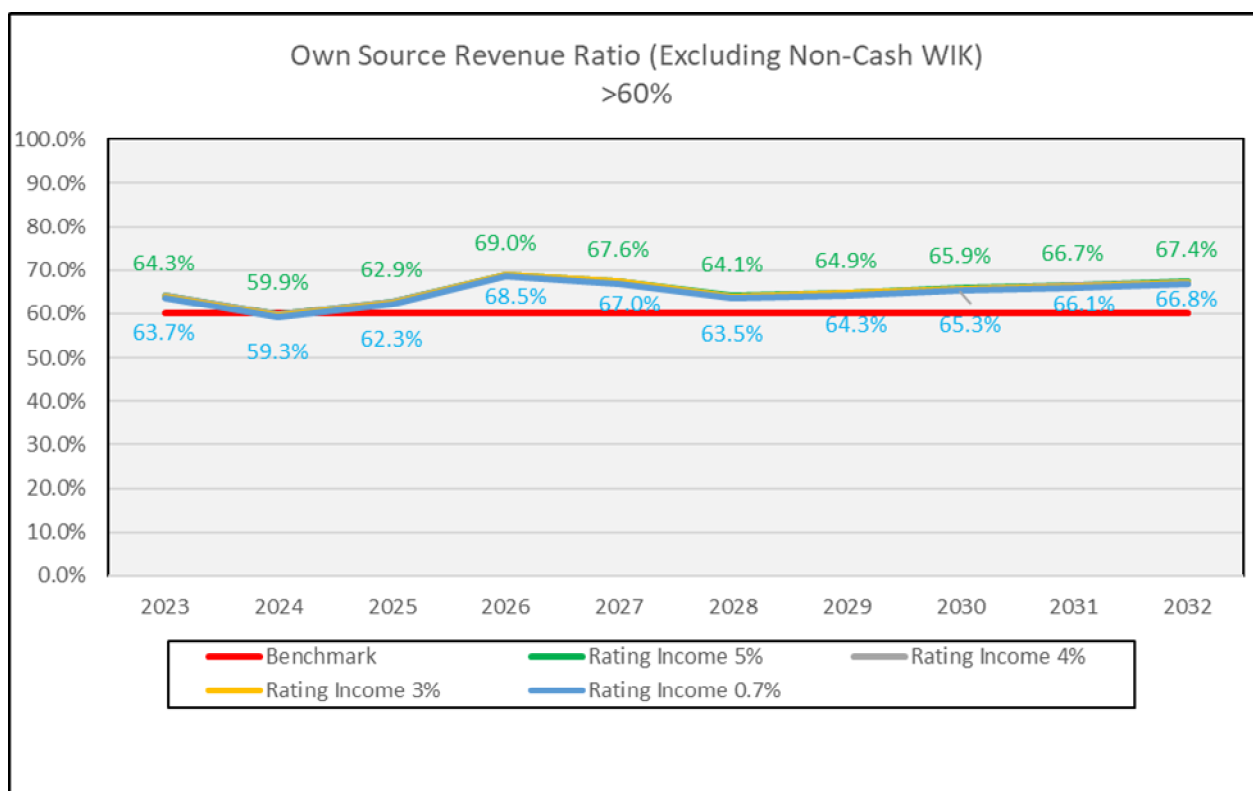
It is unlikely Council will meet this benchmark in the future. If Council removes the non-cash income for dedicated assets from this ratio calculation, Council meets the benchmark now. Please see the next page for the Own Source Revenue Ratio excluding non-cash capital income.

Under the scenarios there are negligible differences for this ratio.



Own Source Revenue Ratio (Excluding Non-Cash Capital Income)

This ratio measures Council's reliance on external funding (fiscal flexibility). The benchmark for this ratio is to be greater than 60 % - average over 3 years.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%
Rating Income 5%	64.3%	59.9%	62.9%	69.0%	67.6%	64.1%	64.9%	65.9%	66.7%	67.4%
Rating Income 4%	64.2%	59.7%	62.7%	68.9%	67.4%	63.9%	64.8%	65.8%	66.5%	67.3%
Rating Income 3%	64.1%	59.6%	62.6%	68.8%	67.3%	63.8%	64.7%	65.6%	66.4%	67.1%
Rating Income 0.7%	63.7%	59.3%	62.3%	68.5%	67.0%	63.5%	64.3%	65.3%	66.1%	66.8%

Total continuing operating revenue less all grants & contributions

Total continuing operating revenue (excl. of non-cash capital grants & contributions)



Comments

Camden Council receives a significant amount of non-cash capital income as mentioned previously which distorts that ratio. Therefore, for the purpose of more accurate reporting on Council's reliance on external funding, the non - cash capital income has been eliminated from this ratio.

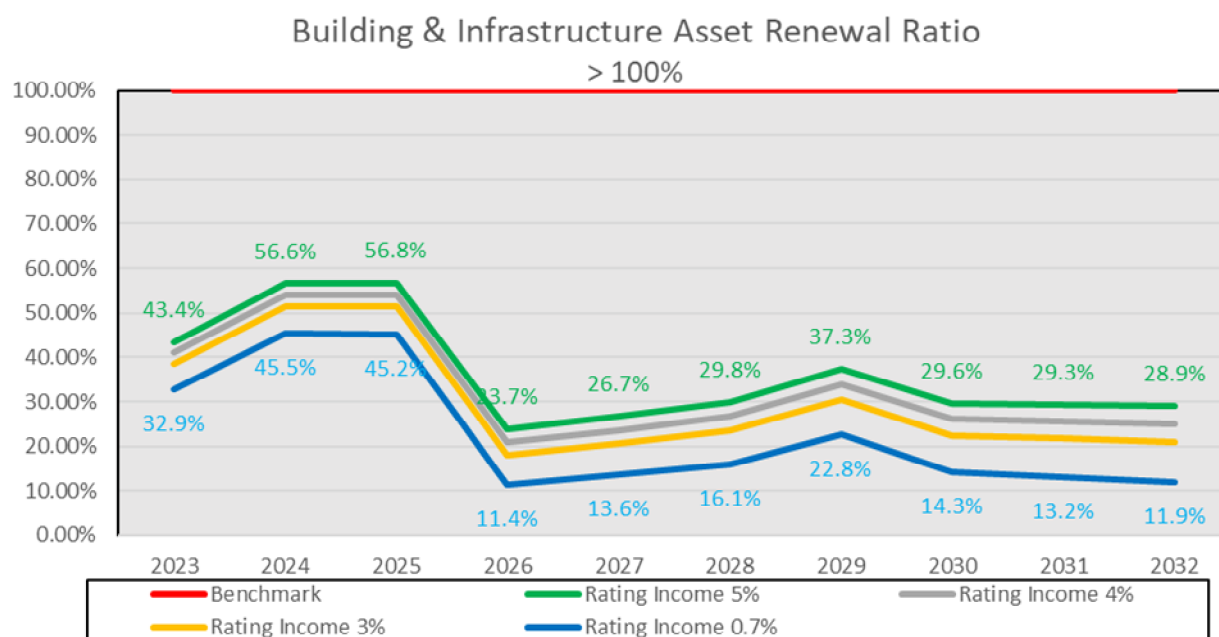
Once the non-cash income for dedicated assets has been eliminated from this ratio calculation, Council meets the benchmark.

Under the scenarios there are negligible differences for this ratio.



Building & Infrastructure Asset Renewal Ratio

This ratio measures the rate at which assets are being renewed relative to the rate at which they are being consumed (depreciated). The benchmark for this ratio is to be greater than 100 % - average over 3 years.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Rating Income 5%	43.4%	56.6%	56.8%	23.7%	26.7%	29.8%	37.3%	29.6%	29.3%	28.9%
Rating Income 4%	41.0%	54.0%	54.1%	20.9%	23.6%	26.6%	33.9%	26.0%	25.6%	24.9%
Rating Income 3%	38.5%	51.4%	51.4%	18.0%	20.6%	23.4%	30.5%	22.5%	21.8%	21.0%
Rating Income 0.7%	32.9%	45.5%	45.2%	11.4%	13.6%	16.1%	22.8%	14.3%	13.2%	11.9%

Asset renewals (building & infrastructure)

Depreciation, amortisation & impairment (building & infrastructure)



Comments

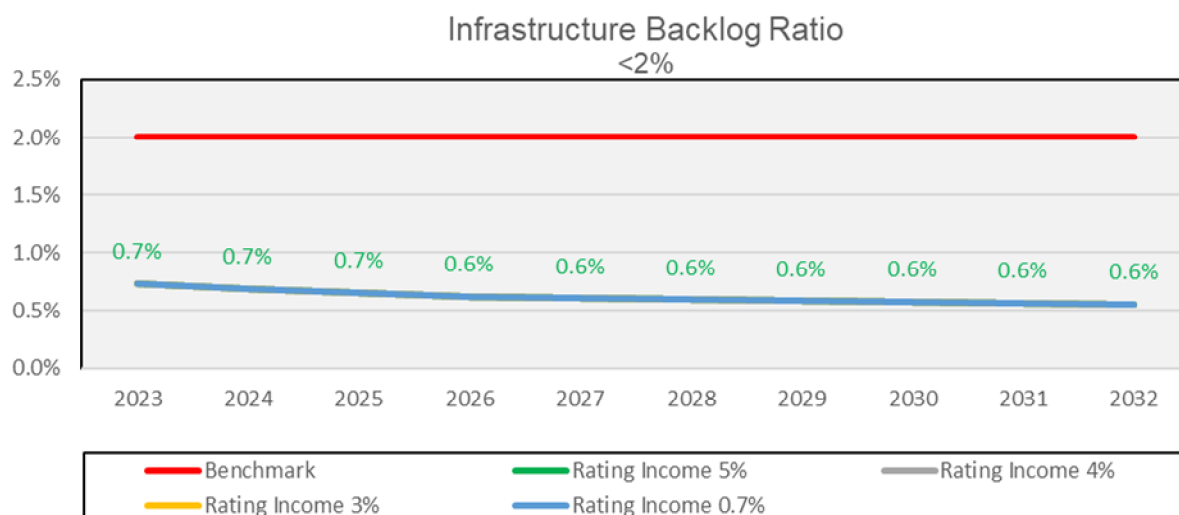
It is important to note that this ratio is impacted by the large level of development and infrastructure assets expected to be constructed over the next 10 years. Over 45% of Council's total infrastructure assets are new or less than 10 years old, and this proportion is expected to grow over the next 10 years. Council will therefore not be required to renew these assets in the near future. The Camden LGA's unique growth in infrastructure assets means Council will find it difficult to meet this renewal ratio.

In preparation for future renewal expense Council created an Asset Renewal Reserve and continues to allocate funds to this reserve. It should be noted that the transfer of funds to reserve cannot be included as an expense in this ratio. This transfer does reflect prudent forward financial planning and acknowledgement that asset renewal will be required in the longer term. Council also addresses asset renewal through an annual Community Infrastructure Renewal Program (CIRP). The next three years will also see an increase in asset renewal expenditure which can be attributed to the Community Support Package Stage 3.



Infrastructure Backlog Ratio

This ratio measures the proportion of the infrastructure backlog against the total value of Council's infrastructure asset base. The benchmark for this ratio is less than 2%.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Rating Income 5%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Rating Income 4%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Rating Income 3%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Rating Income 0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%

Estimated cost to bring assets to a satisfactory condition

Total (WDV) of infrastructure, buildings, other structures and depreciable land improvement assets

Comments

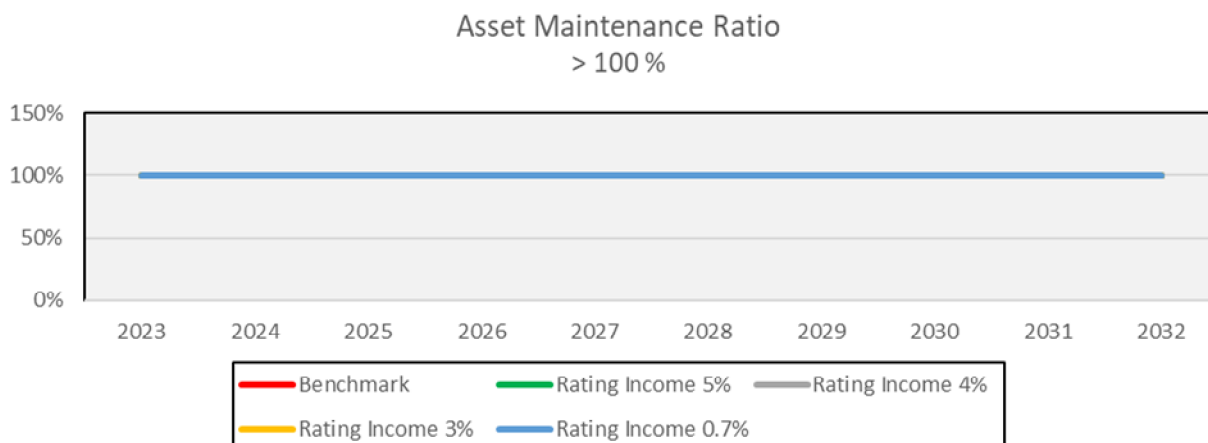
The Camden LGA's rapid growth forecasts result in a significant proportion of new assets constructed each year. This ratio improves as a result of the magnitude of new assets being received through development and renewal/maintenance programs Council already has in place.

This ratio is not impacted by the alternative rate income scenarios.



Asset Maintenance Ratio

This ratio compares the actual versus required annual asset maintenance. The benchmark for this ratio is to be greater than 100 % - average over 3 years.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Rating Income 5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Rating Income 4%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Rating Income 3%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Rating Income 0.7%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Actual asset maintenance

Required asset maintenance

Comments

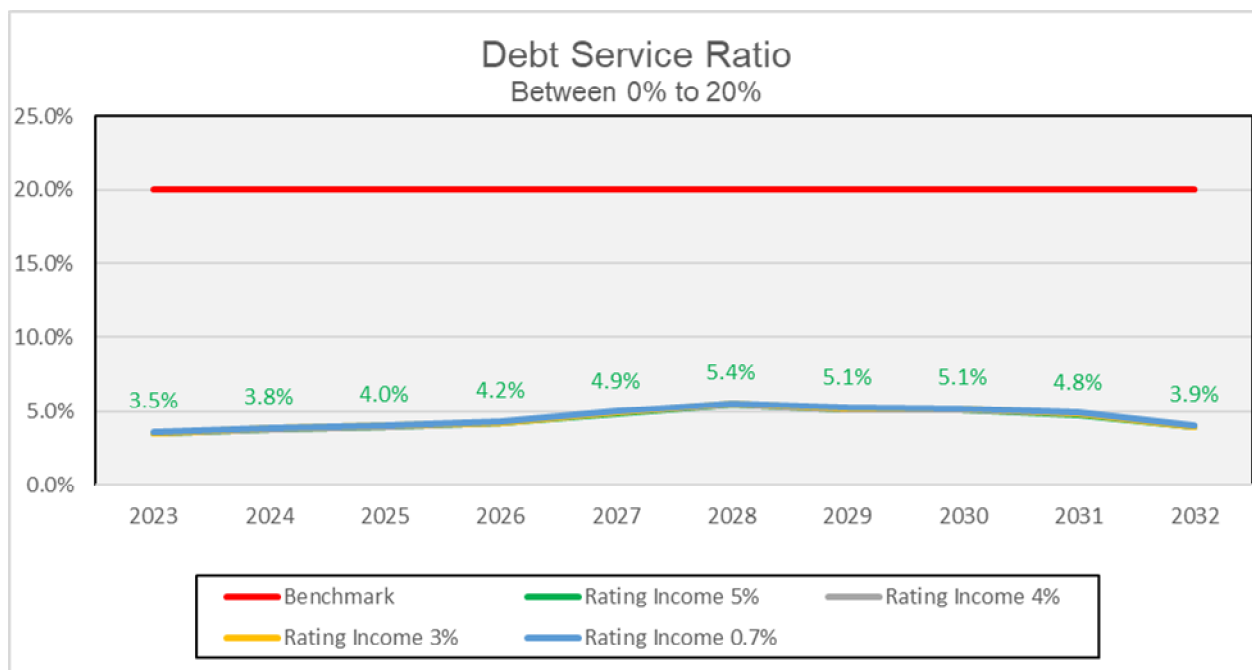
Council continues to spend its required asset maintenance on an annual basis and is meeting the requirements of this ratio.

This ratio is not impacted by the alternative rate income scenarios.



Debt Service Ratio

This ratio indicates whether Council is using debt wisely to share the life-long cost of assets and avoid excessive rate increases. The benchmark for this ratio is to be greater than 0% and less than or equal to 20% - average over 3 years.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
Rating Income 5%	3.5%	3.8%	4.0%	4.2%	4.9%	5.4%	5.1%	5.1%	4.8%	3.9%
Rating Income 4%	3.5%	3.8%	4.0%	4.2%	4.9%	5.5%	5.1%	5.1%	4.8%	4.0%
Rating Income 3%	3.6%	3.8%	4.0%	4.3%	4.9%	5.5%	5.2%	5.1%	4.8%	4.0%
Rating Income 0.7%	3.6%	3.9%	4.1%	4.3%	5.0%	5.6%	5.2%	5.2%	4.9%	4.1%

Cost of debt service (interest expense & principal repayments)

Total continuing operating revenue (exc. capital grants & contributions)

Comments

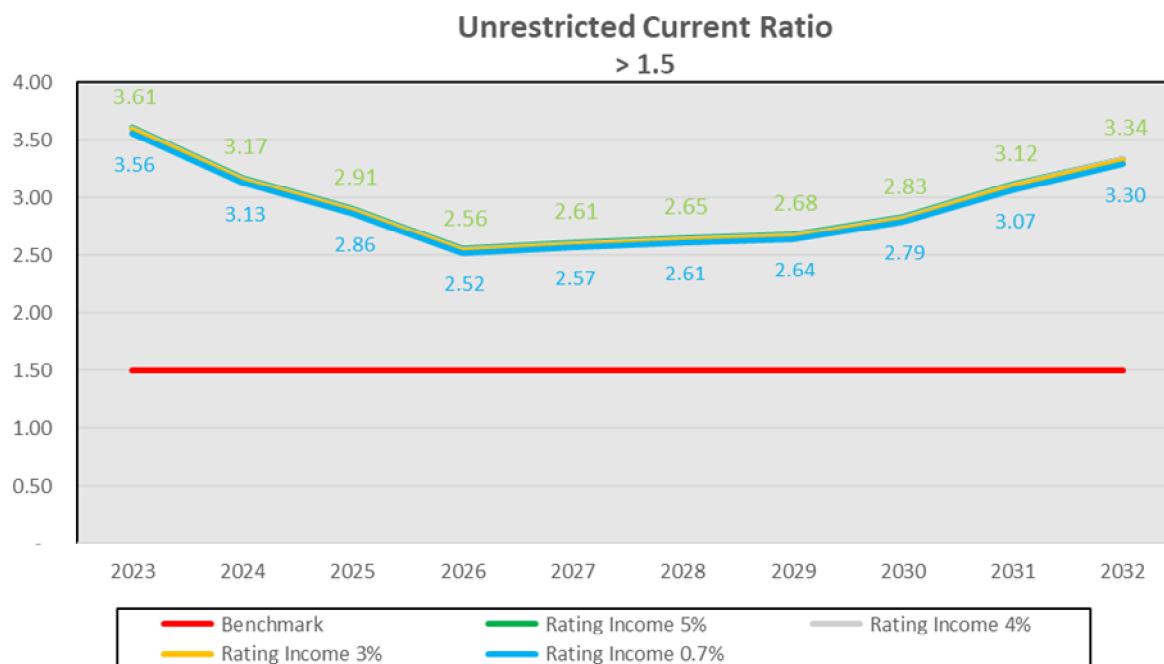
Council continues to use debt wisely, balancing the level of debt, capacity to borrow and the opportunity cost of borrowing to ensure inter-generational equity in a rapidly growing environment. As Council grows there will be greater pressure to borrow in order to construct the infrastructure required to support our community. Council has deliberately maintained a strong borrowing capacity for this purpose.

There is a negligible difference in this ratio under the different scenarios.



Unrestricted Current Ratio

This ratio measures Council’s ability to fund short term financial obligations such as loans, payroll and leave entitlements (measures liquidity). The benchmark for this ratio is greater than 1.5: 1.



RATIO CHECKS	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Rating Income 5%	3.61	3.17	2.91	2.56	2.61	2.65	2.68	2.83	3.12	3.34
Rating Income 4%	3.60	3.16	2.90	2.55	2.60	2.64	2.67	2.82	3.11	3.33
Rating Income 3%	3.59	3.15	2.89	2.54	2.59	2.63	2.66	2.81	3.10	3.32
Rating Income 0.7%	3.56	3.13	2.86	2.52	2.57	2.61	2.64	2.79	3.07	3.30

Current assets less all external restrictions

Current liabilities less specific purpose liabilities

Comments

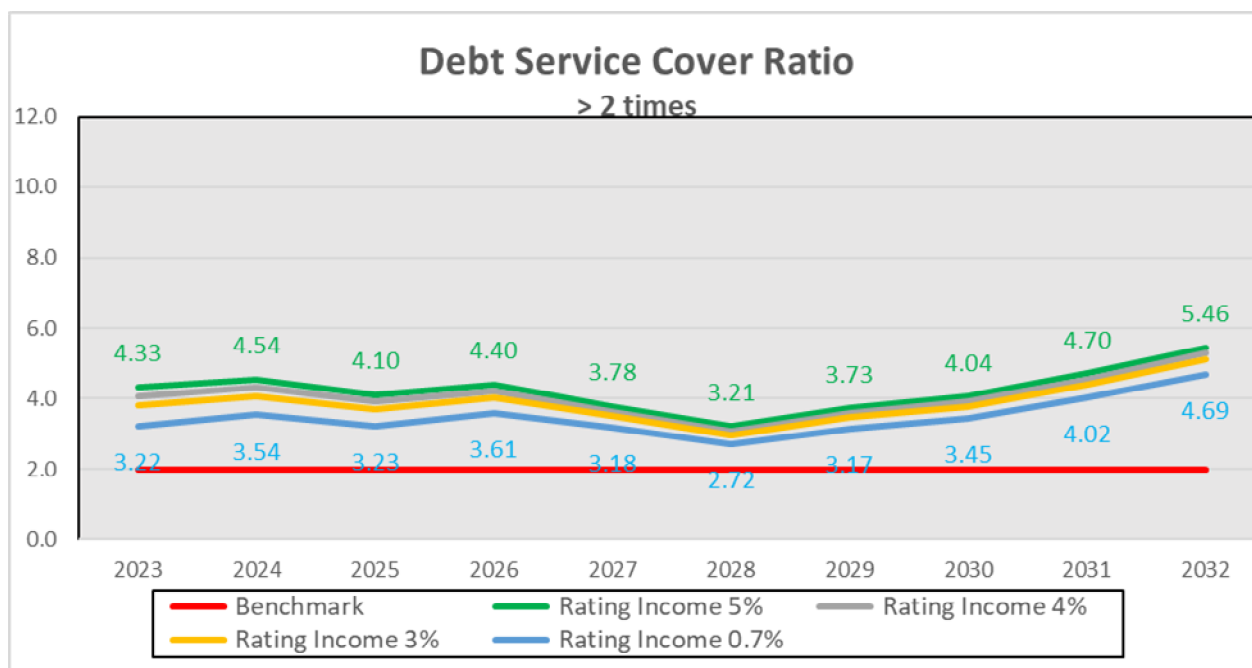
This indicator measures a Council’s ability to fund its short-term liabilities. It is estimated in 2022/23 that Council will have \$3.61 to fund every \$1 of liability. Forecasts indicate that Council will remain above benchmark levels over the life of the plan, showing strong financial sustainability.

There is a negligible difference in this ratio under the different scenarios.



Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. The benchmark for this ratio is great than 2.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Rating Income 5%	4.33	4.54	4.10	4.40	3.78	3.21	3.73	4.04	4.70	5.46
Rating Income 4%	4.07	4.31	3.90	4.21	3.64	3.10	3.60	3.90	4.54	5.28
Rating Income 3%	3.81	4.07	3.70	4.03	3.50	2.98	3.47	3.76	4.38	5.10
Rating Income 0.7%	3.22	3.54	3.23	3.61	3.18	2.72	3.17	3.45	4.02	4.69

Operating result before capital excl. interest, depreciation, impairment & amortisation

Principal repayments and borrowing costs

Comments

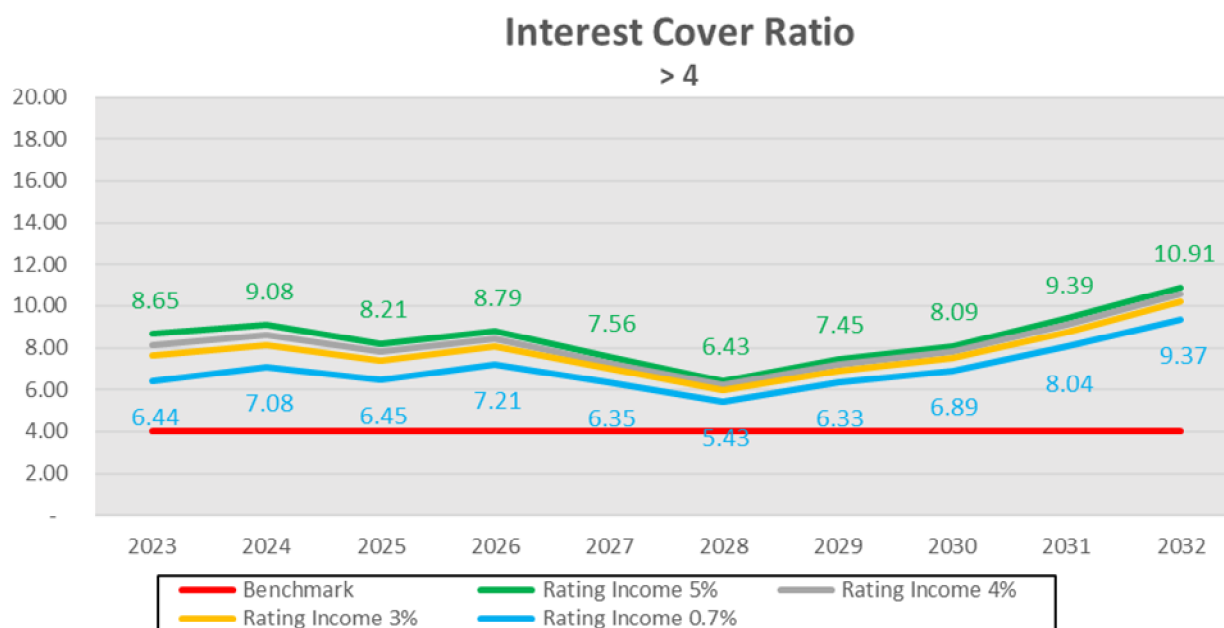
Council's Long Term Financial Plan considers existing loans and proposed new loans. With the inclusion of the proposed borrowings, Council's forecast position remains above benchmark and steadily improves over the life of the plan.

This ratio is impacted by the scenario modelling with a lower debt service cover ratio for each of the scenarios compared to the base model.



Interest Cover Ratio

This ratio measures the availability of operating cash to service interest expenditure. The benchmark for this ratio is greater than 4.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Rating Income 5%	8.65	9.08	8.21	8.79	7.56	6.43	7.45	8.09	9.39	10.91
Rating Income 4%	8.13	8.61	7.80	8.42	7.28	6.20	7.19	7.81	9.08	10.55
Rating Income 3%	7.62	8.15	7.39	8.06	7.00	5.96	6.93	7.53	8.76	10.19
Rating Income 0.7%	6.44	7.08	6.45	7.21	6.35	5.43	6.33	6.89	8.04	9.37

Operating result before capital excl. interest, depreciation, impairment & amortization

Borrowing costs

Comments

The interest cover ratio follows similar trends as the debt service cover ratio, reflecting Council's capacity to support loan borrowings over the life of the plan being more than double the required benchmark.

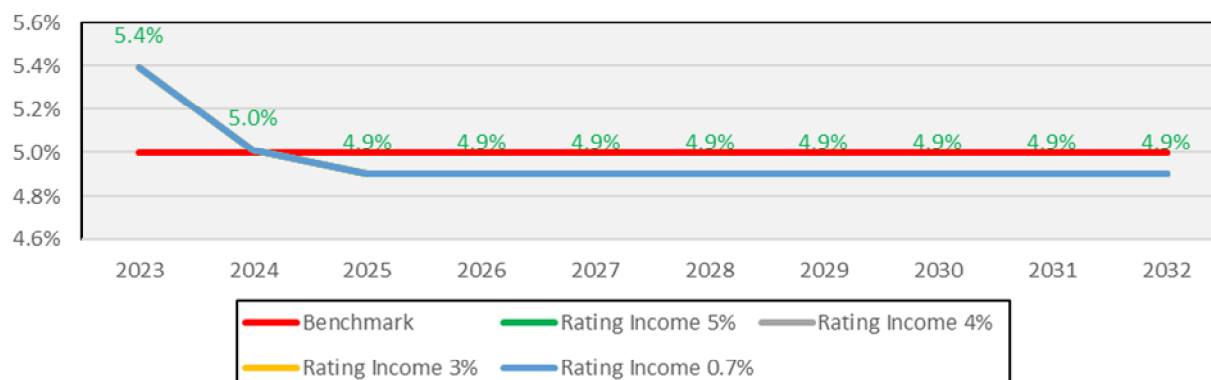
Similar to the previous ratio, this ratio is impacted by the scenario modelling with a lower interest cover ratio for each of the scenarios compared to the base model



Rates & Outstanding Charges Ratio

This ratio assesses the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts. The benchmark for this ratio is less than 5%.

Rates Outstanding



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Rating Income 5%	5.4%	5.0%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%
Rating Income 4%	5.4%	5.0%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%
Rating Income 3%	5.4%	5.0%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%
Rating Income 0.7%	5.4%	5.0%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%	4.9%

Rates & annual charges outstanding

Rates & annual charges collectible

Comments

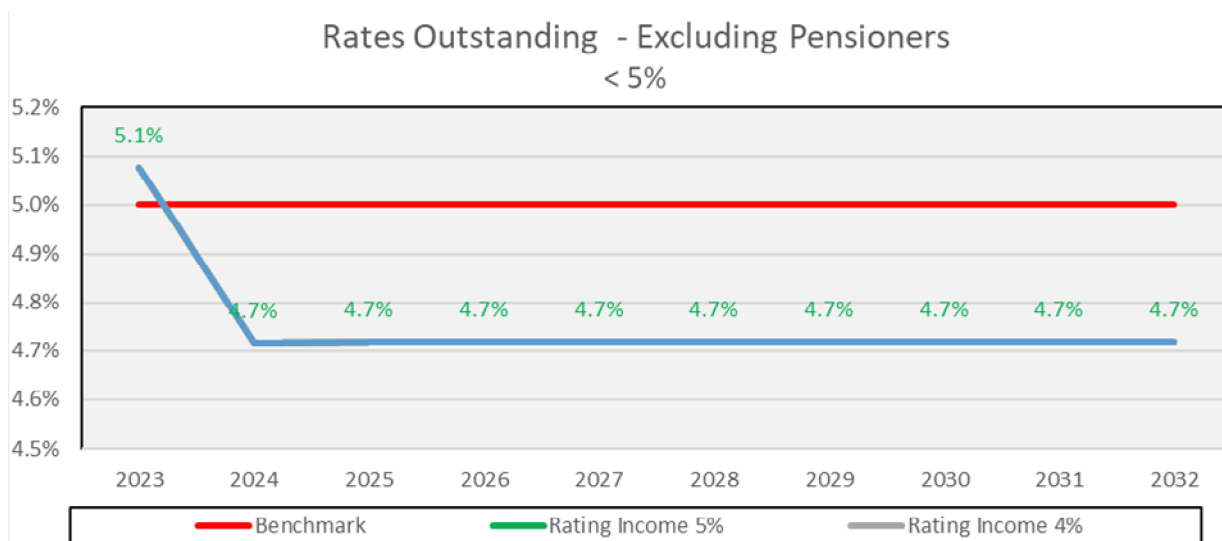
As anticipated this ratio rose above the benchmark during 2020/21 due to the impact of COVID-19 and the hardship provisions available to our community for the payment of rates during the pandemic. Under the initial support package Council did not take legal action against any land owner during the 2020/21 financial year for the recovery of rates. Council anticipates this position will improve over the coming financial years indicating the effectiveness of Council's rate collection processes.

This ratio is not impacted by the alternative rate income scenarios.



Rates & Outstanding Charges Ratio (excluding Pensioners)

This ratio excludes the rates outstanding from pensioners and assesses the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts. The benchmark for this ratio is less than 5%.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Rating Income 5%	5.1%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%
Rating Income 4%	5.1%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%
Rating Income 3%	5.1%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%
Rating Income 0.7%	5.1%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%	4.7%

Rates & annual charges outstanding (excl. of pensioners)

Rates & annual charges collectible

Comments

Council's current practice is not to actively pursue outstanding rates from properties which have a valid pension rebate granted to the owners. This has been a long standing practice. Council's rating policy for pensioners with rates and charges that remain outstanding for 5 years is to enter into a deed of agreement or arrangement to secure the repayment of the amount outstanding in future years.

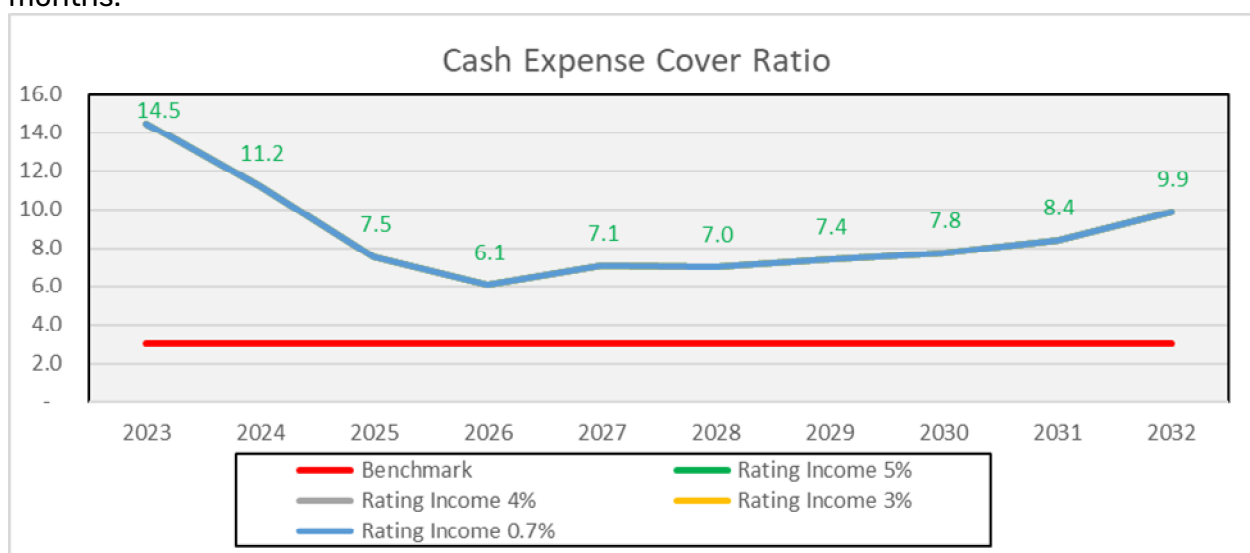
As with the previous ratio, the measures put in place during the pandemic increased the rates outstanding during 2020/21. Council anticipates they will return to levels prior to the pandemic in the coming years.

This ratio is not impacted by the alternative rate income scenarios.



Cash Expense Cover Ratio

This ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow. The benchmark for this ratio is greater than 3 months.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Benchmark	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Rating Income 5%	14.5	11.2	7.5	6.1	7.1	7.0	7.4	7.8	8.4	9.9
Rating Income 4%	14.5	11.2	7.5	6.1	7.1	7.0	7.4	7.8	8.4	9.9
Rating Income 3%	14.5	11.2	7.5	6.1	7.1	7.0	7.4	7.8	8.4	9.9
Rating Income 0.7%	14.5	11.2	7.5	6.1	7.1	7.0	7.4	7.8	8.4	9.9

Cash and cash equivalents incl. term deposits

Payments of operating & financing activities

Comments

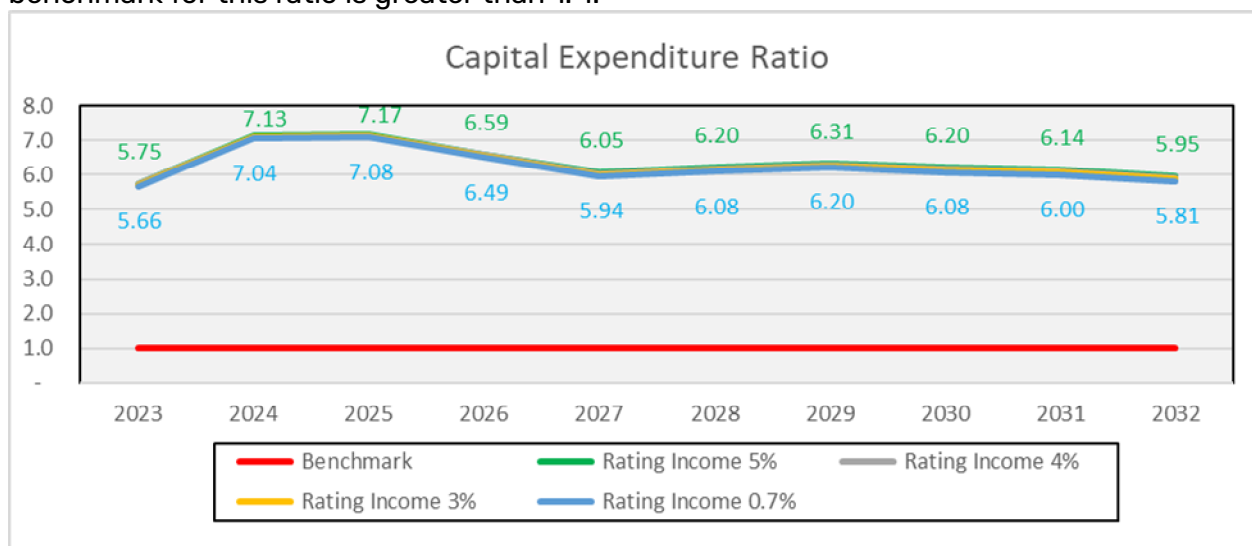
Councils result is well above the benchmark over the life of the long term financial plan. This represents Council's strong liquidity position. It should be noted that 2022/23 and 2023/24 are extraordinary year's with large capital works programs to be funded so the amount of cash being held will increase to fund these programs. The timing of the receipt of cash (including loans) and expenditure will also impact this ratio.

This ratio is not impacted by the alternative rate income scenarios.



Capital Expenditure Ratio

This ratio indicates the extent Council is expanding its asset base through capital expenditure on both new assets and the replacement and renewal of existing assets. The benchmark for this ratio is greater than 1: 1.



Financial Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Rating Income 5%	5.75	7.13	7.17	6.59	6.05	6.20	6.31	6.20	6.14	5.95
Rating Income 4%	5.73	7.11	7.15	6.56	6.03	6.17	6.29	6.17	6.11	5.92
Rating Income 3%	5.71	7.09	7.13	6.54	6.00	6.14	6.26	6.15	6.08	5.89
Rating Income 0.7%	5.66	7.04	7.08	6.49	5.94	6.08	6.20	6.08	6.00	5.81

Annual capital expenditure

Annual depreciation

Comments

This provides a good indication of how quickly Council's infrastructure asset base is growing and the challenges facing Council in the future. Council's exponential growth forecasts result in a significant proportion of new assets constructed each year. Council's increasing infrastructure will be managed through the continuation of asset related programs, the use of leading asset management practices that is supported by a dedicated asset management function.

This ratio is not impacted by the alternative rate income scenarios.



Sensitivity Analysis and Risk Assessment

The major risk factor in each of these financial models continues to be the growth assumptions. Camden is part of the South West Growth Sector. Our population is expected to increase to approx. 300,000 residents over the next 30 years, the timing of this growth is critical to the outcomes of this plan.

In preparing this plan, Council has taken careful consideration of the following factors:

- State Government Land Release Policy (land rezoning),
- Housing schemes that promote sales,
- Economic conditions and the impact on developers and home buyers,
- Council's capacity to deliver subdivisions (staffing),
- The relationship between population growth and land release,
- The impact growth has on service levels,
- Feedback from developers on current market conditions,
- The difference in timing between increases in expenditure and the realisation of additional income through rates.
- The impact of rail once more details are known on timing and the final corridor, this one factor will have a significant impact on population estimates.

Council has very little control over many of these factors and therefore must respond to change quickly. To assist in managing this risk Council has developed the following strategies:

- Quarterly meetings with key Strategic and Development staff to discuss corporate assumptions about growth,
- Council's LTFP is updated quarterly as part of the quarterly budget review process, where significant changes are identified.
- Liaise with State agencies to discuss the timing of land release,
- Historical analysis of financial outcomes (what can we learn from past assumptions).

Other risk factors which have been assessed in this plan include:

Dedication of assets to Council

The majority of infrastructure (roads, bridges, drainage and buildings) and open space is dedicated to Council through a Works in Kind Agreement, Voluntary Planning Agreement or as a condition of development consent (S80A).

The magnitude of assets dedicated to Council is in the millions. The value and timing of these assets is extremely difficult to predict. Although Council has some control over when it will accept assets from developers, Council must still plan for increases in its operational budget (including workforce planning) to maintain the new assets. This is considered a key risk factor and is continually monitored to ensure long-term planning estimates are accurate.



Depreciation Expense

From a recurrent operations perspective, the increasing depreciation expense is a significant issue for Council. The impact of depreciation expense is significant due to a unique environment of substantial growth, Council's current economies of scale and the method used to calculate depreciation expense. Council is currently constructing or receiving dedicated assets that provide for a population in the future. The straight-line method of calculating depreciation expense does not consider growth or the current population, meaning the expense is representative of a higher capacity to pay or greater economies of scale. There is also a timing issue to consider, Council must provide for infrastructure now, this cannot be done after the population arrives. There is a delicate balance between what the current population is responsible for and those who are not yet part of our community. It is not as simple as increasing revenue tomorrow to off-set the expense.

Section 7.11 Cash Reserves

Council continues to review Section 7.11 plans to ensure cash flow is consistent with the timing of planned capital works programs. Plans are assessed for cash shortfalls and if required other funding sources identified. The Section 7.11 cap placed on contributions from developers and the removal of some infrastructure (non-essential) able to be funded through Section 7.11 has made delivering Greenfield sites challenging. To assist in managing this risk a Section 7.11 Development Control Management Committee (DCMC) has been formed and monthly financial reporting is a standing agenda.

State Government Policy and Local Government Reform

Council considers the impact of State Government Policy and Local Government Reform, which both have significant impact on Local Government. Currently the Infrastructure Contributions framework in NSW is under review and therefore it is difficult to determine the financial impact at this stage.

Leppington Growth areas and funding package

While some acquisitions have commenced in key areas, work continues to identify additional funding required to support land acquisitions in Leppington.

Discussion with the State Government continues to finalise the funding package required. Increasing land valuations and part lot acquisitions unable to be funded from Section 711 remain the key funding risks to Council's long term Financial Sustainability.

Economic Uncertainty/Global Events

Council will closely monitor the current economic climate which continues to be impacted by conflict in Europe, uncertainty regarding inflation and supply chain concerns for goods and materials. Any significant changes will be identified at quarterly reviews of the budget.



Conclusion

Camden's extraordinary growth is a challenge but also brings great opportunity for the future, with well planned communities and smart sustainable infrastructure. The LTFP has been prepared on the basis of local knowledge and economy, respected economic publications and historical data.

The LTFP assists Council to understand its financial capacity, financial sustainability and supports the outcomes in the Community Strategic Plan. It ensures Council can meet service demand and service levels now and into the future.

While COVID-19 and current world events continue to influence our lives, Council is well positioned financially to continue to support our community through the pandemic and meet the challenges of the future.



Appendices: Long Term Financial Plan – Financial Statements

Draft Camden Council Long Term Financial Plan 2022/23 - 2031/32												
Income Statement Projections - 5% Rate Increase Model												
Year Ending	Audited	Revised Budget	Delivery Program 2022/23 - 2024/25			Delivery Program 2025/26 - 2028/29				Delivery Program 2029/30 - 2032/33		
	2021 \$000s	2022 \$000s	2023 \$000s	2024 \$000s	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s
Income from Continuing Operations												
Rates and Annual Charges	74,816	84,115	92,531	99,625	107,873	117,331	127,388	137,948	148,993	160,610	172,827	185,596
User Charges and Fees	16,532	17,712	19,680	22,173	28,884	29,646	30,448	31,274	32,116	32,977	33,841	34,642
Interest & Investment Revenue	2,027	2,450	2,511	2,616	2,722	2,872	2,986	3,100	3,207	3,313	3,418	3,523
Other Revenues	1,317	2,600	1,218	1,086	1,268	1,280	1,296	1,322	1,349	1,374	1,403	1,432
Other Income	4,731	2,471	2,645	2,714	2,784	2,851	2,924	3,908	4,008	4,103	4,191	4,280
Grants & Contributions for Operating Purposes	9,198	9,177	8,810	9,074	9,270	9,506	9,679	9,936	10,142	10,406	10,647	10,915
Grants & Contributions for Capital Purposes - Cash	67,108	24,730	56,955	76,852	75,517	59,566	69,566	89,566	92,266	94,366	97,166	99,966
Contributions for Capital Purposes -Non Cash (S7.11 ,S80A)	135,248	110,732	107,354	128,527	133,408	134,203	139,776	145,300	151,000	153,000	156,000	159,600
Total Income from Continuing Operations	310,977	253,987	291,704	342,667	361,726	357,255	384,063	422,354	443,081	460,149	479,493	499,954
Expenses from Continuing Operations												
Employee Costs	54,920	56,027	59,626	62,085	64,701	67,465	70,638	73,877	77,209	80,734	84,956	89,261
Borrowing Costs	1,180	1,278	1,358	1,617	1,996	2,404	3,426	4,507	4,330	4,389	4,180	3,968
Materials and Contracts	42,108	36,438	53,214	57,609	68,696	71,732	74,943	81,332	86,925	93,044	98,496	104,124
Depreciation	33,082	30,000	35,000	36,000	37,000	38,000	39,000	40,000	41,000	42,000	43,000	44,000
Other Expenses	1,621	12,390	2,810	2,910	3,019	3,149	3,226	3,305	3,408	3,509	3,607	3,707
Net Losses from the disposal of the Assets	1,724	0	0	0	0	0	0	0	0	0	0	0
Total Expenses from Continuing Operations	134,635	136,133	152,008	160,221	175,412	182,750	191,233	203,021	212,872	223,676	234,239	245,060
Operating Result from Continuing Operations Surplus/(Deficit)	176,342	117,854	139,696	182,446	186,314	174,505	192,830	219,333	230,209	236,473	245,254	254,894
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes Surplus/(Deficit)	(26,014)	(17,608)	(24,613)	(22,933)	(22,611)	(19,264)	(16,512)	(15,533)	(13,057)	(10,893)	(7,912)	(4,672)



Draft Camden Council Long Term Financial Plan 2022/23 - 2031/32
Balance Sheet Projections - 5% Rate Increase Model

Year Ending	Audited	Revised Budget	Delivery Program 2022/23 - 2024/25			Delivery Program 2025/26 - 2028/29				Delivery Program 2029/30 - 2032/33		
	2021 \$000s	2022 \$000s	2023 \$000s	2024 \$000s	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s
Current Assets												
Cash & Investments	180,775	125,972	135,419	124,147	93,044	78,356	96,628	102,745	114,363	126,594	144,780	176,595
Receivables	13,693	9,868	16,319	17,658	19,796	21,244	22,784	24,526	26,215	27,987	29,842	31,767
Inventories	490	736	628	678	804	839	876	948	1,012	1,082	1,144	1,208
Other (Includes Assets Held for Sale)	1,126	250	1,342	1,452	1,628	1,747	1,874	2,017	2,156	2,301	2,454	2,612
Total Current Assets	196,084	136,826	153,708	143,935	115,272	102,186	122,162	130,236	143,746	157,964	178,220	212,182
Non-Current Assets												
Investments	29,301	41,991	15,047	-	-	-	-	-	-	-	-	-
Receivables	3,878	2,011	3,928	4,229	4,580	4,981	5,408	5,856	6,325	6,818	7,337	7,879
Infrastructure, Property, Plant & Equip.	2,056,420	2,208,699	2,374,264	2,596,215	2,828,160	3,041,341	3,239,526	3,450,203	3,670,040	3,890,640	4,113,063	4,331,361
Total Non-Current Assets	2,089,599	2,252,701	2,393,239	2,600,444	2,832,740	3,046,322	3,244,934	3,456,059	3,676,365	3,897,458	4,120,400	4,339,240
Total Assets	2,285,683	2,389,527	2,546,947	2,744,379	2,948,012	3,148,508	3,367,096	3,586,295	3,820,111	4,055,422	4,298,620	4,551,422
Current Liabilities												
Payables	41,484	22,461	25,771	27,839	32,989	34,445	35,958	38,933	41,553	44,414	46,967	49,602
Borrowings	2,346	2,354	3,158	3,659	4,214	4,549	5,241	5,954	6,112	6,536	6,712	5,492
Provisions	15,193	15,573	15,962	16,361	16,770	17,189	17,619	18,059	18,510	18,973	19,447	19,933
Total Current Liabilities	59,023	40,388	44,891	47,859	53,973	56,183	58,818	62,946	66,175	69,923	73,126	75,027
Non Current Liabilities												
Payables	15,858	12,695	14,566	15,735	18,646	19,469	20,324	22,006	23,487	25,104	26,547	28,036
Borrowings	33,270	41,062	52,404	63,245	71,531	94,481	116,740	110,787	109,675	103,139	96,428	90,936
Provisions	312	308	316	324	332	340	349	358	367	376	385	395
Total Non Current Liabilities	49,440	54,065	67,286	79,304	90,509	114,290	137,413	133,151	133,529	128,619	123,360	119,367
Total Liabilities	108,463	94,453	112,177	127,163	144,482	170,473	196,231	196,097	199,704	198,542	196,486	194,394
Net Assets	2,177,220	2,295,074	2,434,770	2,617,216	2,803,530	2,978,035	3,170,865	3,390,198	3,620,407	3,856,880	4,102,134	4,357,028
Equity												
Retained Earnings	1,492,872	1,610,726	1,750,422	1,932,868	2,119,182	2,293,687	2,486,517	2,705,850	2,936,059	3,172,532	3,417,786	3,672,680
Revaluation Reserves*	684,348	684,348	684,348	684,348	684,348	684,348	684,348	684,348	684,348	684,348	684,348	684,348
Total Equity	2,177,220	2,295,074	2,434,770	2,617,216	2,803,530	2,978,035	3,170,865	3,390,198	3,620,407	3,856,880	4,102,134	4,357,028

* Note: Council's Long Term Financial Plan does not include any assumptions regarding long term movements to the Revaluation Reserve.



Draft Camden Council Long Term Financial Plan 2022/23 - 2031/32
Cash Flow Statement Projections - 5% Rate Increase Model

Year Ending	Audited	Revised Budget	Delivery Program 2022/23 - 2024/25			Delivery Program 2025/26 - 2028/29				Delivery Program 2029/30 - 2032/33		
	2021 \$000s	2022 \$000s	2023 \$000s	2024 \$000s	2025 \$000s	2026 \$000s	2027 \$000s	2028 \$000s	2029 \$000s	2030 \$000s	2031 \$000s	2032 \$000s
Cash Flows from Operating Activities												
Receipts - Operating Activities	189,994	167,957	188,556	218,684	233,702	228,674	250,156	283,408	298,863	314,398	331,158	348,450
Payments - Operating Activities	(105,932)	(109,866)	(121,381)	(128,939)	(143,978)	(150,561)	(158,300)	(169,582)	(178,870)	(189,151)	(199,142)	(209,406)
Net Cash Provided by (or used in) Operating Activities	84,062	58,091	67,175	89,745	89,724	78,113	91,856	113,826	119,993	125,247	132,016	139,044
Cash Flows from Investing Activities												
Receipts - Property, Plant & Equipment	442	306	326	319	491	529	393	544	384	969	701	654
Receipts - Investment Securities	138,500	151,167	135,419	111,732	83,740	70,520	86,965	92,471	102,927	113,935	130,302	158,936
Purchases - Property, Plant & Equipment, Intangible Assets	(38,019)	(105,956)	(93,727)	(128,131)	(131,930)	(116,145)	(96,194)	(102,571)	(107,900)	(107,543)	(107,880)	(102,357)
Purchase - Investment Securities	(190,500)	(151,167)	(135,419)	(111,732)	(83,740)	(70,520)	(86,965)	(92,471)	(102,927)	(113,935)	(130,302)	(158,936)
Net Cash Provided by (or used in) Investing Activities	(89,577)	(105,650)	(93,401)	(127,812)	(131,439)	(115,616)	(95,801)	(102,027)	(107,516)	(106,574)	(107,179)	(101,703)
Cash Flow from Financing Activities												
Receipts - Loan Borrowings	12,300	7,800	11,850	15,350	14,700	27,300	27,300	-	5,000	-	-	-
Payments - Principal Repayments	(3,153)	(2,354)	(3,121)	(3,602)	(4,088)	(4,485)	(5,083)	(5,682)	(5,859)	(6,442)	(6,651)	(5,526)
Net Cash Provided by (or used in) Financing Activities	9,147	5,446	8,729	11,748	10,612	22,815	22,217	(5,682)	(859)	(6,442)	(6,651)	(5,526)
Net Increase/(Decrease) in Cash Assets Held	3,632	(42,113)	(17,497)	(26,319)	(31,103)	(14,688)	18,272	6,117	11,618	12,231	18,186	31,815
Cash Assets (incl.investments) at Beginning of Reporting Period	206,444	210,076	167,963	150,466	124,147	93,044	78,356	96,628	102,745	114,363	126,594	144,780
Cash Assets (Including Investments) at End of Reporting Period	210,076	167,963	150,466	124,147	93,044	78,356	96,628	102,745	114,363	126,594	144,780	176,595



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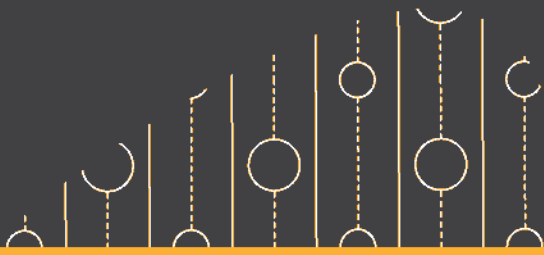
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DRAFT **ASSET** **MANAGEMENT** **STRATEGY**

2022





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Executive Summary

Councils are complex organisations providing many and varied services to their communities. Much of these services are supported by a wide range of assets which may contribute to one or many of the services provided which requires effective management process and plans.

The IIMM2006¹ defines Asset Management as:

'The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner'.

(Source: IIMM 2006 Version 3, the Association of Local Government Engineering New Zealand Inc and the Institute of Public Works Engineering Australia (IPWEA), 2006)

Austrroads (the association of Australian and New Zealand road transport and traffic authorities) provides the following definition for Asset Management:

*'A comprehensive and structured approach to the long-term management of assets as tools for the efficient and effective delivery of community benefits. The emphasis is on the assets being a means to an end, not an end in themselves.'*²

(Source: Austrroads 1997 Strategy for Improving Asset Management Practice)

Camden Council has adopted the terminology of Asset Management as:

'A systematic approach to guide the planning; acquisition; construction; operation; maintenance; renewal and disposal (lifecycle) of physical assets. The objective of undertaking Asset Management is to maximize service delivery potential, supported by physical assets, and to manage related risks and funding requirements over the assets useful life'.



(Source: Adopted Asset Management Strategy 2009 & 2011)

The principal components of good asset management involve a combination of an asset register, maintenance management system, condition assessment and defined levels of service to establish alternative treatment options and long-term funding requirements.

Camden Council recognises the importance of asset management planning to deliver agreed levels of service to our community.

The purpose of this Asset Management Strategy is to identify key issues, and to enable Council to continue to improve our asset management systems and practices. The goal of asset management is to ensure that services are provided:

- In the most cost effective manner;
-

- 
- 
- Through the creation, acquisition, maintenance, operation, renewal and disposal of assets; and
 - To provide for present and future communities.

The objective of the Asset Management Strategy is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for Council to continue to provide services to the community.

Camden Council has a dedicated Asset Management Team managing over \$2b in Infrastructure Assets.

Council has undertaken an Asset Maturity review to identify improvements. The following improvements have been implemented increasing our Asset Management capability:

- Implementation of cyclic condition assessments of all Assets over a three-year cycle
- Development of a resourcing strategy
- Benchmarked and reviewed Asset Class life expectancies
- Implemented improved revaluation cycles
- Establishment of Levels of Service for Council assets

Asset Management Plans have been established and adopted by Council. These plans are reviewed in accordance with the Integrated Planning and Reporting framework during each term of Council.

Council is strongly committed in delivering high quality services to the community and to comply with NSW legislative requirements.



Introduction

1.1 Background

Council recognises its obligations under the Principles for Local Government (Section 8 – 8C of the NSW Local Government Act 1993) as they pertain to asset management:



- Council should manage lands and other assets so that current and future local community needs can be met in an affordable way
- Council should invest in responsible and sustainable infrastructure for the benefit of the local community considering the long term and cumulative effects of actions on future generations.
- Council should have effective financial and asset management, including sound policies and processes for the following:
 - performance management and reporting,
 - asset maintenance and enhancement,
 - funding decisions,
 - risk management practices.

The compliance with the Principles and the Act ensures that all NSW councils can 'provide directly, or on behalf of other levels of Government (State & Federal), services and facilities for the community'.

Council acknowledges the importance of asset management planning and considers the ongoing review of this asset management strategy as part of a continuous improvement. The planning and review process assist Council with its asset management system and sustainably managing the community's assets for the next generation. The process also provides a guide to Council in meeting the Principles as well as addressing its duty of care to the wider community in providing infrastructure assets of serviceable condition.

Typically, all councils utilise infrastructure assets to provide services to the community which include the following:

- Roads & Transport assets provide the community with access and transport services;
- Stormwater Drainage systems protect properties and roads from flooding and control water runoff quality and quantity;
- Open Space assets provide recreation facilities and enhance and protect the built and natural environment (eg parks; natural areas; sporting grounds; courts and play equipment); and
- Building assets provide the Council with administrative and depot facilities; and the community with places to meet; learn and play (eg administration; community halls; libraries; and recreational facilities and change rooms etc).



Like most councils, a majority of the Camden LGA's existing infrastructure was built to 'keep-up' or maintain essential services for a steady population growth.

However, more recently, growth within the Camden LGA has accelerated significantly, creating additional demands on the organisation to manage this growth, and plan for the future maintenance and renewal of the new assets being created.

This Asset Management Strategy formalises the process of providing a framework to guide the financial and physical requirements for the performance of Council's infrastructure assets into the future. The strategy outlines how Council will manage its infrastructure assets. It does not contain detailed technical information, but rather seeks to provide an overview of Council's assets and their sustainable provision. This strategy provides key resource information for users and will be regularly reviewed and updated to improve its data quality and to ensure the accuracy of information.

The overall purpose of asset management is to:

- Manage all assets in a sustainable manner;
- Develop and maintain an integrated asset management system;
- Minimise adverse impacts on asset users; and
- Maintain assets in a cost-effective manner to meet community expectations.

This Asset Management Strategy forms part of a group of documents that assists Council in managing its assets on behalf of the community. These include:

- **Asset Management Policy**
Camden Council's Management Policy has been developed to underpin the organisation's Community Strategic Plan with respect to Asset Management.
- **Asset Management Plans**
Camden Council has prepared four separate Asset Management Plans covering the typical infrastructure asset base that Council manages. These are:
 - Roads & Transport (Bridges & Culverts; Carparks & Driveways; Footpaths & Cycleways; Kerb & Gutter; Road Furniture; Road Structures, Road Pavement and Road Surface);
 - Stormwater Drainage (Channels; Flood Mitigation; Headwalls; Pipes; Pits and Stormwater Quality Improvement Devices);
 - Open Space (Parks & Natural areas; Sportsgrounds; Playing Courts; Play Equipment; Reserves, Specialised Parks, Fire Trails, park lighting and other Structures); and
 - Buildings (Administration & Depots; Aquatic Centres; Commercial Buildings; Community Facilities; Libraries; RFS/SES facilities and Toilet Blocks).

- **Asset Improvement Plans**

Camden Council will sustainably manage and review its operational systems and procedures to:

- Continually improve the knowledge of the assets the Council owns and manages;
- Minimise risk through a co-ordinated approach to asset management;
- Develop a capital works program; and
- Develop maintenance programs.

The primary drivers for operational improvement will be the further collection of financial and asset data to enable infrastructure / asset renewal programs to be developed, as well as gaining a more detailed understanding of the resources required to manage the assets over their various lifecycles.

These Plans are being progressively updated, with the latest versions prepared in conjunction with this strategy.

1.2 Objectives of this Strategy

The specific purpose of this strategy is to:

- Define and articulate how the asset categories will be managed to achieve the organisation's objectives;
- Identify current asset management status and issues, including future funding decisions
- Manage risk of asset failure;
- Achieve savings by optimising whole of life (Lifecycle) costs; and
- Support long term financial and other resource planning.

1.3 Key Stakeholders

The key stakeholders that have an interest in Council's assets and how they are managed, are identified below.

Key Stakeholders

Stakeholder	Role Description
Council Officers	Council officers play a role in setting standards and levels of service that meet the needs and service expectations of both residents and visitors to the area. Council officers implement components identified in the asset management plans
Elected Councillors	This stakeholder group includes Councillors and the Mayor for the Council. They are primarily responsible for ensuring that their decisions represent and reflect the needs of the wider community
Residents	Residents are the core users of assets. Their needs, wants and service expectations are conveyed to the Council, which should be reflected in the desired levels of service
Visitors	Visitors are the second largest users of assets, due to their frequency of use. Visitors' wants, needs and service expectations drive development in areas of the highest usage and also commercial areas
Insurers	Insurers have an interest to drive the implementation of systems, which would allow Council to have better knowledge of the condition of assets. This should be reflected in the number of claims made against the asset groups and premium levels.
State Government / State Government Agencies	This stakeholder group also contributes to the setting of service levels and the provision of funding for asset maintenance programs. Representatives of this stakeholder group includes; Roads & Maritime Authority (RMS); Emergency Services; Sport & Recreation; and Utilities Authorities such as Sydney Water and Integral Energy
Federal Government	This stakeholder group contributes to the setting of service levels and the provision of funding for asset maintenance and capital works programs. Representatives of this stakeholder group include; Australian Department of Infrastructure and Regional Development, etc.



1.4 Relationship with Other Plans

The Asset Management Strategy is one of the components of the Resourcing Strategy, linking with the following plans and documents in accordance with the State Government's Integrated Planning and Reporting (IPR) Framework (diagram below).

- Community Strategic Plan
 - Resourcing Strategy
 - Long Term Financial Plan (LTFP)
 - Workforce Management Strategy
 - Asset Management Strategy

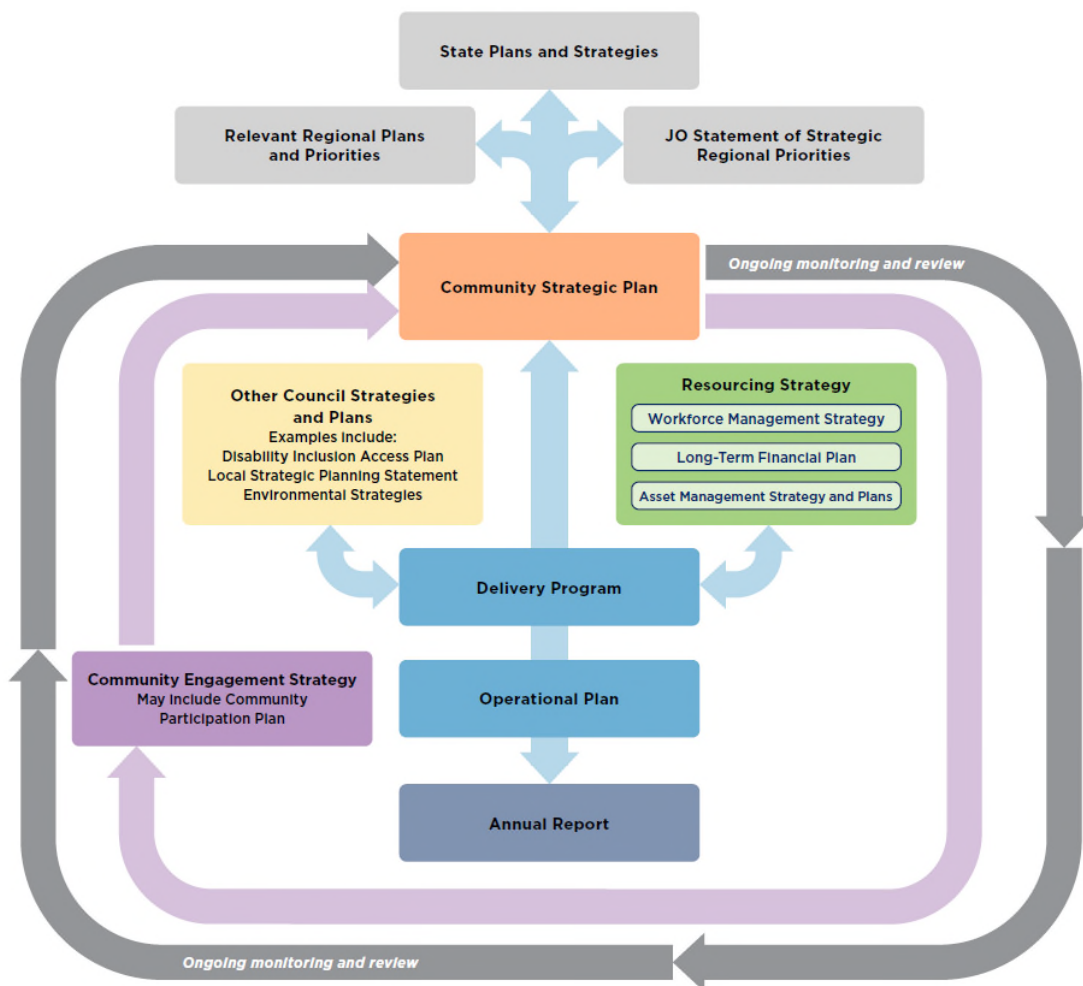


Figure 1: The Integrated Planning and Reporting Framework



Future Demand

1.1 Introduction

Factors impacting on assets include; population growth; changes in demographics; seasonal factors; social and economic factors; agricultural practices; environmental awareness and technological changes. Population growth is not the sole driver for the Council to provide assets. However population growth can create demand for urban expansion and the need for supporting infrastructure and therefore creates a larger number of assets, such as roads, stormwater devices, recreation parks and buildings.

Predicting the annual growth of the LGA in any given year will be difficult and current methods of calculating the growth rely on census data from the past. However, Camden is one of the fastest growing areas in NSW and has grown from 54,000 population in 2011, to a population of over 80,000 (2016), with an estimated growth in population to over 225,000 by 2036. A key objective of demand forecasting is to identify possible locations where future assets may be required given current area trends. Demand forecasting aims to identify factors influencing the demand for an asset, and the associated impact on managing assets, and the utilisation of assets.

1.2 South West Growth Centre

Sydney's North West and South West Growth Centres have been defined as areas which will accommodate 181,000 new dwellings and land for employment for around half a million new residents over the next 25 to 30 years. The South West Growth Centre is within the LGA boundaries of Camden, Campbelltown and Liverpool. Comprising 18 Precincts, it is approximately 17,000 hectares and will focus on the Major Centre of Leppington, be serviced by the South West Rail Link and has capacity for around 110,000 new dwellings.

The following figure (*taken from the NSW Department of Planning's Growth Centre Commission website³*) shows the 18 precincts within the South West Growth area.

³ <http://www.gcc.nsw.gov.au/home-3.html>

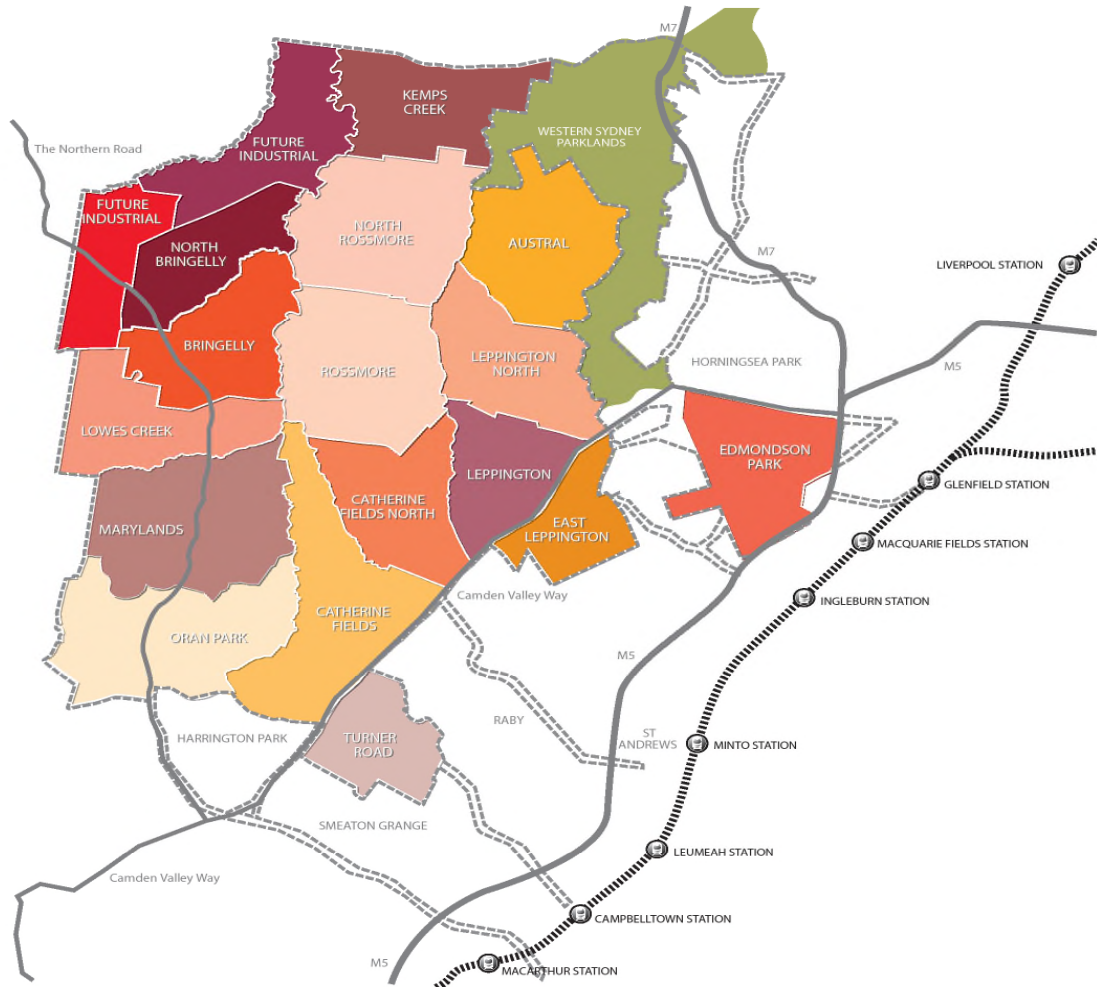


Figure 2: The South West Growth Centre Map

With urban development and population growth of this scale, the Camden LGA faces significant challenges in maintaining its rural character and lifestyle, accommodating this growth and creating a sustainable environment, community and economy for the benefit of our current and future populations.

1.3 Impacts of Trends

The expected growth in population, residential, business and commerce has a direct impact on the demand for services and ultimately the number and size of assets to support those services. Some of the challenges facing Camden Council include:

- The need to maintain our urban fabric – both public infrastructure and older private (heritage) housing / commercial properties;
- Maintenance and rehabilitation of ageing infrastructure;
- Ensuring our town centres provide a strong focus for business and community life;

- Ensuring the ability of public facilities to meet growing demands;
- Increased traffic congestion and associated pollution – key dependence on the motor vehicle;
- Overcrowded or insufficient public transport options;
- Maintain the quality of our environment, including open space and rural settings;
- Appropriate levels of services to the community; and
- Different standards of assets – new versus ageing assets may create perceived ‘inequalities’ between areas.

The projected increase in population will have a significant impact on the existing and proposed assets of Council. The most obvious impacts will be in the form of increased usage commensurate with the increase in population. The less obvious challenges of future growth demand on assets will be ensuring that the asset base is appropriate and necessary to meet the demands and requirements of the changing LGA profile. These challenges will not only centre on the capacity of the asset but also its appropriateness to provide a service to the community.

The challenges of growth will be managed through a systematic approach of monitoring and coordination.

- Monitoring – the maintenance and renewal needs of the community’s infrastructure including impacts of works, accuracy of financial modelling and customer requests &
- Coordination – Coordinating these works with new and upgrade works delivered under Councils Strategies t

1.4 Existing Infrastructure

Camden Council currently manages assets that support an array of Council and community services throughout the LGA, catering for the needs of the existing population and visitors to the LGA. Some of these assets have been planned to cater for part of the growth within the LGA. However in some cases it is neither possible nor practical to expand the existing asset base to cater for the future population and as such demand management measures may need to be put in place.

1.4.1 Funding Gap/Backlog

The Camden LGA is experiencing rapid population growth, changing the area from a predominantly rural Council on Sydney’s fringe, to a blend of both urban and rural. This means Council’s services and facilities are also changing and expanding to meet the needs of a larger and more urbanised population.

As the Camden area has grown over time, Council has become responsible for an increasing number of community infrastructure items. Council’s total asset base has grown by 26% in the past three years, increasing expenditure demands on the maintenance of this infrastructure.

As any kind of physical item ages, it reaches a point where it needs to be renewed in order to operate at an acceptable level. This involves restoring an item back to the condition in which it will function as it was intended, and to extend its life. Asset renewal is different from maintenance in that maintenance is about keeping an item in a satisfactory condition, whereas renewal restores it to a 'good' or 'better' condition once it has deteriorated over time. Asset renewal is also different from asset upgrade or improvement, whereby an asset is improved to a state greater than its original (eg expanding the size of Mount Annan Leisure Centre).

1.5 New Infrastructure

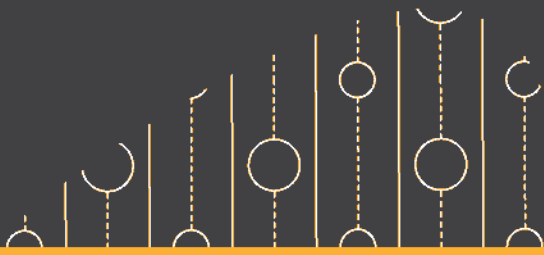
New infrastructure assets will be required to meet the rapid expansion of growth in the Camden LGA. As each new release area and development comes on line, Council requires the installation and/or contribution to the delivery of infrastructure assets located within the 'development' area. Acquiring these assets will require ongoing funding for operational and maintenance expenses over the life of the asset. These future costs need to be identified and considered in developing future operating and maintenance budgets.

Road & Transport and Stormwater Drainage assets are an essential part of each new release / development area, providing roads and stormwater control. Open Space and Buildings assets, are also essential as they provide the 'sense of place' and enable the community to grow and become more 'connected', with people having a sense of belonging.

Camden Council has identified the following provision rates for various infrastructure assets:

Provision Rates – Community and Recreation Facilities

Asset Area	Provision Rate (Est. 3 persons/lot)	Additional Assets*
Footpath & Cycleway	20.00m ² /lot	1,969,231m ²
Kerb & Gutter	16.67m/lot	1,641,026m ²
Road Pavement	58.33m ² /lot	6,564,103m ²
Road Surface	58.33m ² /lot	6,564,103m ²
Stormwater Pipes	8.33m/lot	1,083,077m
Stormwater Pits	1/5 lots	355,556
Open Space (Half active and passive)	2.83 hectares / 1,000 population	724Ha
Sports Grounds	1 / 1,850 population	138
Outdoor Courts (Netball, tennis, basketball)	1 / 1,075 population	238
Athletics track	1 / 75,000 population	3
Leisure Centre	1 / 37,500 population	7
Youth Recreation Facility	89m ² / 1,000 population	22,784m ²
Multi-purpose Community Centre	42m ² / 1,000 population	10,752m ²
Community Resource Space (District community centre space)	22m ² / 100 population	56,320m ²



Branch Library (plus 20% loading for circulation space)	39m ² + 20% / 1,000 population	11,981m ²
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*Based on estimated population growth of 256,000 by 2040
 Roads and Stormwater Assets calculation based on typical subdivision in Spring Farm.

1.5.1 Road & Transport Assets

The road network environment has changed significantly in the last several years. With the announcement of the second Sydney Airport at Badgerys Creek by the Federal Government, has allocated \$3.6 billion towards road infrastructure improvements servicing the future airport. Within Camden, this has focused on Bringelly Road and The Northern Road upgrades, and grant funding received by Council on the Camden to Narellan road corridor.

Additionally, the State government has been progressing road network improvements on Camden Valley Way and Narellan Road, while the South West Rail Line has been completed to Leppington Station, providing additional commuter access to the Sydney Rail network.

Other major road improvements are being delivered by developers within the new release areas to service the growing population.

Other major traffic and transport infrastructure under consideration include the Outer Sydney Orbital (a combined road and freight corridor), and the extension of the rail network to the future airport and Narellan.



Generally, there will be an increase in terms of footpaths, cycleways, roads and other road infrastructure associated with ongoing growth.

Throughout the life of the strategy the need to recognise the increase in assets such as these will help ameliorate the likely increase in traffic congestion on the road network.

1.5.2 Stormwater Drainage

The major redevelopment areas within the LGA will impact heavily on the Nepean River, Upper South Creek and related tributaries. Development of the Oran Park; Catherine Field and Leppington areas will result in substantial increases in the volume of stormwater runoff generated. However, the intensity and value of development funds a higher standard of stormwater servicing to be implemented than presently exists in older areas.

Council’s existing DCPs encourage the recycling of stormwater within development sites (eg. for watering), there will still be a need to substantially upgrade the area’s existing stormwater drainage facilities to provide a level of service suitable for the development that is likely to occur. Hence, the demand for new and augmented stormwater management facilities in the area is created solely by the desire to carry out redevelopment. The works for which contributions would be paid include drainage infrastructure,



acquisition of land for drainage reserves and riparian corridors and the provision of pollution control devices.

The Council is also progressing Floodplain Risk Management Plans for the Nepean and Upper South Creek catchments to assess current and future flood risks and identify further improvements.

1.5.3 Open Space

Camden Council currently has over 800 hectares of parks, reserves and sporting facilities. The provision of additional open space facilities is meeting the additional demand generated from expected population increases to the year 2040. In order to ensure the present level of provision of facilities to meet the needs of the incoming population, Council uses the following approach:

- Strategic planning and acquisition of land that contributes to the network of open space currently provided; and
- Continued embellishment of the existing parkland and improvements to the existing public domain (including embellishment of open space land and acquisitions).

The Section 7.11 developer contribution plans, and in particular the work schedule details, identify the major improvement and expansion of parks assets. Whilst these works are not all the future works planned for the parks, they include all major acquisitions to the park network to cater for the future demand needs of the community. Further consideration will need to be given to the mix of active and passive recreational assets particularly given the current demand for sporting fields.

1.5.4 Building Assets

As mentioned above the projected increase in population will have a significant impact on the existing and proposed assets of the Council. Quite often a majority of assets are buildings that either serve the community directly or provide a means for the Council to serve the community. The first types of building above are those classified as community halls; amenity buildings at sporting fields; toilet blocks at parks and libraries in town centres etc.

1.6 Demand Management Strategies

Demand management strategies provide alternatives to the creation of new assets. To meet future demand, the strategies look at ways of modifying customer demands in order to maximize utilization of existing assets. Council will need to review a range of strategies to manage the impact of future demand on the existing assets. These strategies are broken down into the various asset categories.



1.6.1 Road & Transport Assets

Transport strategies include:

- Promote public transport as an alternative mode of transport;
- Encourage non-motorized transport use, such as cycling, walking;
- Improving accessibility to public transport services;
- Supporting and lobbying the State Government to expand the public transport capacity and improve the service frequency and route choice for local residents;
- Conducting community education to promote non-motorised transport as sustainable modes;
- Providing walking and cycling access to public transport interchanges;
- Include simple and easily understood public transport information on the Council's web site
- Support limiting opportunities for through-traffic to invade local roads;
- Support creating more bus lanes and cycle lanes along main roads;
- Promote walking as an alternative method of travel to shops, schools and employment centres;
- Implement the State Government funded projects such as Black Spot, Repair and Rehabilitation Program to reduce traffic accidents and maintain regional roads respectively;
- Increase intensity of development around public transport interchanges.

1.6.2 Stormwater Drainage

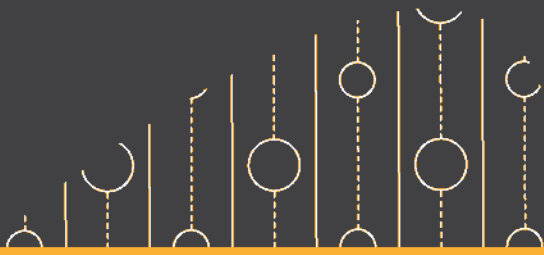
Stormwater strategies include:

- Onsite stormwater detention;
- Improvements in water quality control;
- Water sensitive urban design;
- Providing overland flow paths; and
- Implementing stormwater harvesting.

1.6.3 Open Space

Open Space and recreational strategies include:

- Sporting ground and parks booking policy;
- Working with sporting associations rather than individual clubs;
- Multiple use of recreational facilities;
- Use of alternate materials (e.g. use of synthetic surfaces);
- Improved lighting to extend operational hours;
- Analysis of facility requirements and recreation needs;
- Revision of the 'open space strategy'; and
- Encouraging private sector infrastructure.



1.6.4 Building Assets

Building Asset strategies include:

- Accommodation Strategies;
- Facilities Management strategy;
- Facility needs analysis;
- Multiple use of community building facilities;
- Recognition of Community Service obligations; and
- Encouraging private sector infrastructure.

Maintenance and Renewal

1.1 Maintenance

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Council considers maintenance to be planned or unplanned.

1.1.1 Planned Maintenance

The following describes Council's approaches to planned maintenance.

Frequency based maintenance is maintenance scheduled periodically. It is required to sustain the design life of the asset or to maintain a performance standard. Programmed maintenance is typically undertaken on assets that are not critical, and have low risks associated with failure. Frequency based maintenance has set performance measures and maintenance activities undertaken are recorded to undertake performance monitoring. For example Council services its open space areas at set frequencies based on the hierarchy of the site, records are kept detailing when each site was serviced and when it is scheduled for its next service. These records form the basis of weekly performance monitoring.

Preventative maintenance is maintenance that can be initiated without routine or continuous checking (e.g. using information contained in maintenance manual or manufacturer's recommendations) and is not condition or performance based. The purpose of this maintenance is to undertake sufficient maintenance activities to reduce the risk of unforeseen failure. Preventative maintenance is undertaken on assets that have high risks or unacceptable loss of service associated with failure.

Routine maintenance is day-to-day operational activities to keep the asset operating (replacement of light bulbs, repairing garden edging, repairing leaking shelters etc) and which form part of the annual operating budget.



1.1.2 Unplanned Maintenance

Corrective maintenance is a task performed to identify, isolate and rectify a fault so that the failed asset can be returned to a condition in which it can perform its intended function. Council considers corrective maintenance as activity-based maintenance and has documented intervention levels, response times (to complete the work from date of issue), work methods and performance measures.

Depending on how critical the failed asset is, corrective maintenance can be either immediate or deferred corrective maintenance.

Unplanned maintenance includes unforeseen failure, vandalism, storm and accidental damage and is identified through customer requests, Council's maintenance crews and routine asset condition inspections. The manner that unplanned maintenance arises is irregular and cannot be predicted, for example damage caused by storms and vandalism. It is therefore necessary to monitor unplanned maintenance activities that cannot be undertaken immediately. Over time, by monitoring the trends of the amount of deferred corrective maintenance Council can optimise its investment or resources required to balance the trend.

Deferred maintenance, i.e. works that are identified for maintenance and unable to be delivered is to be included in the risk assessment process in the infrastructure risk management plan. Maintenance is funded from Council's operating budget and operating grants where available.

Currently some minor asset renewal is undertaken through maintenance budgets. Expenditure on assets need to be categorised with the definitions for Capital Renewal, Capital Expansion, Capital Upgrade and Maintenance.

1.2 Renewal

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

1.2.1 Renewal Demand

The first step of the renewal plan is to forecast the amount of renewal work required 10 years into the future. The information required to achieve this is obtained through modelling of the assets and their estimated deterioration over time.

The challenge for Council is to fund and schedule these works in a uniform annual budget ensuring;

- Uniform resources are maintained
- Budget requirements can be met and

- Delays to renewal treatments do not generate more expensive rehabilitation.

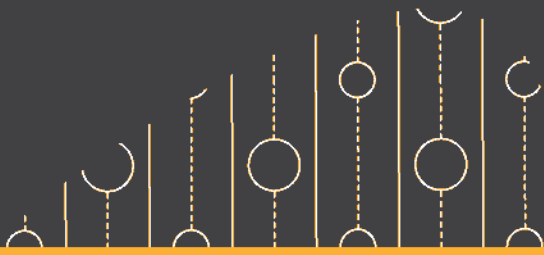
1.3 Condition Rating

Council has prepared its asset register in line with the NSW Office of Local Government's Requirement for Local Government Authorities, and in doing so, document and implement 'fair value' asset valuations. As part of this process Council utilises the Conquest asset system as its Maintenance Management System and Asset Register.

Assets are rated on a 1 to 5 scale to describe their condition, as indicated in the following table.

Asset Condition Definitions

Grade	Condition	% Useful Life remaining	Description
1	Very Good	>80%	Sound physical condition. No signs of deterioration. Only normal maintenance required.
2	Good	80% - 60%	Acceptable physical condition; minor deterioration visible, no short-term failure risk. Minor defects only. Only minor work required, if any.
3	Fair / Satisfactory	60% - 40%	Acceptable physical condition; minimal short-term failure risk but potential for deterioration in long-term. Minor defects only. Minor components or isolated sections of the asset may need replacement or repair now but asset functions safely at adequate level of service. Work may be required but asset is serviceable. Maintenance is required to restore the asset to an acceptable level of service.
4	Poor	40% - 20%	Significant deterioration evident. Failure likely in short-term. Likely need to replace most or all of asset. No immediate risk to health or safety but works required to ensure asset remains safe. Substantial work required in short-term, asset barely serviceable. Asset requires renewal - work to be programmed.



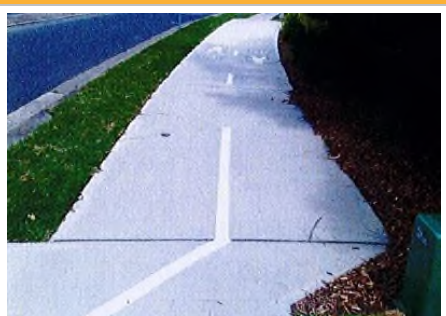
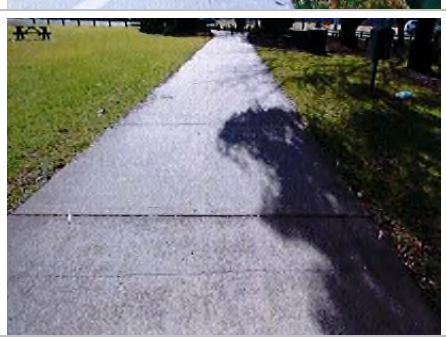
5	Very Poor	<20%	<p>Failed or failure imminent. Immediate need to replace most or the entire asset. Health and safety hazards exist which present a possible risk to public safety, or asset cannot be serviced/operated without risk to personnel. Asset is effectively unserviceable.</p> <p>Major work or replacement required urgently.</p>
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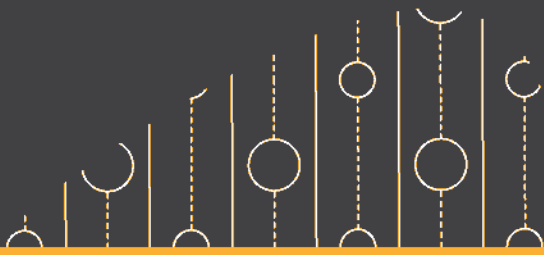
The above % Remaining Useful Life figures are based on a simple straight-line model, which assumes that the asset deteriorates uniformly over its life.




An alternative approach uses a more complex model to model the actual deterioration of the asset that matches its consumption over time. Council is currently investigating this model for future implementation if it provides additional benefits.

To illustrate what asset conditions may refer to in practice the following includes photos of various conditions of concrete footpath. Other assets are more complex as they can be far larger and include various components with a condition rating being a function of these variable. As such, other illustrations have not been included.

An Example of Asset Condition Descriptions

Footpaths	Example Photograph
Condition 1 New / Very Good Condition	
Condition 2 Good Condition	



<p>Condition 3 Fair/Satisfactory Condition</p>	
<p>Condition 4 Poor Condition</p>	
<p>Condition 5 Very Poor / Failed Condition</p>	

Levels of Service

1.1 Introduction

Levels of Service (LOS) provide the basis of the life cycle management strategies and works programme identified within the Asset Management Plans. They support the organisation's strategic goals and need to be based on community expectations, technical needs and statutory requirements. The levels of service will be continuously refined to match the expectations of Council's customers, and require a clear understanding of community needs, expectations, preferences and customers' willingness to pay for any increase in the levels of service.

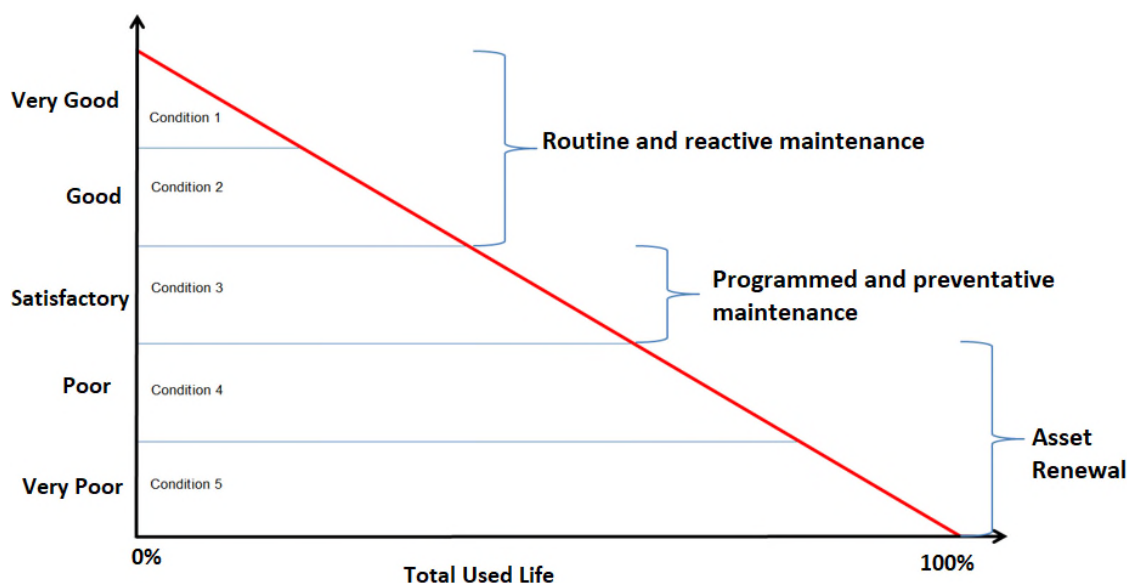
Understanding LOS is vital for the lifecycle management of assets. They will determine what type of assets will be provided; how often they will be maintained; and when assets will be rehabilitated or replaced. LOS defines the assets' performance targets in relation to reliability; quantity; quality; responsiveness; safety; capacity; environmental impacts; comfort; cost / affordability and legislative compliance.

1.2 Maintenance and Renewal Levels of Service

A key issue in the management of assets is when to intervene in the lifecycle of the asset to ensure that the asset stays in reasonable condition for as long as possible, to ensure that the asset continues to provide services to the community. Without intervention, the asset will gradually deteriorate, with its condition ultimately reaching a failed state, where the asset is no longer serviceable and needs to be replaced.

In order to keep the asset operational for as long as possible, it will be require intervention to initially undertake maintenance of the asset to keep it in good or fair condition for as long as possible, while also undertaking intervention prior to failure to renew the asset at the optimum time to maintain services to the community.

The following graph indicates the general (industry standard) approach to these activities:



Generally, programmed maintenance is required to be undertaken on an asset when it reaches Condition 3 (Satisfactory Condition), while some reactive and routine maintenance may need to be undertaken while the asset is in very good or good condition (such as environmental damage through tree roots lifting footpaths, cleaning of drainage pits from storm debris, or repair of damage caused by vehicles).

The renewal of an asset is also generally programmed to occur prior to failure, which normally means that intervention occurs while the asset is in poor condition. Different intervention levels can be assessed, such as the end of Poor Condition (remaining life of say 20%), or can be higher, such as at remaining life of 30%. The higher the intervention level, the higher the cost to renew assets at that intervention level.



1.3 Levels of Service Requirements

Levels of Service are based on a combination of customer expectations, legislative and technical requirements. LOS is also governed by strategic and corporate goals of the organisation which should reflect the requirements listed above. In the case of assets, Camden Council’s customers are many and varied; they include ratepayers, service authorities, pedestrians, residents, businesses and visitors to the Council area.

Council’s customers value reliability, quality, capacity and good condition of the asset infrastructure network. These customer values are reflected in the Council’s strategic direction. The specific Asset Renewal LOS adopted for all assets are:

- Community: All assets are maintained to satisfactory condition or better
- Technical: 95% of all assets are rated at satisfactory or better.

Within this target, critical and higher risk assets such as high-profile buildings, major road links, bridges and detention basins would be maintained to a higher level, to achieve at least a ‘good’ condition assessment.

This approach will provide an interim response to the community with a clear indication of how council will maintain its assets.

For Long-Term Financial Planning purposes (10-year goal) there are two LOS Scenarios based on the adopted LOS above.

Scenario 1 (Technical):	95% of all assets maintained to Satisfactory Condition or better
Scenario 2 (Community):	100% of all assets maintained to Satisfactory Condition or better

Council has adopted the technical Level of service; Scenario 1.

1.4 Strategic and Corporate Goals

Council’s goal in managing infrastructure assets is to ensure assets perform and meet the required level of service in a sustainable manner for present and future stakeholders, so that the services of Council are delivered in an efficient manner. The key elements of infrastructure asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing defined LOS and monitoring the performance against both LOS and community service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

Camden Council's goals and objectives from the Community Strategic Plan that impact Asset Management are shown in the following table:

Council Goals and Objectives

Key Directions	Objectives
Welcoming – embracing our vibrant and diverse community	<p>W2: Our Community is healthy and active with access to open space, facilities and services that support wellbeing</p> <p>W3: Our Community has opportunities to design and build safe and inviting places for all to enjoy</p>
Connected – strong and integrated connections between our people and our services	<p>C2: Our public spaces and places are vibrant and accessible</p> <p>C3: Our transport network is efficient, safe and integrated – locally and regionally</p>
Balanced – providing sustainable and responsible solutions that enhance our heritage and natural environment	<p>B1: Our natural environment and waterways are protected, maintained and enhanced for community enjoyment</p> <p>B2: Our environment is integrated into the design of our towns, villages, suburbs and places</p> <p>B3: We have confidence that our climate impacts and risks are being managed</p>
Leading – A successful advocate for our people and our places	<p>L1: Council is a leading council in the Western Parkland City, influencing metropolitan planning and decision making</p> <p>L3: Our Council decisions are informed, accountable and transparent</p>

Regular assessment of condition levels of assets enables profiles of the deterioration of assets to be developed and refined. It also enables assessments to be made of the costs to reinstate assets to a reasonable condition. Asset condition assessment is particularly useful in identifying areas where there is insufficient maintenance, or where additional expenditure is required.



1.5 Desired Asset Outcomes

The following tables define an approach to identifying an overall outcome approach to desired levels of service for assets generally and provide a framework to demonstrate actual outcomes for various elements of asset management as Council further develops its asset and financial management capabilities.

The tables identify outcomes that reflect common expectations, while also providing information on Council's current progress in achieving these outcomes.

Council continues to develop its asset management capabilities, including financial tracking, and ultimately will be able to improve the documentation of its actual service levels, and identify gaps in provision that will need to be addressed through improved systems and processes, as well improved funding allocations.

1.5.1 Desired Outcomes – Roads and Transport

DESIRED OUTCOMES – ROADS AND TRANSPORT				
Roads Outcomes – Renewal				
Objective	Description	Measure	Actions	Status
Lowest Life Cycle Cost	To provide infrastructure required to underpin roads and transport services in the most economic and sustainable manner.	Renewal Plan requirements catered for in Council's Long Term Financial Plan	Undertake annual review of renewal modelling. Enhance traffic modelling capability to assess future demands.	Funding requirement is calculated annually based on Moloney Modelling. Currently renewal funding is permitting a high level of renewal performance.
Roads Outcomes – Maintenance and Operations				
Lowest Life Cycle Cost	To provide infrastructure required to support roads and transport services in the most economic and sustainable manner.	Performance monitoring of maintenance	Preparation of a Roads and Transport Maintenance Plan outlining performance measures for planned maintenance, prioritise unplanned maintenance and monitor deferred maintenance.	Funding requirement is calculated annually based on Moloney Modelling. Graffiti – offensive graffiti removed within 48 hours, other graffiti within 15 days.

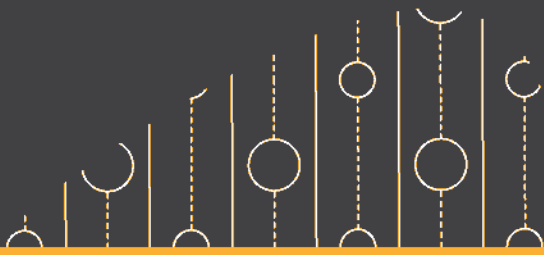


Roads Outcomes - Aesthetics

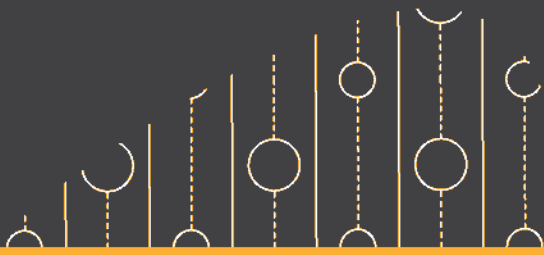
Public Domain	To provide vibrant and safe places to meet	Develop Public Domain Plans	Identify service gaps for consideration into Capital Works Program.	Streets Design Guide and Urban Design Framework Implementation plan in progress
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Roads Outcomes - Minimum Standard

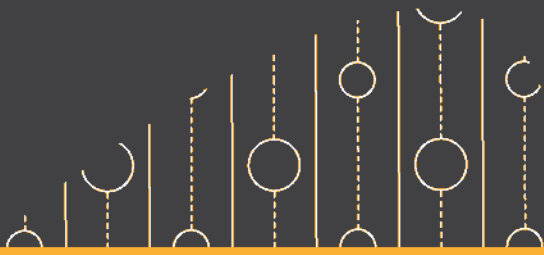
Public Image	To Promote Camden's image through provision of high quality roads and transport infrastructure	Positive media and public comment	Monitor comments made in the media and customer satisfaction surveys.	Ongoing.
Pedestrian Access	Ensure an appropriate provision of all weather pedestrian access.	Provision in accordance with Council's adopted Pedestrian Access Mobility Plan (PAMP).	Implement Council's annual footpath program identified from the PAMP.	PAMP program adopted 2014, being implemented on an annual priority basis.
Carparking Availability	Ensure standard provision of parking facilities to Council, commercial and community facilities	Car Parking Development Control Plan / Engineering Guidelines	Monitor parking assets to determine locations where provision is lacking. List for funding consideration into the Capital Works Program.	Formalisation of car parks such as Rotary Cowpasture Reserve Park, additional Shoulder Carparking such as Jack Nash Reserve
Emergency Services	Provision of flood evacuation routes.	Flood proof 100 year flood event	Assess waterway crossings against desired flood protection and identify projects for funding consideration into the Capital Works Program.	In progress in conjunction with development of Floodplain Risk Management Plans for Nepean River and Upper South Creek.



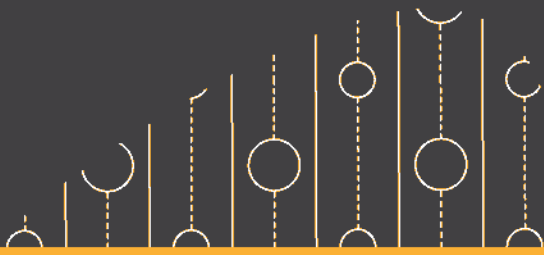
<p>Standard of Roads</p>	<p>To provide roads at contemporary standards.</p>	<p>Development and Technical Guidelines</p>	<p>Monitor the road network in conjunction with future renewal programs to determine roads that fall below guideline standards for consideration into the Capital Works Program</p>	<p>Ongoing</p>
<p>Signs and Lines</p>	<p>Ensure transport network is appropriately signed and marked to control movements safely.</p>	<p>Existing sites /intersections comply with standards</p>	<p>Monitor network and determine gaps for inclusion into enhancement program</p>	<p>Ongoing</p>
<p>Bus Stops</p>	<p>Provide shelters and seating to support public transport users.</p>	<p>Travel distances for public transport users. Ensure targets and standards of disability access are achieved.</p>	<p>Identify locations throughout the Camden LGA that have increased walking distance to public transport assets and list projects for consideration in the Capital Works Program. Assess the public transport network in conjunction with external public transport providers and identify locations that require additional bus facilities and list projects in the Capital Works Program. Undertake an</p>	<p>In progress through implementing new bus infrastructure in new release areas, and new advertising bus shelter contract in older areas. Council currently meets the target for disability access provision.</p>



			audit of bus stops to determine enhancements required to achieve targeted provision of disability access.	
Roads Outcomes - Safety				
Pedestrian Safety	To provide safe access to Council's transport network for all pedestrians.	<p>Number of pedestrian accidents.</p> <p>Number of successful claims.</p> <p>Number of trip hazards identified.</p>	<p>Annually review accident information and identify solutions to pedestrian blackspots and list projects in the Capital Works Program.</p> <p>Apply for Federal Blackspot funding.</p> <p>Review, develop and implement pedestrian plans as part of commercial centres improvements.</p> <p>Monitor insurance claims and include results into Risk Management Plan.</p> <p>Undertake Pedestrian Safety Audit of roads surrounding schools.</p> <p>Monitor the number of trip hazards, make safe where funds permit and develop footpath maintenance plan.</p>	<p>Ongoing - annual review of crash data to identify Blackspot funding options and grant opportunities.</p> <p>Ongoing Pathway Trip Hazard inspection process implemented High risks hazards addressed immediately. Low risk hazards addressed via ongoing preventative program</p> <p>Ongoing PAMP program adopted in 2014 identifies priority footpath projects around schools, while ongoing review is undertaken on school crossings, and relevant grant applications made.</p>



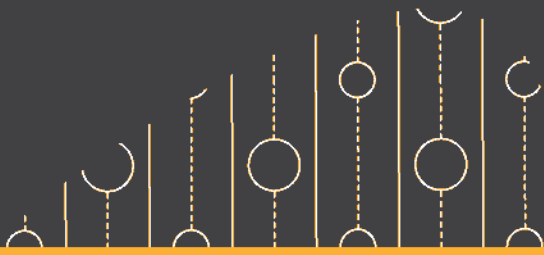
<p>Cyclist Safety</p>	<p>To provide safe access to Council's transport network for all cyclists.</p>	<p>Number of Cyclist accidents.</p> <p>Number of successful claims.</p>	<p>Annually review accident information to identify blackspots.</p> <p>Apply for Federal Blackspot funding.</p> <p>Monitor insurance claims and include results into Risk Management Plan.</p> <p>Monitor the number of trip hazards, make safe where funds permit and develop cycleway maintenance plan.</p>	<p>New Bike Plan in preparation.</p> <p>Annual review of crash data to identify Blackspot funding options is undertaken.</p>
<p>Motorist Safety</p>	<p>To provide safe access to Council's transport network for all motorists.</p>	<p>Number / Severity of motorist Accidents.</p>	<p>Improve safety for heavy vehicles.</p> <p>Reduce risk behaviours.</p> <p>Annually review accident information and identify blackspots and include results for consideration into the Capital Works Program.</p> <p>Seek available external grants funding sources.</p> <p>Monitor insurance claims and include results into Risk Management Plan.</p> <p>Undertake Safety</p>	<p>Council works regularly with review of heavy vehicle routes in conjunction with the National Heavy Vehicle Regulator and RMS.</p> <p>Ongoing Road Safety Education program with a range of projects identified and implemented.</p> <p>Ongoing monitoring of crash data and locations to identify eligible Blackspot projects on an annual basis.</p>



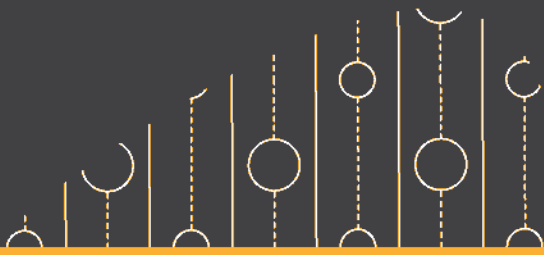
			Audits during design stage for large projects.	
Roads Outcomes - Accessibility				
Access ramps, and accessible parking	Provide equity of access to Council's roads and transport infrastructure	Provision of access to the road network in accordance with Engineering Specifications, Disability Discrimination Act and Development Control Standards	Undertake audits of Council roads infrastructure and implement recommendations through inclusion in the Capital Works Program	Review of accessible parking is being implemented for Camden Town Centre. Other improvements are undertaken in response to customer requests.
Roads Outcomes - Capacity				
Road network capacity	Roads are able to cope with increased traffic volumes	Monitor road network performance through Camden Traffic Model and observations / community issues	Regularly update Traffic Model, monitor road network performance and identify issues. Identify grant funding opportunities for road network improvements. Liaise with RMS on State Road network performance. Identify alternative transport options and update the Integrated Transport Strategy. Advocate for improved public transport.	Council regularly liaises with TfNSW on observed traffic congestion issues, and has lobbied for major network improvements such as Badgally Road / Gregory Hills Drive link, and early delivery of Spring Farm Parkway. Lobbying continuing on provision of rail services to the growth areas and Narellan, and Badgerys Creek Airport.

1.5.2 Desired Outcomes – Drainage and Stormwater

DESIRED OUTCOMES – DRAINAGE AND STORMWATER				
Drainage Outcomes – Renewal				
Objective	Description	Measure	Actions	Status
Lowest Life Cycle Cost	To provide infrastructure required to underpin drainage services in the most economic and sustainable manner.	Renewal Plan requirements catered for in Council's Long Term Financial Plan	Undertake annual review of renewal modelling.	Funding requirement is calculated annually based on Moloney Modelling. Currently renewal funding is permitting a high level of renewal performance
Drainage Outcomes – Maintenance and Operations				
Lowest Life Cycle Cost	To provide infrastructure required to support drainage services in the most economic and sustainable manner.	Performance monitoring of maintenance	Preparation of a Drainage Maintenance Plan outlining performance measures for planned maintenance, prioritise unplanned maintenance and monitor deferred maintenance.	Funding requirement is calculated annually using Moloney Modelling, Existing Data and Growth information. Subdivision Growth impact on Maintenance of GPT's. GPT Handover to include comprehensive audit results
Drainage Outcomes – Aesthetics				
Stormwater drainage corridors (riparian lands)	To provide attractive flood relief corridors.	Customer satisfaction	Undertake customer satisfaction survey.	Limited programmed maintenance.
Drainage Outcomes – Capacity				
Stormwater drains	Ensure appropriate provision of stormwater drainage to cater for conveyance of local flows.	Provision in accordance with Engineering Development Guidelines.	CCTV Inspections included in Council's Inspection Regime Undertake city wide audit of stormwater drainage and identify locations where provision is below current	New facilities are delivered based on industry standard criteria and included in Council's Engineering Specification. Review of existing facilities has been identified as a future task to identify current levels of



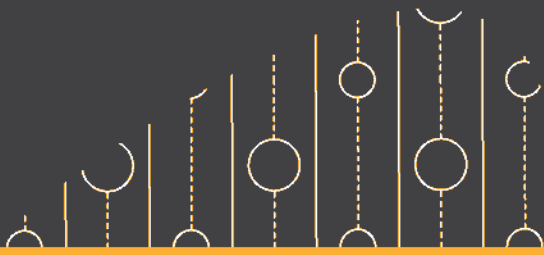
			design standards. List required upgrades for funding consideration into the Capital Works Program.	service.
Flood Mitigation	Ensure appropriate provision of flood mitigation structures.	Mitigation provision in accordance with NSW Floodplain Development Manual.	Undertake flood studies and identify locations where provision is lacking. List required upgrades for funding consideration into the Capital Works Program.	Floodplain Risk Management Plans and Studies in progress for Nepean River and Upper South Creek.
Stormwater drainage corridors (riparian lands)	To manage vegetation to maintain required flood capacity	Performance monitoring of maintenance	Preparation of a Drainage Maintenance Plan outlining vegetation limits & planned maintenance program. Monitor deferred maintenance.	Limited programmed maintenance.
Drainage Outcomes - Safety				
Flood Evacuation	Provision of safe flood evacuation routes.	All identified flood evacuation routes are not inundated in a Probable Maximum Flood event.	Dam Safety Emergency Plan to be developed for prescribed dam. Comply with Dam Safety Committee guidelines and prescribed dam meets safety requirements.	Dam Safety Plan and Maintenance Plan Drafted for adoption Lake Yandelora (Council's only prescribed dam)



Drainage Outcomes - Environment				
Aquatic Ecosystem health	Ensure appropriate provision of water quality.	Provision in accordance with Development Control Plans, water quality/stability targets.	<p>Undertake testing of water quality/stability measures and identify locations where water quality targets are not being met.</p> <p>Undertake a condition assessment of waterways and identify where rehabilitation is required.</p> <p>List required upgrades for funding consideration into the Capital Works Program.</p>	Ongoing

1.5.3 Desired Outcomes - Open Space

DESIRED OUTCOMES - OPEN SPACE				
Open Space Outcomes - Renewal				
Objective	Description	Measure	Actions	Status
Lowest Life Cycle Cost	To provide infrastructure required to underpin open space infrastructure in the most economic and sustainable manner.	Renewal Plan requirements catered for in Council's Long Term Financial Plan	Undertake annual review of renewal modelling.	Funding requirement is calculated annually based on Moloney Modelling.
Open Space Outcomes - Maintenance and Operations				
Lowest Life Cycle Cost	To provide infrastructure required to provide community services in the most economic and sustainable	Performance monitoring of maintenance	Preparation of an Open Space Maintenance Plan outlining performance measures for planned maintenance,	Funding requirement is calculated annually using Moloney Modelling, Existing Data and Growth information. Mowing:



	manner.		prioritise unplanned maintenance and monitor deferred maintenance.	<p>Sports fields and surrounds – undertaken weekly Other areas – 3 weekly</p> <p>Graffiti – offensive graffiti removed within 48 hours, other graffiti within 15 days.</p> <p>Playing fields renovated on an annual basis.</p> <p>Growth in subdivisions is having an immediate impact on mowing and maintenance demands for new parks.</p>
Open Space Outcomes - Aesthetics				
Landscaping	To provide landscaped areas that integrate well with the functional elements of the land to develop strong identity and pleasing visual amenity.	Landscaping guidelines.	Prepare program of landscaping works for inclusion into the Capital Works Program	Landscaping guidelines under development
Open Space Image	To promote Camden's image through provision of high-quality open space infrastructure	Customer Satisfaction	Review Customer Satisfaction outcomes	To be considered further in conjunction with levels of service review.

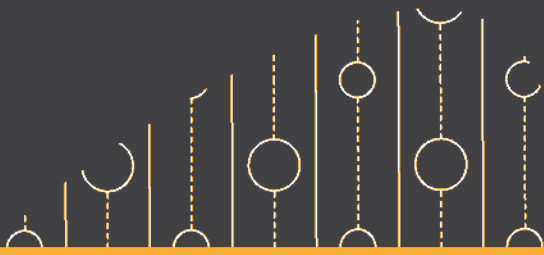


Open Space Outcomes - Minimum Standard

Passive Recreation Areas	Provision of an appropriate hierarchy and variety of open space.	Parks managed in accordance with the Management Plan	Progressively complete actions identified in the Management Plan	Plan of Management currently under review.
Sportsgrou nds	Provision of appropriate hierarchy and variety of sportsgrounds.	Sportsgrounds managed /maintained in accordance with the Sportsgrounds Plan of Management	Progressively complete actions identified in the Sportsgrounds Plan of Management.	Plan of Management currently under review.
Bushland Areas	Provision of quality bushland areas.	Bushland Areas conservation, rehabilitated in accordance with Bushland Plan of Management.	Progressively complete actions identified in the Bushland Plan of Management.	Plan of Management currently under review.
Facilities	Provision of diverse recreational facilities.	Recreational facilities provided/managed in accordance with the Open Space and Recreation Plan.	Progressively complete actions identified in the various Plans of Management	Plan of Management currently under review.
Playground s	Provision of a hierarchy of playgrounds.	Playgrounds provided in accordance with Playground Strategy/policy .	Further develop the Playground Strategy. Audit existing provision against target set in Playground Strategy.	Plan of Management currently under review.
Paths and cycle ways	Ensure an appropriate provision of all-weather	Access provided in accordance with	Implement Council's annual footpath program identified from	PAMP program adopted 2014, being implemented on an annual priority basis.



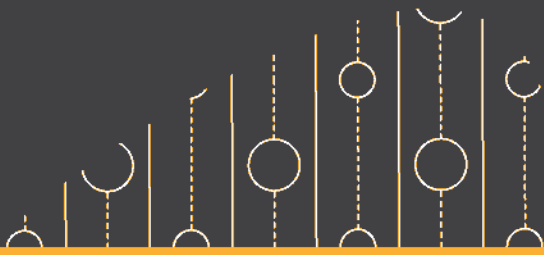
	pedestrian and cycle access.	Australian Standards for accessibility.	the PAMP. Complete the review and update of Council's Bike Plan	
Open Space Outcomes - Safety				
Secure open space sites	To protect the community and infrastructure from unauthorised vehicle use.	Provision of physical barriers to unauthorised vehicle use whilst maintaining access for service vehicles.	Preparation of fencing and lighting guidelines and standards.	Landscaping guidelines under development.
Emergency Services	To provide access for emergency vehicles to Council's open space areas.	All sporting grounds have direct access to playing surfaces for emergency vehicles.	Conduct an audit and document existing emergency services access arrangements. Identify areas for improvement and list on Capital Works Program.	No formal audit has been completed, but emergency access is provided to all facilities, and forms part of the design of new facilities.
User Safety	To provide safe access to Council's Open Space network.	Number / Severity of Accidents	Monitor 5 year rolling average of reported accidents / insurance claims.	Reactive only based on reported incidents
Open Space Outcomes - Accessibility				
Carparks	Ensure adequate provision of off street parking facilities to Council reserves	Provision of parking complies with Development Control Standards	Assess current level of provision of parking for Council services, identify gaps and develop improvement program.	Ongoing
Connectivity	Provide pedestrian / cyclist networks that connect open	Connectivity between non-vehicular recreational routes and	Audit existing provision of recreational pedestrian /cyclist networks,	PAMP program adopted 2014, being implemented on an annual priority basis.



	space areas to each other and public transport.	commuter routes.	identify areas of improvement and list for consideration in Capital Works Program.	New Bike Plan in preparation.
Wet Weather Access	Provide open spaces that can be utilised all year round with minimal disruption.	Open space areas are reopened for use as soon as practicable after wet weather.	Identify grounds that tend to take longer to reopen and investigate available solutions. List in Capital Works Program for funding consideration.	Reactive only based on reported incidents
Open Space Outcomes - Adaptability				
Multi-Purpose Facilities	Wherever possible provide open space facilities that may be adapted for other uses to meet changes in demand.	Maximum utilisation of existing facilities.	Identify facilities that are at capacity and have potential for multiple uses. List improvements for consideration in the Capital Works Program.	New facilities are designed on this basis. Reactive only based on requested use for existing facilities.
Open Space Outcomes - Provision				
Adequate provision of open space opportunities.	Provision of an appropriate level of passive recreational areas to meet demand.	Benchmark existing provision against other Local Government Areas. Benchmark existing provision against demand /utilisation.	Undertake benchmarking Develop framework to monitor utilisation /demand. Identify redundant capacity and improvement programs.	New facilities are delivered based on industry standard criteria and included in Council's Section 7.11 Developer Contribution Plans. Review of existing facilities has been identified as a future task to identify current levels of service.

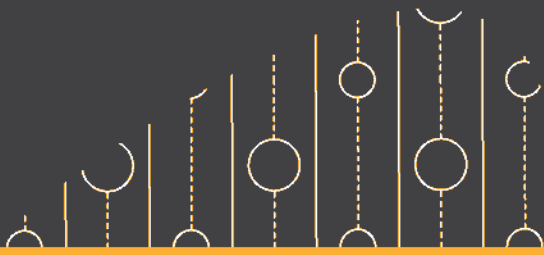
1.5.4 Desired Outcomes – Buildings

DESIRED OUTCOMES - BUILDINGS				
Buildings Outcomes – Renewal				
Objective	Description	Measure	Actions	Status
Lowest Life Cycle Cost	To provide infrastructure required to underpin building services in the most economic and sustainable manner.	Renewal Plan requirements catered for in Council's Long Term Financial Plan	Undertake annual review of renewal modelling.	Funding requirement is calculated annually based on Moloney Modelling.
Buildings Outcomes – Maintenance and Operations				
Lowest Life Cycle Cost	To provide infrastructure required to provide community services in the most economic and sustainable manner.	Performance monitoring of maintenance	Preparation of a Building Maintenance Plan outlining performance measures for planned maintenance, prioritise unplanned maintenance and monitor deferred maintenance.	Funding requirement is calculated annually using Moloney Modelling, Existing Data and Growth information. Graffiti – offensive graffiti removed within 48 hours, other graffiti being addressed within 15 days.
Buildings Outcomes – Upgrade and New				
Public Domain	To provide vibrant and safe places to meet	Develop Public Domain Plans	Identify service gaps for consideration into Capital Works Program.	Public Domain works being delivered as part of ongoing growth in new release areas. Public Domain plans are currently being developed at Camden and Narellan Centres.

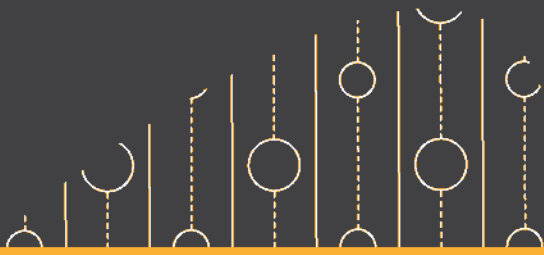


Buildings Outcomes - Minimum Standard

Libraries	Ensure standard provision of library facilities to the community	Library quality is consistent with the building importance levels.	Undertake audit of libraries to determine locations where new facilities, modifications, extensions and refurbishments are required. List required upgrades for funding consideration into the Capital Works Program.	New facilities being delivered as part of ongoing growth in new release areas. Existing library buildings have yet to be reviewed.
Amenities	Provision of appropriate amenities to open space, community buildings and sporting facilities	Provision of appropriate amenities to open pace, community buildings and sporting facilities Amenities quality and size is consistent with the site use and patronage.	Undertake audit of Council's amenities buildings to determine locations where new facilities, modifications, extensions and refurbishments are required. List required projects for funding consideration into the Capital Works Program.	New facilities being delivered as part of ongoing growth in new release areas. Existing amenities have been reviewed for renewal, maintenance and limited upgrade works.
Leisure Centre's	To provide Leisure Centre's at a modern versatile standard.	Leisure centre quality and size is consistent with the site use and patronage.	Undertake audit of leisure centres to determine the condition and the locations where new facilities, modifications, extensions and refurbishments are required.	New facilities being delivered as part of ongoing growth in new release areas. Upgrades currently in progress at Mt Annan Leisure Centre, including renewal of the older elements of the centre.



<p>Community Centre's</p>	<p>Ensure standard provision of community centre facilities to the community</p>	<p>Community centre quality and size is consistent with the site use and patronage.</p>	<p>Undertake audit of Community Centres to determine the condition and locations where new facilities, modifications, extensions and refurbishments are required. List required projects for funding consideration into the Capital Works Program.</p>	<p>New facilities being delivered as part of ongoing growth in new release areas. Existing facilities have been reviewed for renewal, maintenance and limited upgrade works.</p>
<p>Heritage</p>	<p>The protection of heritage buildings.</p>	<p>Heritage building management meets the requirements of the Heritage Act 1997</p>	<p>Review heritage building audit to assess management against the Heritage Act. List any projects for inclusion into maintenance program.</p>	<p>Existing facilities have been reviewed for renewal, maintenance and limited upgrade works.</p>
<p>Arts and Cultural</p>	<p>Provide buildings that support and promote the arts and cultural development opportunities.</p>	<p>Arts and Cultural facilities are consistent with site use and meet community requirements.</p>	<p>Undertake audit of Arts & Cultural facilities to determine the condition and locations where new facilities, modifications, extensions and refurbishments are required. List required projects for funding consideration into the Capital Works Program.</p>	<p>Existing facilities have been reviewed for renewal, maintenance and limited upgrade works.</p>



Operational	Provide functional buildings to support Council's operations.	Buildings are adequate to support Council operations.	Through consultation with operational staff establish proposals where new facilities, modifications, extensions and refurbishments are required. List required projects for funding consideration into the Capital Works Program.	Existing facilities have been reviewed for renewal, maintenance and limited upgrade works. Specific funds not provided.
Buildings Outcomes - Safety				
Fall protection	To provide safe access to Council buildings roofs.	All Council buildings have safe working arrangements to areas with difficult access.	Install anti-fall devices to Council buildings and identify projects for consideration into the Capital Works Program	Existing facilities have been reviewed for limited upgrade works.
Emergency Service	To provide safe methods of construction	Management of Emergency and Fire Service assets are in accordance with the BCA and Australian Standards.	Undertake annual Fire Service monitoring and maintenance.	Annual Fire Service inspections undertaken.
Anti-slip flooring	To provide safe access and passage through Council's buildings for users.	Flooring and anti-slip measures for Council buildings are in accordance with Standards	Undertake anti-slip measure audit of Council buildings and identify projects for consideration into the Capital Works Program	Existing facilities have been reviewed for limited upgrade works.



Buildings Outcomes - Accessibility

Access ramps, accessible toilets and accessible parking	Provide equity of access to Council's building facilities	Provision of access to Council buildings in accordance with Disability Discrimination Act and Development Control Standards	Undertake audits of Council buildings and implement recommendations through inclusion in the Capital Works Program	Existing facilities have been reviewed for limited upgrade works.
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Buildings Outcomes - Adaptability

Dual function Buildings / Rooms	Ensure designs allow for variety in activities and use of facilities.	Council's buildings support the requirements of the communities changing needs.	Review the use of Council buildings and plan the best types of buildings to service the community.	New facilities being delivered as part of ongoing growth in new release areas to have adaptive use.
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Buildings Outcomes - Comfort

Heating and Cooling	Ensure a comfortable environment through good ventilation and air conditioning.	Council's buildings satisfy the occupants expectations	Review the type of buildings, the use of the building and current facilities	New facilities being delivered as part of ongoing growth in new release areas to have air-conditioning. Existing facilities yet to be assessed.
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Buildings Outcomes - Capacity

Provision of facilities	Buildings are adequately sized to accommodate the community.	Review current use of buildings and model capacity trends.	Continuous monitoring of venue numbers. Identify locations that have insufficient capacity.	New facilities being delivered as part of ongoing growth in new release areas to suit current standards. Existing facilities yet to be formally assessed.
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Lifecycle Strategy

1.6 Introduction

The lifecycle strategy focuses on economic and physical management options and strategies from initial planning through to the disposal stages of an asset. Lifecycle management aims to develop decision support information, to model future asset maintenance and renewal requirements and compare these predictions with historical expenditure trends.

To model the lifecycle of assets will require the input of data including asset economic life, estimates of remaining life, average expenditure and asset replacement costs. The effective economic life of any asset is linked to the maintenance carried out on that asset during its life span.

Any estimate of economic life of an asset assumes a certain level of maintenance in order to achieve that life but will ensure the asset condition does not deteriorate ahead of its time. Maintenance activities will not result in an increase in the economic life of an asset. Renewal activities are carried out so as to extend the economic life of an asset. Therefore the asset net book value will increase as a result of each renewal activity as the condition of the asset is restored to better reflect its original condition. Asset renewal should be carried out at the appropriate time as delays in some cases may cause rapid deterioration and as a result, increase the cost for renewal works.

Camden Council maintains its Asset Registers in the Conquest System for the management of its asset data including section parameters, classes, condition details, treatment details and dates. This data is also available in a Geographical Information System (GIS) format which allows users the flexibility to graphically identify the location of assets as well as draw on the asset information from a database file.

This strategy includes assets in the following asset categories:

- Roads & Transport;
- Stormwater Drainage;
- Open Space; and
- Buildings

Asset useful life used to inform asset management modelling and practices are as accepted by industry standards.

1.7 Asset Hierarchy

An asset hierarchy allows Camden Council to establish a framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function, asset type or a combination of the two. These relationships can also help to facilitate the customer-determined data collection for component or equipment movement (play equipment etc), asset maintenance, and cost for individual assets and any groupings of assets.

Camden Council has set its asset hierarchy structure in the following descending form:

Asset Hierarchy

Hierarchy Name	Definition
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Category	A collection of assets within an asset class that forms the asset class
Asset Sub-Category	The lowest level of grouping for similar assets or similar assets that provide similar services
Asset Type	The most general group of asset types within an asset class that allows for reporting of like asset sub-categories
Asset Component	The distinct elements that comprise an individual asset. Components have an independent physical or functional identity and can be replaced without changing the identity of the asset. Components have differing specific attributes such as life expectancy and maintenance requirements. Identification of asset components can range from individual replaceable parts through to entire systems

By establishing the hierarchy model, it becomes clear how certain components of an asset item can influence the collective lifecycle costs for an asset class. It also helps to establish effective risk management tools or regimes for the same component across different asset class / groups and types.

1.8 Lifecycle Definitions

In order to understand the lifecycle of assets, it is important to explore some terminology and definitions. This section of the asset management strategy will discuss how certain asset management words are utilized throughout the document.

Life Cycle costing is defined in the *Australian Standard AS/NZS 4536:1999 Life Cycle Costing – An Application Guide* as a “process to determine the sum of all expenses associated with a product or project, including acquisition, installation, operation, maintenance, refurbishment, discarding and disposal costs”

The Standard also defines several phases in the life cycle of asset. These are investigated and aligned with the International Infrastructure Management Manual 2006⁴ in the table below:

⁴ International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006.



Lifecycle Definitions

Activity	Description
Acquisition	Acquisition includes – identification, concept, preliminary, detailed design and development, construction and transfer of ownership of an asset
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Disposal	The cost of decommissioning the structure at the end of its life, which includes all activities necessary to dispose of decommissioned assets
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories: <ol style="list-style-type: none"> 1. Planned (proactive) maintenance planned to prevent asset failure; and 2. Unplanned (reactive) maintenance to correct asset malfunctions and failures as required, such as emergency repairs. <p>A key element of advanced asset management planning is determining the most cost-effective mix of planned and unplanned maintenance.</p>
New Works	New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operational expenditure is money spent on managing and servicing the asset, such as inspections, cleaning and administration
Renewal	The cost of unusual restoration events. Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life

1.9 Asset Inspections

Asset inspections are a key factor of asset management. Asset inspections are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life. The asset inspections are to be aligned with the hierarchy and recommend outcomes that may require maintenance or changes to maintenance and operational processes.

A full condition inspection of all Council’s assets was undertaken between early 2015, and mid 2016, covering roads, buildings, stormwater and open space asset. Recently a more comprehensive inspection regime has been completed from 2018 to current which has included increased assets (ie GPT’s) and a reduced inspection cycle (ie 5 year now 3 year cycle). This has enabled an improved understanding of council’s assets, and ensure the inventory is up to date

The Asset Management Plans include an inspection regime for each asset category and component which relate to the criticality of the asset. Listed below are the desired inspection regimes for each major asset category. Council is also required to meet the minimum requirement to undertake 3 yearly inspections as required meet statutory obligations for Fair Value reviews of various asset classes, with more targeted inspections in between focussing on high-risk assets such as footpaths and playgrounds. The desired inspection frequency is provided in the following tables. Note: Inspection Frequency "50% per year" denotes 50% of the asset Group / Class inspected per year, synonymous with once every 2 years.

Proposed Asset Inspection Regime for Roads & Transport

Asset Category	Inspection Type	Desired Inspection Frequency
Bridges & Culverts	Condition Inspection	Level 1 – 100% per year Level 2 – 50% per year Level 3 – Upon Request
Carparks & Driveways	Condition Inspection	50% per year
Footpaths & Cycleways	Condition Inspection	40% per year
Kerb & Gutter	Condition Inspection	33% per year
Road Furniture	Condition Inspection	33% per year
Road Structures	Condition Inspection	33% per year
Road Pavement	Condition Inspection	33% per year

Proposed Asset Inspection Regime for Stormwater Drainage

Asset Category	Inspection Type	Desired Inspection Frequency
Channels	Condition Inspection	33% per year
Flood Mitigation	Condition Inspection	33% per year
Headwalls	Condition Inspection	33% per year
Pipes	Condition Inspection	33% per year based on sampling approach
Pits	Condition Inspection	33% per year
Stormwater Quality Improvement Devices (SQIDs)	Preventative Maintenance Inspection	33% per year



Proposed Asset Inspection Regime for Open Space

Asset Category	Inspection Type	Desired Inspection Frequency
Play Equipment & Exercise Equipment	Condition Inspection	Comprehensive Inspection – once a year Operational Inspection – 3 times a year
Land Improvement (sportsground)	Condition Inspection	50% per year
Other Structure	Condition Inspection	50% per year

Proposed Asset Inspection Regime for Buildings

Asset Category	Inspection Type	Desired Inspection Frequency
Building Structure	Condition Inspection	Level 2 Inspection – 50% per year Level 3 Inspection – Upon Request
Swimming Pool	Condition Inspection	100% per year

Critical Assets (ie those that are essential in terms of business continuity or that need to perform at a level above that generally accepted for the asset class) .

1.10 Risk Management



Camden Council recognises risk management as an integral part of sound management practice. Risks arise out of uncertainty, and whilst the Council acknowledges that it is not possible to have a totally risk-free environment, it is possible to manage risks by avoiding; reducing; transferring, eliminating or accepting and managing certain risks.

The overall objectives of a formal risk management approach are to:

- Outline the process by which the organisation will manage risk associated with its assets, so that all risks can be identified and evaluated in a consistent manner;
- Identify operational and organisational risks at a broad level;
- Allocate responsibility for managing risks to specific staff to improve accountability;
- Prioritise the risks to identify the highest risks that should be addressed in the short to medium term; and
- Define the response levels based on the risk management approaches and residual risks.

Council’s Enterprise Risk Management Policy and Strategy forms the basis for managing risk across Councils Asset Management practices.

In each of the four asset management plans, the risk management section concentrates on identification of practical risks at the asset level. An assessment



of the risks associated with the service delivery of infrastructure assets has identified some critical risks to Council. The risk assessment process identifies:

- Credible risks;
- The likelihood of the risk event occurring;
- The consequences should the event occur;
- Develops a risk rating; and
- Evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Risks within each plan are categorised from Low (L); Medium (M); High (H) to Very High (VH). Critical risks, being those assessed as 'Very High' and requiring immediate corrective action and 'High', requiring prioritised corrective action are given a treatment plan to reduce; transfer, eliminate or accept and manage the risks to the service provision given by the asset. Such assets might include bridges and stormwater drainage etc.

As the Risk Management Policy and Strategy are developed it will be essential to ensure that the risk management section of each plan and this strategy correlate across into the organisation's risk management strategy and the methodologies determined at a corporate level for assessing risk identification and criteria are mirrored into these plans. Areas to ensure this integration occurs will be:

- Risk probability ratings;
- Measures of impact of failure;
- Measures of likelihood; and
- Risk control.



Critical Assets are determined by an analysis of the characteristics of each asset grouping. The critical assets are identified and classified as either High, Medium or Low criticality for each asset category. A detailed analysis of the identified risks relative to the critical assets should be carried out. That analysis could include the cost of treatment to minimise or eliminate the risk, considered against the evaluated post treatment risk score. The aim is to ensure that risks associated with the highly critical assets in each asset category have been assessed.

Asset Management Improvement

1.11 Overview

This section of the asset management strategy outlines possible asset management practice improvements. These can be incorporated into the organisation's methodology for further enhancement to the asset management process and practice to progress from the currently achieved Intermediate capability to an advanced capability in asset management.

Council has undertaken an Asset Maturity review to identify areas of improvement. Those areas identified were addressed in an Asset Management Improvement Plan. The Asset Management Improvement Plan concluded in 2021 with the



following improvements implemented increasing our Asset Management capability.

- Implementation of cyclic condition assessments of all Assets over a three-year cycle
- Development of a resourcing strategy
- Benchmarked and reviewed Asset Class life expectancies
- Implemented improved revaluation cycles
- Establishment of Levels of Service for Council assets
- Ability to undertake financial modelling of current and future funding needs for renewal and maintenance
- Implemented a rolling program of asset inspections to keep data up to date
- Improved the condition data & development of renewal / maintenance works programs.
- Improved financial tracking of maintenance and renewal works to improve modelling of future funding needs
- Implementation of SMEC Pavement Management System for modelling and managing road pavements maintenance and renewal needs.

1.12 Asset Management Improvement

The Asset Management Improvement Plan concluded in 2021. Following this body of work further areas for improvement have been identified and additional objectives set. These include the following.

1.12.1 Asset Management Preparation/ Corporate Overview



- Continue to review its Asset Management Plans to reflect changes in asset knowledge, changes in community service levels, changes in legislation.

1.12.2 Asset Management Process Improvement

- Further improve financial tracking & monitoring of maintenance and renewal and impacts on asset conditions to validate & increase Moloney Modelling accuracy and better inform future funding needs
- Further improve the development of long-term works / maintenance programs; and
- Increase to monthly capitalisation of all assets
- Increase planned renewal and maintenance programmed works to reduce reactive maintenance demand.

1.12.3 Asset Management Information System Improvement

- Continue to review asset system needs to ensure that its systems are meeting organisational needs
- Further refinement & Integration of Council Systems ensuring cost effective system integration / interface across relevant corporate and business systems (Assets, LIS/GIS, Finance)

- 
- 
- Continue to review contracts and specifications, and Conditions of Consent, to ensure asset management needs are addressed.

1.12.4 Organisational / People Issues

- Ensure sufficient resources are available to keep asset data up to date, particularly in response to ongoing growth
- Regularly review asset staffing needs to ensure that council has sufficient resources to collect, process and monitor assets
- Ensure staff across the organisation understand and are aware of asset management practices and needs, including the monitoring and handover of assets.

1.13 Additional Asset Categories

In addition to the asset categories identified and analysed in this strategy document there are other community assets which will require further work by Camden Council. It is proposed to include in this strategy the following asset categories;

- Open Space Lighting
- Open Space Bin Enclosures
- Stormwater Basins

1.14 Standards and Guidelines

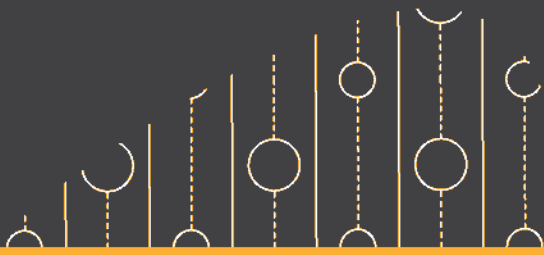
The following list of Standards and guidelines have been used to develop this asset management Strategy:

- International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006
- Australian Infrastructure Financial Management Guidelines, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2009
- Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009
- NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006
- AASB116 Australian Accounting Standard – Infrastructure, Plant, Property and Equipment
- Engineering Design Specifications, Camden Council
- Engineering Construction Specifications, Camden Council

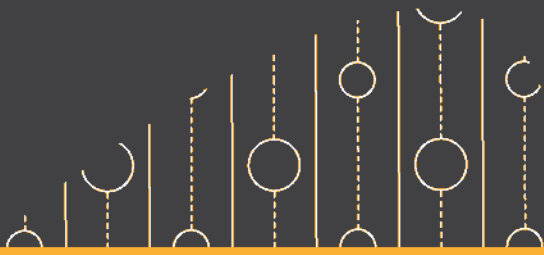


Glossary of Terms

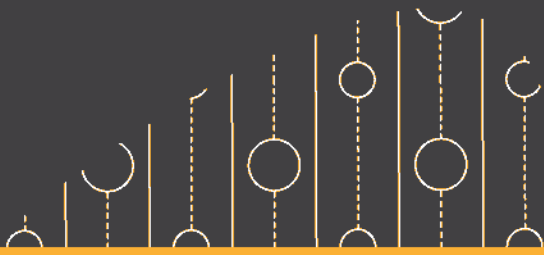
ABS	Australian Bureau of Statistics
Acquisition	The act of acquiring or gaining possession of an asset
Age	The current date less year when asset was constructed
AMP	Asset Management Plan
Asset	A physical component of a facility, which has value, enables services to be provided and has an economic life greater than 12 months
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Management	A systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets
Asset Management Information System	An asset management system is a combination of processes, data and software applied to provide the essential outputs for effective asset management such as reduced risk and optimum infrastructure investment
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques over the lifecycle of the asset in the most cost effective manner to provide a specific level of service
Asset Register	A record of asset information including: condition, construction, financial, historical, inventory and technical details
Backlog of Works	The current estimated cost to bring all assets up to at least a satisfactory condition
Building	Includes all ancillary buildings, amenities, structures such as change rooms, toilets, shade structures, etc.
Camden 2040	The Community Strategic Plan developed following community consultation which captures the Camden community's aspirations and which has been developed in line with the DLG's Integrated Planning & Reporting framework



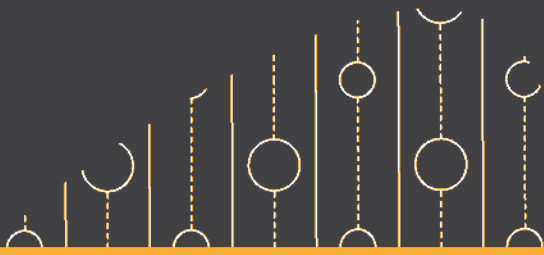
CAPEX	Capital Expenditure
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Community Strategic Plan	A plan developed by the Council for the community based on the Integrated Planning & Reporting framework developed by the DLG
Conquest	An asset management software package that includes Council's Asset Register and Asset Maintenance Management System
Council	Camden Council
CPI	Consumer Price Index
CWP	Capital Works Program
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the cost (or revalued amount) of the asset less its residual value over its useful life
Depreciation Method	The depreciation method used in Conquest is currently straight line method which is constant consumption of the asset over its useful life, while the adoption of a consumption based depreciation model is also being finalised which better matches the life of the asset.
Disposal	Activities necessary to dispose of decommissioned assets
DLG	NSW Division of Local Government, Department of Premier and Cabinet (and its successors)
DNR	NSW Department of Natural Resources
Facility	A complex comprising many assets which represent a single management unit for financial, operational, maintenance and other purposes
Fair Value	The best estimate of the price reasonably obtainable in the market at the date of the valuation



GIS	Geographical Information System, mapping and spatial location technology systems which show location and relationship to key geographical datum points
IIMM2006	International Infrastructure Management Manual 2006
IP&R	Integrated Planning and Reporting framework
IPWEA	Institute of Public Works & Engineering Australia
Levels of Service	The defined service quality or provision rate for a particular activity (ie. roads) or a service area (ie. a particular footpath) against which service performance may be measured. Levels of service are set in order to meet community service expectations.
LGA	Local Government Area
Local Road	Local Roads are roads within the LGA under the care and control of the Local Council, which are not State Roads as identified in the Roads & Transport Asset Management Plan (Section 1.2). Local Roads include Regional Roads
LOS	Levels of Service
Lifecycle	The cycle of activities that an asset goes through while it retains an identity as a particular asset (ie. From planning & design to decommissioning or disposal)
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal
MMS	Maintenance Management System – for Camden Council this is its Conquest System.
New Works	New work expenditure is Capital Works expenditure, i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
WHS	Work Health Safety
Operational Costs	A combination of both 'Operational & Maintenance' expenditure



Operational Expenditure	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and administration.
Operational Plan	Generally comprise detailed implementation plans and information with a 1-4 year outlook (short-term). The plans detail structure, authority, responsibilities, defined levels of service and emergency responses
PMS	Pavement Management System - A civil engineering software package designed for determining road network condition ratings, future funding needs, and prioritised works programs.
Remaining Useful Life	Remaining useful life is determined for each individual asset from the condition rating. Reliable condition decay profiles for roads are available in Council's pavement management system (PMS). It is the time that the asset provides future economic benefit, from acquisition to expected replacement, renewal in full or replacement /disposal
Renewal	Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life
Residual Value	Residual value is the estimated amount Council will obtain from the disposal of the asset. The residual value is recognized, where the asset is renewed or replaced in full and the cost to restore the asset to as new condition is less than the replacement cost
Risk Management	The process of managing 'possibility values' relating to key factors associated with a risk in order to determine the likely outcomes and the probability of the outcome occurring
Service	A benefit gained from utilising or accessing an asset and the associated work done by Council staff or others associated with the Council
Service Expectation	The description of Level of Service available to users of an asset and any associated services, as described through consultation in developing and reviewing the Community Strategic Plan



Stakeholder	A person; group; company or government department representing an interest in an asset; project or service utilising an asset
State Roads	State Roads are roads within the LGA under the care and control of the State Government. State Roads
Useful Life	The period over which a depreciable asset is expected to be in service / used
WIK	Works In Kind or other material public benefit arrangements in lieu of the part or full payment of either a monetary payment or the dedication of land required under Council's Section 94 contributions



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**ASSET
MANAGEMENT
POLICY
P1.0233.3**

ASSET MANAGEMENT

DIVISION: Community Assets

BRANCH: Assets and Design Services

CATEGORY: 2

PART 1 – INTRODUCTION

1. BACKGROUND

- 1.1. Council is required to facilitate the provision of sustainable Assets that are used in the effective delivery of services to the community for the benefit of current and future generations.
- 1.2. This policy sets out a framework for the effective management of current and future Assets to ensure that Council delivers safe, reliable and sustainable services to the community.
- 1.3. Available resources to assist in the delivery of services are limited. In order to facilitate the most effective use of such resources, a functional Asset Management framework and support system is needed to ensure informed decisions can be made.

2. OBJECTIVE

- 2.1 To sustainably manage Council's Assets, in line with Council's adopted Community Strategic Plan, in order to respond to the needs of the community.
- 2.2 To recognise Council's obligations under the Principles for Local Government (section 8 – 8C of the *Local Government Act 1993*) as they pertain to Asset Management:
 - Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
 - Councils should consider the long term and cumulative effects of actions on future generations.
 - Councils should consider the principles of ecologically sustainable development.
 - Councils should have effective financial and asset management, including sound policies and processes for the following:
 - Performance management and reporting,
 - Asset maintenance and enhancement,
 - Funding decisions,

- Risk management practices.

2.3 This policy supports and enables the delivery of Council's Delivery Program and Community Strategic Plan.

3. SCOPE

3.1 This policy applies to all Council representatives, including councillors, senior management and staff.

4. DEFINITIONS

4.1 **Asset** means a physical resource owned or controlled by Council, regardless of how it was acquired, that has a life exceeding 12 months, and a replacement value greater than Council's minimum Asset limits (as set out in the Asset Accounting and Capitalisation Policy).

4.2 **Asset Management** means the combination of administration, financial, economic, engineering and other practices applied to Assets with the objective of providing the required Level of Service in the most cost-effective way.

4.3 **Asset Management Strategy** means a written document based on an appropriate application of asset lifecycle management principles and practices to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for Council to continue to provide services to the community.

4.4 **Asset Management Plan** means a written document that details the intended asset management arrangements for all infrastructure Assets based on:

- Asset condition assessments.
- Risk management, including ensuring assets are acquired, operated and maintained in a safe and serviceable condition so as to eliminate risks so far as is reasonably practicable.
- Adopted Levels of Service.
- Predictions of future Asset demands to cater for growth.
- Identifying prioritisation methods for Asset renewal and maintenance based on risk minimisation and meeting agreed Levels of Service.

4.5 **Level of Service** means the defined quality for an Asset service such as roads, against which service performance can be measured. Levels of Service relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost (e.g. the condition of a road or building).

4.6 **Services** means the provision of services that are delivered through infrastructure assets such as roads and community facilities.

PART 2 - POLICY STATEMENT

5. STATEMENT OF INTENT

5.1 Council will provide and manage Assets to ensure they are appropriate for the

needs of the community whilst being effectively and sustainably utilised and maintained at agreed Levels of Service documented in Council's Asset Management Plan.

- 5.2 Council will continually improve the management of its Assets through an Asset Management Strategy and supporting Asset Management Plan. This will be achieved by utilising up-to-date technologies, methodologies and through consultation with the community to ensure that current and future needs are addressed.
- 5.3 Decisions regarding the allocation of resources and implementation of actions to maintain service levels are to take into consideration the financially sustainable maintenance of Assets and ongoing provision of services provided by Council's Assets.

6. ACCOUNTABILITIES

- | | |
|----------------------------|--|
| Councillors | <ul style="list-style-type: none">• Ensure the provision of sustainable services to the community for present and future generations through the provision of Assets• Act as the steward for Assets on behalf of the community• Make decisions regarding Assets in accordance with Council's Asset Management Policy, Strategy and Plan, and• Adopt Council's Asset Management Policy, Strategy and Plan. |
| Executive Leadership Group | <ul style="list-style-type: none">• Ensure that the corporate strategic planning principles embraced by Council are reflected in the Asset Management Policy, Strategy and Plan• Agree on the corporate Asset Management Policy and present the Policy to Council for adoption• Ensure the integration and compliance of the Asset Management Policy and Strategy in other policies and business processes of Council, and ensure that Council's Asset Management supports service delivery in line with community expectations• Ensure Council's compliance with legal obligations• Seek to ensure the Council allocates sufficient resources for the development and ongoing management of the Asset Management Strategy, Asset Management Plan and Asset Management systems, and• Ensure that information presented to Council for decision-making is accurate, timely and reliable. |
| Council Staff | <ul style="list-style-type: none">• Develop and maintain Council's Asset Management Strategy• Develop and maintain an Asset Management Plan for all Asset groups• Implement improvement plans for individual Asset groups |

- Deliver Levels of Service to agreed standards identified in Council's adopted Asset Management Plan
- Utilise up to date technology, methodologies and improvement processes to sustainably manage Council's Assets, and
- Facilitate best practice in Asset Management at Camden Council.

* * *

RELEVANT LEGISLATIVE INSTRUMENTS: *Local Government Act 1993*

RELATED POLICIES, PLANS AND PROCEDURES:

Camden Council Community Strategic Plan
Workforce Plan
Long Term Financial Plan
International Infrastructure Management Manual
Asset Management Plan
Asset Management Strategy
Asset Disposal Policy
Asset Accounting and Capitalisation Policy

RESPONSIBLE DIRECTOR:

Community Assets

APPROVAL:

Council

HISTORY:

Version	Approved by	Changes made	Date	EDMS Number
1	Council	New	14/06/2011	18/50204
2	Council	Amended	26/05/2020	20/167346
3	Council	Minor amendments		



DRAFT **ASSET MANAGEMENT PLAN**

TRANSFORMING COMMUNITY
VISION INTO ACTION

2022





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The Purpose of this Asset Management Plan (AMP)

The purpose of this AMP is to:

1. Improve our understanding of the assets and services managed by Camden Council, ensuring access to quality data describing the network and the network condition, as well as the condition of all individual assets,
2. Provide a framework of alignment for the assets and the levels of service to manage the assets,
3. Improve the organisational capabilities for the management of the assets and services,
4. Improved confidence levels in future work programs for renewal and maintenance and the associated long-term funding requirements for the management options; and
5. Provide guidance for the Council in continuous improvement toward advanced asset management planning.

Asset Management Maturity

This AMP is the update of the current AMP, adopted by Council in September 2019, which identified an intention to move from an 'intermediate' asset management capability to an 'advanced' level of capability over a 2-year planning period, in accordance with the *International Infrastructure Management Manual*. Being at an 'advanced' level of maturity enables Council to ensure sustainable service delivery and long-term financial planning and reporting.

Council has completed an Asset Management Improvement Plan to assist in progressing to an 'advanced' asset maturity level, represented by this AMP.

What Asset classes does this plan Cover?

This Asset Management Plan (AMP) covers the following asset classes:

- Roads and Transport
- Stormwater Drainage
- Buildings
- Open Space

Asset Lifecycle

Lifecycle planning uses current asset and financial data to detail how Council will manage and operate the assets to deliver sustainable levels of service while optimising life cycle costs. The diagram below demonstrates the asset management whole of life approach:

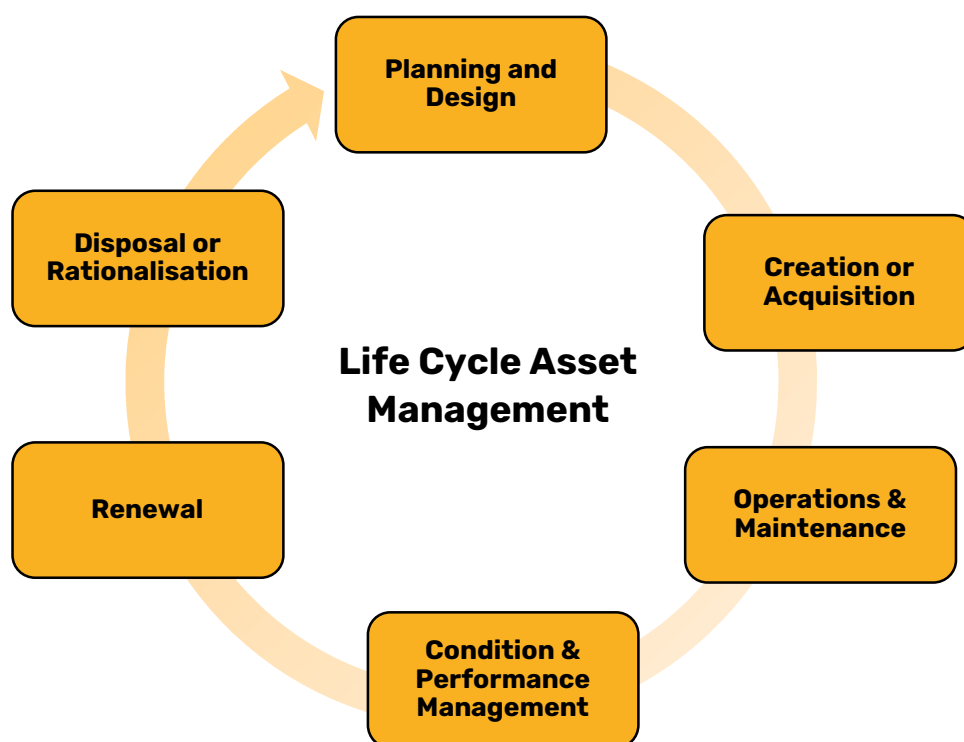


Figure 1: Asset Lifecycle

An asset's useful life is defined as a period over which a depreciable asset is expected to be fully consumed. This period can be significantly impacted by Council's maintenance practices. The useful life of an asset is initially based on the manufacturer's recommended (expected) life. However, this may be adjusted based on historical evidence of the impact of local environs on the expected life.

Council's Asset Management Team has assigned the asset useful life for assets as identified in Appendix E.

The remaining useful life of the assets is based on the identified construction date, or where these are not available, estimated from the condition of the asset as a percentage of the expected life.



Planning and Design

The planning stage incorporates all decision making that results in the creation, disposal, or upgrade of assets. It considers policies, strategies and plans adopted by Council, and provides a global assessment of the environment into which the asset is delivered.

Operations

This includes regular operations that provide services such as public health safety and amenity. They are activities that do not physically alter an asset in any way.

Maintenance

Maintenance work includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing work necessary to keep assets operating, excluding renewal or upgrade works. These are activities that physically alter the asset and are required if the asset is to achieve the expected useful life.

Renewal

Renewal works are activities that restore, rehabilitate, or replace an existing asset to return it to its original capacity. These works generally require larger expenditure than maintenance works.

New/Upgrade Works

New and Upgrade works are those that create a new asset that did not previously exist, or upgrade or improve an existing asset beyond its existing capacity.

Disposal

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. The disposal of significant Assets is controlled through Council's adopted Asset Disposal Policy.

No significant assets have been identified for possible decommissioning and disposal.

As part of the routine renewal of smaller infrastructure assets and components as they reach the end of their useful life, such as part of a playground or part of a footpath, the original old asset is disposed (written out) in the asset management system and replaced by a new higher value component.



Renewal Levels of Service (LOS)

Renewal Level of Service (LOS) is the defining factor when managing the lifecycle of assets. LOS outlines the performance goals of the assets in relation to:

- Reliability;
- Quantity;
- Quality;
- Responsiveness;
- Safety;
- Capacity;
- Environmental Impacts;
- Comfort;
- Cost/Affordability; and
- Legislative Compliance.

Council's customers value reliability, quality, capacity and good condition of the asset infrastructure network.

Council currently seeks to meet a level of service that ensures that all assets are maintained at satisfactory level or better, with no more than 5% of assets being in poor or very poor condition. That is 95% of all assets in satisfactory condition or better.

Each of these outcomes is related directly or indirectly to the Key Directions of Council's Community Strategic Plan. The Key Directions are:

Welcoming – embracing our vibrant and diverse community

Connected – strong and integrated connections between our people and our services

Balanced – providing sustainable and responsible solutions that enhance our heritage and natural environment

Leading – A successful advocate for our people and our places

LOS support the organisation's strategic goals and are based on customer service expectations, and statutory and technical requirements. They provide the foundations for the life cycle management strategies and the works program identified within the AMP.

Sources such as the Community Survey; the Customer Request Management System (CRMS); feedback from Councillors and Staff; and current asset management practices and technology (Asset Management System and Pavement Management System) provide the best indications of whether the desired LOS are being met and/or understood.

When an asset reaches an agreed condition level, Council will intervene and undertake works to keep the asset at a satisfactory and serviceable level.

LOS performance measures are essential to effectively manage all assets and the delivery of the services they provide. The performance measures are about translating subjective community expectations into quantifiable service levels. By quantifying expectations, it is possible to objectively assess the current performance and the requirements for improving it.

Condition Rating

Camden Council has implemented a 1 to 5 condition rating system for consistent asset evaluations, and to be the basis for Council's adopted Level of Service. The table below summarises the relevant definitions for each condition rating.

Structural Condition Grading Model			
Rating	Condition	% Useful Life Remaining	Description
1	Very Good / New	>80%	New or as new condition. Only planned cyclic inspection and maintenance required.
2	Good	80%-60%	Sound or good condition with minor defects. Minor routine maintenance along with planned cyclic inspection and maintenance .
3	Fair / Satisfactory	60%-40%	Fair condition with significant defects requiring regular maintenance on top of planned cyclic inspections and maintenance .
4	Poor	40%- 20%	Poor condition with assets requiring significant renewal / rehabilitation, or higher levels of inspection and substantial maintenance to keep the asset serviceable.
5	Very Poor	<20%	Very poor condition. Asset physically unsound and/or beyond rehabilitation. Renewal required.



Specific Asset Renewal LOS adopted:

The specific Asset Renewal LOS adopted for all assets are:

Community: All assets are maintained to satisfactory condition or better

Technical: 95% of all assets are rated at satisfactory or better.

Within this target, critical and higher risk assets such as high-profile buildings, major road links, bridges and detention basins would be maintained to a higher level, to achieve at least a 'good' condition assessment.

This approach will provide an interim response to the community with a clear indication of how council will maintain its assets.

The appearance of assets following maintenance or renewal works will also match the original appearance of the prior asset, unless:

- It is being replaced with a higher quality finish, or
- where the previous finish is no longer available, or
- one that has been subject to appropriate consultation.

Note: Individual Asset Maintenance Response Levels of Service are attached in **Appendix C**.

The following graph diagrammatically shows the condition ratings and intervention levels identified above:

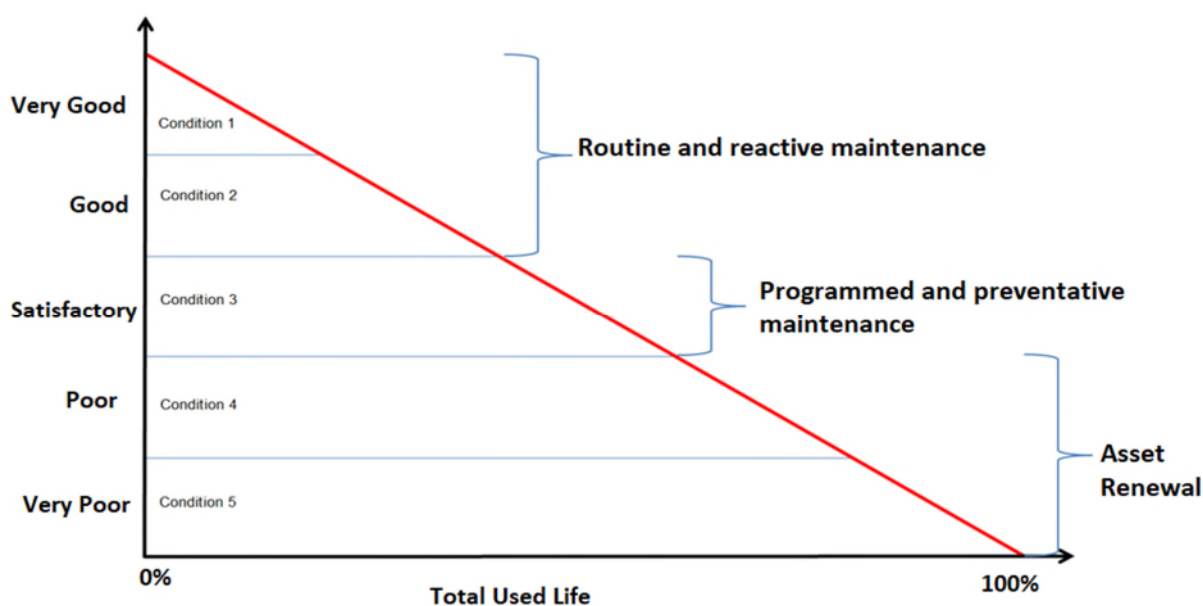


Figure 2: Asset Management Condition Ratings for Levels of Service



Asset Management Practices

Council's Asset Management practices are aligned to ensure that management of Council's assets are conducted efficiently considering whole of life (Lifecycle) costs, managing risk of asset failure and support the Long-term strategic plan of the Council.

This is achieved via management of Council's Asset Register with updated information from inspection regime results or information from recent works.

Asset condition data is used in conjunction with information provided in this plan such as useful life values and required levels of service to guide the following operations.

- Operations & Maintenance
- Renewals
- New and Upgrade works

Operations and Maintenance

Routine maintenance is the regular on-going work or actions necessary to keep an asset operating, or as near as practical to an acceptable condition. This excludes refurbishment or renewal. These works do not add to the value of the asset. In general, maintenance falls into two broad categories:

- Proactive maintenance planned to prevent asset failure; and
- Reactive maintenance planned to correct asset malfunctions and failures as required.

A key element of advanced asset management planning is determining the most cost-effective maintenance strategy.

The maintenance service objectives are to:

- To maintain assets in a safe, serviceable, and aesthetic condition to the satisfaction of Council and the community.
- To maximise the useful life, functionality, and value of existing assets.
- To provide and maintain a safe environment for the community within the constraints of Council's financial capacity and resource capability, so far as reasonably practicable.
- Ensure the provision of excellent customer service and that customer requests are responded to quickly and efficiently; and
- Establishing a Maintenance Management System that enables Council to measure performance and build confidence that the network will consistently deliver against the nominated Levels of Service.



Operations and Maintenance Strategies

Council operates and maintains assets to provide current adopted levels of service in the most cost-efficient manner and to approved budgets. The operation and maintenance activities include:

- Scheduling operational activities to deliver the defined level of service in the most efficient manner,
- Undertake maintenance activities through a planned maintenance approach to reduce maintenance costs and improve maintenance outcomes.
- Undertake analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned maintenance is desirable dependent on cost),
- Maintaining a current infrastructure risk register for assets and present service risks associated with Very High and High risks and residual risks after treatment,
- Reviewing current and required skill levels and implementing training and development, as required.
- Identifying underutilised assets and over utilised assets and recommending options for future use.
- Maintaining a knowledge of critical assets and required operational and maintenance activities,
- Continuously reviewing emergency response capability.

Maintenance includes proactive, reactive and cyclic maintenance activities. Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions. The community and employees play a large role in the inspection and maintenance requests of buildings assets. To provide the highest level of service, Council's objective in relation to maintenance requests is to inspect and prioritise the work requests as quickly as possible.

If an asset in need of maintenance or repair has a direct impact on public safety, it is highlighted for immediate maintenance and programmed as emergency works. Due care must be taken to ensure that the risk to the public while assets are awaiting maintenance is minimised.

Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including activities like repainting, line marking, building roof repairs, etc. This work generally falls below the capital/maintenance threshold.

Cyclic operations can include regular inspections of assets such as fire services equipment and mechanical equipment to ensure that the equipment is maintained to regulatory or specification standards.



In all types of maintenance, Council aims to provide the best value for its budget within the constraints of the available resources. Long-term, planned and cyclic maintenance lower the risk of urgent requests and catastrophic failures and therefore reduce long-term costs. To ensure the best value for money, maintenance of the same nature or area must be grouped to efficiently complete the work.

Renewal

The general renewal strategy is to rehabilitate or renew assets when justified by assessing:

The current condition of the asset or component

Assets are renewed at the minimum level of service standard.

The asset hierarchy, risk profile or usage of the asset

Higher usage assets are given priority over lower usage assets,
Whether the asset meets current standards

Is the asset a critical asset that requires a higher level of service?

Community feedback on the assets

Has there been a history of resident concerns?

Has the local population or general demand increased?

Assessment of the benefits and costs of the proposed renewal works.

This is undertaken within the overall goal of ensuring assets are renewed in a timely manner to ensure that all are at a satisfactory condition or better, subject to funding availability.

New/Upgrade Works

New and upgrade works include an increase in capacity and/or performance service levels. As this exceeds the existing service levels, guidance for the new service capacity is required. New/upgrade projects are identified from various sources including:

- Council or community requests,
- Growth and demand management
- Proposals identified by strategic plans
- Partnerships with other organisations or
- Developer funded infrastructure (WIK/VPA/S7.11) to support new communities.



Proposals are assessed to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds then scheduled in future works programs.

Criteria	Weighting
Alignment with Council Corporate Plan	25%
Provide Current Service Level to New Areas	30%
Value for Money	15%
Capital, Operational and Maintenance Funding within 10 Year Financial Plan	15%
Legislative WH&S	15%
Total	100%

Asset Capacity and Performance

Council's services are generally provided based on infrastructure designed to meet relevant and current design standards where available.

Many older assets were designed to meet older standards that have been superseded, and as major renewal and upgrade works are undertaken, consideration is given to bringing them up to current standards, where reasonably practicable.

Locations where deficiencies in service performance are identified will be assessed on an ongoing basis. In addition, if these deficiencies are to be addressed the project details will be included in future upgrade programs and evaluated through this plan.

Long-Term Planning Considerations

Council is responsible for accounting and planning to adequately manage all assets under its control for a minimum timeframe of 10 years. Council Asset management practices include the following considerations in its long-term financial planning and resource planning.

Future Demand

Population growth creates demand for new dwellings and infrastructure associated with all assets, making it a significant driver for the volume of assets required.

Other factors affecting demand for assets include changes in demographic patterns, social & economic factors, agricultural practices, environmental awareness, technological changes and an increase in population density.



The infrastructure network is an essential element of the contemporary community's lifestyle and is generally regarded as crucial for enhancing the economy and accessibility of the Camden Local Government Area (LGA).

The current population trend for the Camden LGA is shown below:

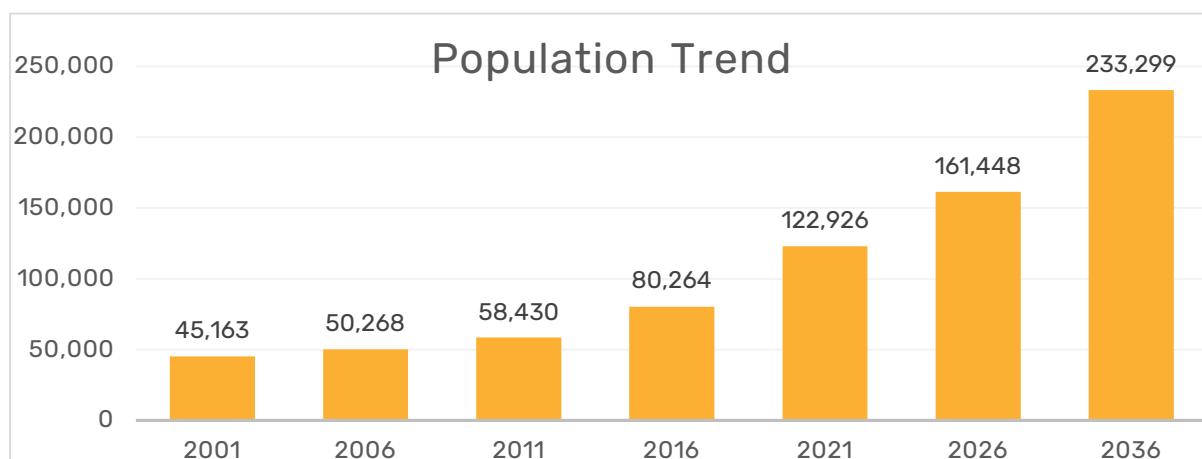


Figure 3: Camden LGA Estimated Population Growth

Population Growth Rate:

The table below shows more detailed recent historic population growth and the actual growth year on year.

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Population (ERP)	58,439	61,127	64,093	68,642	74,100	80,264	87,146	94,029	101,420	107,806	115,461
Increase (%)	2.80%	4.60%	4.85%	7.1%	7.95%	8.32%	8.57%	7.90%	7.88%	6.30%	7.10%

ERP - Estimated Resident Population

Council/s Long Term Financial Plan (LTFP) includes the following assumptions on dwellings growth (noting that the next 3 years have had a reduced projection due to a weakening housing market)

Dwellings	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
LTFP New Dwellings Assumption	2,250	2,000	2,000	2,000	2,400	2,700	2,700	2,700	2,700	2,700

Demand Factors, Projections, and Impact on Services

Demand factor impacts on service delivery are summarised below.

Demand Factor	Present position	Projection	Impact on services
Population	115,461 (2021)	<p>Dramatic increase in population to approximately 233,000 by 2036. No real change in number of residents per dwelling.</p> <p>Increased numbers of associated assets through developer activity including roads, drainage, open space and community facilities.</p>	Decrease in private open space on residential lots increases demand for high quality public open space
			Increase in population will increase demand on existing infrastructure, such as roads (capacity), district and regional open space and community facilities.
			Such a large increase in population and infrastructure will mean a similar increase in service demands on Council to maintain adopted service levels.
Employment	<p>60,625 residents employed (2021)</p> <p>Residents not employed locally are likely to be employed in neighbouring regions or cities such as Sydney.</p>	<p>Rising housing prices in the Sydney area will result in people living in Sydney's outer regions while working in either.</p>	Increase in local employment increases the demand for open space services near workplaces.
			Increasing numbers travelling throughout Camden LGA as well as to neighbouring areas will put an increased load on current roads infrastructure.
			Will have a negligible impact on community buildings services.



Demand Factor	Present position	Projection	Impact on services
Personal Transport	95.2% of households in the Camden LGA own at least one car with 72.9% owning two or more cars.	From 2011 to 2016 there was a 34.3% increase in car ownership.	An increase in population and housing in Camden LGA will put an additional strain on local road infrastructure due to high car ownership, and current lack of public transport.
Public Transport	Camden LGA has a limited variety in public transport options.	The future South West Rail Link Extension will improve public transport in and out of the area. Unlikely to be completed in the next 5 years.	Decreased load on road infrastructure. Increased number of residents seeking mixed travel options to work.
Alternative Transport	Currently only 579 Camden LGA residents take alternative methods of transport to work.	Increased number of footpaths and cycleways planned.	Increasing the levels of service, will increase maintenance and renewal costs.
Regional Facilities	Impact of City Deals Agreement between 8 Western Sydney Councils, State and Federal Governments	As the population grows in the Aerotropolis Region there will be demand for regional level facilities that are not funded through other sources	Increasing the levels of service, will increase maintenance and renewal costs.
Legislative Requirements	Changes in Transport for NSW design Technical Directions and disability accessibility standards.	Higher standards for improved safety and amenity.	Increased costs of capital works in the future.
	Changes in legislation, service technical directions and disability accessibility standards.	Higher standards for improved safety, access, and amenity.	Increased costs for maintenance and renewal.
	City Deals and State Government focus on improved liveability for the Western Sydney Parkland City, to reduce heat stress and improve amenity for residents	Potential higher costs for future road, pathways, drainage, and street tree delivery and maintenance to provide walking routes and additional tree shading.	Increased costs for maintenance and renewal, potential costs to increase capacity of existing drainage systems.



Demand Factor	Present position	Projection	Impact on services
Climate Change	Increasing understanding of climate risks	Data projections indicate an increase in the maximum and minimum temperatures and at the same time rainfall is expected to become more variable, with an increase in extreme rainfall events and associated flooding into the future. This also translates to an increase in bushfire risk.	Potential increases in costs for mitigation and adaptation of climate risks
			Increased demand for stormwater mitigation to reduce flooding impacts

Historical Asset Growth

The following information shows the growth in asset infrastructure over the last 5 years, based on the gross replacement cost of assets, as well as the percentage increase in the asset value per year. (Note: figures do not include non-depreciable assets).

The information reinforces Camden as a growth council, which will be continuing.

Asset Total Value (Historical)							
Asset Class	Financial Year	15/16	16/17	17/18	18/19	19/20	20/21
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Roads	Total Value (\$'000)	625,909	676,552	755,281	927,414	1,022,561	1,107,432
	Percent Increase		8%	12%	23%	10%	8%
Drainage	Total Value (\$'000)	272,409	293,220	321,735	387,606	465,446	498,568
	Percent Increase		8%	10%	20%	20%	7%
Buildings	Total Value (\$'000)	86,734	113,822	159,241	183,724	180,225	192,527
	Percent Increase		31%	40%	15%	-2%	7%
Open Space	Total Value (\$'000)	40,923	46,779	55,530	68,065	69,064	79,115
	Percent Increase		14%	19%	23%	1%	15%
	Total Asset Value	1,025,975	1,130,373	1,291,787	1,566,809	1,737,296	1,877,642
	Total Percent Increase		10%	14%	21%	11%	8%

Figure 4: Table of Historical Total Value of Council Infrastructure Assets by Class

The population of Camden Council area is expected to continue to grow at rates expected around 5-6% per year, while the actual rate of growth for assets is higher than the population growth (averaging around 13% per year). This is due to a combination of roads and drainage assets associated with new subdivisions, as well as new facilities and infrastructure improvements constructed by Council or through Voluntary Planning Agreements (VPAs) with major developers.



The overall increase in the value of assets over the last 5 years has resulted in a total increase of 83% compared to 2015/16.

Council will need to allocate additional funds in future years to meet the extra renewal demand being generated by growth to manage our assets appropriately.

Stormwater

Stormwater assets are expected to increase by more than 30 to 40% by the end of 2026 primarily due to developer funded works through urban development.

The expected population growth in the Camden Council area is around 8% pa, and the expected asset growth for stormwater assets is currently at 20% pa.

Council will need to consider the impact of dedicated assets and its own capital works expenditure will have on its maintenance, operations and renewals when reviewing its Long-Term Financial Plan for growth impacts.

This approach will also need to consider the maintenance of dedicated water quality elements, such as gross pollutant traps, rainwater gardens, riparian areas, and water sensitive urban design (WSUD) elements, which contribute to improving water quality from new and existing developments

Open Space

Open space assets are expected to increase by more than 30 to 40% by the end of 2026, primarily due to additional and upgraded facilities delivered through Voluntary Planning Agreements (VPAs) with major developers, and Councils own Capital Works Program.

It is noted that a significant increase in funding was made in 2015/16 to improve the then operating maintenance levels of service, to reduce the general mowing cycle from 4 weeks to 3 weeks, as well as improve landscape presentation efforts.

Consideration will need to be given to the review of the Long-Term Financial Plan to meet future funding demands to maintain adopted levels of service to meet existing demands and address growth.

Roads and Transport

Road and Transport assets are also expected to increase by more than 30 to 40% by the end of 2026. Primarily this growth is predicted to occur due to expenditure from developers (subdivision works), State Government and Council.

Council's current level of growth has resulted in a substantial increase in new infrastructure and upgrades to existing infrastructure.



It is noted that as general traffic volumes and construction traffic increase, there is an increased risk of accelerated damage to existing road assets, requiring earlier intervention for renewal.

Although new road assets do not require immediate renewal funding, consideration will need to be given to a review of the Long-Term Financial Plan to address ongoing growth.

Buildings

Building assets are also expected to increase by more than 30 to 40% by the end of 2026 primarily due to community facilities delivered through VPAs and Councils own Capital Works Program.

A large proportion of the existing building portfolio is quite old. Council will need to consider a review of the Long-Term Financial Plan for maintenance and renewal funding to match growth.

Changes in Technology

Technology changes are forecast to affect the delivery of asset services covered by this plan in the following areas.

Technology Change	Effect on Service Delivery
Stormwater	
Stormwater Treatment Technology	Ongoing improvement to the cost and effectiveness of water quality elements will be needed to assist in resolving the issues associated with stormwater recycling and water quality. Improved water sensitive urban design options, infiltration and water harvesting opportunities such as harvesting water from base flows in pipes and minor stormflows in road kerbs into adjacent landscaped areas.
Lifecycle Management – Stormwater Infrastructure Design	Reduction in maintenance costs and improved targeting of operational and maintenance work. Improvements to the design and construction of stormwater assets that will minimise future maintenance and operating costs; and minimise impacts on the surrounding environment.
Asset Maintenance Technology and systems	Further improvement of techniques used to reduce maintenance costs is likely but difficult to predict. Improved data on devices will assist in improved maintenance planning.



Open Space

Changes in open space maintenance methods and the materials used	May increase the life of open space components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance (e.g. improved irrigation methods; sustainable management methods)
Asset Maintenance Technology	Knowledge of open space assets, components, asset life expectancy and costs are continually being improved to enable better maintenance planning.

Roads and Transport

Higher Mass Vehicles / increased freight activity	Freight industry is continually seeking higher mass and longer vehicles. Potential impact on road conditions by accelerated damage and need to adjust turning path designs to cater for these vehicles, including bridge load limits.
Updated Plant & Equipment	Improved service delivery within a more efficient timeframe, safer operations.
Product Improvement	Better bitumen; concrete curing; increased use of recycled materials, improved road surface treatments that extend the life of the road surface, stabilising products providing an improved finish on works undertaken, with less likelihood of failure; and quicker construction times.
Geographic Information Systems	Improve the management of road infrastructure; particularly the coordination of maintenance services, enhanced condition data collection and accurate nomination of location on the road infrastructure network.
Asset Maintenance Technology	Further improvement of the design and techniques used to reduce maintenance cost is likely but difficult to predict.



Buildings

Changes in Building Construction Methods and the Materials Used	May increase the life of building components, reducing the susceptibility to damage, or by reducing the cost of construction or maintenance (e.g. improved graffiti removal methods) and operations (e.g. reduced energy use).
Management Technology	Knowledge of buildings, component service lives and costs are continually being improved to move to planned maintenance rather than reactive maintenance.
Asset Maintenance Technology	Further improvement of the design and techniques used to reduce maintenance cost is likely but difficult to predict.

Critical Assets

A critical asset is an asset for which the consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

Critical assets are those assets which have a high consequence for failure but not necessarily a high likelihood of failure.

Operations and maintenances activities may be targeted to mitigate critical asset failure and maintain service levels higher than non-critical assets. These activities may include increased inspection frequency, and higher maintenance and renewal intervention levels.

Critical assets that have been identified in the following sections for each asset class.

Critical Roads & Transport Assets

Critical Road and Transport Infrastructure includes bridges and high capacity (multi-lane) roads as listed below.

Regional Roads	Suburb
Argyle Street	Camden
Broughton Street	Camden
Burraborang Road	Camden, Cawdor & Grasmere
Camden Valley Way	Elderslie & Narellan
Cawdor Road	Camden & Cawdor
Murray Street	Camden



Old Hume Highway	Camden
Raby Road	Gledswood Hills & Leppington

Road Bridges	Suburb
Argyle Street Road Bridge	Camden & Elderslie
Bicentennial Equestrian Park Road Bridge	Camden
Bluett Drive Road Bridge	Smeaton Grange
Burraborang Road Road Bridge	Cawdor
Dick Johnson Road Bridge	Oran Park
Donovan Boulevard Road Bridge	Gregory Hills
Gregory Hills Drive Road Bridge	Gregory Hills
Harrington Parkway Road Bridge	Harrington Park
Liz Kernohan Drive Bebo Arch Road Bridge	Spring Farm
Macquarie Grove Road Bridge	Camden & Kirkham
Mount Annan Drive Road Bridge	Mount Annan
O'Keefe Drive Bebo Arch Bridge	Oran Park
Peter Brock Drive Major Culvert	Oran Park
Podium Way Road Bridge	Oran Park
Raby Road Road Bridge	Gledswood Hills & Leppington
Sir Warwick Fairfax Drive Road Bridge	Harrington Park
Springs Road Road Bridge	Spring Farm

Critical Stormwater Assets

Critical Stormwater Drainage Infrastructure includes detention basins with identified risks in the case of embankment failure (declared basins) as listed below.

Declared Dam	Suburb
Lake Yandelora Dam	Mount Annan



Critical Building Assets

Critical Buildings include emergency services coordination facilities, administration / community service areas, very high usage buildings and heritage buildings and structures as listed below.

Building	Suburb
37 John Street	Camden
Birriwa Reserve Community Hall	Mount Annan
Bushfire Headquarters Fire Station	Narellan
Camden Council Administration Centre	Oran Park
Camden Council Depot	Narellan
Camden Civic Centre	Camden
Camden Library	Camden
Camden Museum	Camden
Catherine Park Community Hall and Amenities	Catherine Field
Emerald Hills Community Centre	Leppington
Gregory Hills Community Centre	Gregory Hills
Harrington Park Community Centre	Harrington Park
Julia Reserve Community Centre	Oran Park
Macaria Art Gallery	Camden
Mount Annan Leisure Centre	Mount Annan
Narellan Child and Family Community Centre	Narellan
Narellan Library	Narellan
Oran Park Library	Oran Park
RFS Camden West	Grasmere
RFS Cobbitty	Cobbitty
RFS Grasmere (Lions Club)	Ellis Lane
RFS Leppington	Leppington
RFS Raby	Leppington
SES Narellan Headquarters	Narellan
Smeaton Grange Council Depot	Smeaton Grange
Spring Farm Community Centre	Spring Farm



Critical Open Space Assets

Critical Open Space Asset include regional level facilities as listed below:

Regional Open Space Facilities	Suburb
Camden Town Farm	Camden
Onslow Park & Jack Gregory Fields	Camden
Rotary Cowpasture Reserve	Camden
Studley Park Golf Course	Narellan
Camden Bicentennial Equestrian Park	Camden
Narellan Park (Narellan Sports Hub)	Narellan
Camden Bicentennial Equestrian Park	Camden

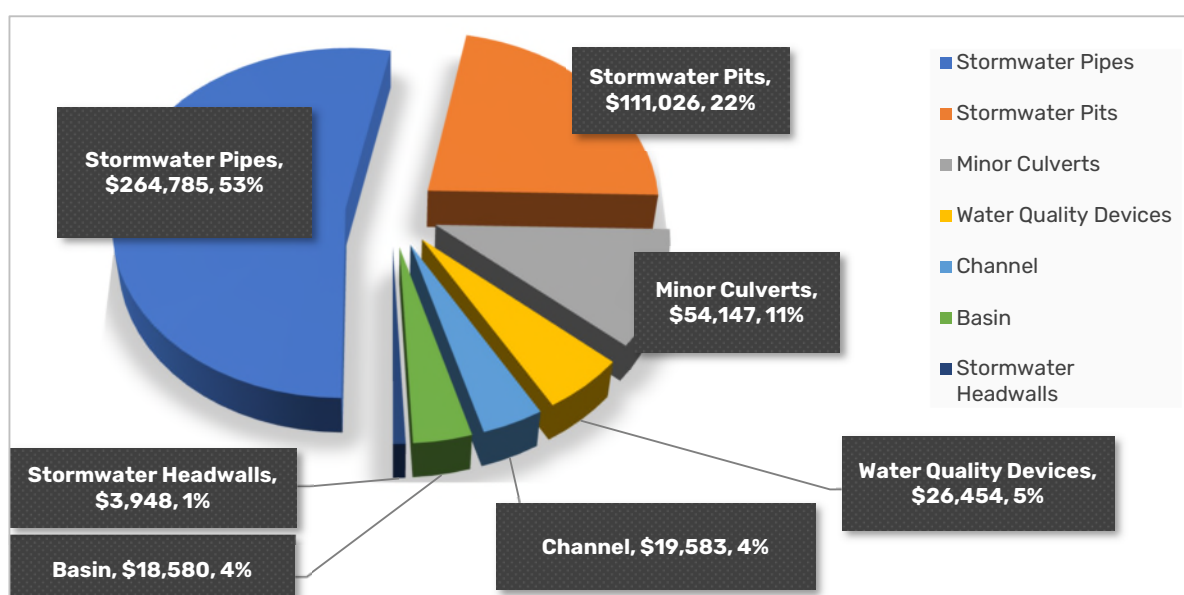
Asset Condition Summary

Total asset value figures provided below are based on gross replacement value and include depreciable and non-depreciable assets. Condition data is

Stormwater

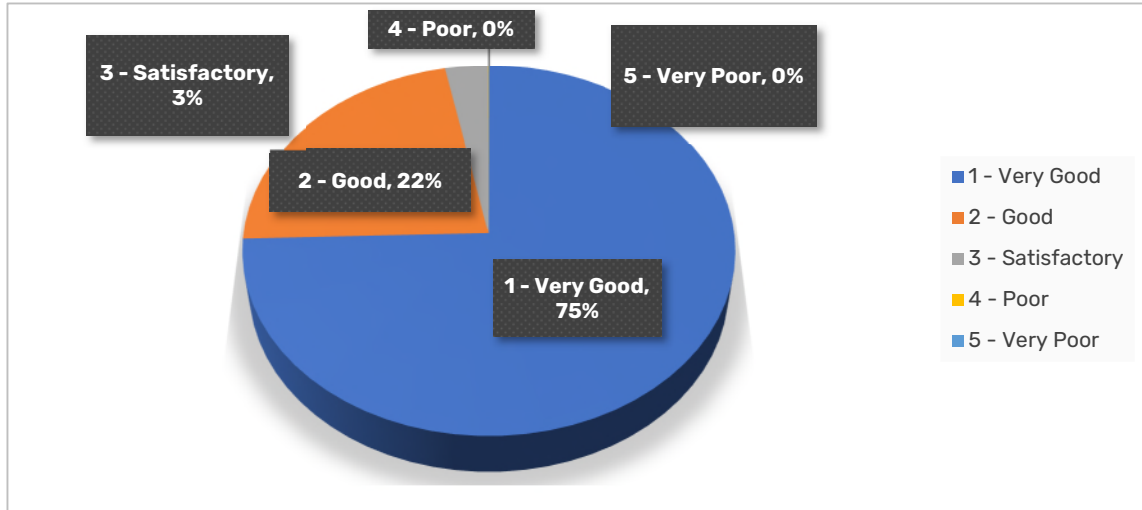
Stormwater assets are valued at \$498.6 million as at 30 June 2021 and comprise the asset classes as shown below:

Stormwater Asset Summary (\$,000)





Stormwater Assets Condition Profile

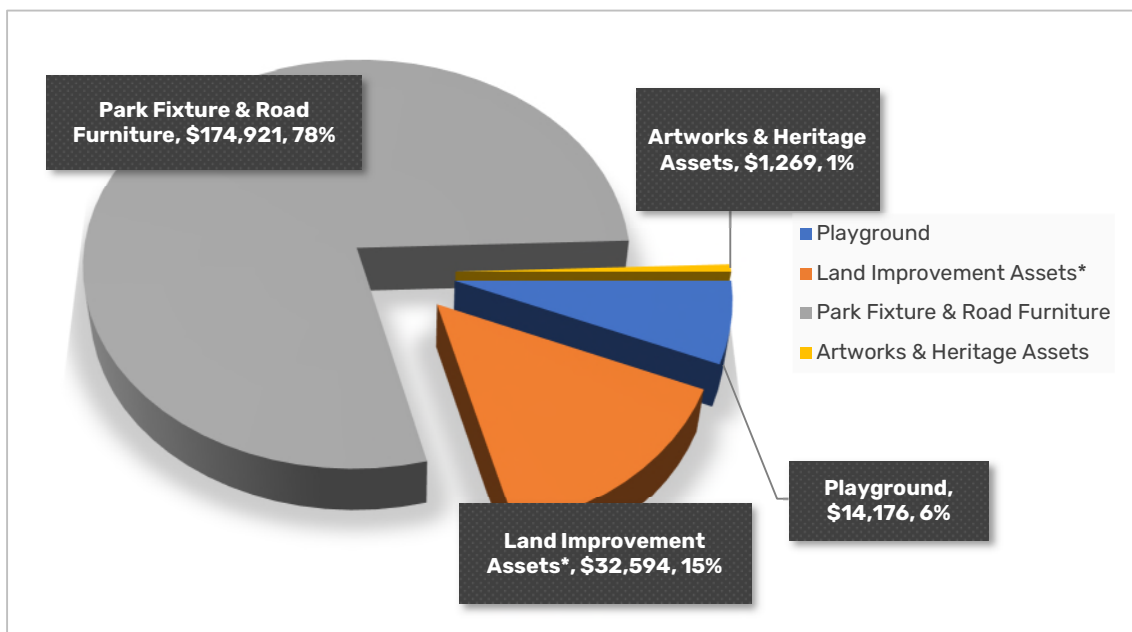


Stormwater assets have an overall assessment of being in good condition with only \$0.2 million in poor condition nil in very poor condition, (combined 0.05%) of assets assessed as in need of repair, renewal, or replacement. Note: non-depreciable assets not included in condition rating calculations.

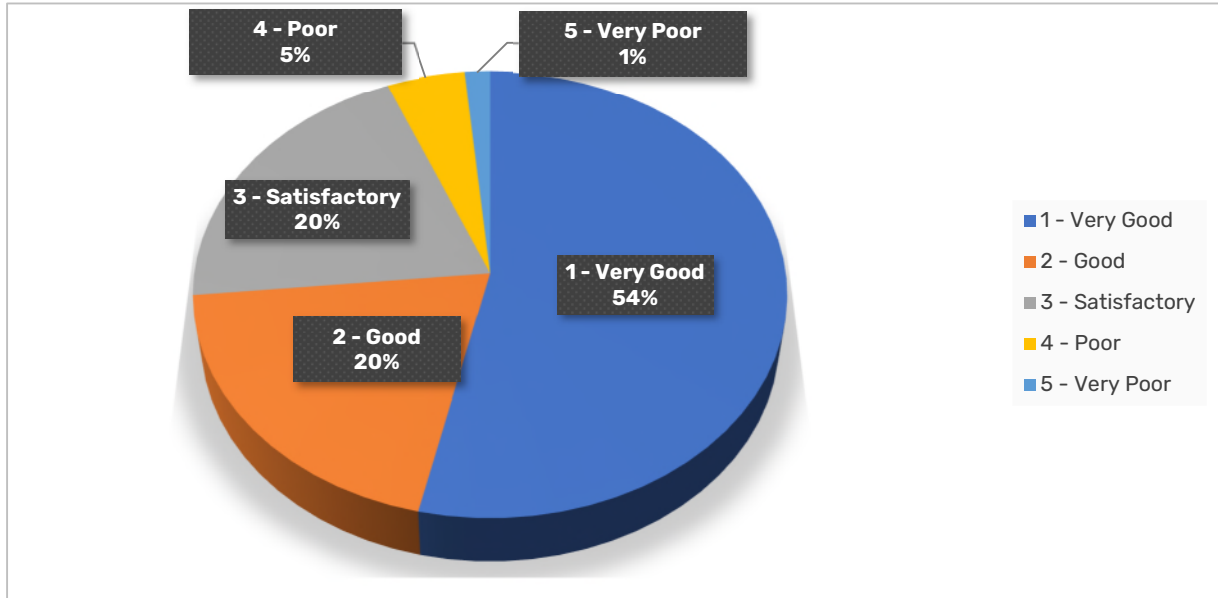
Open Space

Open space assets are valued at \$222M as at 30 June 2021 and apportioned as shown:

Open Space Asset Summary (\$,000)



Open Space Assets Condition Profile

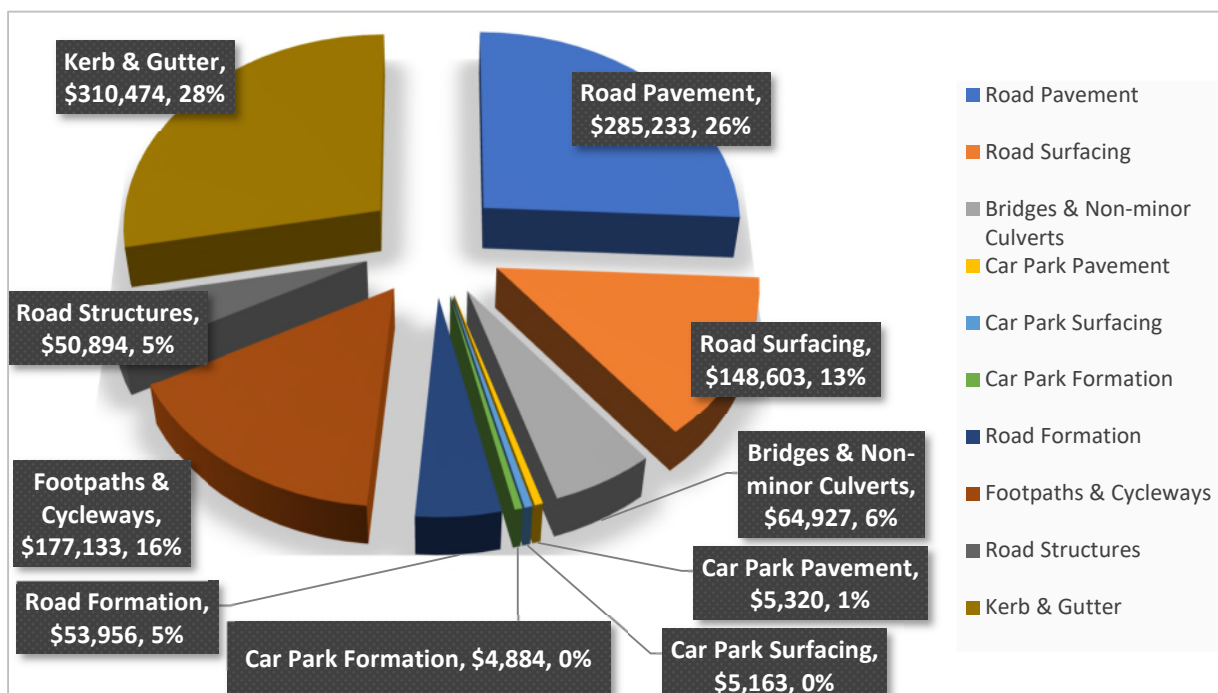


Open Space assets have an overall assessment of being in good condition, and with \$4.8 million in poor condition and \$1.6 million in very poor condition, (combined 6.2%) in need of repair, renewal, or replacement. Note: non-depreciable assets not included in condition rating calculations.

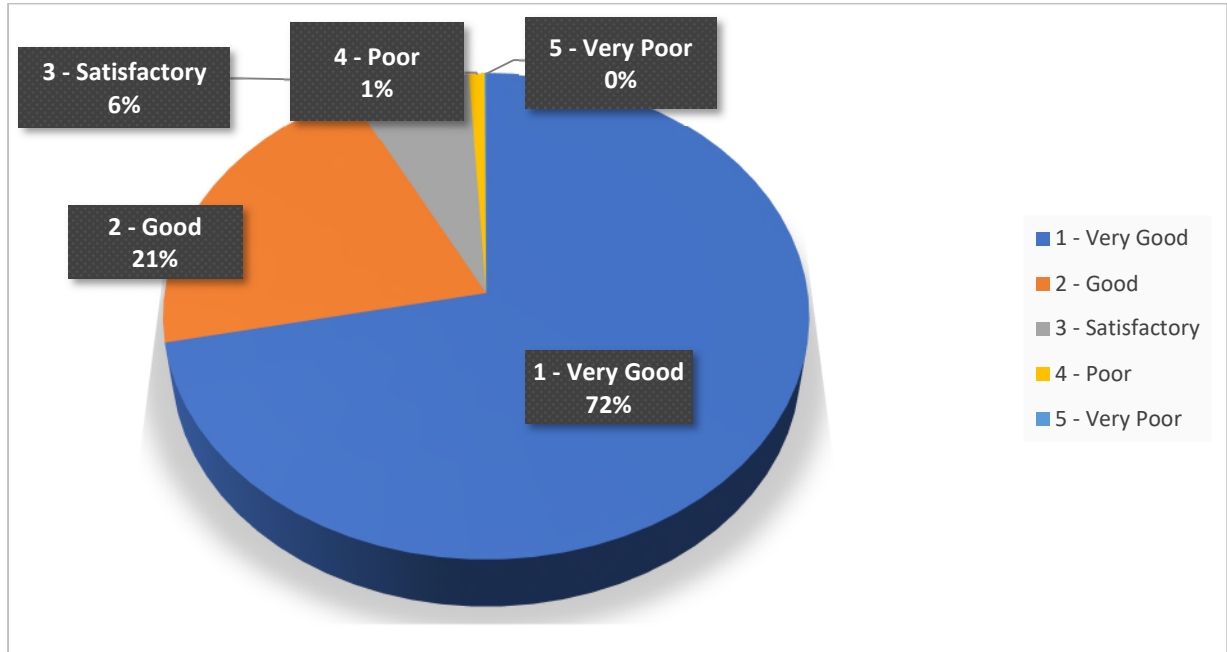
Roads and Transport

The transport assets are valued at \$1,107 million as at June 2021 and comprise the asset classes as shown below:

Transport Asset Value Summary (\$,000)



Transport Assets Condition Profile

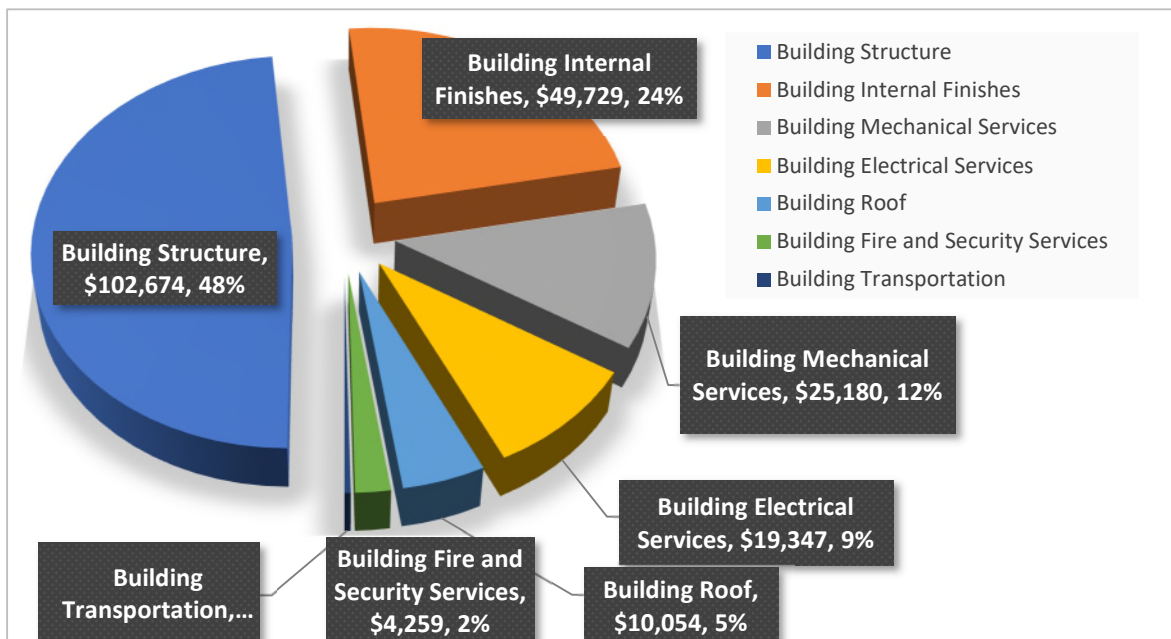


Roads and Transport assets have an overall assessment of being in good condition, with \$8.8 million of transport assets being assessed as poor condition, and \$0.9 million of transport assets in very poor condition (combined 1.0%) in need of repair, renewal, or replacement. Note: non-depreciable assets not included in condition rating calculations.

Buildings

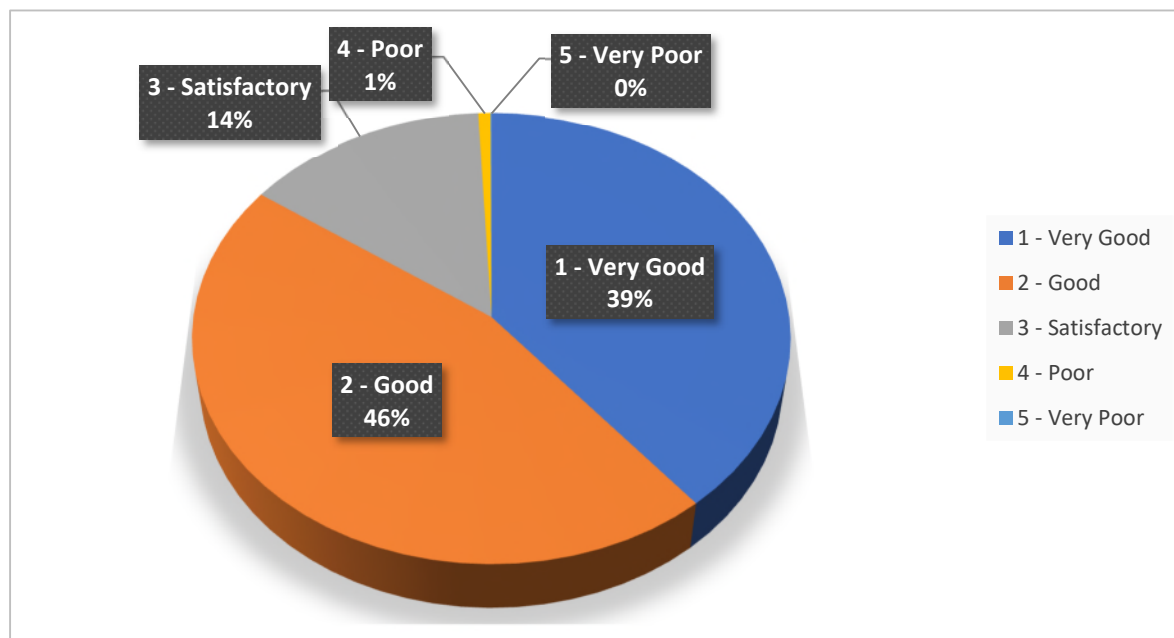
The buildings assets are valued at \$212 million as at June 2021 and are apportioned as shown below:

Buildings Asset Summary Gross Replacement Cost (\$,000)





Buildings Assets Condition Profile



The assets have an overall assessment of being in a satisfactory condition with \$1.2 million (1%) of assets being in poor condition and \$0.1 million being in very poor condition, with an overall 1% of buildings in need of repair, renewal or replacement. Buildings in particular have a large number of older buildings within the portfolio, which impacts on the overall condition profile. Note: non-depreciable assets not included in condition rating calculations.

Input Data and Parameters

Data Confidence

The lifecycle assessment is based on Council's revaluation data, financial data and asset register. The expenditure and valuations projections in this AMP are based on best available data. Data confidence is classified on a 5-level scale in accordance with the rating scale below.

Confidence Grade	Description
A - Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate \pm 2%



Confidence Grade	Description
B - Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C - Uncertain	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D - Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E - Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AMP is shown below.

Data	Confidence Assessment	Comment
Growth projections	B	Will be reviewed on an ongoing basis, as growth can be impacted by external economic conditions.
Operations expenditures	C	A Finance system restructure in 2020 has improved tracking for operations and maintenance data generally, although pre 2019 historic detailed information is still not available
Maintenance expenditures	C	Based on annual budgets
Projected Renewal expenses - Asset values	A	Revaluations undertaken on a programmed cycle
Asset residual values	A	No residual values are used
Asset useful lives	A	Estimated based on benchmarking against a range of sources and are reviewed and updated as new information arises
Condition modelling	A	Based on Maloney Modelling approach
Network renewals	B	Based on estimated remaining life and current condition
Defect repairs	B	Based on historical records
Upgrade/New expenditures	B	Cost estimates for future works based on unit rates and library of historical costs
Disposal expenditures		Not applicable

Overall, the confidence level is assessed as reliable, for data used in the preparation of this AMP, but is expected to become highly reliable over the next 12 months as an ongoing enhanced asset inspection program is completed, along with extensive cleansing of historical data held within the Asset Management System.



Risk Management

There are numerous types of risks that Council must manage. Council’s Enterprise Risk Management Strategy details the risk areas or categories as: Strategic, Financial, Environmental, Regulatory, Reputation, Safety and Service Delivery. Risks associated with Asset Management generally will fall into the areas of Financial, Service Delivery and Safety. The risks are assessed by their likelihood and consequences to generate solutions to mitigate or eliminate them. Hazards that cause these risks are corrected or prevented through programmed maintenance activities. Current funding levels are not sufficient in this regard and will require additional funding in coming years to manage all assets appropriately.

Council has a ‘duty of care’ to the community in relation to management of the assets. This covers the various phases of design, construction through to operations and maintenance of the system.

The risk management framework derives from:

- Risks associated with the loss of service by the failure of critical assets;
- Financial risks from a lack of due diligence in the management of funding for the renewal, maintenance and operation of the assets to provide agreed Levels of Service; and
- Operational risks where data and information are not maintained to standards which enable competent management outputs.

The acceptable risk level in relation to the community depends very much on the Likelihood and Consequence descriptors used for the assessment. Council chose to use conservative criteria for Consequence. For example, the first category, “Low” has no health impact. Risk assessment is based on the formal assessment processes described in the standard and represented below.

Risk Assessment Process

Risk Rating Matrix					
	Consequence				
Likelihood	Minimal	Minor	Moderate	Major	Severe
Almost Certain	Medium	High	High	Very High	Very High
Likely	Medium	Medium	High	High	Very High
Possible	Low	Medium	Medium	High	High
Unlikley	Low	Low	Medium	Medium	High
Rare	Low	Low	Low	Medium	Medium



Risk Treatment

The risk treatments nominated below have regard for the practical approach to risk management based on:

- Available resources, (and skills);
- Funding; and
- Network needs based on hierarchy and the associated seasonal factors.

The treatments also have regard for the factors that Council can capably manage to ensure that the risks are minimised.

Risk Category	Control / Treatment
L = Low	Reactive Inspection Manage risk by routine procedures Typical response within 48 hours
M = Medium	Incident Inspection Management responsibility must be specified Typical response within 24 hours
H = High	Incident Inspection Risk and management strategy identified in Asset Management Plan Typically, immediate to short term response, (make safe)
VH = Very High	Incident Inspection Risk and management strategy identified in the Asset Management Plan Typically, immediate response and remedy as far as is practicable

For each identified risk Council can elect to adopt one of the following positions:

- Accept the risk,
- Transfer the risk,
- Treat the risk, or
- Avoid the risk.



Plan Improvement and Monitoring

Performance Measures

The effectiveness of this AMP can be measured in the following ways:

- The degree to which the required cash flows identified in the development of the final Plan are incorporated into Council's long-term financial plan and Community/Strategic Planning processes and documents,
- The degree to which 1 to 4-year detailed works programs, budget, business plan and organisational structure consider the 'global' works program trends provided in this AMP
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into Council's Strategic and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0. However, due to the high growth in new assets (which do not need asset renewal in the short to medium term), it is not expected that this ratio will be achieved for the foreseeable future.

Improvement Plan

Camden Council continuously reviews its asset capability which has progressed our asset management position since 2009, including:

- Ongoing review and benchmarking of its asset management resources to ensure sufficient resources to manage its asset inventory and new dedicated assets.
- Ongoing review of the overall asset database to improve the accuracy of its inventory of assets and their condition, for all asset classes.
- Reviewed its internal processes for managing assets, particularly the internal handover of large volumes of new assets being created through growth
- Reviewed its capitalisation and End of Financial Year processes
- Reviewed its depreciation modelling
- Ongoing review of Council's asset management plan and related policies
- Increased our ability to undertake financial modelling of current and future funding needs for renewal and maintenance



Monitoring and Review Procedures

This Plan will be reviewed during annual budget preparation and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of the budget decision process.

This Plan is due for ongoing review each year.



STORMWATER ASSET MANAGEMENT PLAN

TRANSFORMING COMMUNITY
VISION INTO ACTION

2021





Introduction

Camden Council stormwater drainage assets include the following asset categories:

- Open Channels
- Pipes
- Headwalls
- Minor Culverts
- Pits
- Retarding Basins
- Gross pollutant traps
- Water quality elements such as raingardens, riparian areas, permanent water bodies and lakes

This AMP is to be read in conjunction with the following associated documents:

- Camden Community Strategic Plan (2021)
- 4 Year Delivery Program & Operational Plan
- Asset Management Policy
- Asset Management Strategy
- Long-Term Financial Plan; and
- Workforce Management Strategy

Council's Goals and Objectives for Stormwater Services

Council operates and maintains the stormwater drainage network to achieve the following strategic objectives:

- Demonstrate responsible and sustainable management of stormwater assets
- Develop an integrated drainage asset management system
- Improve understanding of service level standards and options
- Minimise adverse impacts and / or the risks of asset failure
- Minimise flooding by maintaining the system at its design capacity
- Achieve savings by optimising whole of life costs
- Consider capacity improvements as needed
- Support long term financial planning
- Maintaining water quality in receiving waters



Level of Service Outcomes

DESIRED OUTCOMES - DRAINAGE AND STORMWATER			
Outcome	Description	Measure	Actions
Drainage Outcomes - Renewal			
Level of Service (LOS)	To define an intervention level for the renewal of assets	<p>Community: All assets are maintained to satisfactory condition or better</p> <p>Technical: 95% of all assets are rated at satisfactory or better.</p> <p>Critical Assets: 100% of assets are rated in good condition or better.</p>	<p>Undertake annual review of renewal demands.</p> <p>Identify future funding needs to achieve the identified LOS.</p>
Lowest Life Cycle Cost	To provide infrastructure required to underpin drainage services in the most economic and sustainable manner.	Renewal funding requirements catered for in Council's Long Term Financial Plan	Undertake annual review of renewal modelling.
Drainage Outcomes - Maintenance and Operations			
Lowest Life Cycle Cost	To provide infrastructure required to support drainage services in the most economic and sustainable manner.	Performance monitoring of maintenance	<p>Preparation of a Drainage Maintenance Plan outlining performance measures for planned maintenance, prioritise unplanned maintenance and monitor deferred maintenance.</p> <p>Improve data quality and maintenance procedures.</p>



Drainage Outcomes - Aesthetics

Appearance of Assets	<p>The appearance of assets following maintenance or renewal works will also match the prior asset as far as possible, unless:</p> <ul style="list-style-type: none">• being replaced with a higher quality finish, or• where the previous finish is no longer available, or• one that has been subject to appropriate consultation.	Appearance of assets is maintained or improved	Assessment undertaken as part of major maintenance or renewal works.
Stormwater Drainage Corridors (Riparian Lands)	To provide attractive flood relief corridors consistent with natural environmental outcomes	Customer satisfaction	Undertake customer satisfaction survey.



Drainage Outcomes - Capacity

Adequate Stormwater Drains Capacity	Ensure appropriate provision of stormwater drainage to cater for conveyance of local flows.	Provision in accordance with Engineering Development Guidelines.	Undertake council wide audit of stormwater drainage and identify locations where provision is below design standard. Assess future potential impact from climate change. List required upgrades for funding consideration into the Capital Works Program.
Flood Mitigation	Ensure appropriate provision of flood mitigation structures.	Mitigation provision in accordance with NSW Floodplain Development Manual.	Undertake flood studies and identify locations where provision is lacking. Assess future potential impact from climate change. List required upgrades for funding consideration into the Capital Works Program.



Drainage Outcomes - Safety

Safe Flood Evacuation	Provision of safe flood evacuation routes.	All identified flood evacuation routes are not inundated in a Probable Maximum Flood event.	Dam Safety Emergency Plans are to be developed for prescribed basins. Comply with Dam Safety Committee guidelines and ensure all basins meet safety requirements.
Safe Community Environment	Provision of a safe environment for the community in times of flood	Elimination of unsafe areas as far as reasonably practicable in and around water bodies, and stormwater structures.	Implementation of Safer in Design approach generally, as well as adhere to relevant standards and guidelines, including the safe design of inlet structures.
Safe Maintenance Environment	Provision of a safe working environment for maintenance activities	Elimination of unsafe work zones such as excessive fall heights near retaining walls, as far as reasonably practicable.	Implement Safety in Design approach for detention basins, and other major structures Undertake work safety reviews of key infrastructure



Drainage Outcomes - Environment

<p>Aquatic Ecosystem Health</p>	<p>Maximise the health and water quality of receiving waters.</p>	<p>Provision in accordance with Development Control Plans, water quality/stability targets, relevant design guidelines and specifications.</p>	<p>Undertake testing of water quality/stability measures and identify locations where water quality targets are not being met.</p> <p>Assess new technologies and methodologies for improving local water quality improvements and diversion through Water Sensitive Urban Design (WSUD)</p> <p>Undertake ongoing condition assessments of waterways, water quality structures and devices and ensure appropriate maintenance and renewal works are undertaken.</p> <p>Identify and list water quality improvement works for funding consideration into the Capital Works Program.</p>
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Demand Management Plan

Demand for new services will be managed through a combination of:

- Managing existing assets,
- Upgrading of existing assets,
- Providing new assets to meet demand and
- Demand management.

Demand management practices include non-asset solutions, insuring against risks and managing failures.



The current stormwater drainage network is expected to need further expansion in existing areas to meet current and future standards for quantity and quality management, while new areas released for development are expected to meet these new standards. Introducing new and upgrading existing infrastructure will be required to facilitate this growth and rectify infrastructure in poor condition.

Climate change is expected to increase rainfall intensities by up to 10% over the next 30 to 50 years, which will have an adverse impact on existing drainage systems that have not been designed for this increase. Mitigation efforts in this regard will tend to identify critical sections of the stormwater networks for capacity improvements to minimise impacts of increased flooding.

Opportunities identified to date for demand management are shown below. Further opportunities will continue to be identified and implemented if determined to be cost effective.

Service Activity	Agency Responsible
Water Reuse – Making use of water from diverse sources, other than our fresh drinking water supply	<i>Whole of Government / Sydney Water</i>
Direct Reuse – Involves using rainwater, greywater, stormwater or wastewater without treatment	<i>Whole of Government / Sydney Water</i>
Rainwater or stormwater (harvested) stored and reused for particular uses in parks, ovals and open space areas	<i>Local Council</i>
Stormwater – runoff from roofs, roads and driveway. Stormwater must generally be treated for use. Water caught in rainwater tanks is suitable for some uses	<i>Local Council</i>
Innovation in the design and documentation (incorporating lifecycle analysis) of stormwater drainage infrastructure assets – Urban land release areas / new subdivisions / South West Growth Area	<i>Local Council / Developers / State Government</i>

The Demand Management Planning process is being applied to all asset groups, and components to ensure that the Council understands the funding needs to deliver the works.



OPEN SPACE
ASSET
MANAGEMENT
PLAN

**TRANSFORMING COMMUNITY
VISION INTO ACTION**

2021





Introduction

Camden Council open space assets include the following asset categories:

- Land Improvements – Depreciable – playing surfaces
- Other Structures – parks infrastructure (shelters, seats, fences, bollards etc)
- Playground and Exercise Equipment

This AMP is to be read with Camden Councils Asset Management Policy, Asset Management Strategy, and the following associated documents:

- Camden Community Strategic Plan (2021)
- 4 Year Delivery Program & Operational Plan
- Asset Management Policy
- Asset Management Strategy
- Long-Term Financial Management Plan; and
- Workforce Management Strategy

Council's Goals and Objectives for Open Space Services

Council operates and maintains the open space assets to achieve the following strategic objectives:

- Meet legislative requirements
- Ensure that Council's open space assets are provided in a sustainable manner, with the appropriate levels of service to residents, visitors, and the environment
- Safeguard Council assets including physical assets and employees by implementing appropriate management strategies and appropriate financial resources for those services
- Create an environment where all Council employees have an integral role in overall management of Council services by creating and sustaining service management awareness through training and professional development
- Ensure resources and operational capabilities are identified and responsibility for service delivery and management is allocated
- Ensure that the open space assets provide full functionality
- Ensure the network is planned appropriately to cater for future growth
- Maximise the asset's useful life whilst minimising lifecycle expenditure; and
- Maintain a high level of community satisfaction in the delivery of open space services.



Level of Service Outcomes

DESIRED OUTCOMES - OPEN SPACE			
Outcome	Description	Measure	Actions
Open Space Outcomes - Renewal			
Level of Service (LOS)	To define an intervention level for the renewal of assets Community:	All assets are maintained to satisfactory condition or better Technical: 95% of all assets are rated at satisfactory or better. High profile assets: 100% of assets are rated in good condition or better.	Undertake annual review of renewal demands. Identify future funding needs to achieve the identified LOS.
Lowest Life Cycle Cost	To provide infrastructure required to underpin open space infrastructure in the most economic and sustainable manner.	Renewal funding requirements catered for in Council's Long Term Financial Plan	Undertake annual review of renewal modelling.
Open Space Outcomes - Maintenance and Operations			
Lowest Life Cycle Cost	To provide infrastructure required to provide community services in the most economic and sustainable manner.	Performance monitoring of maintenance	Preparation of an Open Space Maintenance Plan outlining performance measures for planned maintenance, prioritise unplanned maintenance and monitor deferred maintenance.



Open Space Outcomes – Aesthetics/Appearance

Appearance of assets	<p>The appearance of assets following maintenance or renewal works will also match the prior asset as far as possible, unless:</p> <ul style="list-style-type: none">• Being replaced with a higher quality finish, or• Where the previous finish is no longer available, or• One that has been subject to appropriate consultation.	Appearance of assets is maintained or improved	Assessment undertaken as part of major maintenance or renewal works.
Landscaping	<p>To provide landscaped areas that integrate well with the functional elements of the land to develop strong identity and pleasing visual amenity.</p>	Landscaping guidelines.	Prepare program of landscaping works for inclusion into the Capital Works Program
Open Space Image	<p>To promote Camden LGA's image through provision of high quality open space infrastructure</p>	Customer Satisfaction	Review Customer Satisfaction outcomes



Open Space Outcomes – Minimum Standard

Passive Recreation Areas	Provision of an appropriate hierarchy and variety of open space in accordance with the Spaces and Places Strategy 2020 and relevant Council design standards	Parks managed in accordance with relevant Plans of Management	Progressively complete actions identified in the relevant Plans of Management
Sportsgrounds	Provision of appropriate hierarchy and variety of sportsgrounds in accordance with the Spaces and Places Strategy 2020 and Sportsground Strategy 2020, and relevant Council design standards	Sportsgrounds managed / maintained in accordance with the Sportsground Strategy	Progressively complete actions identified in the Sportsground Strategy.
Bushland Areas	Provision of quality bushland areas.	Bushland Areas conservation, rehabilitated in accordance with the Plan of Management.	Progressively complete actions identified in the Plan of Management.
Facilities	Provision of diverse recreational facilities in accordance with the Spaces and Places Strategy 2020 and relevant Council design standards	Recreational facilities provided/ managed in accordance with the Plan of Management.	Progressively complete actions identified in the various Plans of Management
Playgrounds	Provision of a hierarchy of playgrounds in accordance with the Spaces and Places Strategy 2020, and relevant Council design standards.	Playgrounds provided in accordance with Play Space Analysis.	Audit existing provision against target set in Play Space Analysis
Paths and cycle ways	Ensure an appropriate provision of all-weather pedestrian and cycle access.	Access provided in accordance with Australian Standards for accessibility.	Implement Council's annual footpath program identified from the PAMP and Masterplans for individual sites.



Open Space Outcomes - Safety

Secure open space sites	To protect the community and infrastructure from unauthorised vehicle use.	Provision of physical barriers to unauthorised vehicle use whilst maintaining access for service vehicles.	Preparation of fencing and lighting guidelines and standards. Implementation of Safer in Design approach.
Emergency Services	To provide access for emergency vehicles to Council's open space areas.	All sporting grounds have direct access to playing surfaces for emergency vehicles.	Conduct an audit and document existing emergency services access arrangements. Identify areas for improvement and list on Capital Works Program.
User and Staff Safety	To provide safe access to Council's Open Space network.	Number / severity of accidents	Monitor 5 year rolling average of reported accidents / insurance claims. Implementation of Safer in Design approach



Open Space Outcomes – Accessibility

Carparks	Ensure adequate provision of off-street parking facilities to Council reserves	Provision of parking complies with Development Control Standards	Assess current level of provision of parking for Council services, identify gaps and develop improvement program.
Connectivity	Provide pedestrian / cyclist networks that connect open space areas to each other and public transport.	Connectivity between non-vehicular recreational routes and commuter routes.	Audit existing provision of recreational pedestrian / cyclist networks to identify areas of improvement and list for consideration in Capital Works Program.
Wet Weather Access	Provide open spaces that can be utilised all year round with minimal disruption.	Open space areas are reopened for use as soon as practicable after wet weather.	Identify grounds that tend to take longer to reopen and investigate available solutions. List in Capital Works Program for funding consideration.

Open Space Outcomes – Adaptability

Multi-Purpose Facilities	Wherever possible provide open space facilities that may be adapted for other uses to meet changes in demand.	Maximum utilisation of existing facilities.	Identify facilities that have potential for multiple uses. List improvements for consideration in the Capital Works Program.
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Open Space Outcomes – Provision

Adequate provision of open space opportunities.	Provision of an appropriate level of passive recreational areas to meet demand.	Provision in accordance with the Spaces and Places Strategy 2020	Develop framework to monitor utilisation /demand. Identify redundant capacity and improvement programs.
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Demand Management Plan

Demand for new services will be managed through a combination of:

- Managing existing assets,
- Upgrading of existing assets,
- Providing new assets to meet demand and
- Demand management.

Demand management practices include non-asset solutions, insuring against risks and managing failures.

Current open space assets are expected to be adequate for future growth in existing areas, however as new areas are released for development, pressure on existing assets will increase. Introducing new and upgrading existing assets will be required to facilitate this growth and rectify assets in poor condition, as well as to ensure an equitable provision of service across both newer and older areas. The scope of the new open space assets will change with additions, gained through subdivision and development.

Opportunities identified to date for demand management are shown below. Further opportunities will be developed in future revisions of this AMP.



Service Activity	Demand Management Plan
Open Space Assets	Analyse the cost of providing the service and open space utilisation rates
	Identify opportunities for increased levels of services or new services, such as water play facilities and youth focussed facilities to meet community needs
	Assess current capacity to fund at the desired level of service
	Monitor community expectations and user groups/management committee's capacity to be involved in operation and maintenance activities of open space assets and facilities
	Continue to improve the link between AMPs and the long-term financial plan
	Balance priorities for open space assets with what community / user groups are prepared to pay
	Communicate service levels and financial capacity with the community

The Demand Management Planning process will need to be applied to all asset groups, types, and components to ensure that the Council understands the funding needs to deliver the works. This work should be undertaken as a matter of priority in conjunction with new release area planning.



ROADS & TRANSPORT ASSET MANAGEMENT PLAN

TRANSFORMING COMMUNITY
VISION INTO ACTION

2021





Introduction

Camden Council transport assets include the following asset categories:

- Bridges & Major Culverts
- Car Parks
- Footpaths and Cycleways
- Kerb & Gutter
- Road Furniture
- Road Structures; and
- Road Pavement.

This AMP is to be read in conjunction with Camden Councils Asset Management Policy, Asset Management Strategy and the following associated documents:

- Camden Community Strategic Plan (2021)
- 4 Year Delivery Program & Operational Plan
- Long-Term Financial Plan; and
- Workforce Management Strategy

Council's Goals and Objectives for Roads and Transport

Council operates and maintains the transport network to achieve the following strategic objectives:

- Meet legislative requirements
- Ensure that Council's transport services and assets are provided in a sustainable manner, with the appropriate levels of service to residents, business, visitors and the environment
- Safeguard Council assets including physical assets and employees by implementing appropriate risk management strategies and appropriate financial resources for those services
- Create an environment where all Council employees have an integral role in overall management of Council services by creating and sustaining service management awareness through Council by training and development
- Ensure resources and operational capabilities are identified and responsibility for service delivery and management is allocated
- Ensure that the transport network provides full functionality
- Ensure the network is planned appropriately to cater for future growth

- Maximise the asset's useful life whilst minimising lifecycle expenditure; and
- Maintain a high level of community satisfaction in the delivery of transport services.

Level of Service Outcomes

DESIRED OUTCOMES - ROADS AND TRANSPORT			
Outcome	Description	Measure	Actions
Roads Outcomes - Renewal			
Level of Service (LOS)	To define an intervention level for the renewal of assets	<p>Community: All assets are maintained to satisfactory condition or better</p> <p>Technical: 95% of all assets are rated at satisfactory or better.</p> <p>Critical Assets: 100% of assets are rated in good condition or better.</p>	<p>Undertake annual review of renewal demands.</p> <p>Identify future funding needs to achieve the identified LOS.</p>
Lowest Life Cycle Cost	To provide infrastructure required to underpin roads and transport services in the most economic and sustainable manner.	Renewal funding requirements catered for in Council's Long Term Financial Plan	<p>Undertake annual review of renewal modelling.</p> <p>Enhance traffic modelling capability to assess future demands.</p>



Roads Outcomes – Maintenance and Operations

<p>Lowest Life Cycle Cost</p>	<p>To provide infrastructure required to support roads and transport services in the most economic and sustainable manner.</p>	<p>Performance monitoring of maintenance</p>	<p>Preparation of a Roads and Transport Maintenance Plan outlining performance measures for planned maintenance, prioritise unplanned maintenance and monitor deferred maintenance.</p>
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Roads Outcomes – Aesthetic

<p>Appearance of assets</p>	<p>The appearance of assets following maintenance or renewal works will also match the prior asset as far as possible, unless:</p> <ul style="list-style-type: none"> • being replaced with a higher quality finish, or • where the previous finish is no longer available, or • one that has been subject to appropriate consultation. 	<p>Appearance of assets is maintained or improved</p>	<p>Assessment undertaken as part of major maintenance or renewal works.</p>
<p>Public Domain</p>	<p>To provide vibrant and safe places to meet</p>	<p>Develop Public Domain Plans</p>	<p>Identify service gaps for consideration into Capital Works Program.</p>



Roads Outcomes - Minimum Standard

Public Image	To promote Camden LGA's image through provision of high quality roads and transport infrastructure	Positive media and public comment	Monitor comments made in the media and customer satisfaction surveys.
Pedestrian Access	Ensure an appropriate provision of all weather pedestrian access.	Provision in accordance with Council's adopted Pedestrian Access Mobility Plan (PAMP).	Implement Council's annual footpath program identified from the PAMP.
Carparking Availability	Ensure standard provision of parking facilities to Council, commercial and community facilities	Car Parking Development Control Plan / Engineering Guidelines	Monitor parking assets to determine locations where provision is lacking. List for funding consideration into the Capital Works Program.
Emergency Services	Provision of flood evacuation routes.	Flood proof 100 year flood event	Assess waterway crossings against desired flood protection and identify projects for funding consideration into the Capital Works Program.
Standard of Roads	To provide roads at contemporary standards.	Development and Technical Engineering Guidelines	Monitor the road network in conjunction with future renewal programs to determine roads that fall below guideline standards for consideration for inclusion in the Capital Works Program



<p>Signs and Lines</p>	<p>Ensure transport network is appropriately signed and marked to control movements safely.</p>	<p>Existing sites /intersections comply with standards</p>	<p>Monitor network and determine gaps for inclusion into enhancement program</p>
<p>Bus Stops</p>	<p>Provide shelters and seating to support public transport users.</p>	<p>Travel distances for public transport users.</p> <p>Ensure targets and standards of disability access are achieved.</p>	<p>Identify locations throughout the Camden LGA that have increased walking distance to public transport assets and list projects for consideration in the Capital Works Program.</p> <p>Assess the public transport network in conjunction with external public transport providers and identify locations that require additional bus facilities and list projects in the Capital Works Program.</p> <p>Undertake an audit of bus stops to determine enhancements required to achieve targeted provision of disability access.</p>



Roads Outcomes – Safety

<p>Pedestrian Safety</p>	<p>To provide safe access to Council's transport network for all pedestrians.</p>	<p>Number of pedestrian accidents. Number of successful claims. Number of trip hazards identified.</p>	<p>Annually review accident information and identify solutions to pedestrian blackspots and list projects in the Capital Works Program.</p> <p>Apply for Federal Blackspot funding where criteria are met.</p> <p>Review, develop and implement pedestrian plans as part of commercial centres improvements.</p> <p>Monitor insurance claims and include results into Risk Management Plan.</p> <p>Undertake Pedestrian Safety Audit of roads surrounding schools.</p> <p>Continue to implement the annual maintenance and renewal programs.</p>
<p>Cyclist Safety</p>	<p>To provide safe access to Council's transport network for all cyclists.</p>	<p>Number of cyclist accidents. Number of successful claims.</p>	<p>Annually review accident information to identify blackspots.</p> <p>Apply for Federal Blackspot funding.</p> <p>Monitor insurance claims and include results into Risk Management Plan.</p> <p>Monitor the number of trip hazards, make safe where funds permit and develop cycleway maintenance plan.</p>



<p>Motorist Safety</p>	<p>To provide safe access to Council's transport network for all motorists.</p>	<p>Number / Severity of motorist Accidents.</p>	<p>Improve safety for heavy vehicles.</p> <p>Reduce risk behaviours through road safety education programs.</p> <p>Annually review accident information and identify blackspots and include results for consideration into the Capital Works Program.</p> <p>Seek available external grants funding sources including Blackspot funding where criteria are met.</p> <p>Monitor insurance claims and include results into Risk Management Plan.</p> <p>Undertake Safety Audits during design stages for large projects.</p>
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Roads Outcomes - Accessibility

<p>Access ramps, and accessible parking</p>	<p>Provide equity of access to Council's roads and transport infrastructure</p>	<p>Provision of access to the road network in accordance with Engineering Specifications,</p> <p>Disability Discrimination Act and Development Control Standards</p>	<p>Undertake audits of Council roads infrastructure and implement recommendations through inclusion in the Capital Works Program</p>
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Roads Outcomes - Capacity			
<p>Road network capacity</p>	<p>Roads can cope with increased traffic volumes</p>	<p>Monitor road network performance through the Camden LGA Traffic Model and observations / community issues</p>	<p>Regularly update Traffic Model, monitor road network performance and identify issues.</p> <p>Identify grant funding opportunities for road network improvements.</p> <p>Liase with Transport for NSW on State Road network performance.</p> <p>Identify alternative transport options and update the Integrated Transport Strategy.</p> <p>Advocate for improved public transport.</p>



Demand Management Plan

Demand for new services will be managed through a combination of:

- Management of existing assets,
- Upgrade of existing assets,
- Providing new assets to meet demand and
- Demand management.

Demand management practices include non-asset solutions e.g. public transport options

The current road and transport network is expected to be adequate for future growth in existing areas, however, as new areas are released for development, pressure on existing road infrastructure will increase. Introducing new and upgrading existing infrastructure will be required to facilitate this growth and rectify infrastructure in poor condition. The scope of the new road infrastructure network will change dramatically with additions from subdivision and developments, including available parking areas.

Opportunities identified to date for demand management are shown below. Further opportunities will be developed in future revisions of this AMP.

Demand Management Plan Summary	
Service Activity	Demand Management Plan
Operation	Modification of access to asset as used in local area traffic management.
Regulation	Restriction on time or type of use of asset (heavy vehicles, speed etc.). Changes in design standards for road pavements
Incentives	Influence use of the asset (transport subsidies, parking levies)
Education	Change habits or promote alternatives
Demand Substitution	Provision of alternatives (alternative transport modes, work from home, bicycle racks etc.).

The demand management planning process will need to be applied to all asset groups, types and components to ensure that the Council understands the funding needs to deliver the works. This work should be undertaken as a matter of priority and certainly prior to consideration of any new transport assets.



BUILDING ASSET MANAGEMENT PLAN

**TRANSFORMING COMMUNITY
VISION INTO ACTION**

2021





Introduction

Camden Council buildings assets include the following asset categories:

- Administration
- Amenities & Toilet Blocks
- Bushfire & SES
- Civic Centre
- Cultural Facilities
- Leased Properties
- Libraries
- Other Buildings
- Public Halls
- Specialised Buildings
- Works Depots

This AMP is to be read with Camden Councils Asset Management Policy, Asset Management Strategy and the following associated documents:

- Camden Community Strategic Plan (2021)
- 4 Year Delivery Program & Operational Plan
- Asset Management Policy
- Asset Management Strategy
- Long-term Financial Management Plan; and
- Workforce Management Strategy



Council's Goals and Objectives for Building Assets

Council operates and maintains buildings assets to achieve the following strategic objectives:

- Meet legislative requirements
- Ensure that Council's buildings services and assets are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment
- Safeguard Council assets including physical assets and employees by implementing appropriate management strategies and appropriate financial resources for those services
- Create an environment where all Council employees have an integral role in overall management of Council services by creating and sustaining service management awareness through training and development
- Ensure resources and operational capabilities are identified and responsibility for service delivery and management is allocated
- Ensure that the buildings assets provide full functionality
- Ensure planning caters for future growth
- Maximise the asset's useful life whilst minimising lifecycle expenditure; and
- Maintain a high level of community satisfaction in the delivery of buildings services.



Level of Service Outcomes

DESIRED OUTCOMES - BUILDINGS			
Objective	Description	Measure	Actions
Buildings Outcomes - Appearance			
Appearance of assets	<p>The appearance of assets following maintenance or renewal works will also match the prior asset as far as possible, unless:</p> <ul style="list-style-type: none"> • being replaced with a higher quality finish, or • where the previous finish is no longer available, or • one that has been subject to appropriate consultation 	Appearance of assets is maintained or improved	Assessment undertaken as part of major maintenance or renewal works.
Buildings Outcomes - Maintenance and Operations			
Lowest Life Cycle Cost	To provide infrastructure required to provide community services in the most economic and sustainable manner.	Performance monitoring of maintenance	Preparation of a Building Maintenance Plan outlining performance measures for planned maintenance, prioritise unplanned maintenance and monitor deferred maintenance.



Buildings Outcomes - Upgrade and New			
Public Domain	To provide vibrant and safe places to meet	Develop Public Domain Plans	Identify service gaps for consideration Capital Works Program.
Buildings Outcomes - Minimum Standard			
Libraries	Ensure standard provision of library facilities to the community	Library quality is consistent with the building importance levels.	<p>Undertake audit of libraries to determine locations where new facilities, modifications, extensions and refurbishments are required.</p> <p>List required upgrades for funding consideration into the Capital Works Program.</p>
Amenities	Provision of appropriate amenities to open space, community buildings and sporting facilities	<p>Provision of appropriate amenities to open pace, community buildings and sporting facilities.</p> <p>Amenities quality and size is consistent with the site use and patronage.</p>	<p>Undertake audit of Council's amenities buildings to determine locations where new facilities, modifications, extensions and refurbishments are required.</p> <p>List required projects for funding consideration into the Capital Works Program.</p>
Leisure Centre's	To provide Leisure Centre's at a modern versatile standard.	Leisure centre quality and size is consistent with the site use and patronage.	<p>Undertake audit of leisure centres to determine the condition and the locations where new facilities, modifications, extensions and refurbishments are required.</p> <p>List required projects for funding consideration into the Capital Works Program.</p>



<p>Community Centre's</p>	<p>Ensure standard provision of community centre facilities to the community</p>	<p>Community centre quality and size is consistent with the site use and patronage.</p>	<p>Undertake audit of Community Centres to determine the condition and locations where new facilities, modifications, extensions and refurbishments are required.</p> <p>List required projects for funding consideration into the Capital Works Program.</p>
<p>Heritage</p>	<p>The protection of heritage buildings.</p>	<p>Heritage building management meets the requirements of the Heritage Act 1997</p>	<p>Review heritage building audit to assess management against the Heritage Act.</p> <p>List any projects for inclusion into maintenance program.</p>
<p>Arts and Cultural</p>	<p>Provide buildings that support and promote the arts and cultural development opportunities.</p>	<p>Arts and Cultural facilities are consistent with site use and meet community requirements.</p>	<p>Undertake audit of Arts & Cultural facilities to determine the condition and locations where new facilities, modifications, extensions and refurbishments are required.</p> <p>List required projects for funding consideration into the Capital Works Program.</p>
<p>Operational</p>	<p>Provide functional buildings to support Council's operations.</p>	<p>Buildings are adequate to support Council operations.</p>	<p>Through consultation with operational staff establish proposals where new facilities, modifications, extensions and refurbishments are required.</p> <p>List required projects for funding consideration into the Capital Works Program.</p>



Buildings Outcomes - Safety			
Fall protection	To provide safe access to Council buildings roofs.	All Council buildings have safe working arrangements to areas with difficult access.	Install anti-fall devices to Council buildings and identify projects for consideration into the Capital Works Program
Emergency Service	To provide safe methods of construction	Management of Emergency and Fire Service assets are in accordance with the BCA and Australian Standards.	Undertake annual Fire Service monitoring and maintenance.
Anti-slip flooring	To provide safe access and passage through Council's buildings for users.	Flooring and anti-slip measures for Council buildings are in accordance with Standards	Undertake anti-slip measure audit of Council buildings and identify projects for consideration into the Capital Works Program
Buildings Outcomes - Accessibility			
Access ramps, accessible toilets and accessible parking	Provide equity of access to Council's building facilities	Provision of access to Council buildings in accordance with Disability Discrimination Act and Development Control Standards	Undertake audits of Council buildings and implement recommendations through inclusion in the Capital Works Program



Buildings Outcomes - Adaptability			
Dual function Buildings / Rooms	Ensure designs allow for variety in activities and use of facilities.	Council's buildings support the requirements of the community's changing needs.	Review the use of Council buildings and plan the best types of buildings to service the community.
Buildings Outcomes - Comfort			
Ensure a comfortable environment through good ventilation and air conditioning.	Council's buildings satisfy the occupants expectations	Review the type of buildings, the use of the building and current facilities	New facilities being delivered as part of ongoing growth in new release areas to have air-conditioning.
Buildings Outcomes - Capacity			
Buildings are adequately sized to accommodate the community.	Review current use of buildings and model capacity trends.	Continuous monitoring of venue numbers. Identify locations that have insufficient capacity.	New facilities being delivered as part of ongoing growth in new release areas to suit current standards.



Demand Management Plan

Demand for new services will be managed through a combination of:

- managing existing assets,
- upgrading of existing assets and
- providing new assets to meet demand and demand management.

Demand management practices include non-asset solutions such as increasing utilisation of existing assets, insuring against risks and managing failures.

The current buildings assets are expected to be adequate for future growth in existing areas, however, as new areas are released for development, pressure on existing buildings assets and the services they deliver will increase. Introducing new and upgrading existing buildings will be required to facilitate this growth and rectify buildings that are in poor condition or are designed to older standards. The scope of the new building assets will change dramatically with additions from subdivision and developments.

Opportunities identified to date for demand management are shown in below. Further opportunities will be developed in future revisions of this AMP.

Council - Demand Management Plan	
Service Activity	Council - Demand Management Plan
Building Assets	Analyse the cost of providing the service and building utilisation rates
	Assess current capacity to fund at the current level of service
	Monitor community expectations and building user groups / committees' capacity to be involved in operation and maintenance activities of buildings
	Improve the link between the asset management plan and the long-term financial plan as asset management progresses to advanced asset management
	Balance priorities for building assets with what the community / user groups are prepared to pay
	Communicate service levels and financial capacity with the community

The Demand Management Planning process will need to be applied to all asset groups, types and components to ensure that Council understands the funding needs to deliver the works. This work should be undertaken as a matter of priority and certainly prior to consideration of any new building assets.



Appendices

Appendix A – Asset Management Practices

Camden Council is currently using the Conquest Asset Management System to maintain its core asset registers and condition data (roads, drainage, buildings and open space), which is used to generate asset accounting reporting and related reporting functions.

The intention is to record, further develop and consolidate the processes used for asset and services management, and then review the systems available which will complement those processes.

Council continues to review its asset management systems to deliver increased levels of services across the organisation.

The key information flows into the system will ultimately include:

- Council corporate and operational plans,
- Service requests from the community,
- Network assets information,
- The unit rates for categories of work/materials,
- Current levels of service and expenditures for maintenance and renewal,
- Projections of various factors affecting future demand for services and new assets acquired by Council,
- Future capital works programs,
- Financial asset values.

The key information flows from this system will be:

- The projected Works Program and trends,
- The resulting budget and long-term financial plan expenditure projections,
- Financial sustainability indicators.

These will impact the Long-term Financial Plan, Strategic Longer-term Plan, annual budget and branch business plans and budgets.



Standards, guidelines and policy documents referenced in this service management plan are:

- Community Strategic Plan
- Delivery Program and Operational Plan
- Asset Management Policy
- Asset Management Strategy
- Austroads technical specifications and guidelines
- Councils adopted engineering specifications
- IPWEA standard drawings
- Disability Discrimination Act
- Applicable Australian Standards associated with asset maintenance, renewal and upgrade works; and
- Various informal service planning and strategy documents



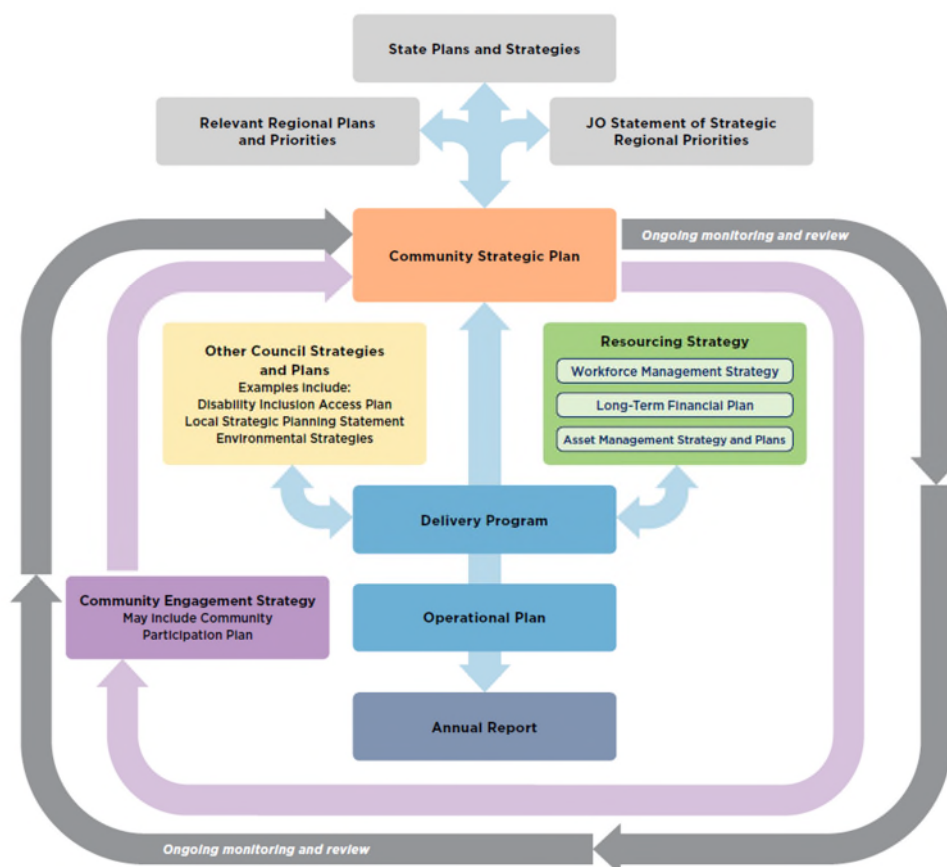
Appendix B - Legislative Requirements

Council is required to meet many legislative requirements including Australian and State legislation and State regulations.

The key requirements for Asset Management in particular are the Integrated Planning and Reporting Framework (IPR) in accordance with the State Governments' requirements under the Local Government Act,

This Asset Management Plan is one of the components of Councils' Resourcing Strategy, linking with the following plans and documents in accordance with the State Government's Integrated Planning and Reporting (IPR) Framework (diagram below).

- Community Strategic Plan
 - Resourcing Strategy
 - Long Term Financial Plan (LTFP)
 - Workforce Management Strategy
 - Asset Management Strategy
 - Asset Management Plan - Roads & Transport; Stormwater Drainage; Open Space; and Building



Other key relevant legislation is shown below.

Legislation	Requirement
Local Government Act 1993	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a long-term financial plan supported by AMPs for sustainable service delivery.
Environmental Planning & Assessment Act 1979	This Act sets out the requirements in respect to planning and development legislation.
Biodiversity Conservation Act 2016	<p>The objects of this Act are as follows:</p> <ol style="list-style-type: none"> a. To conserve biological diversity and promote ecologically sustainable development; b. To prevent the extinction and promote the recovery of threatened species, populations and ecological communities; c. To protect the critical habitat of those threatened species, populations and ecological communities d. To eliminate or manage certain processes that threaten the survival or evolutionary development of threatened species, populations and ecological communities e. To ensure that the impact of any action affecting threatened species, populations and ecological communities is properly assessed; and f. To encourage the conservation of threatened species, populations and ecological communities by the adoption of measures involving co-operative management.
Onslow Park Act 1924	<p>Lands to be held for public recreation</p> <ol style="list-style-type: none"> a. The council shall, subject to the said lease, hold the lands as and for a park to be used for the purposes of public recreation; and shall have the care, control, and management thereof. b. The provisions of Part 12 of the Local Government Act 1919, or any Act amending or replacing the said provisions, shall be deemed to extend to the said lands.



Australian Accounting Standard AASB13 and AASB116	Reporting on asset condition and consumption to Councillors, management and the community.
Work Health and Safety Act 2011	To ensure compliance with rules around workplace health and safety and minimise the potential for employee harm or injury.
Local Government (General) Amendment (Stormwater) Regulation under the Local Government Act 1993	<p>The object of this Regulation is to amend the Local Government (General) Regulation 2005:</p> <ul style="list-style-type: none">a. To prescribe the maximum amount that may be charged by a council for the provision of stormwater management services;b. To provide that certain information regarding stormwater management services is to be included in a council's draft management plan; andc. To provide that a council's annual report is to include certain information relating to the provision of stormwater management services. <p>This regulation is made under the Local Government Act 1993, including 403 (1), 482 (2) (r) 496A and 748 (the general regulation-making power).</p>
Protection of the Environment Administration Act 1991	<p>The objects of this Act are as follows:</p> <ul style="list-style-type: none">a. To constitute the Environmental Protection Authority;b. To provide the integrated administration for environment protection;c. To require the Authority to perform particular tasks in relation to the quality of the environment, environmental audit and reports on the state of the environment.



<p>Water Management Act 2000</p>	<p>The objects of this Act are to provide for the sustainable and integrated management of the water sources of the State for the benefit of both present and future generations and, in particular:</p> <ul style="list-style-type: none">a. To apply the principles of ecologically sustainable development;b. To protect, enhance and restore water sources, their associated ecosystems, ecological processes and biological diversity and their water quality;c. To recognise and foster the significant social and economic benefits to the State that result from the sustainable and efficient use of water, including:<ul style="list-style-type: none">i. Benefits to the environment;ii. Benefits to urban communities, agriculture, fisheries, industry and recreation;iii. Benefits to culture and heritage;iv. Benefits to the Aboriginal people in relation to their spiritual, social, customary and economic use of land and water,d. To recognise the role of the community, as a partner with government, in resolving issues relating to the management of water sources;e. To provide for the orderly, efficient and equitable sharing of water from water sources;f. To integrate the management of water sources with the management of other aspects of the environment, including the land, its soil, its native vegetation and its native fauna;g. To encourage the sharing responsibility for the sustainable and efficient use of water between the Government and water users; andh. To encourage best practice in the management and use of water.
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Disability Discrimination Act 1992	<ul style="list-style-type: none">a. To eliminate, as far as possible, discrimination against persons to the ground of disability in the areas of:<ul style="list-style-type: none">i. work, accommodation, education, access to premises, clubs, and sport;ii. the provision of good, facilities, services and land;iii. existing laws; andiv. the administration of Commonwealth laws and programs; andb. To ensure, as far as practicable, that persons with disabilities have the same rights to equality before the law as the rest of the community; and to promote recognition and acceptance within the community of the principle that persons with disabilities have the same fundamental rights as the rest of the community.
Heritage Act 1997	<p>The objects of this Act are as follows:</p> <ul style="list-style-type: none">a. to promote an understanding of the State's heritage;b. to encourage the conservation of the State's heritage;c. to provide for the identification and registration of items of State heritage significance;d. to provide for the interim protection of items of State heritage significance;e. to encourage the adaptive reuse of items of State heritage significance;f. to constitute the Heritage Council of New South Wales and confer on it functions relating to the State's heritage; andg. to assist owners with the conservation of items of State heritage significance.
Valuation of Land Act 1916	<p>This Act sets out the requirements in respect to Land Valuation.</p>
Building Code of Australia	<p>The goal of the BCA is to enable the achievement of nationally consistent, minimum necessary standards of relevant, health, safety, (including structural safety and safety from fire), amenity and sustainability objectives efficiently.</p>



Roads Act 1993	<p>The objects of this Act are:</p> <ol style="list-style-type: none">a. To set out the rights of members of the public to pass along public roads;b. To set out the rights of persons who own land adjoining a public road to have access to the public road;c. To establish the procedures for the opening and closing of a public road;d. To provide for the classification of roads;e. To provide for the declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads;f. To confer certain functions (in particular, the function of carrying out road work) on the RTA and on other roads authorities;g. To provide for the distribution of the functions conferred by this Act between the RTA and other roads authorities; andh. To regulate the carrying out of various activities on public roads.
Protection of the Environment Administration Act 1991	<p>The objects of this Act are as follows:</p> <ol style="list-style-type: none">a. To constitute the Environmental Protection Authority;b. To provide the integrated administration for environment protection;c. To require the Authority to perform particular tasks in relation to the quality of the environment, environmental audit and reports on the state of the environment.
Road Transport (Safety & Traffic Management) Act 1999	<p>The objects of this Act are as follows:</p> <ol style="list-style-type: none">a. To provide for a system of safety and traffic management that is consistent with the uniform national approach envisaged by the agreements scheduled to the National Road Transport Commission Act 1991 of the Commonwealth;b. To re-enact with some modification's certain other provisions of the Traffic Act 1909 (as in force immediately before its repeal by the Road Transport Legislation Amendment Act 1999) relating to safety and traffic management,c. To improve safety and efficiency of transport on roads and road related areas,d. To reduce the costs of the administration of road transport.

Appendix C – Maintenance Response Levels of Service

Stormwater Maintenance Service Levels				
Activity	Priority	Description of Work	Intervention Levels	Response Times
Blocked Drains and Culverts	High Priority – Major culvert blockages	Undertake necessary works to remove blockage	Inspect within 2 working day and determine appropriate action to make safe	Make safe repair within 10 working days, from initial CRM or programmed inspection. Permanent repair within 90 working days.
	Medium/ Low – General network		Inspect within 3 working days and determine appropriate action to make safe	Make safe repair within 10 working days, from initial CRM or programmed inspection. Permanent repair within 120 working days.
Gross Pollutant Traps	High Priority	Undertake GPT cleaning works to make safe and clear blockages	Inspect within 2 working day and determine appropriate action to make safe	Action GPT cleaning as a high priority based on identified risk and contractor availability. Current general quarterly inspection program, and quarterly maintenance program
	Medium/ Low		Inspect within 3 working days and determine appropriate action to make safe	All maintenance outside of emergency works is subject to quarterly inspection and quarterly maintenance programs
Sign Maintenance – Detention Basins and Riparian Areas	Warning signs and regulatory signage	Rectify / replace damaged or missing information signs	Inspect within 1 working day and determine appropriate action to rectify	Urgent signage: Inspect within 1 working days and action within 40 days



Graffiti	High Priority – Offensive graffiti	Paint over or remove graffiti and return surface to existing condition	Inspect within 1 working day to determine appropriate action	Remove graffiti within 2 working days
	Medium/ Low-general graffiti		Inspect within 2 working days to determine appropriate action	Remove graffiti within 10 working days
Litter	Drainage swales, basins	Undertake litter collection	Inspect and complete within 5 working days	Implement litter collection on a 3-weekly program

Open Space - High Profile Areas Response Times

Location	Amenities Cleaning	Mowing	Litter Collection	Landscape Maintenance	Parks surround maintenance	BBQ clean
Curry Reserve Water Play Space and surrounds	3 per day (7 days) (peak times)	Weekly/ Fortnightly	Daily	Weekly	Weekly	Daily
Birriwa Youth Play Space	3 per day (7 days) (peak times)	Weekly/ Fortnightly	Daily	Weekly	Weekly	Daily
Harrington Park Lake Youth Play Space	3 per day (7 days) (peak times)	Weekly/ Fortnightly	Weekly	Fortnightly	Monthly	N/A
Riverside Park Play Space	3 per day (7 days) (peak times)	Three Weekly	Daily	Fortnightly	Monthly	Weekly



Sedgwick Youth Play Space	3 per day (7 days) (peak times)	Weekly/ Fortnightly	Weekly	Fortnightly	Monthly	N/A
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Open Space – General Maintenance Service Levels	
Activity	Current Maintenance Standard
Loose litter pick up	Aligned with mowing schedule (3-Weekly)
Inspection walkthrough	Informal
Playground mulch rake levelling	Reactive – CRM/inspection
Playground rubber blowing	Reactive, during mowing service
BBQ cleaning	Weekly
Furniture clean (wipe down)	Reactive – CRM/inspection
Furniture clean	Reactive – CRM/inspection
Bin surround cleaning	Reactive – CRM/inspection
Clean playground	Monthly
Paint / stain timber bridges	Reactive – CRM/inspection
Bin emptying	Weekly
Hose down covered picnic concrete areas	Reactive – CRM/inspection
High pressure cleaning paths/ concrete areas	Reactive – CRM/inspection
Garden Maintenance (weed/prune)	As per program – location dependant
Replacement planting	Reactive – CRM/inspection
Fertilise gardens	Reactive – CRM/inspection
Mulch top up	Reactive – CRM/inspection
Turf Mowing	3 weekly
Broadleaf spray - turf	Not programmed – subject to assessment
Fertilise turf	Not programmed – subject to assessment
Turf conditioning – liquid feed	Not programmed – subject to assessment
Turf aeration	Not programmed – subject to assessment
Topdress	Not programmed – subject to assessment
Turf Repair	Reactive – CRM/inspection



Open Space – General Maintenance Service Levels

Activity	Current Maintenance Standard
Landscape audit / assessment for replacement of plants	Reactive – CRM/inspection
Watering new plants	Reactive – CRM/inspection
Annual display	As required
Tree inspections and work	Reactive – CRM/inspection

Roads and Transport Maintenance Service Levels

Activity	Priority	Description of Work	Intervention Levels	Response Times
Footpaths	High Priority – high pedestrian activity areas, or trip height greater than 20mm.	Undertake necessary works to make safe – grinding of steps at panel edges, replacement of failed footpath panels	Inspect within 1 working day and determine appropriate action to make safe	Make safe repair within 10 working days, from initial CRM or programmed inspection. Permanent repair within 100 days.
	Medium/ Low – low pedestrian activity areas, trip height below 20mm.		Inspect within 2 working days and determine appropriate action to make safe	Make safe repair within 10 working days, from initial CRM or programmed inspection. Recurring issues to be programmed for permanent repaired within 120 working days. Other works will be prioritised and listed permanent replacement works as resources permit



Potholes	High Priority – high traffic volume roads, large pothole (greater than 200mm)	Undertake necessary works to make safe	Inspect within 1 working day and determine appropriate action to make safe	Repair within 3 working days from CRM or inspection.
	Medium/Low		Inspect within 1 working days and determine appropriate action to make safe	Repair within 3 working days from CRM or inspection.
Street Sweeping	High Priority	Street sweeping service on identified high priority locations including CBDs, and high priority carparks	Inspect within 1 working day and determine appropriate action to make safe	Programmed daily service conducted on identified high priority locations
	Medium/Low	Street Sweeping Maintenance programs to reduce leaf and litter build-up across the LGA	Inspect within 3 working days and determine appropriate action to address issue	Urgent reactive program based on CRMs being completed within 2 business working days. Non-urgent works completed as part of street sweeping program



Sign Maintenance	High Priority – high traffic volumes, regulatory signage	Rectify / replace damaged or missing information, traffic and regulatory signs	Inspect within 2 working days and determine appropriate action to rectify	Traffic and regulatory signage: action within 40 working days
	Medium/ Low		Inspect within 2 working days and determine appropriate action to rectify	General signage inspected within 2 working days and actioned within 40 working days
Graffiti	High Priority – Offensive graffiti	Paint over or remove graffiti and return surface to existing condition	Inspect within 1 working day to determine appropriate action	Remove graffiti within 2 working days
	Medium/ Low- general graffiti		Inspect within 2 working days to determine appropriate action	Remove graffiti within 10 working days
Roadside Litter	High Priority – CBDs, high priority carparks, roads and facilities	Undertake litter collection	Inspect within 1 working day to determine appropriate action	Implement litter collection on a daily program
	Medium/ Low – all other areas		Inspect within 2 working days to determine appropriate action	Implement litter collection program



<p>Post Flood Events</p>	<p>High</p>	<p>Undertake inspections on critical structures following flood events</p>	<p>Inspection prior to reopening bridge. Identify criticality and appropriate priority and actions.</p>	<p>Dependent on issue identified. Debris and sand on roads to be removed within 2 working days, or road closed to traffic based on risk assessment. Blockages to be removed within 2 working days depending on scale of works required.</p>
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Buildings Maintenance Service Levels				
Activity	Priority	Description of Work	Intervention Levels	Response Time
Graffiti	High Priority – Offensive graffiti	Paint over or remove graffiti and return surface to existing condition	Inspect within 1 working day to determine appropriate action	Remove graffiti within 2 working days
	Medium/ Low-general graffiti		Inspect within 2 working days to determine appropriate action	Remove graffiti within 10 working days
Customer Requests	General	As identified by customer	Inspect within 2 working day to determine appropriate action	In accordance with Corporate standards: Update to customer within 10 days. Rectification within 10 working days
Programmed Maintenance/renewal	High Priority Buildings	Inspections Cleaning Preventative maintenance	Implement individual Building Maintenance Plans	Dependent on issue identified.
	Medium/ Low priority Buildings	Condition inspections as per program, ad-hoc inspections	Implement works as identified within budget	Semi proactive program of works limited by budget

Appendix D – Asset Useful Lives and Hierarchy

Council has reviewed its assumed useful lives for all assets in 2018 and through to 2021, based on Council's original assumptions from 2015, a consultant review in 2016, and benchmarking of a number of Sydney councils through engaging UWS to undertake a formal review.

Stormwater Useful Lives			
Category	Type	Component	Useful Life years
Pits, Pipes and Structures	Drainage Pipes	Concrete	150
	Culvert	Concrete Box Culvert	100
		Concrete Pipe Culvert	100
	Culvert Headwall	Concrete	90
		Sandstone/rock	70
	Pipe Culvert	Concrete Pipe	150
	Drainage Pits	Standard kerb inlet/junction pits	90
Spillways	Concrete	100	
Channels, Retaining Walls and Structures	Gabion / reno mattresses	Wire baskets	50
	Channel	Concrete	100
		Earth	Infinite
	Retaining Wall	Concrete	80
	GPT	CDS	100
		Pit Baskets	10
		Steel trash rack	60
		Concrete	100
Net traps		20	
Sand Filters		60	
Dams, Lakes and Detention Basins	Dam Wall	Earth wall and earthworks	Infinite
	Flow control structures	Concrete	100



Open Space Useful Lives			
Category	Type	Component	Useful Life Years
Playground	Play and Exercise Equipment	Individual components	25
	Softfall	Synthetic grass / rubber	20
		Mulch	10
		Sand	10
Land Improvements	Sportsground Formation	Formation	Infinite
	Sportsground Surfacing	Turf surfacing	20
		Synthetic grass surfacing	20
		Concrete surfacing	50
		Asphalt surfacing	30
		BMX Track asphalt surfacing	30
	Miscellaneous	Cricket Wicket concrete base	60
		Irrigation system	30

Other Structures Useful Lives			
Category	Type	Component	Useful Life Years
Other Structures	BBQ		30
	Park Furniture	Timber bench & table	25
		Concrete bench & table	30
		Aluminium bench & table	30
		Wrought iron bench & table	30
	Litter Bins	Bin Enclosure	25
		Bin Stand	25
	Bus Shelters	Precast concrete	50
		Steel / glass	30
		Corrugated iron	30
	Retaining Wall	Koppers Log	30
		Concrete	100



Other Structures Useful Lives

Category	Type	Component	Useful Life Years
		Brick	100
		Sandstone	100
	Fencing	Timber	30
		Koppers Log	30
		Stainless Steel	40
		Brick	50
		Chain Mesh	30
		Barrier Rope	30
		Bollard (Galvanised, Timber or Steel)	30
		Guard Rail W-Beam	40
	Gates	Galvanised Steel Barrier Gate	60
		Timber Gates	30
		Chain Mesh Gates	30
	Shade Structure	Metal Shade Structure	50
		Cloth / PVC Canopy	15
	Pergola	Sandstone	50
		Concrete	50
		Timber	30
	Sporting Fixtures	Backing Net	20
		Skate Structure	50
Baseball Practice Enclosure		20	
Baseball Scorers Shade Structure		15	
Players Dugout		30	
Tennis Practice Rebound Wall (Blockwork)		50	
Goalposts (Soccer)		30	
Goalposts (Rugby League)		30	
Goalposts (Netball)		30	
Goalposts (Junior)	30		



Other Structures Useful Lives

Category	Type	Component	Useful Life Years
		Goalposts (Hockey)	30
		Goalposts (AFL)	30
		Basketball Tower	30
		Table Tennis Table	20
		Dog Agility Equipment	25
	Special Features	Drinking Fountain	30
		Water Bubbler and Bottle Filler	30
		Water Meter Cage	30
		Flag Poles	50
		Bike Stand & Racks	30
	Flood Lighting	Pole	60
		Lighting	30
	Signs	All signs	20

Roads and Transport Useful Lives

Category	Type	Component	Useful Life Years
Bridges	Pedestrian Bridge	Foot Bridge Abutment Concrete	80
		Foot Bridge Abutment Timber	40
		Foot Bridge General	40
		Foot Bridge Sub Structure - steel	80
		Foot Bridge Sub Structure - Timber	40
		Foot Bridge Super Structure	80
		Foot Bridge Super Structure Timber	40
		Pedestrian Concrete Bridges	100
		Pedestrian Steel Bridges	100



		Pedestrian Timber Bridge	40
		Pedestrian walkway/bridge - FRP decking	55
	Road Bridge	Concrete Road Bridge - Bridge General Miscellaneous - fencing, guardrail	40
		Concrete Road Bridge - Bridge Abutment	100
		Concrete Road Bridge - Bridge Deck (Super Structure)	100
		Concrete Road Bridge - Bridge Sub Structure	100
Carpark	Formation	Formation for Sealed and Unsealed Carpark	Infinite
	Other	Recycled Plastic Wheel Stops	50
	Pavement	Concrete Pavement	100
		Road Base (Fine crushed rock / Sandstone)	90
		Recycled Crushed Concrete / stabilised granular pavement	80
		Interlocking Pavers 80mm thickness	25
	Surface	Spray Seal	20
		Asphaltic concrete	30
		Gravel surfacing	10
	Cycleways	Surface	Asphalt
Concrete			60



Footpaths	Surface	Asphalt	30
		Interlocking pavers	50
		Concrete + paving combination	60
		Concrete	60
		Crushed Granite / gravel	10
		Timber Footpath edging	20
Kerb & Gutter	Concrete	Standard concrete	80
	Sandstone	Heritage sandstone kerb	100
Road Furniture/structures	Fencing and Guardrail	Pedestrian Control Fencing	30
		Steel Guard Rails	40
	Line Marking	Line Marking (100mm width) - Double	10
	Central Island	Kerb blister-Islands	70
		Median Island Concrete Infill	70
		Midblock Threshold	70
		Pedestrian Refuge	70
		Retaining Wall (Blockwork)	50
		Semi Mountable (Type C)- Asphalt	40
		Semi Mountable (Type C)- Concrete	80
		Semi Mountable (Type E and F)-Concrete Annulus - 200mm thickness	80
	Splitter Island	70	
	LATM	Low-cost Drive over centre (Type A and B) - Concrete	80
		Concrete Slow Point	70
		Speed Hump 2.0 metre width (along the road)	40
Speed Hump 500mm width		40	
Wombat Crossing - Asphalt 100mm		40	



Roads	Formation		Infinite
	Pavement	Rigid (Concrete) Pavement 150mm thick	90
			100
	Surface	AC	30
		Concrete 150mm thickness	50
		Interlocking Pavers 80mm thickness	25
		Bitumen Seal and 35mm AC	30
		Single Coat Bitumen Seal	20
		Single Coat Bitumen Seal with 50mm AC	30
		Spray Seal Surfacing (standard 1 coat Seal)	20
Spray Seal Surfacing (standard 2 coat Seal)		20	
Sprayed Patterned Stencilled Asphalt	30		

Buildings Assets Useful Life

Asset Class	Asset Category	Sub-Category	Useful Life Years
Buildings	Heritage buildings	Various	150
	Brick/concrete structures	Various	75
	Steel/Colorbond structures	Various	45

Appendix E - Key Stakeholders

External Stakeholder	Internal Stakeholder
<ul style="list-style-type: none"> • Federal and State Governments • Local Residents and Businesses • Sports Clubs • Facility Hirers • Community Groups • Tourists/Visitors • Developers • Employees/Volunteers • Emergency Services • Contractors/Suppliers • Insurers • Sport & Recreation Departments • Department of Planning, Infrastructure and Environment • Natural Resource Departments • National Parks & Wildlife Service • Local Schools (Department of Education) • Utility Companies • Transport for NSW 	<p>Contribution Planning Responsible for planning for developer funded infrastructure, VPA and WIKA agreements.</p> <p>Assets and Design Services Responsible for managing all assets, setting service levels, engineering specifications, design and documentation of asset improvements, development of asset renewal works programs, maintain asset registers and asset financial reporting.</p> <p>Major Projects Responsible for the delivery of major infrastructure projects including buildings, open space and roads.</p> <p>Construction and Civil Maintenance Responsible for the provision of civil services, construction and maintenance of civil assets.</p> <p>Open Space and Sustainability Responsible for open space maintenance and sustainability coordination.</p> <p>Traffic, Depot and Building Services Responsible for buildings maintenance and renewal, depot services, traffic management</p> <p>Sport and Community Services Responsible for the provision of recreation and community planning and liaison.</p>



External Stakeholder	Internal Stakeholder
	<p data-bbox="794 456 1345 633">Finance and Property Services Responsible for provision of finance to manage acquisition, renewal and maintenance of assets, setting financial standards.</p> <p data-bbox="794 689 1283 831">Development Certification Responsible for certification of new developer delivered assets through subdivision activity.</p> <p data-bbox="794 887 954 920">Employees</p> <p data-bbox="794 972 960 1005">Councillors</p>

Appendix F – Abbreviations

AAAC	Average annual asset consumption
AMP	Asset management plan
ARI	Average recurrence interval
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
EF	Earthworks/formation
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
LGIS	Local Government Infrastructure Services
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SS	Suspended solids
VPH	Vehicles per hour





Appendix G – Glossary

Annual Service Cost (ASC)

1) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

2) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.



Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the Council's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, e.g. resurfacing a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the Council's asset base, e.g. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition



Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Cost of an asset

The amount of cash or cash equivalents paid, or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Where an asset is acquired at no cost, or for a nominal cost (as the case with developer and other contributed assets), the cost is its fair value as at the date of acquisition.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.



Depreciation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Annual Depreciation: A systematic charge against revenue made for the purpose of allocating the depreciable amount of a depreciable asset over its useful life. Also known as Depreciation Expense.

Accumulated Depreciation:- The aggregate, at a given point of time, of the depreciation charges made in respect of a particular depreciable asset or class of depreciable assets since acquisition.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

Funding gap

A funding gap exists whenever an entity has insufficient capacity to fund asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current funding gap means service levels have already or are currently falling. A projected funding gap if not addressed will result in a future diminution of existing service levels.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment

The amount by which the carrying amount of an asset exceeds its recoverable amount.



Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- a) use in the production or supply of goods or services or for administrative purposes;
- or
- b) sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost (LCC)

Total LCC - The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation, and disposal costs.

Average LCC - The average life cycle cost (LCC) is the average cost to provide the service over the longest asset life cycle. It comprises annual operations, maintenance, and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the actual or planned annual operations, maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of life cycle sustainability.



Maintenance

All actions necessary for retaining an asset as near as practicable to its original condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

- **Reactive maintenance**

Unplanned repair work that is carried out in response to service requests and management/supervisory directions.

- **Significant maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance and renewal gap

Difference between estimated budgets and projected required expenditures for maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Maintenance and renewal sustainability index

Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.



Materiality

The margin of error acceptable and the extent of disclosure required when preparing general purpose financial reports. Information is considered material if its omission, misstatement or non-disclosure has the potential to influence the economic decisions of the users of these reports.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)

The value to the Council of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operations expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Pavement management system

A software system that provides a systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road surface segment determined from a Pavement Management System, typically called Pavement Condition Index (PCI).



Rate of annual asset consumption

A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal

A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.



Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Strategic Longer-Term Plan

A plan covering the term of office of councillors (4 years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in Council's longer-term plans such as the AMP and the long-term financial plan. The plan is prepared in consultation with the community and details where Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Specific Maintenance

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including pothole repairs, replacement of pump equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Sub-component

Smaller individual parts that make up a component part.



Useful life

The period over which an asset is expected to be available for use by an entity. Also known as Service Life or Functional Life.

Remaining Useful Life (RUL):- The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life. Also known as Remaining Life or Remaining Economic Life.

Economic Life:- The period over which an asset is expected to be economically useable by one or more users.

Valuation

The process of determining the worth of an asset or liability. Different valuation methods may be appropriate in different circumstances.

Written Down Value (WDV)

The amount at which an asset is recognised after deducting any accumulated depreciation and any accumulated impairment losses. Also known as Carrying Amount, Written Down Replacement Cost or Book Value.



Appendix H – Fair Value Requirements

Background

It is a requirement that Councils complete financial valuations of their non-current assets. This requirement is governed by Australian Accounting Standards, and a legislative and state government framework, which is summarised below. A primary outcome of this requirement is that Council's Financial Reporting will reflect the Fair Value of Council's portfolio of non-current assets.

Knowledge of current asset values is essential for the efficient and effective management of assets. Current asset valuation information can assist in making decisions regarding the allocation of resources to those assets.

Application of this Guideline will drive consistent processes to produce comparable valuations from year to year for both financial reporting and asset management.

All Asset Classes will typically be recognised at Fair Value. The Fair Value basis of recognition ensures that the consumption of non-current assets (i.e. depreciation expense) approximates the expected long term average costs to renew or replace those assets. This depreciation expense is accounted for via Council's Annual Financial Reporting.

Source Documents

Accounting Standard AASB 13 Fair Value Measurement, defines the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date.

Accounting Standard AASB 116, Property, Plant & Equipment, prescribes the accounting treatment for property, plant and equipment and provides for assets initially recognised at cost to be subsequently measured at either Fair Value or Cost. Whichever valuation basis is selected, Council shall apply that approach to an entire Asset Class.

Accounting Standard AASB 136 Impairment of Assets, prescribes the procedures that an entity applies to ensure that its assets are carried at no more than their recoverable amount.

Accounting Standard AASB 140, Investment Properties, prescribes the valuation required on the basis of Fair Value for investment properties, which is undertaken annually as at 30 June each year.

Accounting Standard AASB 1049, Whole of Government and General Government Sector Financial Reporting (October 2007) limits the choice by requiring all non-current physical assets to be measured using the revaluation model. Note that for some Asset Classes, this direction outlines reasonable approximations that can be used as a proxy for fair value, where the entity can demonstrate that there is no evidence that a reliable market-based Fair Value exists for these assets or gives a significantly different value.

NSW Treasury TPP 14-01 'Accounting Policy: Valuation of Physical Non-Current Assets at Fair Value'

NSW Treasury TPP 18-17 'FY18-19 Timetable for Agency Asset Valuations'

Framework

This section describes the delivery process for Council Valuations.

In general, valuations will be delivered as indicated in Table 1. If a valuation is highly sensitive (for example, under review by an official enquiry, under legal dispute, subject to compulsory acquisition) the services of an external certified valuer would be sought.

Asset Class	Valuation By	Responsibility
Community Land	Valuer General's valuation on 3-year cycle	Finance
Operational Land	External certified valuer	Property Services
Land Under Roads	Englobo basis of valuation applies to the Valuer General's valuation for all land in the LGA, and applies a 90% discount rate to average land value – undertaken as an annual assessment	Finance
Crown Land	Valuer General's valuation on 3-year cycle	Finance
Buildings including pool structures	External certified valuer	Asset Management
Investment properties	External certified valuer	Property Services
Artwork	External certified valuer	Asset Management
Roads - road formation, pavement, kerb and gutter, shoulders, seals, pathways, car parks	Internal Asset Manager	Asset Management
Road and pedestrian bridges & large culverts	Internal Asset Manager	Asset Management
Drainage - Pits, pipes, flood mitigation structures, minor culverts, water quality elements	Internal Asset Manager, with external consultant for CCTV assessment for condition sampling of underground pipes – 3 to 4 km per year	Asset Management



Open Space and other Structures: Parks, playgrounds, courts, playing fields, other structures such as BBQs and shelters, land improvements (depreciable and non-depreciable)	Internal Asset Manager	Asset Management
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Table 1: Delivery of Council Valuations and Condition Assessments

Valuation Inputs

Construction Date

The construction date entered into the asset register will be the date at which Council accepted ownership of the assets.

- In-House Construction: Completion of Works at Practical Completion.
- Contracted Construction: Completion of Works at Practical Completion.
- Dedicated Assets - Subdivisions: At date of transfer of land ownership for roads
- Dedicated Assets – Voluntary Planning Agreements (VPA) and Works in Kind Agreements (WIKAs): Completion of Works at Practical Completion.

Assumed Age

For historical assets, where no definitive construction date exists, the construction date will be assumed to be 1 January of the assumed financial year of construction.



Current Replacement Cost

Modern Equivalent Asset

Reference to a modern equivalent asset is made so as to obtain a surrogate for the current cost of the asset held. It does not imply that the reference assets will be acquired as a replacement asset sometime in the future.

The modern equivalent asset may have a different capacity, quality, configuration or useful life from the existing assets to be valued. In such cases, the replacement cost of a modern equivalent asset is pro-rated to the economic benefits of the existing asset which should not exceed the anticipated needs as realistically determined by the entity, termed 'expected capacity in use'.

'Expected capacity in use' is the required level of economic benefits or output consistent with both the anticipated future growth in demand and the objective of minimising the whole of life cost of assets within an agency's business planning horizon. It assumes no improvements to the components of the economic benefits of the existing asset i.e. capacity, quality of service and useful life.



Finally, the carrying amount of a depreciable asset needs to reflect the remaining economic benefits of the asset. Therefore, adjusted replacement cost of the modern equivalent reference asset must be reduced to exclude the economic benefits already consumed or expired in the existing asset. This is called 'depreciated replacement cost'.

Unit Rates for Estimating Fair Value Replacement Cost

The replacement cost of any given asset is either the actual construction /procurement cost (for newly acquired assets) or the revaluation cost. The former is a matter of fact. The latter will be based on assumed unit rates at the time of the most recent revaluation.

The unit rates used to revalue assets (other than land, buildings and specialist asset classes such as artworks) are typically derived from several sources:

- Schedules of rates and quantities provided by tenderers for capital works during the past financial year;
- Actual costs (excluding overheads) for projects undertaken by Council's operational branch;
- Unit rates in Rawlinson's Australian Construction Handbook or equivalent;

Typically, unit rates from one of the above sources is used.

For complex assets such as roads, earthworks are treated as a component of the complex asset. It is not appropriate to exclude the cost of road earthworks (formation), even though these costs have already been incurred, and generally will not be re-incurred when the road pavement component is subsequently replaced.

It is not appropriate to use unit rates and costs incurred when rehabilitating, strengthening and/or partially replacing an existing pavement. Such rates are likely to be significantly lower than the unit rates that would apply to the cost of a new complete pavement, as they may exclude in-situ materials and initial excavation costs.



Useful Lives

The useful life of an asset or part of an asset is the period over which an asset is expected to be available for use by the local government.

The useful life of an identical asset may be different in the hands of individual local governments because of different maintenance regimes, different environmental conditions or different intensities of usage. A definitive useful life must be selected for *each individual asset* in each class to arrive at a percentage rate to be used to depreciate that asset. When setting the useful life used of an asset, it may not exceed that of the asset's physical or economic life.

Useful life may be measured either by its duration (the period over which an asset or component will be used), which is the most common method, or usage (the expected capacity or outputs it will produce).

Where an asset is periodically renewed (for example resealing a road) prior to complete degradation of the asset, the 'useful life' is the average time to renewal (e.g., reseal), not



the time to complete failure. Any remaining life beyond the renewal cycle is accounted for as residual value.

Accounting Standards require the useful life of an asset to be assessed at least annually, and, if expectations differ from previous useful life estimates, the change is to be accounted for as a change in the accounting estimate

Council has used the useful life range identified by the Institute of Public Works Australia, benchmarked against other similar councils, and observations of useful lives attained locally.

Council's adopted useful lives are documented separately in Appendix D.

Condition Assessments

It is generally more accurate to base asset remaining life through periodic asset condition surveys.

Asset condition is a key parameter in determining remaining useful life and can be used to predict how long it will be before an asset needs to be repaired, renewed or replaced. Asset condition is also an indicator of how well it can perform its function. Measuring, recording, and understanding asset condition is a key to successful asset management. Factors that affect an asset's condition include:

- age;
- environment;
- maintenance history;
- how well it is treated by the community (vandalism etc);
- usage.

Knowledge of the asset condition and performance can avoid unforeseen failure, assist in the development of maintenance programs and renewal or rehabilitation priorities and provide a comparison to the agreed levels of service.

Condition monitoring is the continuous or periodic inspection, assessment, measurement and interpretation of the resultant data, to indicate the condition of a specific asset so as to determine the need for some preventive or remedial action. The purpose of condition surveys of the assets is to evaluate the condition and performance of the asset. The respective Asset Management Plans specify for each asset category:

- Condition assessment survey frequency;
- The criteria to be evaluated and scored, and
- Basis of condition forecasting and deterioration assumptions.

Council uses a five point condition methodology (refer to Page 22).



Depreciation

Depreciation is a “non-cash” measure of the use of or consumption of assets in providing services each year. As such, it is part of the cost of providing those services, which is expensed, along with other annual charges such as maintenance, insurance, etc., through a change to the Statement of Financial Performance (operating statement). This enables Council to calculate the annual cost of providing the services to the community. Depreciation also affects the Statement of Financial Position.

Depreciation is defined as the allocation of the cost of an asset over the years of its useful life. The following aspects of AASB 116 must be adhered to:

- The depreciation method must “match pattern of consumption”
- Where the asset has a number of different components with varying patterns of consumption, each component is to be depreciated separately
- Depreciation is to be calculated on a systematic basis over its useful life
- A “Residual Value” needs to be determined and must not be depreciated
- As a minimum, the pattern of consumption, Useful Life and Residual Value need to be reassessed at year end and the depreciation method adjusted if there are any material changes.

Straight line depreciation is used for all Council assets because the consumption of their service potential (i.e., their physical deterioration) is driven primarily by time (for example drainage pits and pipes or buildings) and by obsolescence (for example reserves landscaping and playground equipment).

Frequency of Comprehensive Revaluation

AASB 116 does not stipulate how frequently revaluation of specific asset classes must occur. However, the standard stipulates that, if any item of property plant and equipment is revalued, then the entire class to which that asset belongs must be revalued.

The guiding principle for revaluation frequency is that the carrying amount at the end of the reporting period of an asset class does not differ materially from the fair value of that class of assets at that same date. This means that Councils must assess:

- whether the depreciable amount has moved materially, which is determined by movements in replacement cost and residual value of assets
- whether the accumulated depreciation has moved materially, which is determined by changes in total and remaining useful life of assets

Council's adopted revaluation cycle is as follows:

Revaluation Year	Asset Class	Comment
Annually	Land Under Roads	Ongoing annual revaluation
Annually	Investment Properties	Ongoing annual revaluation
June 2020	Roads and Stormwater	Interim revaluation in other years using indexation
June 2021	Open Space and Other Structures, Artworks, Crown Land, Community Land, Land Improvements (depreciable and non-depreciable)	Interim revaluation in other years using indexation for infrastructure assets (not artworks)
June 2022	Buildings, Operational Land,	Interim revaluation in other years using indexation for infrastructure assets (not land)
June 2023	Roads and Stormwater	Interim revaluation in other years using indexation for infrastructure assets
June 2024	Open Space and Other Structures, Artworks, Crown Land, Community Land, Land Improvements (depreciable and non-depreciable)	Interim revaluation in other years using indexation for infrastructure assets (not artworks)
June 2025	Buildings, Operational Land	Interim revaluation in other years using indexation for infrastructure assets (not land)



Exceptions to this frequency of revaluation will only be made when a material change is demonstrated in between scheduled revaluations.

Annual Review of Fair Value / Assessing Material Change

A materiality assessment will be based on a comparative assessment of fair value from the date of last revaluation as compared to the annual review. Materiality is assessed at the Asset Class level.

The inputs to this annual review include an assessment of unit rates, useful lives and depreciation method.

This annual review will be completed prior to the end of financial year, allowing sufficient time to conduct a condition assessment to inform a revaluation, if required.



For each material asset class, an appropriate sample size will be assessed. Selection of assets within the sample will be representative of the entire asset class.

If the annual review identifies a material change for an asset class, a revaluation will be conducted as follows:

- If the material change is primarily due to a change in unit rates or residual value, then an interim revaluation will be conducted via application of indexation.
- If the material change is primarily due to a change in useful lives, then a condition assessment will be conducted in the same year as the annual review and a full revaluation completed.

If the carrying amount of a class of assets increases as result of revaluation, the net revaluation increase shall be credited directly to the equity under the heading of revaluation reserve and debit the relevant asset class. If the carrying amount of a class of assets decreases as result of a revaluation, the net revaluation decrease shall be debited directly to the equity under the heading of 'Revaluation reserve to the extent of any credit balance existing in any Revaluation reserve in respect of the same class of asset- any decrease greater than the revaluation reserve balance for that asset class is recognised in the income statement and credit the same class of asset.

Revaluation increases and revaluation decreases relating to individual assets within a class of infrastructure, property, plant and equipment shall be offset against one another within that class but shall not be offset in respect of assets in different classes. Accumulated depreciation at the date of the revaluation shall be restated proportionately with the change in the gross carrying amount of the asset, so that net carrying amount of the asset after the revaluation equals its revalued amount.


In view of the strong growth in new assets associated with Camden being a growth council, and the value of infrastructure assets being at and increasing from \$2 billion in 2021, it is intended to commence an annual interim revaluation via the application of indexation to the standard unit rates, additional to the 3-year formal revaluation cycle.

Indexation

Indexation does not replace a formal comprehensive revaluation but is a cost effective means of determining whether a material change in value is likely to have occurred. Also, by indexing assets between formal comprehensive revaluations, sudden jumps in valuations or depreciation are avoided. Use of indexation for more than two or three years consecutively should be avoided as the link to 'fair value' can become distorted.

Accordingly, in between formal comprehensive revaluations, Council can apply appropriate price indices, for example the Australian Bureau of Statistics sector specific price indices. General indices of price movement such as the Consumer Price Index or GDP Deflator should be avoided.

For road construction, the Bureau of Infrastructure Transport and Regional Economics (BITRE) *Road Construction and Maintenance Price Index* (<http://www.bitre.gov.au/>) is a useful supplement to other valuation methods.



For electrical and mechanical plant, ABS Catalogue Number 6427.0 - Producer Price Indexes, (<http://www.abs.gov.au/ausstats/abs@.nsf/mf/6427.0> Periodic Revaluation) can be appropriate.

Frequency of Asset Condition Assessments

Condition assessments are essential to ensure that carrying values of assets are not materially different from their fair values. That is, condition assessment results are used as an input to determine useful lives and remaining useful lives which impact on fair values. The remaining useful life may also be affected by technological obsolescence, the maintenance regime or changes in usage.

Condition assessments may be via periodic assessment or rolling assessment.

Periodic Condition Assessments

A periodic condition assessment is a complete survey of an asset class, with a defined frequency in between condition assessments. This has been Council's previous approach with a 5 year revaluation cycle, and an intensive condition assessment undertaken in the year of the revaluation for that asset class.

Rolling Condition Assessments

A rolling condition assessment is a complete survey achieved over a number of years, such as 33% per year over 3 years.

This is the approach currently undertaken by Council, with a 3 year comprehensive revaluation cycle.

Impairment

An asset impairment occurs when the carrying amount of that asset exceeds its recoverable amount.

As defined in AASB 136 *Impairment of Assets* the carrying amount or depreciated replacement cost is the current replacement cost less accumulated depreciation. The recoverable amount is the higher of its fair value less costs to sell and its value in use. For local government councils value in use is the depreciated replacement cost of the asset where future economic benefits of the asset are not primarily dependent on the assets ability to generate cash inflows.

An impairment usually results in a reduction to the asset's recoverable amount and can arise from a number of causes, as follows;

- Decline in the market value of the asset
- Severe damage to the asset
- The asset has been rendered obsolete
- Changes of a technological or economic nature



When an impairment assessment is required

AASB 136 requires an assessment at each reporting date as to whether an asset has been impaired. In other words, local government councils are required to review their assets for likely impairment on an annual basis. There are occasions when an impairment assessment will be required as soon as is possible. For example, after a natural disaster involving a storm, flood or fire which has resulted in damage to infrastructure assets. Such damage may include collapsed culverts and bridges, roads washed away, and buildings severely burnt.

An assessment involves ascertaining whether an asset's recoverable amount is less than its carrying amount. If it is deemed that an impairment loss has occurred, the asset will be written down to its recoverable amount.

The impairment loss is recognised in the financial statements except where the asset is carried at a revalued amount. An impairment loss with respect to a revalued asset will be recognised against the revaluation reserve as long as the impairment loss does not exceed the amount in the revaluation reserve for that same class of asset.

Where subsequent repairs or reconstruction works have been carried out on a previously impaired asset AASB 136 requires an assessment to be undertaken to ascertain whether the previously recognised impairment loss needs to be reduced. The decrease or reversal will be recognised in the statement of comprehensive income except where the asset is carried at a revalued amount. With respect to a previously revalued asset the decrease or reversal will be recognised against the revaluation reserve.

If an impairment loss has been assessed, prior to recognising the impairment loss in the statement of comprehensive income or revaluation reserve, the next test to satisfy is the materiality of the loss. Materiality is determined when measuring the amount of the asset impairment write-down to the value of the asset class or to the value of equity. An amount less than 5% is considered immaterial whilst an amount equal to 10% is considered to be material. For assets ranging between 5% and 10%, a further detailed assessment is required to confirm if the loss is material.



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ACKNOWLEDGMENT OF COUNTRY

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



MESSAGE FROM THE GENERAL MANAGER

Our Community Strategic Plan (CSP) sets out a long-term direction for our Council. It protects and strengthens the things our community values and loves, while simultaneously providing a vision for delivering the reforms our community wants to see to make Camden an even better place to live and work in.

To facilitate achievement of the CSP and related plans, we must effectively manage and lead our most important resource – our staff. To do this, we must continue investing in the development of our workforce. As such, I am pleased to present Camden Council’s Workforce Management Strategy (WMS).

Our WMS is the people component of our strategic plan and sets out the processes and programs we use to define and deliver the people resources needed to execute our strategy. Our WMS will ensure the development of Council’s workforce is consistent with Council’s vision and that we have the appropriate capability and skills in place to safely deliver the Services and Priorities that Council sets before us. It sets the bar for our Council to be an organisation which promotes a progressive, innovative, inclusive, safe and healthy working environment.

The implementation of the WMS will also enable us to swiftly and adaptively position ourselves for changing conditions and ensure that the right people, those that thrive in an environment of growth, change and evolution, are in place to deliver real improvements for people living and working across Camden Council. As we do so, we will also be mindful of the need to continue to develop and maintain an engaging workplace culture as we embrace new ways of working in response to changing employee expectations and the needs of a modern workforce.

Ron Moore

INTRODUCTION

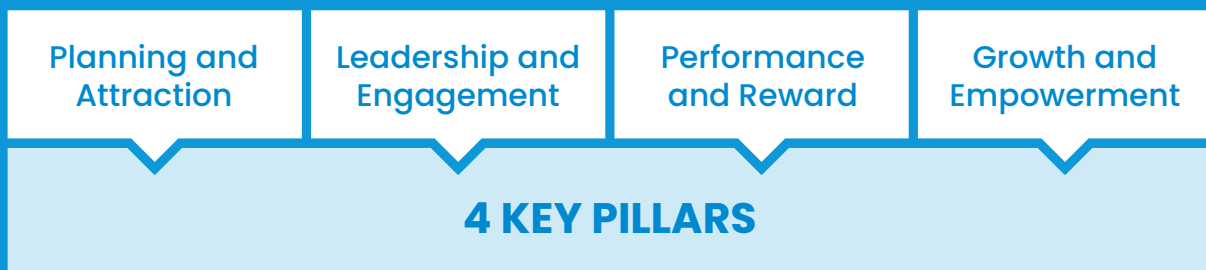
Executive Summary

Local government authorities in New South Wales are diverse organisations delivering a vast array of services to the communities they serve. For Camden Council, the wider community we serve is continuing to experience significant levels of growth and change which is expected to continue for a number of years.

This extraordinary growth will be both challenging and rewarding and presents opportunities for Council and our employees to grow and develop. In embracing the future challenges, we aim to continue to sustain a high-performance organisation that achieves great outcomes, efficiently and effectively delivering on the commitments we've made to our community.

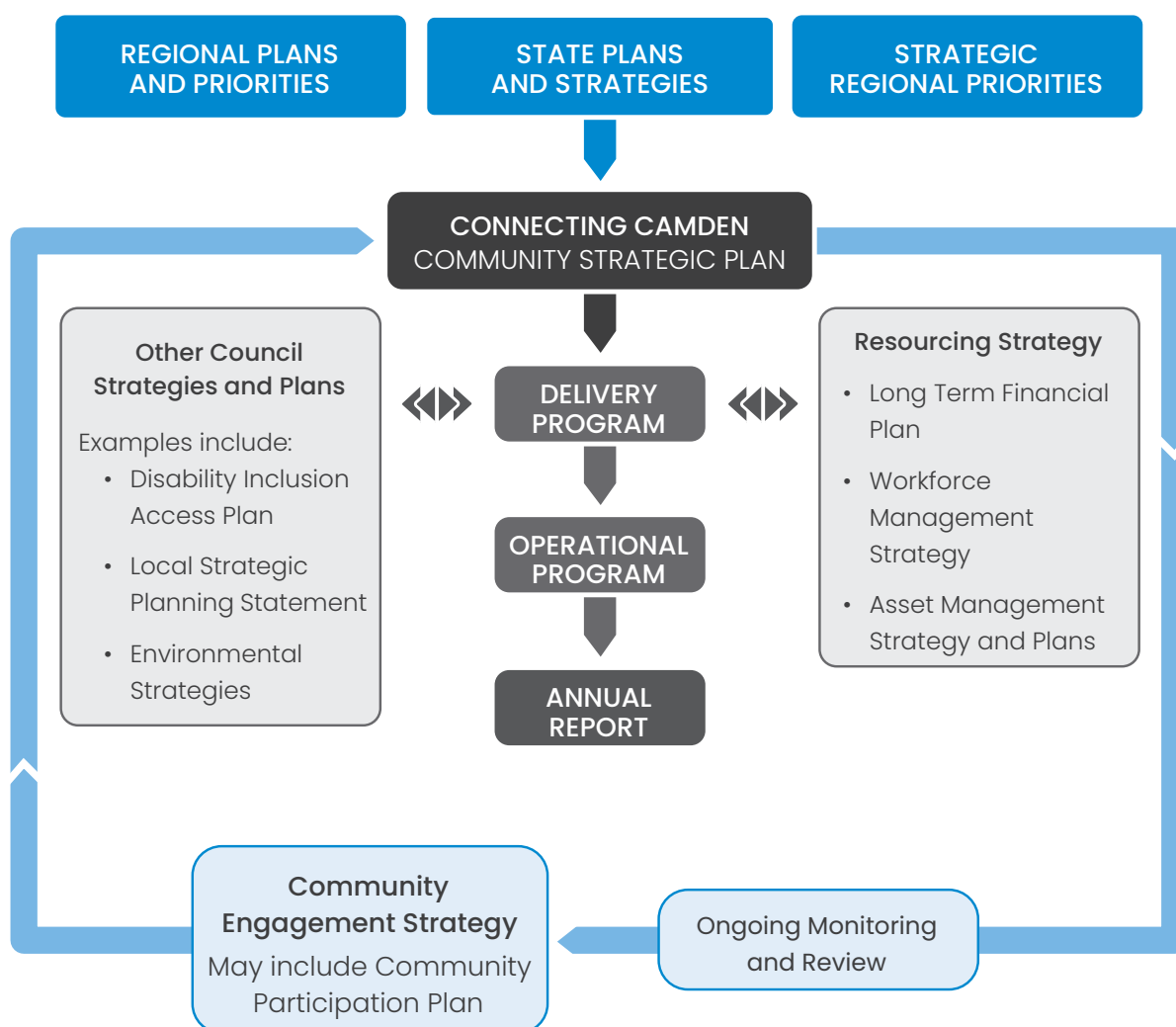
In order to achieve our objectives, we will put our people and community at the centre of everything we do. Our Workforce Management Strategy, developed with this principle in mind, sets out the objectives and strategies that we believe will assist in ensuring that the commitments established in our Delivery Program are achieved.

Analysis of our current workforce demographic, identification of future resourcing challenges, forecasting future needs and extensive consultation with key stakeholders has resulted in a workforce management strategy based on four key pillars as outlined below and explored in greater detail in this document.



Purpose of the Workforce Management Strategy

Our Plan is part of the Integrated Planning and Reporting that all local government Councils must use to plan for their area, based on the expectations of their local community.



As illustrated above:

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

- The **Delivery Program** describes Council’s commitment to achieve the Community Strategic Plan in the elected term of Council. It sets Council’s four-year commitment from 2022 to 2026 and references all activities to be undertaken, setting priorities and scheduling programs.
- The **Operational Plan** identifies annual projects and activities against the delivery plan principal activities. Operational Plan components are updated annually to reflect the Council actions for each year and progress against the Delivery Program.
- The **Resourcing Strategy** demonstrates how work in the Delivery Program and Operational Plan will be resourced.
- **Annual Reporting** provides information to the community on Council’s work against the Delivery Program and Operational Plan.



The Workforce Management Strategy (WMS) sits within Council's Resourcing Strategy and is a proactive, 4-year document that shapes the capacity and capability of the workforce to achieve council's strategic goals and objectives.

It clearly identifies how future staffing and skills requirements will be met, such as through recruitment, staff progression and development, internal redeployment, and succession planning.

Councils operate within challenging environments that demand greater flexibility, responsiveness and performance improvements to meet agile labour markets, skills shortages and an ageing workforce. With a well-written and thorough WMS, councils are in a stronger and more stable position to plan for and address future workforce needs. In summary, workforce planning should be:

- An ongoing activity;
- A process, not just a set of actions;
- Able to support workforce planning with a clearly identified purpose that is linked to organisational objectives and informed by the DP and OP; and
- Applicable to the current workforce while also anticipating future needs and capabilities.

Successful workforce planning is an active process that must be continually monitored, and adjusted when required, to promptly address new workforce or organisational issues. Monitoring and evaluating should comprise:

- Establishing a regular monitoring and evaluation process;
- Outlining a timeframe for monitoring;
- Measures of success and performance indicators;
- Feedback from stakeholders during the monitoring and evaluation process; and
- Identifying opportunities for shared learning.

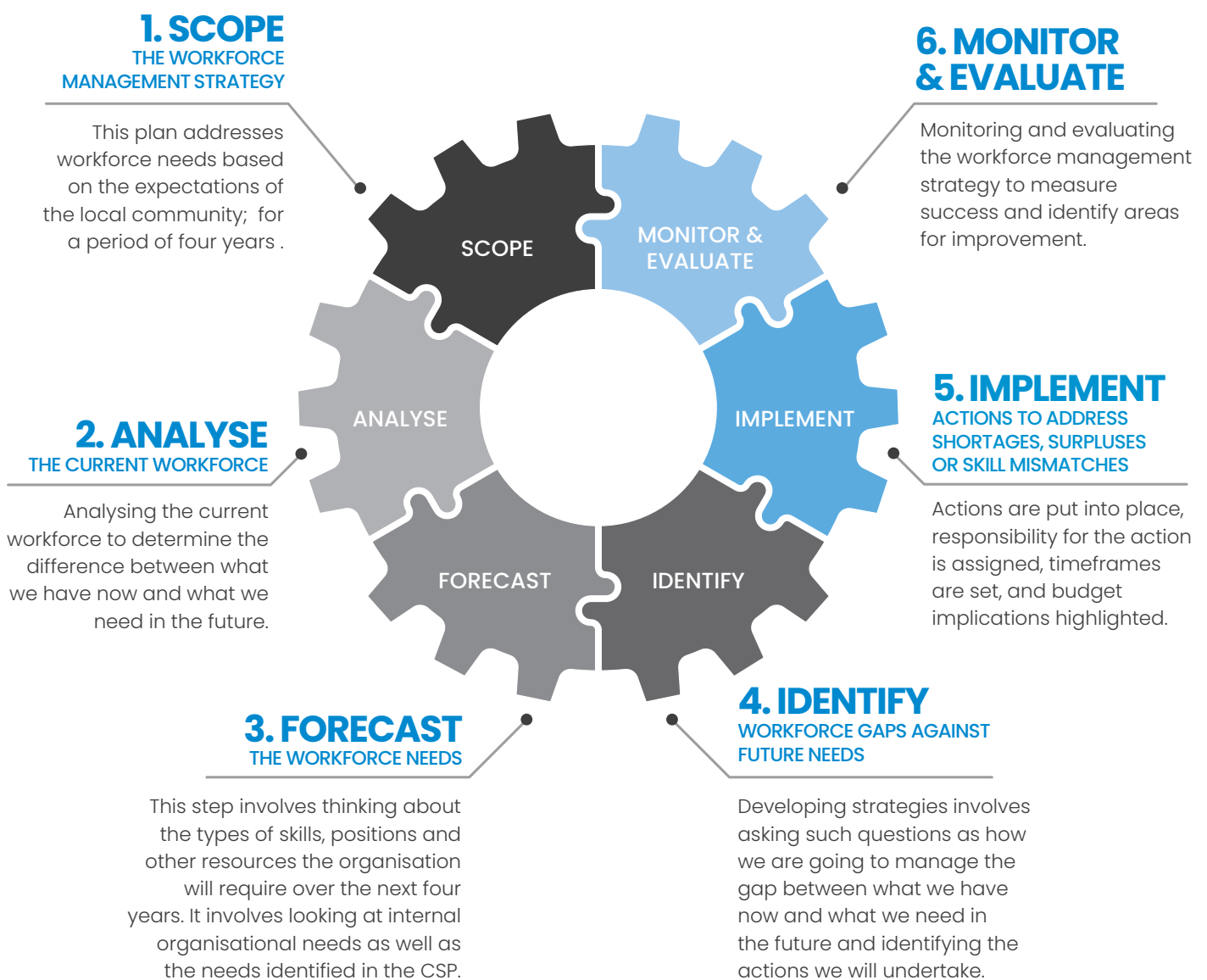
To support the development of the Council's Workforce Management Strategy, the project team undertook an internal engagement process that included discussions and briefings with Council's Senior Management and Executive Team and other critical stakeholders within the organisation. All feedback received through this process has been considered when preparing this document.



Our Workforce Planning Framework

To enable Council to deliver high quality services to a growing population, it is essential that appropriate workforce planning is undertaken. There are many aspects to this process including analysis of the current workforce, understanding future demand for and supply of labour, forecasting the numbers and types of jobs and people required, identifying the source of those people, identifying gaps and managing issues such as succession planning, planning for retirement and skill shortages.

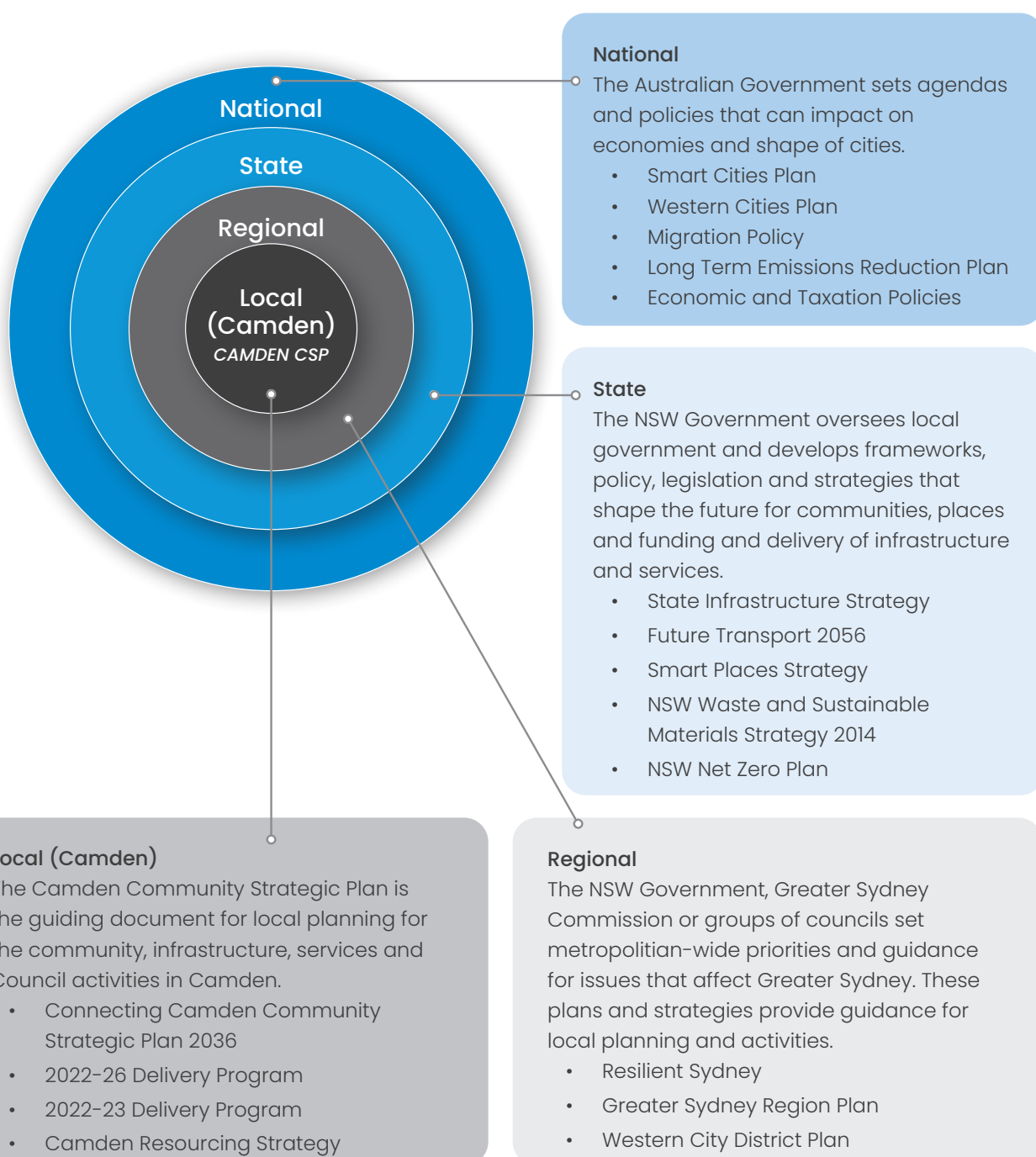
Council's process is informed by OLG guidance and is outlined as follows:



Alignment with National, State and Regional Goals

This Delivery Program and Operational Plan is a lead delivery plan at a local level. Based on the community vision, it aligns and works with strategies, plans and policies developed at other levels of government.

Camden is integral to several shared national, state and regional initiatives for Western Sydney. The Delivery Program activities contribute to these initiatives and allows Council to advocate on strong local outcomes for Camden within this regional context.

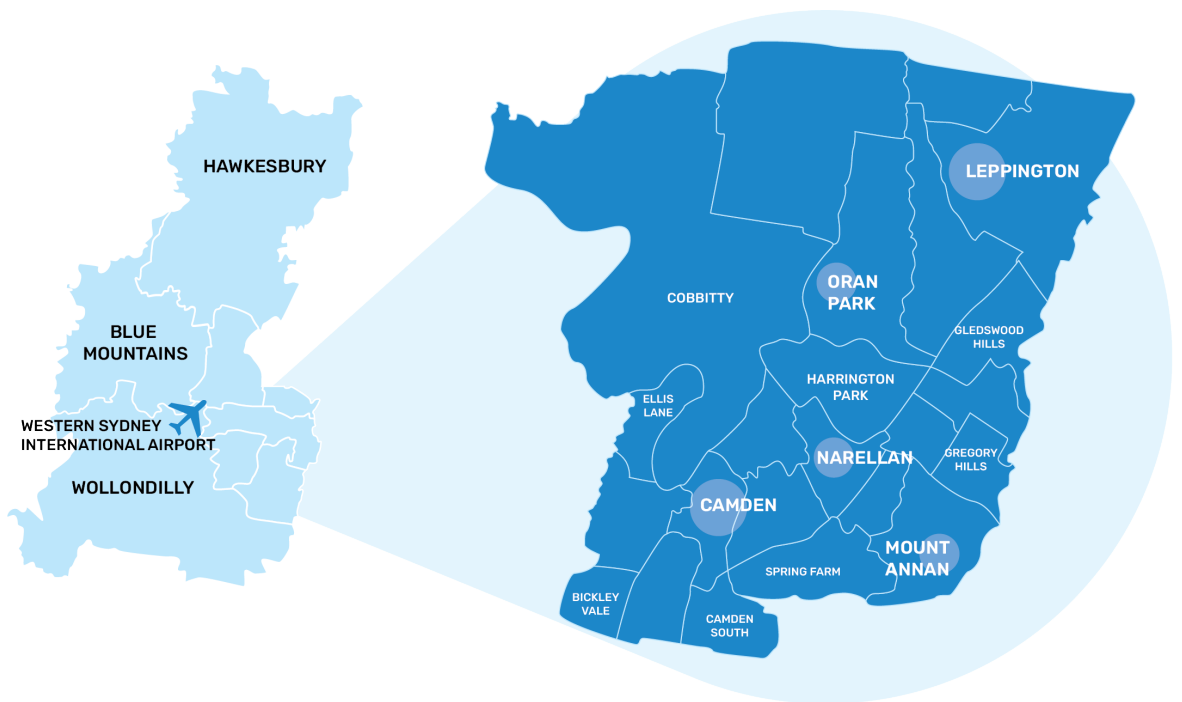




CAMDEN COUNCIL AT A GLANCE

About Camden

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



Camden is set to be home to more than a quarter of a million people by 2036, making it one of the fastest growing LGAs in Australia.

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

As a rapidly growing area containing a mix of agricultural land, country towns and villages, new residential areas, rapid commercial and industrial development and in the context of a new major airport, the Camden LGA offers unique opportunities for investment with Sydney's leading population growth rate from 5.2% per annum for the next 20 years.

Major government investment in infrastructure is being rolled out in the Camden LGA to support the significant growth in residential and employment in the LGA, including road, rail, services and utilities establishment and upgrade.

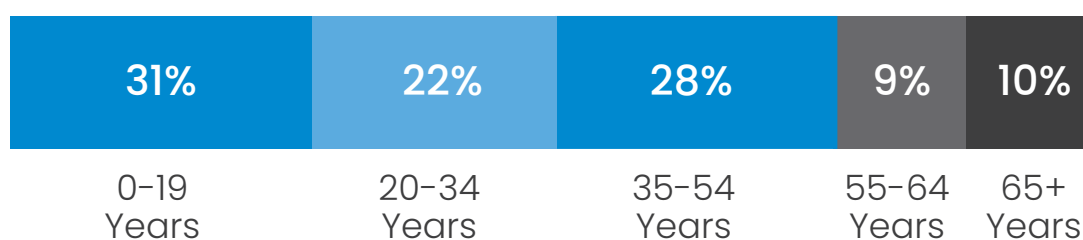
Camden LGA is expanding exponentially, however the diverse community still benefits from a rich cultural and rural setting with cafés, grower's markets, galleries and facilities set amongst the natural environment, with busy retail, industrial and commercial hubs spread across the LGA.

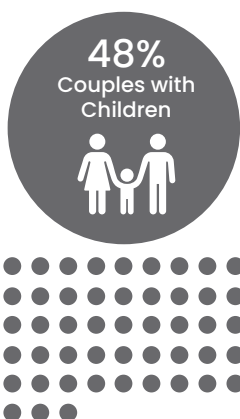
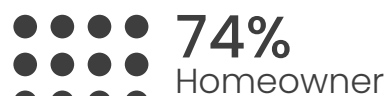
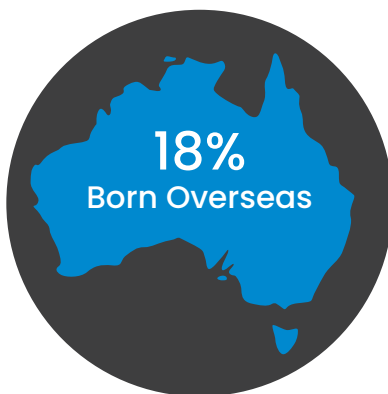
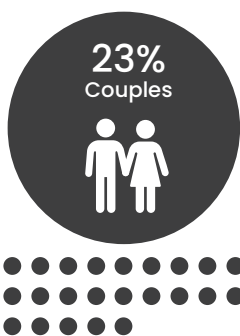
Council is effectively balancing this new urban growth with the existing semi-rural country feel by providing people with the option to enjoy both an urban and rural lifestyle. The Camden area is steeped in heritage, arts, culture, sports and recreation.

Our Community



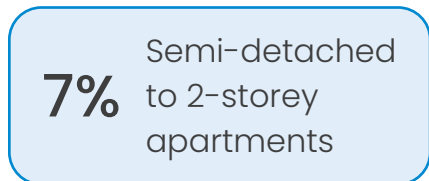
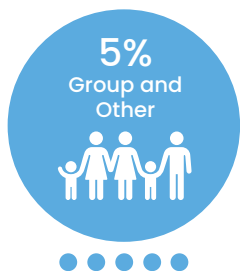
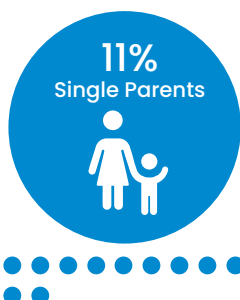
Age Profile: Camden LGA has a younger age profile than the total NSW population, with high proportions of young families.





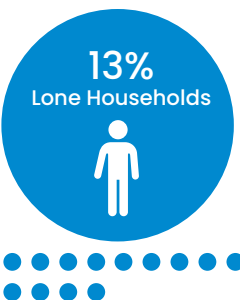
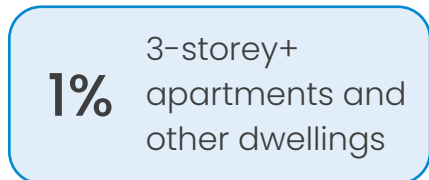
Top Countries

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

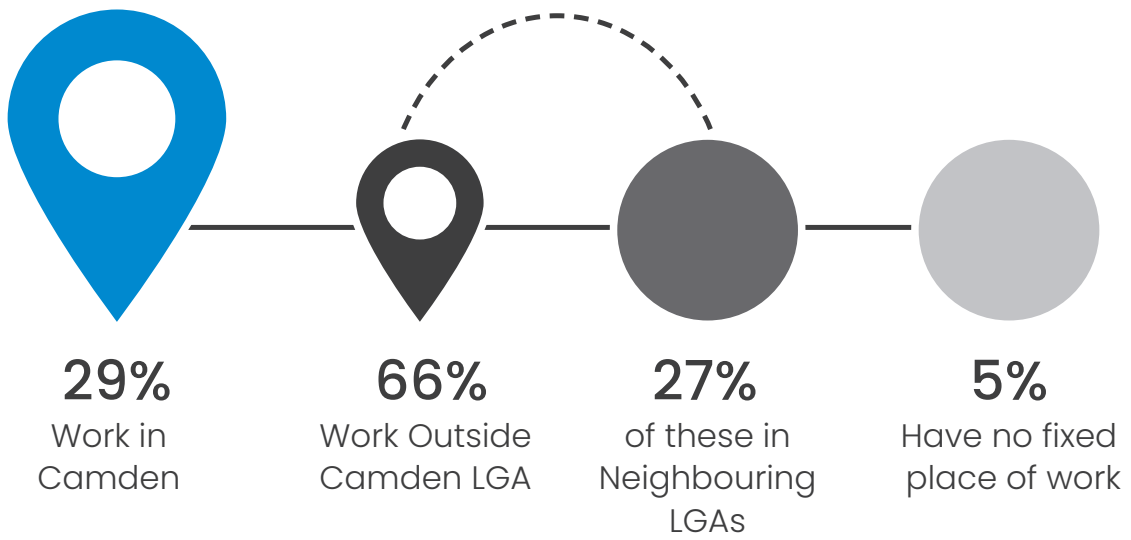


Top Languages

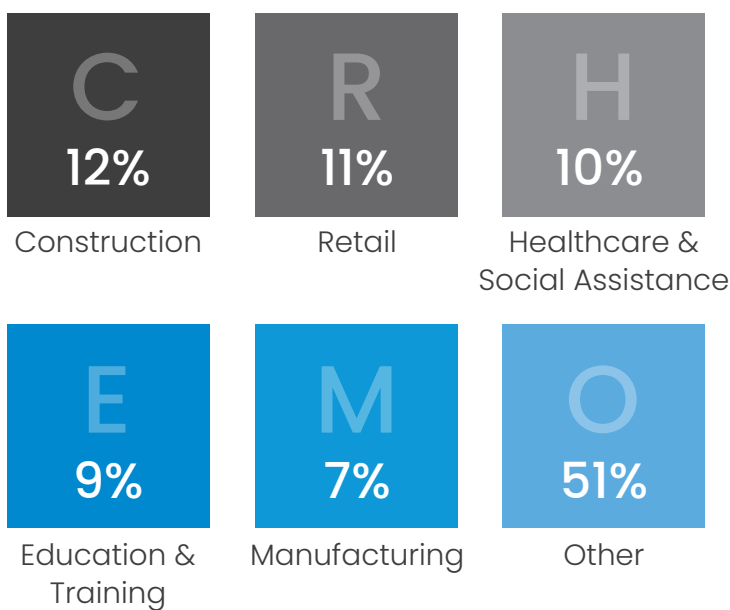
1. Arabic
2. Italian
3. Spanish



Where do we work?



Top Fastest Growing Industries 2011-2016





OUR ROLE, VISION & CORPORATE VALUES

Our Role

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

At Camden we are guided by our organisational vision and our corporate values encapsulate our approach to everything we do - working together and with our partners to deliver services for our community.

OUR VISION

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

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

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

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

OUR CORPORATE VALUES

Innovation | Dream, Create, Inspire

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

Leadership | Empower Others

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

Partnership | Together We Can

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

Customer Focus | Our People, Our Community

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

Commitment | Dedication Drives Results

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

Safety | Safety Is Everyone's Job

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



INNOVATION



LEADERSHIP



PARTNERSHIP



CUSTOMER
FOCUS



COMMITMENT



SAFETY



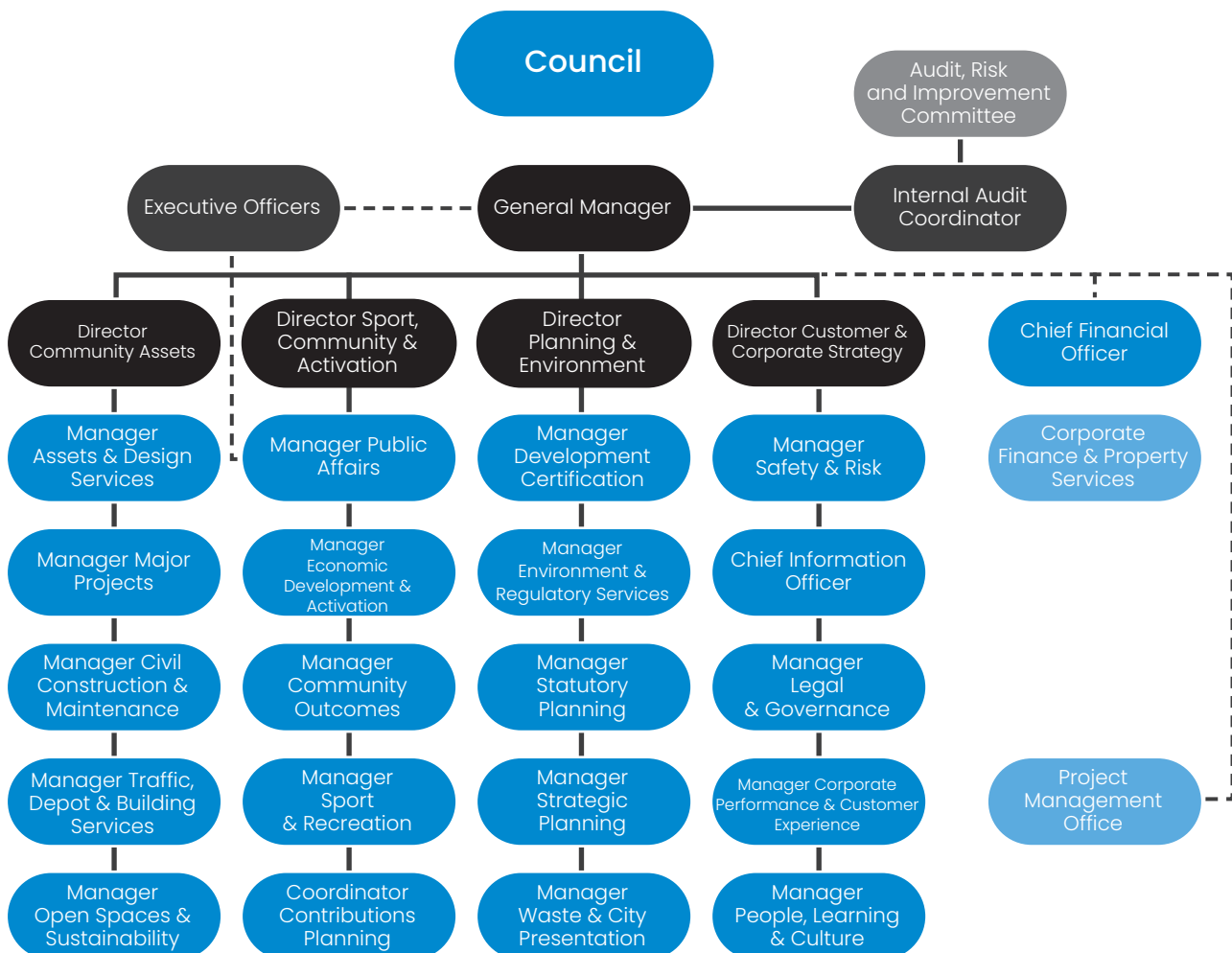
WHERE ARE WE NOW?

Adaptive Organisational Framework

Council's organisational framework is consistently reviewed and evolving with the aim of maintaining an adaptive and resilient configuration that promotes high performance and excellence in service delivery and customer experience.

Framework review focuses on key strategies to support this approach including:

- Building on strengths;
- Enabling organisational success;
- Attention on existing and future customers;
- Formalised and structured collaboration;
- Maintaining strong links between planning and service delivery;
- Organisational development and improvement; and
- Core service delivery.



Current Workforce Headcount by Directorate

Directorate	Headcount	As % of Total Headcount
Community Assets	170	32%
Customer & Corporate Strategy	122	23%
Planning & Environment	152	28%
Sport, Community & Activation	92	17%
Other	3	0%

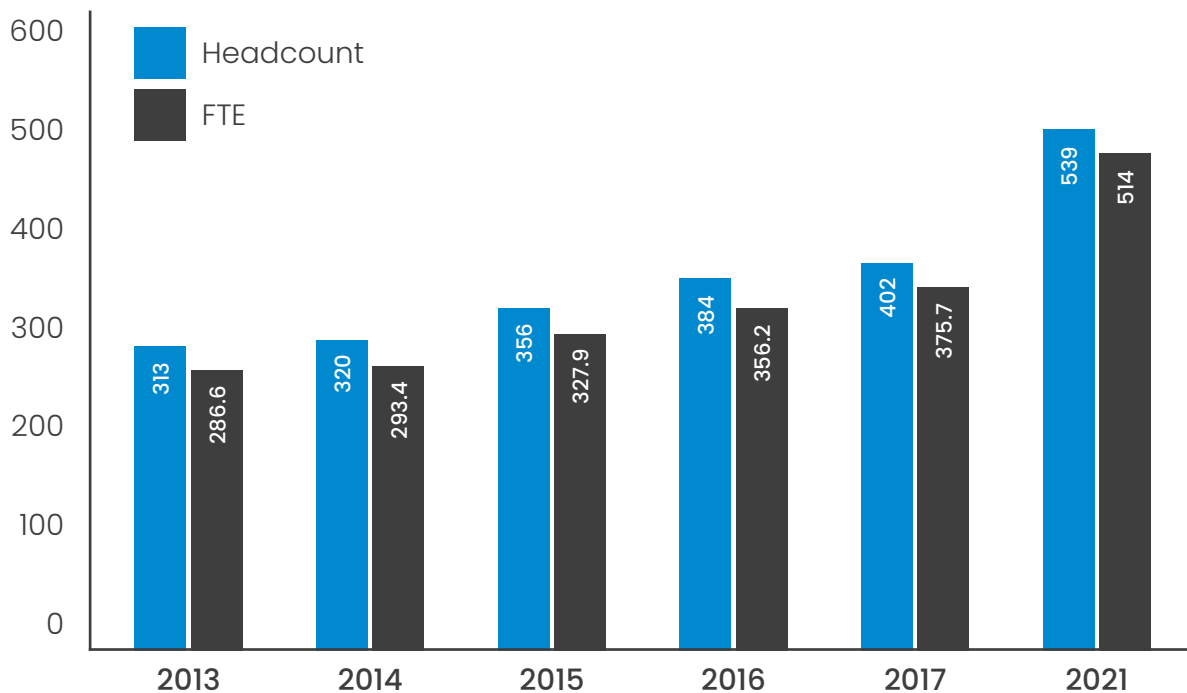
Source: Current Employee Listing at 30/11/2021

In addition to the numbers outlined above, Council also utilises temporary/short term and contract-based workforce to cover resourcing needs above and beyond the capacity of the permanent workforce. Council utilises this additional workforce in order ensure the service levels we commit to are met and that the organisation is able to keep up with the continued and rapid growth of the LGA and broader community.

Workforce Growth

Since 2017 Council has seen a 36.8% growth in the full-time equivalent workforce, averaging at 9.2% per annum in full time equivalent hours. Responding to the population and service growth in the local government area, the growth in Council's workforce has increased by 138 full time equivalent positions.

Workforce Growth Since 2013



Sources: Establishment Register Listing at 10/12/2021, Workforce Management Plan 2017-2021, Current Employee Listing at 30/11/2021

Staffing Profiles

Anticipating and managing changing workforce demographics is a key aspect of our approach to ensuring that we continue to have the right mix of skills and capability to deliver our Strategic, Delivery and Operational Plans.

The following analyses the make-up of our current workforce and helps us to anticipate potential challenges that may arise into the future. It is intended to be a broad snapshot of the workforce rather than an exact representation.

Age Based Analysis

There are a number of statistics available that suggest Australia's population and labour force continues to age over time. In order to understand the potential impact for Council, and as a key input to the development of our workforce management strategies, we have examined our current workforce by age group.

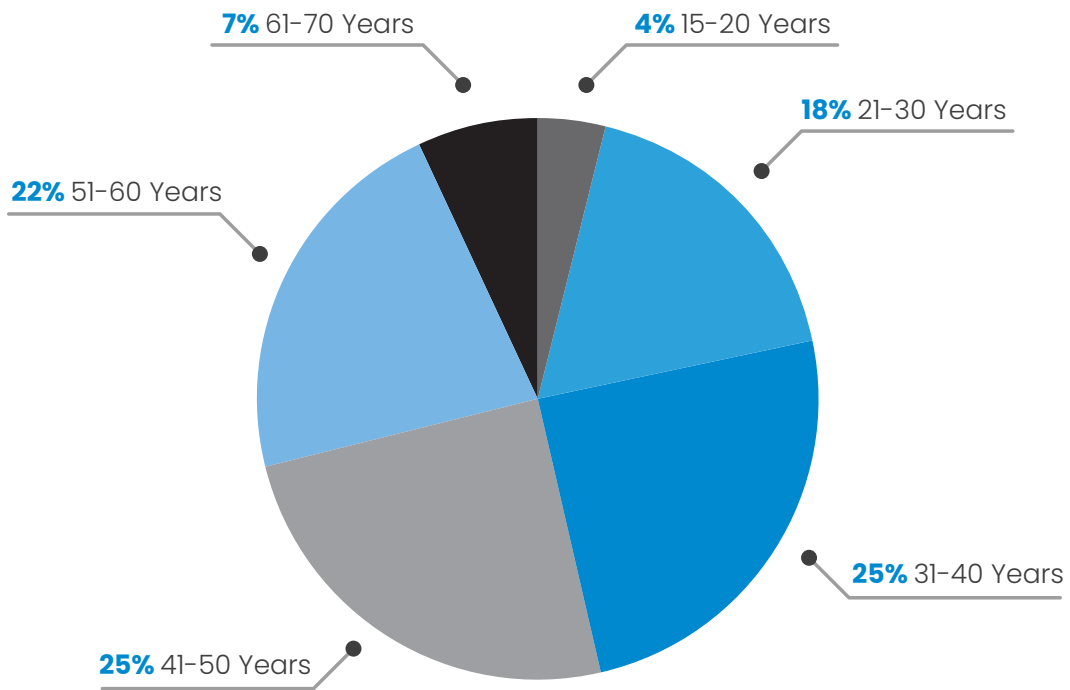
The median age for the Council's workforce is 42, and approximately 44% are under the age of 41. Some 7% of our current employees are aged 61 and above, just over half of whom work within the Community Assets directorate.

Council's senior management team is slightly older than the general workforce on average, with a median age of 47.

Age Group	Representation (Variance Since 2017)
Under 21	4% (+3%)
21-30	18% (+1%)
31-40	25% (0%)
41-50	25% (0%)
51-60	22% (-2%)
61-70	7% (0%)
Over 70	0% (-1%)

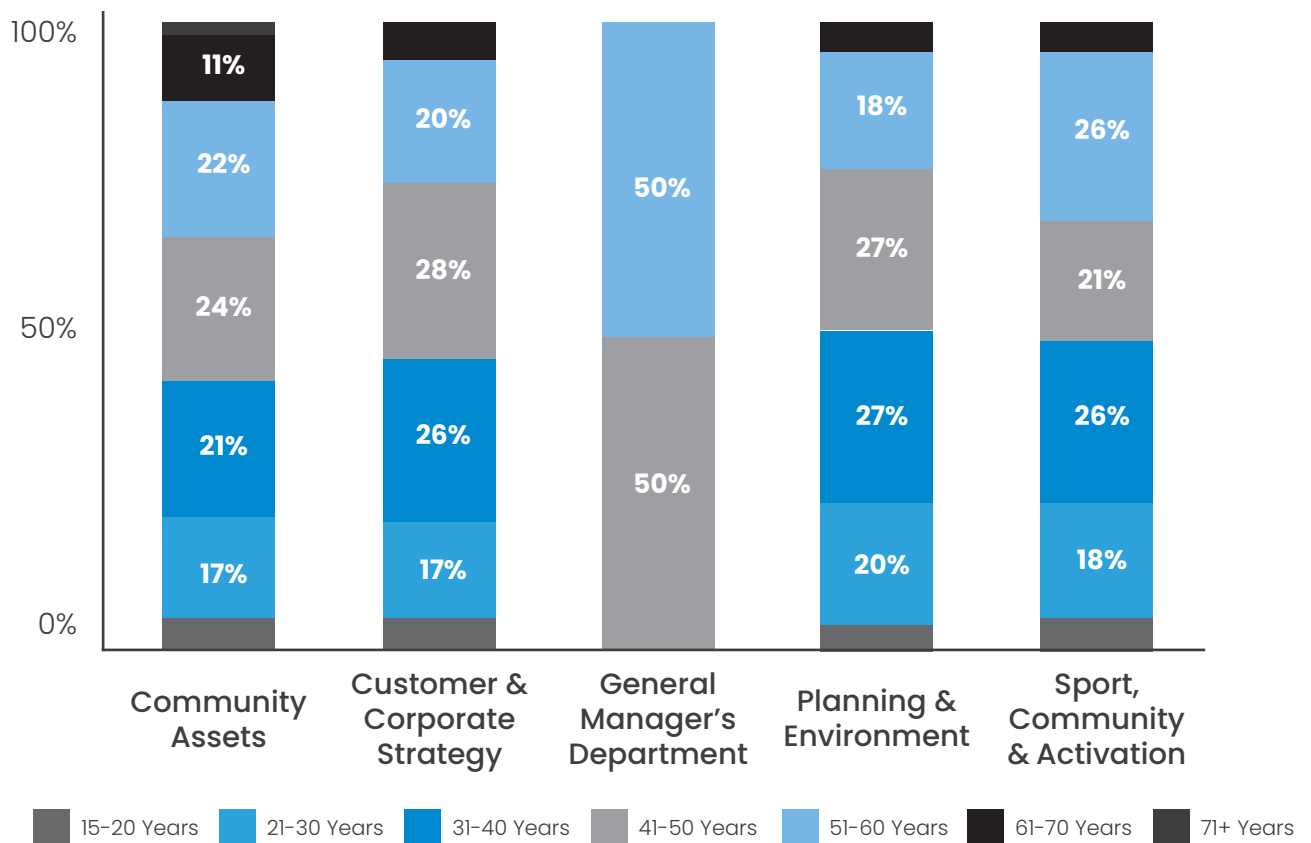
Source: Current Employee Listing at 30/11/2021

Age Representation Across Council



Please note, 0% for 71+ Years. Source: Current Employee Listing at 30/11/2021

Age Representation by Directorate

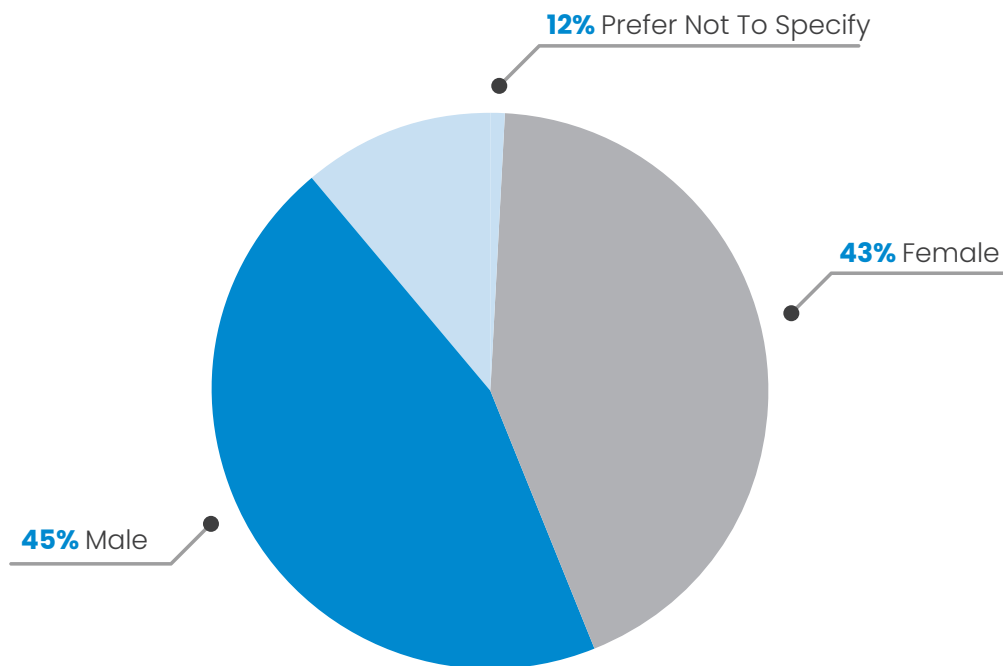


Source: Current Employee Listing at 30/11/2021

Gender Based Analysis

Since 2013 Council has seen a trend towards equalising the gender balance of its total workforce, with only a 2% variance between male and female participation across the current workforce.

The following gender-based analysis reflects the Council's current employees at the time of publication, including casual and temporary staff, trainees and apprentices.



Please note, 0% for Non-Binary. Source: Current Employee Listing at 30/11/2021

Gender	2013	2017	2021
Female	46%	48%	43%
Male	54%	52%	45%
Non-Binary	-*	-*	0%
Prefer Not To Specify	-*	-*	12%

Sources: Workforce Management Plan 2017-2021,
Current Employee Listing at 30/11/2021

-* data not available

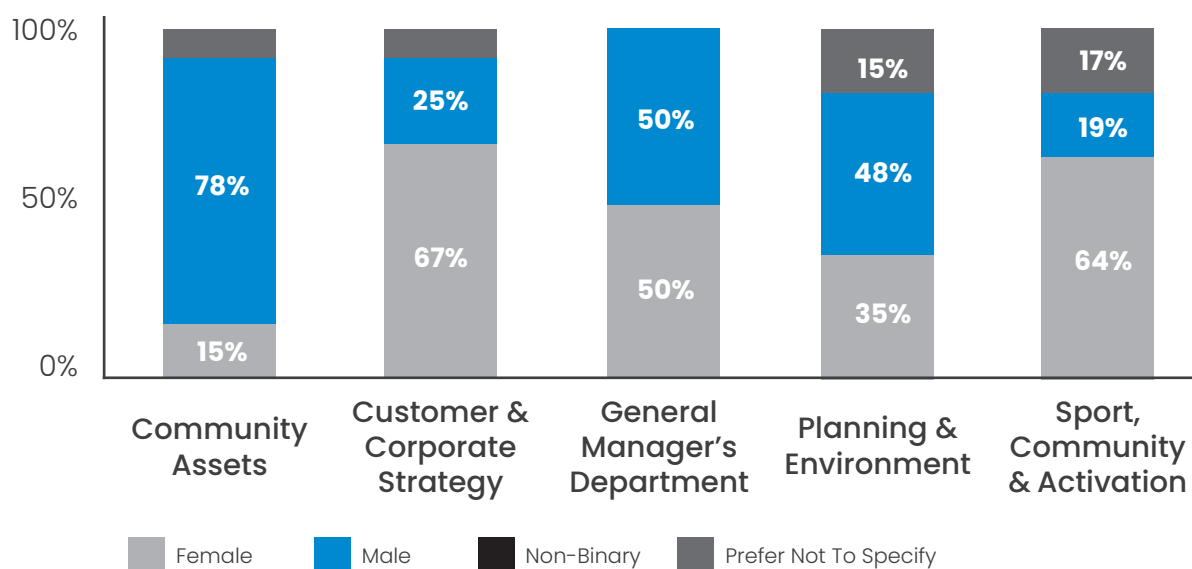
Gender	Indoor	Outdoor
Female	56%	6%
Male	35%	75%
Non-Binary	0%	1%
Prefer Not To Specify	0%	18%

Source: Current Employee Listing at 30/11/2021

Despite the continuing trend towards equalising gender balance, we still see a considerably higher representation of male to female employees in the outdoor workforce, with 75% of all current outdoor employees identifying as male.

Conversely, we see a higher representation of female employees in the indoor workforce, with 56% of all current indoor employees identifying as female.

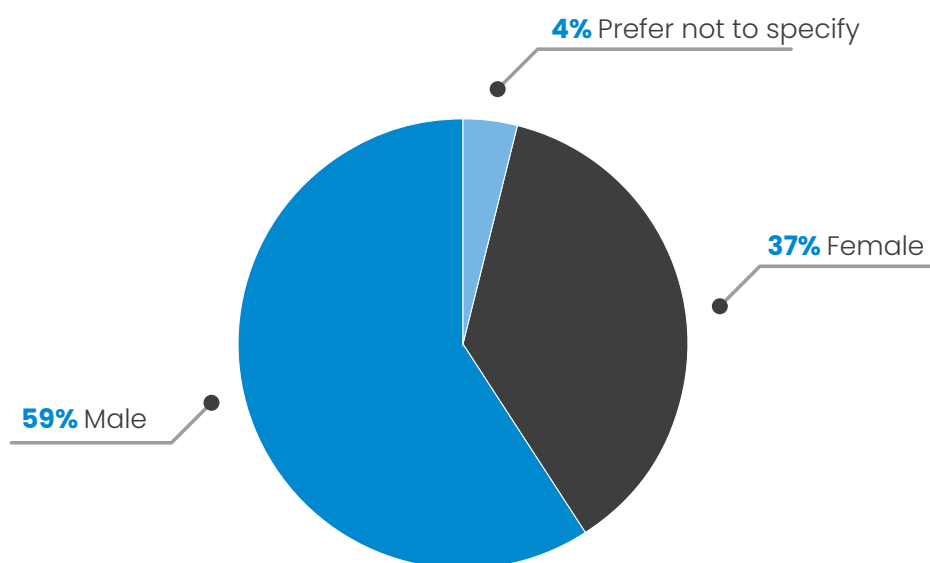
Gender by Directorate



Source: Current Employee Listing at 30/11/2021

Gender representation changes when cross referencing gender representation within Council's senior management team (SMT) where there are 22% more males than females (59% and 37% respectively).

Gender Within Council's Senior Management Team (SMT)



Source: Current Employee Listing at 30/11/2021

Employee Length of Service

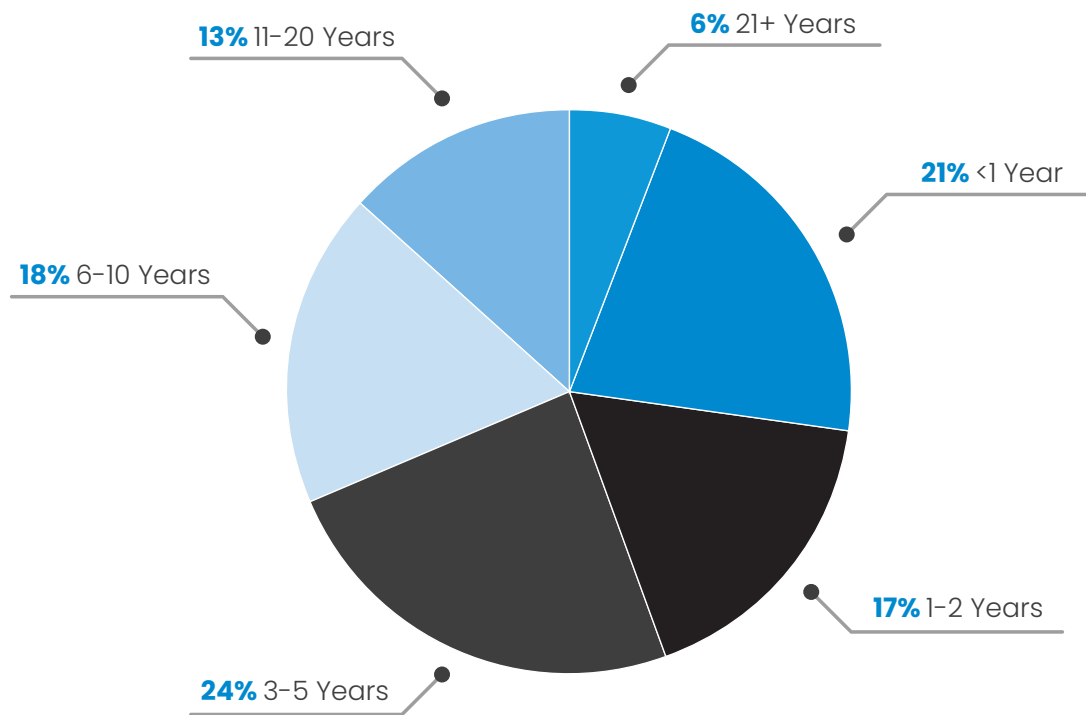
Through a combination of workforce growth and natural attrition, Council has seen notable growth in the percentage of staff with less than five years' service (rising from 42% in 2013 to 62% in 2021). The median tenure across Council's workforce is 4 years.

Tenure Group	% of Workforce (2013)	% of Workforce (2017)	% of Workforce (2021)
0-5 Years	42%	59%	62%
6-10 Years	23%	18%	18%
11-15 Years	14%	9%	9%
16-20 Years	10%	7%	5%
21-25 Years	4%	4%	4%
21+ Years	7%	3%	3%

Sources: Workforce Management Plan 2017-2021,
Current Employee Listing at 30/11/2021
Please note, due to rounding some figures

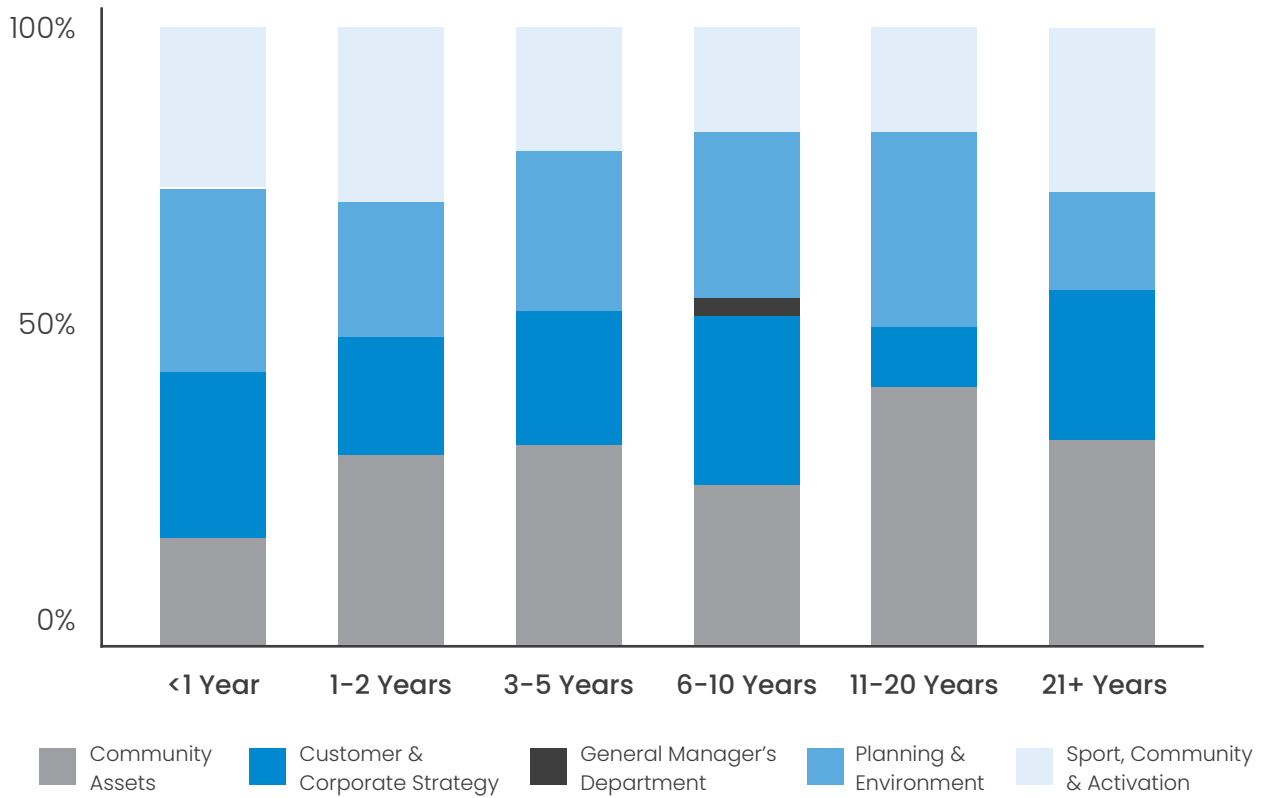
The table below has further broken down the 2021 figures summarised above in order to further understand current tenure levels, specifically focusing on more granular descriptors for staff who have been employed at Council for less than 5 years.

Tenure Across Council



Source: Current Employee Listing at 30/11/2021

Tenure by Directorate



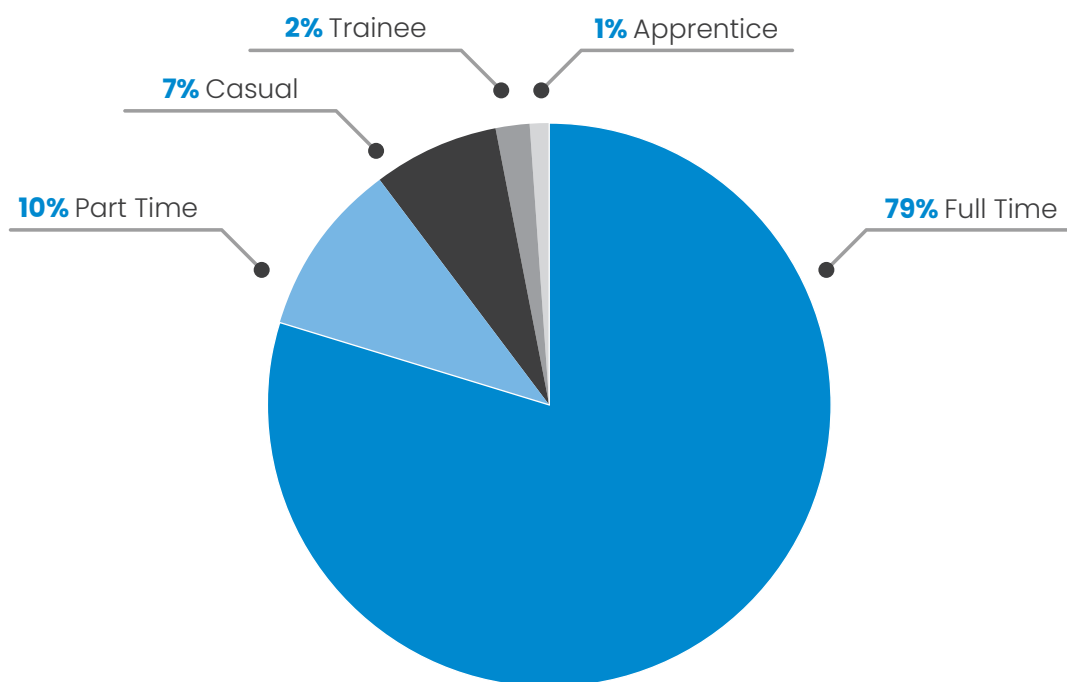
Source: Current Employee Listing at 30/11/2021

When exploring employee tenure by directorate we see a generally consistent picture across the organisation with the overall median tenure for Council's current workforce being 4 years. Comparatively, tenure for members of Council's SMT is higher at a median of 7 years.

Type of Employment

Some 79% of those employed by Council are employed in a full-time capacity. Part time and casual employees make up an additional 10% and 7% of the workforce respectively. The remaining 3% are trainees or apprentices.

This differs slightly to the industry-wide breakdown of employment where, according to research conducted by the Australian Local Government Association, industry wide 68% are full-time employees, 16% are part-time and 16% are casual.



Source: Current Employee Listing at 30/11/2021

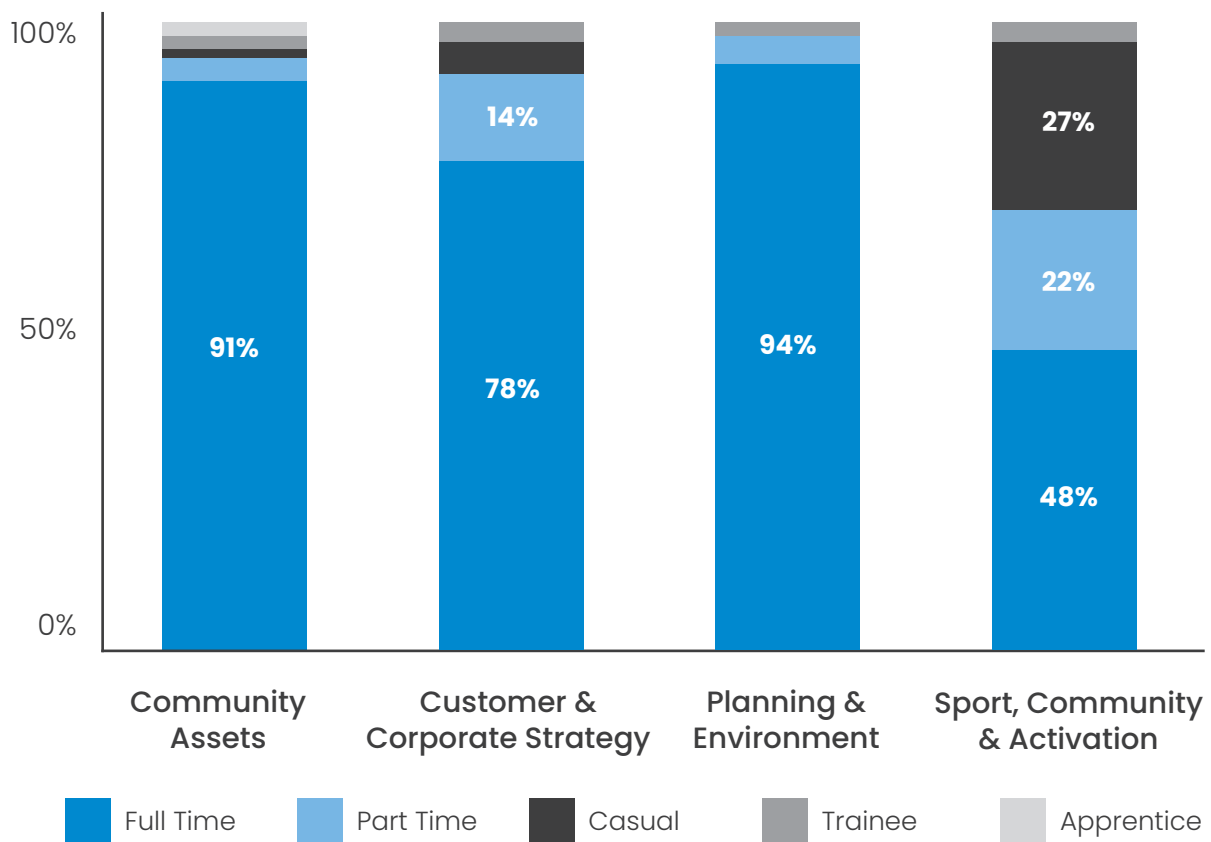
Employment Type	2017	2021
Casual	11%	7% (-4%)
Part Time	14%	10% (-4%)
Full Time	75%	79% (+4%)

Sources: Workforce Management Plan 2017-2021,
Current Employee Listing at 30/11/2021

Due to the nature of services being delivered some Directorates are more readily able to offer part time and casual employment opportunities.

Achieving the right balance of employment opportunities is essential to maintaining an agile and adaptable workforce and will be an essential characteristic of Council's approach to resourcing into the future.

Employment Type by Directorate



Source: Current Employee Listing at 30/11/2021

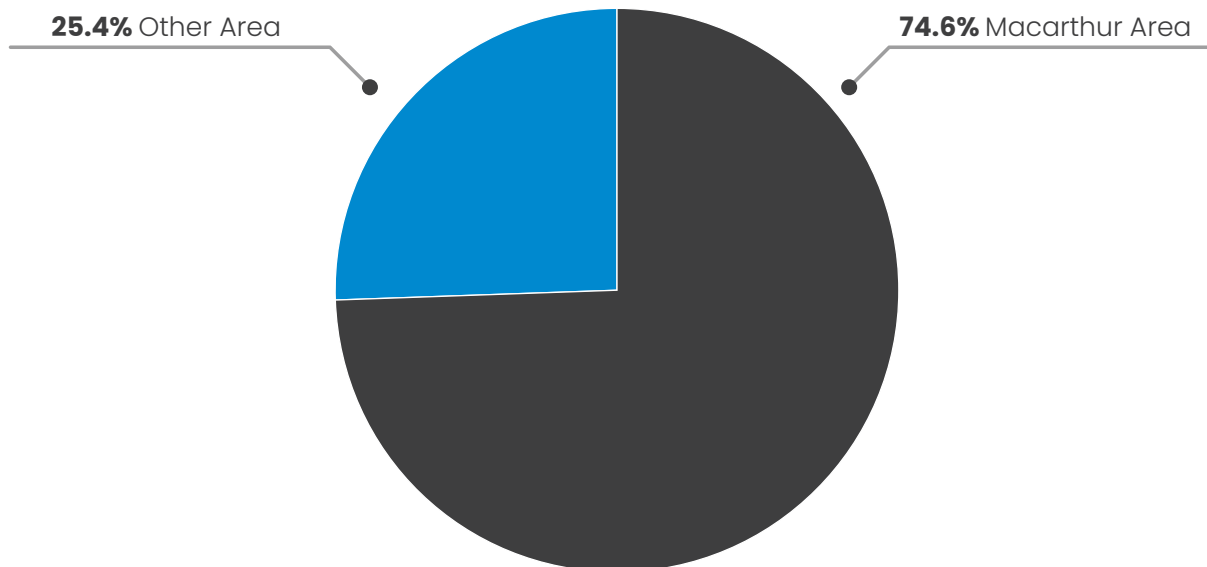
Location

Camden Council is a leading local employer with approximately 75% of staff living in the Macarthur area which incorporates the Camden, Wollondilly and Campbelltown local government areas.

Consistent with population data, Council's operational, customer service and administrative workforce mainly resides within the Macarthur area. A greater percentage of professional, project management and leadership staff are willing to travel further for the opportunity.

Council continues to encourage local employment by advertising locally in all instances. Recognising the many opportunities available during this period of significant growth, Council is consistently developing attraction strategies to encourage applications from people from all backgrounds that are moving or considering relocating into the area and who are attracted to our exciting program of work and our dynamic, performance focused culture.

Employee Location



Source: Current Employee Listing at 30/11/2021





INTERNAL LABOUR DEMAND AND EXTERNAL LABOUR SUPPLY

Internal Labour Demand

As one input to our future needs forecasting process a formulaic approach has been utilised to estimate future capacity requirements. The forecasts outlined below have been based on the ratio of historical organisational growth (and subsequent FTE counts) to the Camden population.

While these needs are only an estimate and are subject to the scrutiny of budget reconciliation and Council approval, the information provides an initial basis to understand future capacity and capabilities required in Council's workforce.

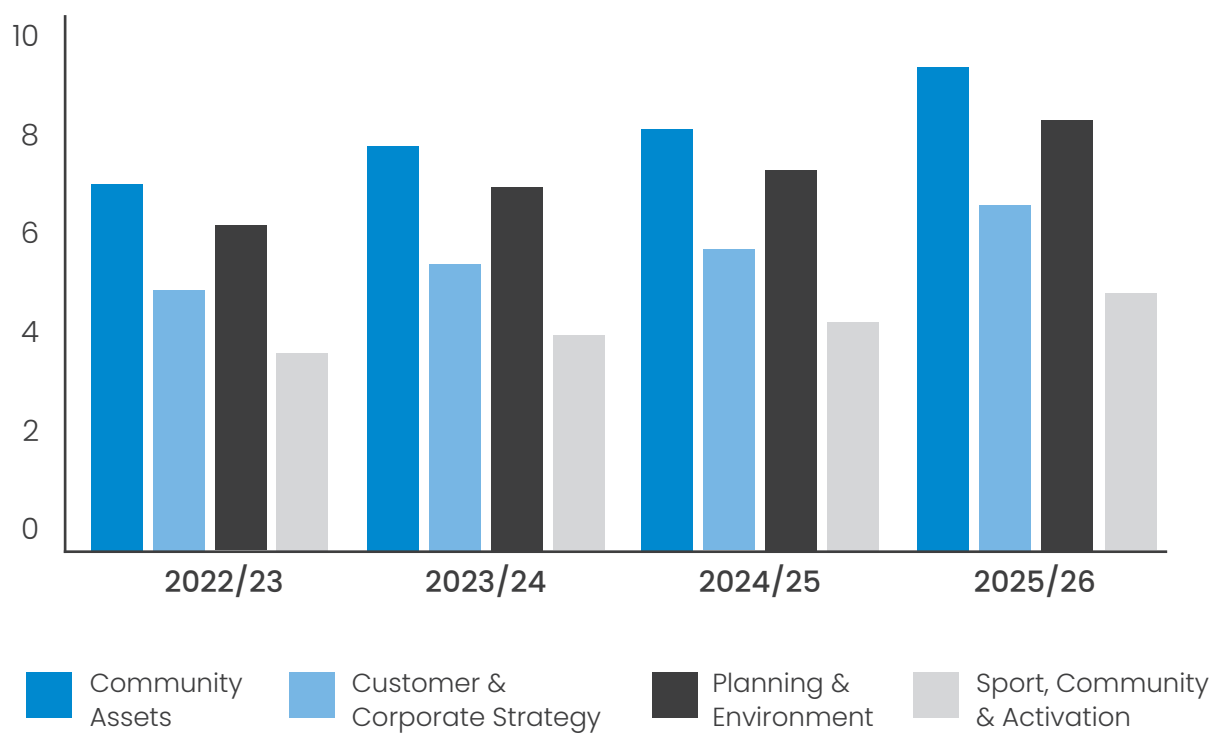
It is important to note that there are a number of factors that may accelerate growth beyond the levels forecasted here. The population forecast figures have been sourced from forecast.id.com.au, a comprehensive online demographic forecasting resource which shows how the population will change between 2016 and 2041. The numbers are also based on the numbers of permanent positions employed and does not therefore include the temporary and short-term contract workforce as discussed in section 6.1 of this document. As such, the numbers presented in the table below are likely to reflect a minimum growth forecast rather than actual growth levels.

Some of the factors that are likely to accelerate future growth of the organisation above the formula-based forecasts are summarised below:

- A change of operating style where some roles are currently being performed outside of the organisation and may need to be brought in house in the future.
- A need to increase service levels as the community grows.
- The development and completion of significant projects, generating exponential community growth, such as the Leppington project, which would clearly require additional resourcing beyond the historical ratios.

Forecast Positions by Financial Year and Directorate

Directorate	2022/23	2023/24	2024/25	2025/26
Community Assets	7	8	8	9
Customer & Corporate Strategy	5	5	6	6
Planning & Environment	6	7	7	8
Sport, Community & Activation	4	4	4	5
Grand Total	22	24	25	28



External Labour Supply

Given that a majority of Council's workforce is sourced from within the LGA and the greater Macarthur area it is important to understand the availability of skills and capabilities that may be required to fulfill workforce needs.

The following data provides an overview of the available workforce in the Camden and greater Macarthur areas. Where specific capabilities are in low supply within these areas it is important that Council develops and undertakes innovative strategies to limit attraction difficulties.

We've identified that some 75% of Council's workforce reside within the greater Macarthur area. Analysis of the external labour data provides Council with a profile of positions that may be sourced from within the area. This data identifies that:

- A full range of qualified and non-qualified workers is available with 16.5% of the employed population holding bachelor's degree or higher qualifications and a further 9.7% holding Advanced or Diploma and 23.6% holding certificate level qualifications.
- Up to 21.8% potentially come from culturally diverse backgrounds speaking languages other than English.
- Up to 35.2% of the employed population is likely to have childcare responsibilities.

This insight into the local labour market will be used to guide our workforce strategy, ensuring that Council is capable of attracting required talent and to position Council as a reputable employer of choice in the local community.

Employment Type	2017	2021
Gender		
Male	48.8%	48.9%
Female	51.2%	51.1%
Age		
Youth (15-24 Years)	19.9%	20.6%
Retirement (55+ Years)	14.4%	17.1%
Camden Top Three Occupations		
Technicians and Trades	17.1%	14.8%
Professionals	15.2%	16.8%
Clerical and Administrative	12.9%	12.4%
Hours Worked		
Full Time	61.6%	62.6%
Part Time	33.8%	32.3%
Qualifications		
Bachelor or Higher Degree	17.6%	16.5%
Advanced or Diploma	11.0%	9.7%
Certificate	25.2%	23.6%
No Qualification	39.5%	44.7%
Other Characteristics		
Speaks Another Language Other Than English	14.4%	21.8%
Has Broadband Internet Access at Home	88.8%	85.8%
Has Childcare Responsibilities	39.3%	35.2%

Source: 2016 Census



LABOUR MARKET CHALLENGES AND TRENDS

Combining a process of workforce analysis, research and management consultation, the following challenges have been identified as being crucial to maintaining a sustainable workforce that is agile and capable of delivering the Community Strategic Plan.

Challenging Labour Market

The Australian economy has experienced almost three decades of uninterrupted growth. Combined with an ongoing structural shift away from employment in primary production and manufacturing towards a more service-based labour market.

This (along with other factors) has led to a steady shift towards higher skilled occupations. The share of employment in occupations generally requiring a bachelor's degree or higher qualification has increased from 23% of the workforce in 1988 to 32% in 2018.

Over this time, shifting demographics, technological advancements and increased pressure from overseas-based competitors have shaped the composition of the labour market.

The increasing importance of tertiary education and skills

development beyond secondary school is highlighted by the five-year projections that show more than nine-in-ten new jobs are projected to require post-school qualifications.

In response to higher skills needs, young people are spending longer in education and STEM skills (science, technology, engineering and maths) are an integral part of Australia's labour market, which have helped to facilitate the emergence of more complex, innovative work in many industries.

Overall, the labour market weathered well the impacts of these big picture forces and changes and entered the COVID-19 pandemic with a relatively low unemployment rate following a number of years of solid employment growth. Despite this, in June 2021, 27% of businesses surveyed reported having difficulty finding suitable staff to fill jobs.

The future of work in Australia will provide many opportunities, but also challenges. Globalisation, technological progress and population change are having an impact on our society and labour markets.

Ageing Population and Workforce

According to research conducted by the Australian Bureau of Statistics, the median age of the Australian population in 2020 was 38 years of age, a significant increase from 35 years of age in the year 2000. With a median age of 42 years and 54% of the workforce over the age of 41, an ageing workforce is a significant issue for the management and planning of Councils workforce.

As a result, a number of challenges are raised in terms of maintaining and developing a skilled workforce into the future.

Across local government generally, the operational outdoor workforce is older (55% over 45 years) compared to professional/admin (50% over 45 years). As such, risks posed by an ageing workforce are expected to be felt acutely in the public infrastructure sections, with some estimates suggesting 40% of workers are due to potentially retire in the next fifteen years.

These challenges involve proactively managing corporate knowledge transfer, skills transfer, valuing and meeting the needs of older workers, flexible work options for transition to retirement, whilst ensuring health and safety remains a priority for all, as well as ensuring we are equipped to replace those leaving the workforce when they decide it is the right time to retire.

Generational Change

Whilst NSW Councils employ considerably less people under the age of 30 (13.8%) when compared to the general industry average (25.2%), as younger generations become a greater proportion of the workforce, employers will need to plan for changing expectations and attitudes to work and careers.

For example, according to research conducted by PWC on the workforce of the future, 60% think 'few people will have stable, long-term employment in the future'. This is a very different mindset to that of older generations and one that likely demands a fresh approach and thinking in regard to employee retention and turnover.

Digital Disruption, Technological Change and Automation

Emerging technologies such as the internet of things, artificial intelligence, automation and robotics will affect the nature and type of jobs available in the future, and therefore the skills and capabilities required to perform both new and existing jobs.

Predictions vary, but the Organisation for Economic Co-operation and Development (OECD) estimates that in coming decades over 10% of current jobs are at high risk of automation, while another 30+ percent are likely to be affected by significant modifications. This aligns with research suggesting that over 35% of the Australian workforce are worried about automation putting jobs at risk.

Non-routine, cognitive jobs, involving an emphasis on non-technical skills, are logically the most likely to be the resilient in the face of automation, highlighting the importance of non-technical skills such as creative thinking, originality, initiative, analytical thinking, innovation and complex problem solving in Australia's future skills needs.

The two most enduring changes following the global pandemic are likely to be changes in the way we do our jobs, known as task change, and the acceleration of changes that were already underway, such as increasing activity online. This may be felt in a particularly prevalent way for Council's outdoor operational workforce where additional digital capability will be required into the future as these changes are not specific to roles that are currently associated with technology use.

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Changing Working Practices

As more organisations shift to remote work operations, we will need to explore the critical competencies and skill mix that employees will need to effectively collaborate digitally and be prepared to adjust and evolve our employee experience strategies.

Many organisations have already adopted a hybrid workforce – or will be planning to – that enables employees to work from the office, their home, or an alternate third space (such as co-working spaces, etc.). In embracing these opportunities we must review performance management practices, for example, to guard against unconscious bias when considering the hybrid work arrangements.

Whilst changing working practices will likely continue to be most disruptive for indoor/office-based roles, operational based outdoor roles are not exempt from change. Whilst working from home will not be an option for these roles, the workforce will need to be able to adjust to ensure services continue to be delivered effectively in situations where staff may be unexpectedly absent or separated (for example through social distancing, continued

lockdowns due to COVID). Some examples of these adjustments are things like offset working hours and the upskilling of staff to ensure they have the ability to work across multiple locations and work types as required.

Staff Development Challenges

Sustained employee engagement is supported when employees believe that the organisation supports their personal and professional advancement. Opportunities to develop capability must be underpinned by meaningful career pathways to foster and maintain long term engagement.

Research across the local government industry suggests that many councils face challenges in delivering required training needs with factors such as the availability of training expertise, budgetary constraints and time constraints. In order to ensure our staff are supported in gaining soft skills particularly our strategies will need to be well considered including ensuring effective relationships are maintained with training providers and appropriate short, medium and long-term planning is undertaken.

Health and Wellbeing

The pandemic has increased the trend of employers playing an expanded role in their employees' financial, physical and mental well-being a trend that has been accelerated as a result of the COVID-19 pandemic.

As such, it will be crucial for organisations to recognise this need and prioritise mental health alongside physical health and wellbeing as we move into a post-pandemic world. Encouragingly, current research suggests that up to 45% of wellbeing budget increases are being allocated to mental and emotional wellbeing programs by employers. Camden is at the forefront of this change, already employing an equal number of mental health first aiders compared to physical/traditional first aiders for example.

Attraction and Retention

Employees more than ever expect satisfactory pay and benefits, but more than that they want to feel valued. Employees are looking for a renewed sense of purpose in their work. We crave and want social and interpersonal connections with colleagues and managers and to feel a sense of shared identity.

It is estimated that across Australia some 40% of the current workforce are at least somewhat likely to seek new employment in the short term. Forecasts suggest that attrition levels generally are likely to increase as more people appear willing to resign from their roles without already having secured their next role.

That said, a primary reason that many employees choose to stay with their employer is that they are attached to their location which could prove beneficial to Council's situation. Caution must be taken however, as more and more organisations are enabling remote work, more and more employees can change jobs without the need to relocate.



FUTURE CAPABILITY NEEDS AND SKILL SHORTAGES

General

Throughout 2021, data suggests that 45% of employers had difficulty in recruiting for their most recent vacancies. Despite overall statistics being largely in line with previous years, recruitment difficulty has become more common outside capital cities following the pandemic, with rest-of-state recruitment difficulty exceeding that for capital cities in 2020 (for the first time ever) and again in 2021.

One of the key triggers causing difficulty in recruitment relate to shortage of skilled labour. This combined with the reality that the skills that will be needed in the future are uncertain, some companies will shift from trying to build skills for an uncertain future all together and simply hire (and in doing so, pay a premium) when there is a genuine need for said skills.

Other companies will expand their use and reliance on outsourced/contract-based/external partnerships with other organisations to effectively rent employees for a short period of time to meet the specific skill needs they are facing at that time.

Professional Roles

Employment in Professional, Scientific and Technical Services is projected to increase by 131,100 (or 11%) over the five years to November 2025, reflecting an ongoing demand for the services of qualified and highly educated workers throughout the economy as a whole.

Camden is aware of this projected increase in demand and the importance of these roles and the impact they will have on the future of the organisation. Camden recognises the importance of a focus on STEM-based capabilities and has current partnerships with a number of external entities that may help solve a supply of these roles including local universities, CSIRO and TAFE.

Construction Roles

The Government's agenda of new infrastructure projects will require increased numbers of skilled construction workers. Of the 50 occupations identified as relevant to public infrastructure, 34 of these are rated as either likely or potentially in shortage.

Over the next three years demand for labour is anticipated to reach unprecedented levels and these labour shortages are anticipated to be three times greater than in previous years, peaking at a likely shortfall of 93,000 workers in early 2023, or 48% higher than the projected supply of workers.

Efforts to grow the workforce are compromised by a range of cultural, geographical, diversity and education issues that constrain the sectors' ability to rapidly grow its workforce. Traditionally this increased demand has been met with migration, however, net migration will not solve this problem alone. This has only been exacerbated in recent years thanks to COVID related border closures, limitations of visa programs and poor utilisation of existing migrants.

Trades Roles

Skills shortages are particularly prevalent in trade related occupations, with shortages evident in nearly all trade occupations as per data provided by the industry bodies. For many of these occupations, the shortages are long-standing, and have been evident for most of the last decade.

Notably, they are in occupations for which an apprenticeship is the main training pathway where low training wages for up to four years have been cited as one reason why young people are less attracted to the traditional apprenticeship model.

Engineering, Planning, Surveying and Project Management Roles

A study conducted by the Australian Local Government Association found that 69% of councils across Australia were experiencing skills shortages in Engineers, Planners, Building Surveyors, Environmental Health Officers and Project Managers.

The key reasons behind the skills shortage were reported as being:

- The inability of councils to compete with the private sector on remuneration;
- Lack of suitably qualified/experienced candidates available locally;
- High demand across the labour market for certain occupations; and
- Remoteness/location making it difficult for councils to attract and retain workers.

Another reason particularly prevalent in the Camden context is a shortage in specific areas within these disciplines (such as recreation planning and contributions planning), caused largely due to a lack of NSW universities offering degrees for these specific areas. A lack of local education opportunities will only worsen the already strained supply of suitable employees.

The country is nearing peak demand for engineers, scientists and architects with shortages anticipated to peak depending on specific profession at different points across the next three years.

The shortage of roles across this discipline will prove to be a major challenge for Council given the projected continued growth of the region and its ever changing infrastructure needs and we will need to ensure we are positioned as an employer of first choice in order to attract and retain those with the required skill sets to deliver success for our community.

Human Resources Roles

The human resources area has a broad range of applications in facilitating and managing organisational change, and HR skills and qualifications are therefore demanded across the economy as a whole. As a result of this, the HR workforce is expected to see stronger growth than the Australian labour force more generally.

A recent Australian Human Resources Institute survey found that although almost 30% of its members already hold a master's degree, over half of these HR professionals believed that they will need to pursue further education to prepare for future changes in the workplace environment.

HR professionals need to be able to apply concepts on organisational performance, governance and employment law within the workplace. In doing so, the skills required in successful HR professionals typically go beyond what may be taught in a formal classroom environment, with interpersonal, communication and problem-solving skills often cited as being mission critical.

Research suggests that it can be challenging to develop these skills in a classroom environment and that other learning approaches such as work-integrated learning are valuable in this context.

IT Skills

The increased digitisation of the economy will require more and more people to possess information and communications technology (ICT) skills to effectively contribute to organisations into the future. As such, computing is likely to continue being a key skill into the future, reflecting the job creation aspect of automation replacing labour in some jobs or tasks, as well as creating new tasks and demand for labour more generally.

As of today, many adults do not have the right skills for emerging jobs, largely thanks to a lack of basic ICT skills. This will be a particularly important element for Council to consider in terms of how technology is managed across the organisation, how integrations may differ across different areas of the organisation. These skills will also be crucial as the organisation continues to develop with the community, working towards initiatives such as the smart city framework.

Data and Digital Roles

Data and digital skills are among the fastest growing emerging skill-sets worldwide and Australia is doing well with respect to recognising the need for specific digital skills. That said, further effort may be required to build base digital skills proficiency at all skill levels, rather than a continued focus on higher skill levels.

There are also significant gains on offer to organisations and individuals from investing in said digital skills. This is evident as new technological capabilities are continually enabling organisations across a range of industries to translate quantitative data into practical business insights.

The level of growth and variety of data now available is resulting in companies integrating data and analytics into their daily operations. Therefore, demand for individuals with data science skills has increased, with the development of analytics roles in a diverse array of sectors and applications.

Soft Skills and Cognitive Capabilities

According to the National Skills Commission, the key skills that will be needed for jobs of the future are:

- Care;
- Computing skills;
- Cognitive skills;
- Communication skills.

Beyond these key skills of the future the NSC goes on to highlight the importance of core competencies or 'employability skills', with high proficiency in core competencies correlating with a decrease in the likelihood of automation.

Within that group of core competencies, high proficiency in oral communication and writing are the least likely to be automated, supporting the notion that communication is a core skill of the future.

In addition to this, according to the latest Local Government Workforce and Future Skills Report conducted in 2018, all local governments who responded to the Survey indicated the need to improve their position in relation to soft skills, particularly:

- The ability to work productively, drive engagement and demonstrate presence as a member of a virtual team;
- Ability to understand concepts across multiple disciplines; and
- Digital skills.

This notion around the importance of soft skills has only been further strengthened as we continue to work our way out of the COVID-19 pandemic. According to research, employers rate 'collaboration' as the most important skill in a post-pandemic world and that employers more generally believe softer attributes, such as collaboration and empathy, will become more important post-COVID-19 than traditional hard skills.

WORKFORCE MANAGEMENT PLAN

In embracing the challenges for the future, we aim to continue to sustain a high-performance organisation that delivers great outcomes, efficiently and effectively delivering on the commitments we've made to our community. To achieve our objectives, we will put our people and community at the centre of everything we do.

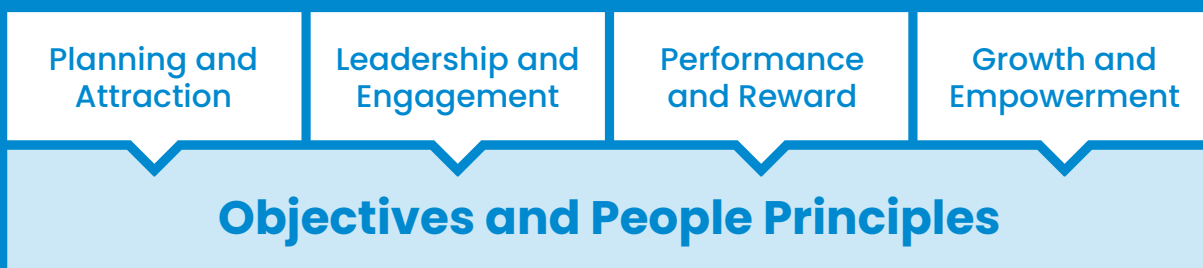
As a start point for developing our workforce management strategy, we first ensured that the organisational strategies and measures of success were clearly established in our Delivery Program and Operational Plan. From there our people-related practices have been integrated and aligned with the organisational needs.

By considering the organisational imperatives we were able to establish a business case for meaningful, strategic investment in our people in the knowledge that high engagement levels are proven to correlate with better performance and outcomes.

Our workforce management strategy sets out the critical people principles and practices that we believe will ensure we are able to maintain a sustainable, high-performing, people-focused organisation. The strategy is designed to integrate the various people practices we need to be successful, and prioritisation of the actions and initiatives included in the plan ensure focus on key strategic initiatives.

We have taken a layered approach to development of the workforce management strategy based on 4 key pillars, as shown below. Each pillar is defined by clear objectives and our 'people principles'.

These are in turn supported by an internal People, Learning and Culture Plan which details actions and initiatives that bring the plan to life. We will continue to monitor progress and measure success through a suite of key performance indicators, adjusting and enhancing the plan based on progress towards our objectives.



Planning and Attraction

People Principles	What This Means
<p>We have a clear and strong Employee Value Proposition</p>	<ul style="list-style-type: none"> • We promote the benefits of working with us through our brand and recruitment initiatives. • We have a workforce that is diverse, inclusive, and able to deliver current and future community needs. • We attract people from diverse backgrounds and celebrate everyone’s contribution. • Our employee experience and our reputation as an employer will be aligned to our values, purpose and future organisational needs.
<p>We utilise an effective and adaptive organisational framework</p>	<ul style="list-style-type: none"> • An effective adaptive organisational framework is one designed around the services of the organisation; ensuring resources are focused in the areas that they are needed most. • The structure also supports effective information and workflows reflecting operational processes.

Leadership and Engagement

People Principles	What This Means
<p>We foster a positive working environment</p>	<ul style="list-style-type: none"> • We role model values-based behaviour in engaging our people. • Our workplaces encourage and support diversity and inclusion. • Our people make informed ethical and risk-based decisions, consistently acting in line with our Code of Conduct. • We will be known for nurturing a progressive, innovative, inclusive, safe and healthy working environment. • We will build and lead a unifying culture that promotes a strong sense of connection for our people, that enables them to live the organisation's values in our communities, and nurtures both collaboration and excellence during times of change.
<p>We have great leaders at every level</p>	<ul style="list-style-type: none"> • We have a set of common capabilities and behaviours that define successful leadership, which is consistently referenced in our recruitment process as well as in the identification and development of our future leaders. • Capabilities for leading people and performance are core for people managers, are reflected in recruitment processes and are a critical element in annual performance plans. • We will identify, select and grow our leaders at all levels to drive leadership excellence and capability, bring to life the organisation's values and behaviours, work collectively towards a common purpose, and lead effectively through change.

Performance and Reward

People Principles	What This Means
<p>We take a value-adding approach to performance planning and reviews</p>	<ul style="list-style-type: none"> • We create opportunities for our people to understand their role in developing our Community Strategic Plan. • Our people are skilled in giving and receiving constructive performance feedback.
<p>Our reward program align our people with organisational performance</p>	<ul style="list-style-type: none"> • Our reward program helps to create a work environment and culture that is driven by Council's vision, mission and values, and a high performing workforce that is eager, curious, innovative and agile. • Beyond financial reward, alternative recognition and benefits programs can support the organisational culture.

Growth and Empowerment

People Principles	What This Means
<p>We establish clear career paths and development frameworks</p>	<ul style="list-style-type: none"> • Our people are supported to reach their potential and help deliver Camden Council’s Community Strategic Plan. • Our people are agile and are enabled to develop transferable skills. • Our people take ownership of their careers and access career guidance and development to support self-directed learning. • We will continue to be a learning organisation that encourages individual and workforce growth to ensure that we have or develop the capabilities required to meet current and future personal and organisational needs.
<p>Our people have the capabilities to meet current and future community needs</p>	<ul style="list-style-type: none"> • We invest in the learning and development needs of our people to ensure they have capabilities to deliver in the field and office-based environments. • We support people to pursue multiple careers through various employment arrangements and accommodate people leaving and re-joining our workforce. • To ensure that Camden has the right capabilities for now and in the future in order to continue being an adaptive, high performing organisation.
<p>We promote a zero-harm organisation that proactively addresses the wellbeing (physical and mental) safety of our people</p>	<ul style="list-style-type: none"> • We promote the well-being (physical and mental) safety of our people by focusing on leadership, building capability and effective use of technology. • We provide information and services for our people to manage their wellbeing, and everyone takes personal responsibility for zero harm. • Our people are physically and psychologically fit for work in the various field and office-based locations.

Measuring Success

Monitoring and evaluation are important aspects of the workforce planning process that allows Council to analyse the effectiveness of objectives and strategies, and where required make changes to improve ongoing success.

It is anticipated that over time the workforce will present new or different challenges for the organisation. A review of the Workforce Plan will therefore be undertaken annually with associated actions to be managed within Council's Delivery Program and annual Operational Plans.

This review process will consider whether the key themes and strategies remain current or if new issues or actions need to be added throughout the 4-year period of operation.

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2022/23 - 2025/26 Capital Works Program



Capital Works Program Summary					
	2022/23 - 2025/26 Delivery Program				
Local Service	2022/23	2023/24	2024/25	2025/26	Total
	\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs					
Construction of Local Roads	7,521,400	4,237,200	4,358,000	4,483,700	20,600,300
Protection of the Natural Environment	55,000	55,000	55,000	55,000	220,000
Parks & Playgrounds	4,180,000	11,156,000	13,512,000	318,000	29,166,000
Community Support & Services	2,363,600	2,109,800	781,800	783,800	6,039,000
Corporate Support	179,800	61,600	63,400	27,365,000	27,669,800
Total General Fund & Reserve Funded Programs	14,299,800	17,619,600	18,770,200	33,005,500	83,695,100
Grant Funded Programs					
Construction of Local Roads	4,929,812	15,065,700	10,461,700	1,066,000	31,523,212
Parks & Playgrounds	845,000	4,870,000	10,000,000	-	15,715,000
Community Support & Services	3,049,384	2,950,000	6,550,000	-	12,549,384
Total Grant Funded Program	8,824,196	22,885,700	27,011,700	1,066,000	59,787,596
Section 7.11 Program					
Construction of Local Roads	12,914,700	8,078,000	13,324,200	14,041,400	48,358,300
Protection of the Natural Environment	1,807,300	2,130,000	2,244,100	609,600	6,791,000
Parks & Playgrounds	25,052,700	35,821,200	63,786,800	59,534,700	184,195,400
Recreation Services & Facilities	24,600,000	30,000,000	-	-	54,600,000
Total Section 7.11 Program	64,374,700	76,029,200	79,355,100	74,185,700	293,944,700

Capital Works Program Summary					
	2022/23 - 2025/26 Delivery Program				
Local Service	2022/23	2023/24	2024/25	2025/26	Total
	\$	\$	\$	\$	\$
Voluntary Planning Agreements and Section 80A Dedications					
Construction of Local Roads	62,161,000	64,928,000	75,166,000	77,395,000	279,650,000
Protection of the Natural Environment	33,531,000	40,105,000	44,452,000	41,849,000	159,937,000
Parks & Playgrounds	11,662,400	23,494,000	13,790,000	14,959,000	63,905,400
Total Voluntary Planning Agreements and Section 80A Dedications	107,354,400	128,527,000	133,408,000	134,203,000	503,492,400
Total Capital Works Program	194,853,096	245,061,500	258,545,000	242,460,200	940,919,796

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Construction of Local Roads						
Macarthur Rd - pavement reconstruction stage3 - bends to Springs Rd	Elderslie	-	600,000	-	-	600,000
Richardson Rd - Lodges Rd to Camden Valley Way	Spring Farm	-	80,000	-	-	80,000
Burraborang Road - End of Median to The Old Oaks Road	Camden	120,000	-	-	-	120,000
Old Hume Highway Resheet Program	Camden	-	125,000	-	-	125,000
Cawdor Road Resheet Program	Camden	-	-	125,000	-	125,000
Murray St Resheet Program	Camden	-	58,000	-	-	58,000
Burraborang Road Resheet Program	Camden	-	-	58,000	-	58,000
Broughton Street - Menangle Road to Murray Street	Camden	142,300	-	-	-	142,300
Flinders Avenue - Cowper Drive to Berallier Drive [north]	Camden South	30,000	-	-	-	30,000
Tobruk Road - Morshead Road to Montgomery Circuit [west]	Narellan Vale	240,500	-	-	-	240,500
Ulmarra Avenue - Old Hume Highway to Myuna Place	Camden South	81,800	-	-	-	81,800
William Campbell Avenue - Fairwater Drive to Hope Street	Harrington Park	126,600	-	-	-	126,600
Bridle Road - Turner Road to Manooka Road	Currans Hill	17,300	-	-	-	17,300
Hop-Bush Place - Stenhouse Drive to Cul-de-sac	Mount Annan	33,700	-	-	-	33,700
Lacy Place - John Hunter Grove to Cul-de-sac [south]	Mount Annan	15,600	-	-	-	15,600
Lockhart Court - Lakeview Court to Cul-de-sac [east]	Harrington Park	30,800	-	-	-	30,800
Maxwell Place - Narellan Road to Cul-de-sac	Narellan	99,000	-	-	-	99,000
Michele Place - Martine Avenue to Cul-de-sac	Camden South	22,800	-	-	-	22,800
Thomas Way - Downes Crescent to Pains Place	Currans Hill	41,300	-	-	-	41,300

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Construction of Local Roads						
Hartley Rd, Smeaton Grange	Smeaton Grange	-	566,600	-	-	566,600
Springfield Road - Stage 2 - New link Rd to Catherine Fields Rd	Catherine Field	-	-	400,000	-	400,000
Campbell Street (0020 from Kirkham Street to Porrende Street) Road Segment	Narellan	-	120,000	-	-	120,000
Ironbark Ave - Camden - Old Hume Hwy to Cul de sac	Camden	-	-	20,000	-	20,000
McCann Road (0010 from Eastwood Road to Mark Road)	Leppington	-	-	400,000	-	400,000
Dickson Road Reseal - Ingleburn Road to Heath Road	Leppington	-	29,300	-	-	29,300
Ingleburn Road Reseal (Stage 3) - Dickson Rd to Eastwood Road	Leppington	-	110,000	-	-	110,000
Berallier Dr, Camden South - north end to Sturt Pl	Camden South	-	-	280,000	-	280,000
Welling Dr - deeplift reconstruction	Narellan Vale	-	-	400,000	-	400,000
Mt Annan Drive Resheet Program	Mount Annan	-	-	150,000	-	150,000
Doncaster Avenue - Leicester Street to Frances Street - Pavement Stabilisation Program	Narellan	190,500	-	-	-	190,500
Bligh Avenue - Cowper Drive to Antill Close - Pavement Stabilisation Program	Camden South	57,300	-	-	-	57,300
Kelloway Avenue - HN 13-15 to Belgenny Avenue - Pavement Stabilisation Program	Camden	-	47,000	-	-	47,000
Peppercorn Avenue - Queen Street [north] to Queen Street [south] - Pavement Stabilisation Program	Narellan	-	248,300	-	-	248,300
Sheathers Lane - Cawdor Road to Creek - Pavement Stabilisation Program	Camden	270,300	-	-	-	270,300
Cut Hill Road - Stage 1 - Pavement Stabilisation Program - Pavement Stabilisation Program	Cobbitty	-	450,000	-	-	450,000
Cut Hill Road - Stage 2 - Pavement Stabilisation Program - Pavement Stabilisation Program	Cobbitty	-	-	334,000	-	334,000
Camden Valley Way - Kirkham Lane to Bend	Elderslie	38,000	-	-	-	38,000
Bridge renewals and assessments	City Wide	195,000	195,000	150,000	-	540,000
Carpark Renewals	City Wide	100,000	100,000	100,000	-	300,000
Spray Seal Program (Camden South)	Camden South	21,600	-	-	-	21,600

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Construction of Local Roads						
Spray Seal Program (Catherine Field)	Catherine Field	46,700	-	-	-	46,700
Spray Seal Program (Elderslie)	Elderslie	4,500	-	-	-	4,500
Spray Seal Program (Harrington Park)	Harrington Park	8,000	-	-	-	8,000
Spray Seal Program (Leppington)	Leppington	10,300	-	-	-	10,300
Spray Seal Program FY24	City Wide	-	102,000	-	-	102,000
Microsurfacing Program (Camden)	Camden	40,300	-	-	-	40,300
Microsurfacing Program (Currans Hill)	Currans Hill	8,400	-	-	-	8,400
Microsurfacing Program (Elderslie)	Elderslie	16,000	-	-	-	16,000
Microsurfacing Program (Narellan)	Narellan	153,400	-	-	-	153,400
Microsurfacing Program (Narellan Vale)	Narellan Vale	178,300	-	-	-	178,300
Microsurfacing Program FY24	City Wide	-	170,000	-	-	170,000
Microsurfacing Program FY25	City Wide	-	-	200,000	-	200,000
Cobbitty Road - bridge to village - reconstruction stages	Cobbitty	580,000	-	-	-	580,000
Macquarie Grove Road - Road Upgrade Program	Camden	-	-	470,000	-	470,000
Roads Reconstruction Program	City Wide	-	-	-	2,700,000	2,700,000
Road Reseals Program	City Wide	-	-	-	483,000	483,000
New Footpaths - General (Footpath Construction Program)	City Wide	358,200	369,000	380,000	390,000	1,497,200
Footpath Renewal & Replacement	City Wide	634,900	652,000	670,000	684,700	2,641,600
Kerb & Gutter Renewal & Replacement	City Wide	177,000	183,000	188,000	192,000	740,000
LGA Guardrail Replacement Program	City Wide	31,000	32,000	33,000	34,000	130,000
Sheathers Lane Shared Path CSP 3	Camden	2,500,000	-	-	-	2,500,000
Cawdor Road Shared Path CSP 3	Camden	900,000	-	-	-	900,000
Sub Total - Construction of Local Roads		7,521,400	4,237,200	4,358,000	4,483,700	20,600,300

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Protection of the Natural Environment						
Drainage Pipes / Pits Renewal & Replacement	City Wide	55,000	55,000	55,000	55,000	220,000
Sub Total - Protection of the Natural Environment		55,000	55,000	55,000	55,000	220,000
General Fund & Reserve Funded Programs						
Parks & Playgrounds						
Annual Playground Renewal and Upgrade Program	City Wide	104,000	108,000	112,000	116,000	440,000
Annual Parks & Gardens Embellishment	City Wide	46,000	48,000	50,000	52,000	196,000
Open Space Renewal works - transfer from Roads Program	City Wide	150,000	150,000	150,000	150,000	600,000
Sportsfields - Upgrade Floodlights	City Wide	250,000	-	-	-	250,000
Cowpasture Oval Amenities - Refurbishment of amenities	Camden	150,000	-	-	-	150,000
New Amenities Building for Hockey (at Narellan Sports Hub)	Narellan	500,000	2,000,000	3,500,000	-	6,000,000
Harrington Park Reserve Facility Upgrade	Harrington Park	1,000,000	3,900,000	-	-	4,900,000
Animal Care Facility	Smeaton Grange	500,000	2,950,000	6,550,000	-	10,000,000
Sportsground Strategy – Flood Lighting Upgrades	City Wide	300,000	300,000	400,000	-	1,000,000
Sportsground Strategy – Building and Facility Upgrade	City Wide	550,000	1,200,000	2,250,000	-	4,000,000
Sportsground Strategy - Carparking and Seating	City Wide	500,000	500,000	500,000	-	1,500,000
Investigate opportunities to upgrade Alpha Park in Camden	Camden	130,000	-	-	-	130,000
Sub Total - Parks & Playgrounds		4,180,000	11,156,000	13,512,000	318,000	29,166,000

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Community Support Services & Facilities						
Mount Annan Leisure Centre Renewal	Mount Annan	78,000	79,800	81,800	83,800	323,400
Camden Pool Rectification Works	Camden	435,600	330,000	-	-	765,600
Buildings Renewal Program	City Wide	200,000	200,000	200,000	200,000	800,000
Camden Cemetery - Masterplan Works	Camden	500,000	500,000	500,000	500,000	2,000,000
Civic Centre Upgrade and Renewal	Camden	1,000,000	1,000,000	-	-	2,000,000
New Animal Care Facility	City Wide	150,000	-	-	-	150,000
Sub Total - Community Support Services & Facilities		2,363,600	2,109,800	781,800	783,800	6,039,000
General Fund & Reserve Funded Programs						
Corporate						
Community / Civic Catalyst Site	Corporate	-	-	-	27,300,000	27,300,000
Community Cultural and Administration Centre - Scope	Corporate	120,000	-	-	-	120,000
Oran Park Admin Centre - Building Renewal	Corporate	59,800	61,600	63,400	65,000	249,800
Sub Total - Corporate Support		179,800	61,600	63,400	27,365,000	27,669,800
Total General Fund & Reserve Funded Programs						
		14,299,800	17,619,600	18,770,200	33,005,500	83,695,100

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
Grant Funded Programs						
Construction of Local Roads						
Macarthur Rd - pavement reconstruction stage3 - bends to Springs Rd	Elderslie	-	100,000	-	-	100,000
Richardson Rd - Lodges Rd to Camden Valley Way	Spring Farm	-	100,000	-	-	100,000
Burraborang Road - End of Median to The Old Oaks Road	Camden	355,000	-	-	-	355,000
Old Hume Highway Resheet Program	Camden	-	375,000	-	-	375,000
Cawdor Road Resheet Program	Camden	-	-	375,000	-	375,000
Murray St Resheet Program	Camden	-	92,000	-	-	92,000
Burraborang Road Resheet Program	Camden	-	-	92,000	-	92,000
John Street - Argyle Street to Larkin Place (R2R)	Camden	72,200	-	-	-	72,200
Hartley Rd, Smeaton Grange	Smeaton Grange	-	100,000	-	-	100,000
Campbell Street (0020 from Kirkham Street to Porrende Street) Road Segment	Narellan	-	100,000	-	-	100,000
Ironbark Ave - Camden - Old Hume Hwy to Cul de sac	Camden	-	-	76,100	-	76,100
Dickson Road Reseal - Ingleburn Road to Heath Road	Leppington	-	90,700	-	-	90,700
Ingleburn Road Reseal (Stage 3) - Dickson Rd to Eastwood Road	Leppington	-	90,000	-	-	90,000
Welling Dr - deeplift reconstruction	Narellan Vale	-	-	300,000	-	300,000
Mt Annan Drive Resheet Program	Mount Annan	-	-	150,000	-	150,000
Macarthur Road - Merino Drive to River Road - Pavement Stabilisation Program	Camden South	278,700	-	-	-	278,700
Mount Annan Drive - Myoporium Avenue to Welling Drive - Pavement Stabilisation Program	Mount Annan	401,600	-	-	-	401,600
Anderson Road - Dunn Road [roundabout approach east] to HN 57-65 - Heavy Patching Program	Smeaton Grange	95,300	-	-	-	95,300
Oxley Street (0010 from Argyle Street to Mitchell Street) Road Segment	Camden	-	20,000	-	-	20,000
Kirkham Street (0010 from The Old Northern Road to Fox Street) Road Segment	Narellan	-	20,000	-	-	20,000
Campbell Street (0020 from Kirkham Street to Porrende Street) Road Segment	Narellan	-	-	220,000	-	220,000
Oran Park Drive - Heavy Patching Program	Oran Park	-	254,000	-	-	254,000

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
Grant Funded Programs						
Construction of Local Roads						
Spray Seal Program FY25	City Wide	-	-	128,600	-	128,600
Chisholm Road - Catherine Fields Road to Deepfields Road	Catherine Field	480,000	-	-	-	480,000
Cobbitty Road - bridge to village - reconstruction stages	Cobbitty	26,900	-	-	-	26,900
Camden Valley Way - Kirkham Lane to Bend	Elderslie	112,000	-	-	-	112,000
Design of Rickard Road between Ingleburn Road and Heath Road	Leppington	700,000	445,000	-	-	1,145,000
Heath Road - Camden Valley Way to Dickson Road	Leppington	-	4,370,000	4,370,000	-	8,740,000
Design - Springfield Road, Catherine Field (DPIE)	Narellan	1,209,000	809,000	-	-	2,018,000
Design - Dickson Road, Leppington Road (DPIE)	Camden	699,112	100,000	-	-	799,112
Rickard Road (Heath Road to Woolgen Park Road)	Leppington	-	3,250,000	-	-	3,250,000
WestInvest Program	City Wide	500,000	4,750,000	4,750,000	-	10,000,000
Annual Road Renewal Program - (RMS 3*3 Program)	Cobbitty	-	-	-	39,000	39,000
RMS Block Grant Program - Maintenance	Camden	-	-	-	127,000	127,000
Roads to Recovery Program	City Wide	-	-	-	900,000	900,000
Sub Total - Construction of Local Roads		4,929,812	15,065,700	10,461,700	1,066,000	31,523,212

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
Grant Funded Programs						
Parks & Playgrounds						
Kirkham Park BMX and Sporting Facility Expansion	Elderslie	845,000	-	-	-	845,000
Stage 1 Scalabrini East / Pat Kontista	Leppington	-	4,870,000	10,000,000	-	14,870,000
Sub Total -Parks & Playgrounds		845,000	4,870,000	10,000,000	0	15,715,000
Grant Funded Programs						
Community Support Services & Facilities						
Adaptively reuse Larkin Place car park for events and markets	Camden	1,000,000	-	-	-	1,000,000
Sportsground Strategy – Field Improvement Program	City Wide	500,000	2,950,000	6,550,000	-	10,000,000
Local Roads and Community Infrastructure Program	City Wide	1,549,384	-	-	-	1,549,384
Sub Total - Community Support Services & Facilities		3,049,384	2,950,000	6,550,000	0	12,549,384
Total Grant Funded Programs						
		8,824,196	22,885,700	27,011,700	1,066,000	59,787,596

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
Section 711 Program						
Construction of Local Roads						
Leppington Nth- Roads Design & Investigation	City Wide	107,600	110,200	113,000	116,400	447,200
Liz Kernohan Drive Corridor- CVW to Lodges Rd	City Wide	5,920,000	-	-	-	5,920,000
Leppington - Byron Road - Ingleburn Rd to Heath Rd	Eiderslie	5,000,000	1,704,600	-	-	6,704,600
Dickson Road - Ingleburn Rd to Heath Rd	Leppington	-	-	33,200	66,300	99,500
Leppington - Heath Road - Camden Valley Way to Dickson Road	Eiderslie	1,293,500	5,799,700	7,564,900	-	14,658,100
Leppington Planning	Leppington	248,600	-	-	-	248,600
Leppington Design	Leppington	102,600	463,500	1,410,600	-	1,976,700
Leppington Construction	Leppington	242,400	-	4,202,500	13,858,700	18,303,600
Sub Total - Construction of Local Roads		12,914,700	8,078,000	13,324,200	14,041,400	48,358,300
Section 711 Program						
Protection of the Natural Environment						
Leppington North - Stormwater Detention Basin Design	Leppington	117,500	120,500	123,500	127,200	488,700
Leppington Drainage Kemps Creek	Leppington	-	301,500	120,600	482,400	904,500
Leppington Drainage Concept Design	Leppington	72,500	-	-	-	72,500
Leppington Drainage North Stage Scalabrini North	Leppington	117,300	208,000	-	-	325,300
CP3 - Narellan Creek updated CP works schedule	City Wide	1,500,000	1,500,000	2,000,000	-	5,000,000
Sub Total - Protection of the Natural Environment		1,807,300	2,130,000	2,244,100	609,600	6,791,000

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
Section 711 Program						
Parks & Playgrounds						
Leppington North - Open Space	Leppington	159,800	1,519,200	6,806,900	15,163,500	23,649,400
Leppington - Land Acquisitions	Leppington	20,000,000	20,000,000	25,000,000	25,000,000	90,000,000
Spring Farm - Sportsgrounds	Spring Farm	100,000	100,000	2,388,500	2,388,500	4,977,000
Spring Farm - Sportsground Amenities	Spring Farm	-	-	1,785,000	1,785,000	3,570,000
Kirkham Park BMX and Sporting Facility Expansion	Spring Farm	845,000	-	-	-	845,000
Hilder Reserve Sportsfield - Construction	Eiderslie	1,400,000	1,400,000	-	-	2,800,000
CSP3 - New Open Space at Crest - Stage 1	Gledswood Hills	1,200,000	1,500,000	-	-	2,700,000
Shade Sails Program	City Wide	150,000	-	-	-	150,000
Open Space Public Domain Vision - Planning	Leppington	150,000	-	-	-	150,000
Scalabrini East / Pat Kontista	Leppington	764,900	8,429,900	11,904,900	-	21,099,700
Scalabrini South	Leppington	100,000	845,900	3,018,500	12,074,000	16,038,400
Scalabrini West	Leppington	133,000	1,827,600	11,659,700	-	13,620,300
Open Space Public Domain Vision	Leppington	50,000	198,600	1,223,300	3,123,700	4,595,600
Sub Total -Parks & Playgrounds		25,052,700	35,821,200	63,786,800	59,534,700	184,195,400
Section 711 Program						
Recreation Services & Facilities						
Oran Park - Leisure Centre	Oran Park	24,600,000	30,000,000	-	-	54,600,000
Sub Total - Recreation Services & Facilities		24,600,000	30,000,000	-	-	54,600,000
Total Section 711 Program						
		64,374,700	76,029,200	79,355,100	74,185,700	293,944,700

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
Voluntary Planning Agreements and Section 80A Dedications						
Construction of Local Roads						
Oran Park - Transport Infrastructure	Elderslie	330,000	340,000	-	-	670,000
Catherine Field - Transport Infrastructure	City Wide	186,000	970,000	-	-	1,156,000
Oran Park - Transport Infrastructure	Oran Park	1,810,000	286,000	241,000	-	2,337,000
WIK Future Release Areas - Transport Infrastructure	Catherine Field	8,235,000	10,432,000	11,425,000	12,395,000	42,487,000
Dedicated Infrastructure	City Wide	51,600,000	52,900,000	63,500,000	65,000,000	233,000,000
Sub Total - Construction of Local Roads		62,161,000	64,928,000	75,166,000	77,395,000	279,650,000
Voluntary Planning Agreements and Section 80A Dedications						
Protection of the Natural Environment						
Oran Park - Drainage Infrastructure	Leppington	721,000	738,000	-	-	1,459,000
Catherine Field - Drainage Land Acquisition	City Wide	469,000	3,376,000	-	-	3,845,000
Catherine Field - Drainage Infrastructure	Oran Park	938,000	1,640,000	5,239,000	-	7,817,000
Dedicated Infrastructure	Catherine Field	22,600,000	23,200,000	27,000,000	28,600,000	101,400,000
Future Release Areas - Drainage Infrastructure	Catherine Field	8,803,000	11,151,000	12,213,000	13,249,000	45,416,000
Sub Total - Protection of the Natural Environment		33,531,000	40,105,000	44,452,000	41,849,000	159,937,000

Capital Works Program						
		2022/23 - 2025/26 Delivery Program				
Local Service - Works Description	Location	2022/23	2023/24	2024/25	2025/26	Total
		\$	\$	\$	\$	\$
Voluntary Planning Agreements and Section 80A Dedications						
Parks & Playgrounds						
Catherine Park - Active Open Space	Catherine Park	-	5,086,000	-	-	5,086,000
Catherine Field - Passive Open Space	Catherine Park	1,091,400	5,818,000	-	-	6,909,400
Future Release Areas - Recreational Facilities	City Wide	10,571,000	12,590,000	13,790,000	14,959,000	51,910,000
Sub Total -Parks & Playgrounds		11,662,400	23,494,000	13,790,000	14,959,000	63,905,400
Total Non Cash - VPA and Section 80A						
		107,354,400	128,527,000	133,408,000	134,203,000	503,492,400
Total - Capital Works Program						
		194,853,096	245,061,500	258,545,000	242,460,200	940,919,796



Draft 2022/23 Fees and Charges

FEES AND CHARGES

The 2022/23 Draft Fees and Charges will be presented to Council on 12 April 2022 for the purpose of public exhibition and comment.

CLASSIFICATION OF FEES AND CHARGES

The Fees and Charges have been classified into following sections:

- ◆ Customer and Corporate Strategy Services
- ◆ Planning Services
- ◆ Building and Development Services
- ◆ Environmental and Regulatory Services
- ◆ Waste and City Presentation Services
- ◆ Traffic Planning
- ◆ Sport and Community Services
- ◆ Economic Development and Activation
- ◆ Public Road Activity, Restoration and Private Works

GST IMPLICATIONS TO THE PRICING SCHEDULE

The following schedule of fees and charges has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. 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 ATO rulings and regulations.

The fees and charges are broken into base charge and GST to conform with Council's tax obligations.

These fees and charges have been prepared in accordance with Council's Revenue Policy.

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Explanation Table

Classifications

Pricing Statements

A	A:- The price for this service is set to make a minimal contribution to the cost of providing the service. The majority of this service is met from general income and/or grants.
B	B:- The price for this good/service is set to recover the annual operating and maintenance costs. The cost of consumption of the asset (depreciation) is expected to be met by general income or charged to works.
C	C:- The price of this service is set to recover annual operating and maintenance costs, and to make a contribution to the cost of replacement of the assets utilised in providing the service.
D	D:- The price of this good/service is set to generate an appropriate rate of return on the capital invested.
E	E:- The price of this good/service is set by reference to prices charged for similar goods/services provided by like Councils.
F	F:- The price for this good/service is a statutory charge set by regulation.
G	G:- The price charged for this good/service is set to recover the full cost (or a lesser percentage) of providing the good/service with the remainder provided from general Council income and/or grants.
H	H: -There is no price charged for this good or service. All costs associated with this good/service are met from general income.

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Camden Council

Customer & Corporate Strategy Services

Financial Services Charges

Fee for dishonoured payments (each instance)

Bank/Agent fees for cheque (includes administration fee)	\$10.10	\$9.50	-5.94%	N	G
Bank/Agent fees for Direct Debit (includes administration fee)	\$10.10	\$10.40	2.97%	Y	G
Bank/Agent fees for Australia Post dishonours (includes administration fee)	\$31.00	\$32.00	3.23%	Y	G
Merchant Service Cost Recovery Fee	Full Cost Recovery			Y	G

Interest on overdue rates

Maximum allowable under s.566	6.0% Simple Interest calculated daily	N	F
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Certificate under S.603 under Local Government Act, 1993

7-10 Days	\$85.00	\$90.00	5.88%	N	F
Urgency Fee – 2 Hour Production	\$61.00	\$63.00	3.28%	N	G

Customer Services & Sales

Hire of Community Bus (per day)	\$71.00	\$73.50	3.52%	Y	A
Resuscitation charts	\$23.00	\$24.00	4.35%	Y	B
Council Calendar	\$10.49	\$10.80	2.96%	Y	G

Administration & General Charges

Photocopying (except for GIPA & Subpoenas)

A4 (per copy)	\$0.70	\$0.75	7.14%	Y	B
A3 (per copy)	\$1.30	\$1.35	3.85%	Y	B

Fees for Supply of GIPA (informal), Privacy & Subpoenas

Photocopying – A4 (per copy)	\$1.00	\$1.05	5.00%	N	G
Photocopying – A4 Colour (per copy)	\$1.80	\$1.85	2.78%	N	G
Photocopying – A3 (per copy)	\$1.80	\$1.85	2.78%	N	G

Information under GIPA Act (formal application)

Application fee	\$30.00	\$30.00	0.00%	N	F
Internal review fee	\$40.00	\$40.00	0.00%	N	F
Processing fee (per hour) – non personal application	\$30.00	\$30.00	0.00%	N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Processing & Supply of Documents on CD under GIPA Act, 2009 & Subpoenas

Less than 30 minutes	\$11.50	\$12.00	4.35%	N	G
Greater than 30 minutes	\$34.00	\$35.00	2.94%	N	G

Subpoena production fee

Production Fee	\$78.00	\$80.50	3.21%	N	G
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Supply of Tender Documents

Minor Projects < \$100,000	\$78.00	\$80.50	3.21%	N	G
Large Projects > \$100,000 but < \$500,000	\$160.00	\$165.00	3.13%	N	G
Major Projects > \$500,000	\$310.00	\$319.00	2.90%	N	G

Lease/Licence Preparation Fee

Lease/Licence Preparation Fee (internally prepared)	\$130.00	\$134.00	3.08%	Y	G
Lease/Licence Preparation Fee (externally prepared)			At Cost	Y	G

Road Closure Investigation Application (incl. pathways)

Application Fee	\$165.00	\$170.00	3.03%	N	G
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Express Post delivery of items to external customers

Parcel Post – 500g Satchel	\$9.10	\$9.40	3.30%	Y	G
Parcel Post – 3kg Satchel	\$15.00	\$15.60	4.00%	Y	G
Express Post – C5 Satchel	\$7.10	\$7.40	4.23%	Y	G
Express Post – B4 Satchel	\$8.40	\$8.70	3.57%	Y	G
Express Post – 500g Satchel	\$12.00	\$12.40	3.33%	Y	G
Express Post – 3kg Satchel	\$18.00	\$18.60	3.33%	Y	G

Training Course – External Participant Training

Course Fee		Full Cost Recovery		Y	G
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Fee applicable to the Mayor or Councillor should they require a copy of their photographs (provided electronically)

Fee applicable	\$0.20	\$0.25	25.00%	N	G
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Special Events and Events of Economic Benefit

Onslow Park – Event Day (Fee per day)	\$1,150.00	\$1,185.00	3.04%	Y	E
Onslow Park – Bump in/out Days (Fee per day)	\$560.00	\$577.00	3.04%	Y	E
High Impact Special Events on Council Land		Price on Application		Y	E

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Planning Services

Planning Proposals

Pre-lodgement meeting and written advice	\$1,550.00	\$1,595.00	2.90%	N	G
Request to Council and Initial Report (not subject to refund)	\$4,950.00	\$5,095.00	2.93%	N	G
Processing Minor Planning Proposal following initial Council decision	\$10,450.00	\$10,755.00	2.92%	N	G
Processing Major Planning Proposal following initial Council decision	\$27,900.00	\$28,710.00	2.90%	N	G
Processing Significant Planning Proposal		At Full Cost Recovery		N	G
Environmental Studies (Full cost to be borne by the applicant with no refund)		At Full Cost Recovery		N	G

Development Control Plan (DCP) Amendments

Processing Minor DCP amendments following initial Council decision	\$10,950.00	\$11,270.00	2.92%	N	G
Processing Major DCP amendments following initial Council decision	\$22,750.00	\$23,410.00	2.90%	N	G
Environmental studies – full cost to be borne by the applicant with no refund		At Full Cost Recovery		N	G
Proponent Initiated Housekeeping and Anomalies – following initial Council decision	\$3,650.00	\$3,760.00	3.01%	N	G
Request to Council and Initial Report (not subject to refund)	\$0.00	\$5,095.00	∞	N	G

Section 7.11 Contribution (Copy of Plans)

Camden Contributions Plan	\$48.00	\$49.50	3.13%	N	G
Other Contributions Plan	\$12.50	\$13.00	4.00%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Building & Development

Pre-Development Application Meetings

(i) Dwellings, Dual Occupancy, Secondary Dwellings and two lot subdivisions (per meeting)	Maximum Fee Payable \$500.00	Y	G
(ii) Other minor development (per meeting)	Maximum Fee Payable \$500.00	Y	G
(iii) Major Development (per meeting)	Maximum Fee Payable \$1,250.00	Y	G
Unregistered Land – Pre DA lodgement advice (including site inspection) for unregistered land Development Applications)	Maximum Fee Payable \$500.00	Y	G
Pre DA lodgement advice (including site inspection) for unregistered land Development Applications)			
Design Advisory Group – Development requiring consideration by Council's Design Advisory Group (in accordance with relevant terms of reference)	Maximum Fee Payable \$2,000.00	Y	G
Development requiring consideration by Council's Design Advisory Group (in accordance with relevant terms of reference)			

Development Applications

(i) Up to \$5,000 (cl 246B EPAR 2000)	\$110.00	\$110.00	0.00%	N	F
(ii) \$5,001 to \$50,000 (cl 246B EPAR 2000)	\$170 plus an additional \$3 for every \$1,000 or part of \$1,000 of estimated cost			N	F
(iii) \$50,001 to \$250,000 (cl 246B EPAR 2000)	\$352 plus an additional \$3.64 for every \$1,000 or part of \$1,000 by which the estimated cost exceeds \$50,000			N	F
(iv) \$250,001 to \$500,000 (cl 246B EPAR 2000)	\$1,160 plus an additional \$2.34 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$250,000			N	F
(v) \$500,001 to \$1,000,000 (cl 246B EPAR 2000)	\$1,745 plus an additional \$1.64 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$500,000			N	F
(vi) \$1,000,000 to \$10,000,000 (cl 246B EPAR 2000)	\$2,615 plus an additional \$1.44 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$1,000,000			N	F
(vii) Over \$10,000,000 (cl 246B EPAR 2000)	\$15,875 plus an additional \$1.19 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$10,000,000			N	F
(viii) Dwelling house less than \$100,000 (cl 247 EPAR 2000)	\$455.00	\$455.00	0.00%	N	F

Development Applications – Subdivisions

(i) Torrens and Community Title (cl.249 EPAR 2000)

(a) New public road and/or private road	\$655.00 + \$65.00 per additional lot	N	F
(b) No new public road and/or private road	\$330.00 + \$53.00 per additional lot	N	F

(ii) Strata Title (cl.249 EPAR 2000)

Strata Title Fee	\$330.00 + \$65.00 per additional lot	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(iii) Boundary Adjustment and /or lot consolidation

Boundary Adjustment and /or lot consolidation fee	\$285.00	\$285.00	0.00%	N	F
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Development Applications – Advertising Signage

(i) Development for the purpose of one or more advertisements	\$285.00 + \$93.00 for each additional sign (or the fee to be calculated in accordance with "Development Applications", whichever is the greater)			N	F
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Development Application – Modification

(i) Modification – s.4.55 EPAA 1979

(a) s.4.55(1) Modifications involving minor error, misdescription or miscalculation (or 50% of the fee for the original development application, whichever is the lesser)

Modification fee	Maximum Fee Payable \$71.00			N	F
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(b) s.4.55(1A) Modifications involving minimal environmental impact (or 50% of the fee for the original development application, whichever is the lesser)

Modification fee	Maximum Fee Payable \$645.00			N	F
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(c) s.4.55(2) if the fee for the original application was less than \$100

Modification fee	50% of the fee for the original development application			N	F
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(d) s.4.55(2) if the fee for the original application was greater than \$100

In the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% of the fee for the original development application			N	F
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In the case of an application with respect to a development application that involves the erection of a dwelling-house within an estimated cost of construction of \$100,000 or less	\$190.00	\$190.00	0.00%	N	F
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In the case of an application with respect to any other development application as set out in the table below:

Up to \$5,000	\$55.00	\$55.00	0.00%	N	F
\$5,001 to \$250,000	\$85 plus an additional \$1.50 for every \$1,000 or part of \$1,000 of the estimated cost			N	F
\$250,001 to \$500,000	\$500 plus an additional \$0.85 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$250,000			N	F
\$500,001 to \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$500,000			N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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In the case of an application with respect to any other development application as set out in the table below: [continued]

\$1,000,001 to \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$1,000,000	N	F
Over \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$10,000,000	N	F

Request for Review of Determination

(i) Review of Determination – s.8.3 EPAA 1979

a) In the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building

Review of determination fee	50% of the fee for the original development application	N	F
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b) In the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less

Review of determination fee	\$190.00	\$190.00	0.00%	N	F
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c) In the case of a request with respect to any other development application set out in the table below

Up to \$5,000	\$55.00	\$55.00	0.00%	N	F
\$5,001 to \$250,000	\$85 plus an additional \$1.50 for every \$1,000 or part of \$1,000 of the estimated cost			N	F
\$250,001 to \$500,000	\$500 plus an additional \$0.85 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$250,000			N	F
\$500,001 to \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$500,000			N	F
\$1,000,001 to \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$1,000,000			N	F
Over \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 or part of \$1,000 by which the estimated cost exceeds \$10,000,000			N	F

d) Additional notification fee if required

Review of determination fee	\$620.00	\$620.00	0.00%	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Other Application Fees

(i) Integrated Development (cl. 253 EPAR 2000)

Processing Fee	\$140.00	\$140.00	0.00%	N	F
Concurrence fee payable to an approval body for a development application	\$320.00	\$320.00	0.00%	N	F

(ii) Development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work (cl 250 EPAR 2000)

Application fee	\$285.00	\$285.00	0.00%	N	F
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(iii) Designated Development (cl 251 EPAR 2000)

Application fee	DA Fee + \$920.00			N	F
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(iv) Time extension to commence work on a Development Consent

Application fee	\$140.00	\$145.00	3.57%	N	G
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(v) Concurrence Development (cl.252A EPAR 2000)

Processing Fee	\$140.00	\$140.00	0.00%	N	F
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Public Notification/Advertising

(i) Advertised Development (which includes newspaper advertising & notification) (cl.252 EPAR 2000)	Maximum Fee Payable \$1,105.00			N	F
(ii) Designated Development (cl.252 EPAR 2000)	\$2,220.00	\$2,220.00	0.00%	N	F
(iii) Prohibited Development (cl.252 EPAR 2000)	\$1,105.00	\$1,105.00	0.00%	N	F
(iv) Other Advertised Development (LEP, DCP) (cl.252 EPAR 2000)	Maximum Fee Payable \$1,105.00			N	F
(v) Public notification	\$285.00	\$294.00	3.16%	N	G
(vi) DA Notification Sign (placed on Development Sites)	\$41.00	\$42.50	3.66%	N	G

Archiving Fees (per Application Lodgement)

(i) Up to project value \$100,000	\$35.00	\$36.50	4.29%	N	E
(ii) Up to project value \$500,000	\$66.00	\$68.00	3.03%	N	E
(iii) Up to project value \$1,000,000	\$105.00	\$109.00	3.81%	N	E
(iv) Over project value \$1,000,000	\$140.00	\$145.00	3.57%	N	E

Activity Applications

Activity Application for Community Land (Section 68 LGA 1993)	\$355.00	\$366.00	3.10%	N	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Other Advice

Research and Interpretation advice (up to 2 hours)	\$255.00	\$263.00	3.14%	Y	G
Additional Hours	\$105.00	\$109.00	3.81%	Y	G

Refunds

(i) Applications

(a) During assessment (refunded fee to be based on cost of work undertaken)	Based on cost of work undertaken to date	N	G
(b) If application refused or report prepared	No refund	N	G

(ii) Vegetation Management

(a) Before assessment	\$26.00	\$27.00	3.85%	N	G
(b) During assessment and/or if application refused			No refund	N	G

Building Works (PCA & Certification Services)

(i) Construction Certificate

(a) General (Where estimated cost of development)

< \$5,000	\$310.00 + 0.5% of cost	Y	E
> \$5,000 but < \$100,000	\$410.00 + 0.5% of cost	Y	E
> \$100,000 but < \$250,000	\$810 + 0.2% of amt > \$100,000 + GST	Y	E
> \$250,000 but < \$2 Million	\$1,220.00 + 0.1% of amt > \$250,000	Y	E
> \$2 Million (may apply to total cost for multiple buildings/Ccs for the same development)	Fee by quote	Y	E

(b) Pre-Construction Certificate Meetings

Fee	\$135.00	\$139.00	2.96%	Y	E
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(c) Application for amendment to Construction Certificate Plans

Class 1 & 10	\$93.00	\$96.00	3.23%	Y	G
Class 2 – 9			50% of original CC fee	Y	G

(d) Construction Certificate (Private Assessors engaged by Council)

Fee	Contractors Fee + \$100.00 Admin Charge	Y	G
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(e) Building Code of Australia – Alternative Solutions

Building Class

Note: This fee is in addition to normal Construction Certificate/PCA fees

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Building Class *[continued]*

Class 10 buildings	\$230.00	\$237.00	3.04%	Y	G
Class 1a buildings/dwelling	\$350.00	\$361.00	3.14%	Y	G
Class 1b, 2 to 9 buildings – Minimum fee, with additional fee to be negotiated on a case by case basis and subject to a peer review being required	\$700.00	\$721.00	3.00%	Y	G

(f) Civil Engineering – Construction Certificate/Design Assessment

These fees may be charged in addition to building work Construction Certificate fees for larger projects

Small development

1st submission each	\$575.00	\$592.00	2.96%	Y	G
2nd submission each	\$215.00	\$222.00	3.26%	Y	G
3rd submission and other (per hour – assessment)	\$155.00	\$160.00	3.23%	Y	G

Medium development

1st submission each	\$1,200.00	\$1,235.00	2.92%	Y	G
2nd submission each	\$475.00	\$489.00	2.95%	Y	G
3rd submission and other (per hour – assessment)	\$155.00	\$160.00	3.23%	Y	G

Major Development

Note: This fee is in addition to normal Construction Certificate/PCA fees

1st submission each	\$2,600.00	\$2,680.00	3.08%	Y	G
2nd submission each	\$1,300.00	\$1,340.00	3.08%	Y	G
3rd submission and other (per hour – assessment)	\$155.00	\$160.00	3.23%	Y	G

(g) Engineering Inspections – Design Verification (NB Separate to PCA Critical Stage Inspections)

(i) Small development (Dual Occupancies and single unit commercial and industrial developments & buildings and/or 2 lots)	\$560.00	\$577.00	3.04%	Y	G
(ii) Medium development (Multi unit commercial and industrial developments to 5 units or, 3-5 lots)	\$1,450.00	\$1,495.00	3.10%	Y	G
(iii) Major Development (Greater than 5 commercial and industrial units or more than 5 lots)	\$5,750.00	\$5,920.00	2.96%	Y	G

(ii) Request to issue a Compliance Certificate under Division 6.5 of the EPAA, 1979

(a) Issue of a Compliance Certificate for critical stage inspection (in addition to inspection fee)	\$285.00	\$294.00	3.16%	Y	G
(b) Issue of a Compliance Certificate for other matters – by quote	\$260.00	\$268.00	3.08%	Y	G
(c) Additional copies of Compliance Certificates	\$69.00	\$71.00	2.90%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(iii) Complying Development Certificates

(a) Dwelling House Cost

< \$200,000	\$1,550.00	\$1,595.00	2.90%	Y	G
\$200,001 to \$500,000	\$1,900.00	\$1,960.00	3.16%	Y	G
> \$500,000	\$2,250.00	\$2,320.00	3.11%	Y	G

(b) Bed & Breakfast Accommodation

Complying Development Certificate Fee	\$690.00	\$711.00	3.04%	Y	G
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(c) Change of Building Use

Complying Development Certificate Fee	\$690.00	\$711.00	3.04%	Y	G
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(d) Dwelling Alterations, Additions, Carports and Garages

< \$50,000	\$690.00	\$711.00	3.04%	Y	G
\$50,001 to \$100,000	\$890.00	\$916.00	2.92%	Y	G
\$100,001 to \$200,000	\$1,250.00	\$1,290.00	3.20%	Y	G
> \$200,000	\$1,400.00	\$1,445.00	3.21%	Y	G

(e) Sheds in Rural Zones

Complying Development Certificate Fee	\$690.00	\$711.00	3.04%	Y	G
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(f) Swimming Pools / Spas

Complying Development Certificate Fee	\$690.00	\$711.00	3.04%	Y	G
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(g) Minor Structures, Pergolas etc.

Complying Development Certificate Fee	\$540.00	\$556.00	2.96%	Y	G
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(h) Subdivision

Complying Development Certificate Fee	\$630.00	\$649.00	3.02%	Y	G
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(i) Any other development not specified

Complying Development Certificate Fee	Fee by quote			Y	G
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(j) Modification of CDC

(a) Minor Changes	\$235.00	\$242.00	2.98%	Y	G
(b) Major Changes	50% of Original CDC Fee			Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(iv) Occupation Certificates

(a) Dwellings (per sole occupancy dwelling), dwelling additions and outbuildings/swimming pools (where not included in an inspection package)	\$330.00	\$340.00	3.03%	Y	G
(b) Class 2-9 minor development (including change of use) < \$100,000	\$345.00	\$355.00	2.90%	Y	G
(c) Class 2-9 major development > \$100,000	\$475.00	\$489.00	2.95%	Y	G
(d) Part Occupation Certificates – applying to all development	\$330.00	\$340.00	3.03%	Y	G
(e) NSW Fire Brigade Final Fire Safety Report – Administration	\$70.00	\$72.50	3.57%	Y	G
NSW FB Final Safety Report Fee	At Full Cost Recovery			N	G

Note: The NSW Fire Brigade Final Safety Report Fee will be charged as part of the Occupation Certificate lodgement fee, with the amount determined by NSWFB.

Council will then invoice this amount at the time of the issue of an Occupation Certificate (this is to be paid prior to release of Occupation Certificate).

(v) PCA Building Inspections (Critical Stage Inspection)

(i) General

Single element i.e. frame, drainage etc.	\$170.00	\$175.00	2.94%	Y	G
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(ii) Building Packages (including Occupation Certificate)

(a) Class 1a dwellings, large additions, dual occupancies (per dwelling)

For Developments involving >10 dwellings/buildings inspections to be calculated on total development at rates in (V)(i)

< \$250,000	\$1,150.00	\$1,185.00	3.04%	Y	G
> \$250,000	\$1,400.00	\$1,445.00	3.21%	Y	G

(b) Carports / Pergolas / minor work

Inspection Fee	\$330.00	\$340.00	3.03%	Y	G
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(c) Alterations and additions

< \$100,000	\$630.00	\$649.00	3.02%	Y	G
> \$100,000	\$970.00	\$999.00	2.99%	Y	G

(d) Sheds in rural zones

Inspection Fee	\$625.00	\$644.00	3.04%	Y	G
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(e) Swimming pools and spas

Inspection Fee	\$625.00	\$644.00	3.04%	Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(iii) Building Package Class 2-9 (excluding Occupation Certificate)

(a) Class 2, 3 & 4 buildings (package for residential works)

1st dwelling	\$1,050.00	\$1,085.00	3.33%	Y	G
2nd dwelling	\$510.00	\$525.00	2.94%	Y	G
Each additional dwelling	\$350.00	\$361.00	3.14%	Y	G

(b) Class 5-9 buildings

< \$100,000	\$675.00	\$695.00	2.96%	Y	G
> \$100,001 but < \$500,000	\$1,400.00	\$1,445.00	3.21%	Y	G
> \$500,001 but < \$1,000,000	\$2,100.00	\$2,165.00	3.10%	Y	G
> \$1,000,001 but < \$2,000,000	\$2,400.00	\$2,470.00	2.92%	Y	G
> \$2,000,001 but < \$3,000,000			Fee by quote	Y	G
> \$3,000,000 but < \$10,000,000			Fee by quote	Y	G
> \$10,000,000			Fee by quote	Y	G

(vi) Miscellaneous

(a) Additional copies of certificates	\$65.00	\$67.00	3.08%	Y	G
(b) Inspections after hours (per hour)	\$275.00	\$283.00	2.91%	Y	G
(c) Pre Lodgement assessment CC or CDU			Fee by quote	Y	G
(d) Change of Principal Certifying Authority to Council – Council will quote on the service required where a change of PCA is accepted by Council (or required to be accepted by Council)			Fee by quote	Y	G

For example, a house may be half completed. If asked to accept the role of Principal Certifying Authority, Council will quote on remaining critical stage inspections and occupation certificate, as well as time to become familiar with the project (BCA assessment of the project & general compliance with the consent). A base fee will be a minimum of the cost of a CC for such development + inspections required + a \$100 administration fee will apply (OC's in this instance are charged separately).

(e) Appoint Council as Principal Certifying Authority (PCA) where Council was not appointed to assess and issue the Construction Certificate (CC) or Complying Development Certificate (CDC) – Council will quote on the service required to familiarise with the CC or CDC issued; this is akin to a full assessment of the CC/CDC			Fee by quote	Y	G
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Should the PCA role be accepted by Council (or be required to be accepted by Council). Council Certifiers will quote on the, critical stage inspections and occupation certificate, as well as time to become familiar with the project (BCA assessment of the project & general compliance with the consent). A base fee will be a minimum of the cost of a CC for such development + inspections required + a \$100 administration fee will apply (OC's in this instance are charged separately).

Subdivision Work (PCA and Certification Services)

(i) Construction Certificate

(a) General

No New Public Road, no ROW, but with other Work (incl. Parks)	\$425.00	\$438.00	3.06%	N	G
No New Public Road, with ROW and Other Work		\$590.00 + \$8.00/metre of ROW		N	G
New Public Road and Other Works		\$675.00 + \$11.00/metre of new road		N	G
Bulk Earthworks Only	\$595.00	\$613.00	3.03%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(a) General [continued]

Water Management Facility		\$300.00 + 0.5% cost		N	G
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(b) Modification of Construction Certificate Plans

Minor/per item or sheet	\$180.00	\$186.00	3.33%	N	G
Major/Multiple issues	50% of Original Construction Certificate Fee			N	G

(c) Pre-Construction Certificate Review of Requirements

Construction Certificate Fee	\$170.00	\$175.00	2.94%	N	G
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(ii) Compliance Certificate

(a) Engineering Design

Small subdivision (< 5 lots)	\$550.00	\$566.00	2.91%	N	G
Medium subdivision (5 to 40 lots)	\$1,350.00	\$1,390.00	2.96%	N	G
Large subdivision (> 40 lots)	\$5,500.00	\$5,660.00	2.91%	N	G

(b) Landscape Plan Assessment

Small subdivision (area to landscape less than 5,000m ²)	\$590.00	\$608.00	3.05%	N	G
Large subdivision (area to landscape between 5,000m ² and 10,000m ²)	\$1,250.00	\$1,290.00	3.20%	N	G
Major subdivision (area to landscape greater than 10,000m ²)	\$1,900.00	\$1,960.00	3.16%	N	G

(c) Landscape Inspections

Subdivision into two lots	\$630.00	\$649.00	3.02%	N	G
Subdivision into more than two lots	\$1,300.00	\$1,340.00	3.08%	N	G

(iii) Subdivision Work Inspections (PCA Inspections)

Note: Items a,b, c and d are charged separately except when purchased with the roads and drainage [see item (e) below]

Contributions Planning Reinspection	\$600.00	\$660.00	10.00%	Y	
(a) Sediment and erosion control plans	\$265.00	\$273.00	3.02%	N	G
(b) Traffic Management Plans (TMP)	\$265.00	\$273.00	3.02%	N	G
(c) Common drainage line (CDL)	\$330.00 + \$3.20 per lineal metre of pipe			N	G
(d) All other drainage except roads	\$815.00 + \$7.80 per lineal metre of pipe			N	G
(e) Road and drainage (per road carriageway)	\$900.00 + \$28.60 per lineal metre of road			N	G
(f) Right of Carriageway	\$450.00 + \$7.80 per lineal metre of road			N	G
(g) On site detention	\$175.00	\$181.00	3.43%	N	G
(h) Miscellaneous (hourly rate)	\$155.00	\$160.00	3.23%	N	G
(i) Reinspection (hourly rate)	\$155.00	\$160.00	3.23%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(iv) Subdivision Certificate

(a) Consolidating allotments and boundary adjustments (Including Exempt Subdivisions)	\$510.00	\$525.00	2.94%	N	G
(b) Where Council is the PCA and has inspected subdivision works	\$1,075.00 + \$145.00 per additional lot			N	G
(c) Where Council is not the PCA, but engaged by the PCA to do the inspections	\$750.00 + \$120.00 per additional lot			N	G
(d) Where no CC was issued and no subdivision work required	\$745.00 + \$143.00 per additional lot			N	G
(e) Resigning /Endorsement of a certificate, instrument or plan including where original has been amended, lost or destroyed	\$280.00	\$289.00	3.21%	N	G
(f) Strata certificates	\$745.00 + \$143.00 per additional lot			N	G
(g) New and amended 88B/88E Instrument Assessment (including deletion of restrictions/easements)	\$388.00 + \$77.00 per additional lot			N	G

Long Service Levy

Long service levy to be paid to the Long Service Payments Corporation for all projects costing \$25,000 or more	0.35% of Cost			N	F
Note – No levy is payable on work costing less than \$25,000					

Public Road Works

Roadworks – For minor works only (For major works use subdivision fees)	\$465.00	\$479.00	3.01%	N	G
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Other Certificates and Fees

(i) Planning Certificate (cl.259 EPAR 2000)

(a) Full (s.10.7 EPAA 1979)	\$133.00	\$161.00	21.05%	N	F
(b) Partial (s.10.7 EPAA 1979)	\$53.00	\$64.00	20.75%	N	F

(ii) Urgency Fee (24 hr response)

Urgency Fee	\$76.00	\$78.50	3.29%	N	G
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(iii) Copy of Local Environment Plan (Written Instrument)

Local Environment Plan Fee	\$39.00	\$39.00	0.00%	N	A
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(iv) Building Information Certificate (cl.260 EPAR 2000)

(a) Section 149B Building Certificate Class 1 or Class 10

Section 149B Building Certificate	\$250.00	\$250.00	0.00%	N	F
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(b) Other classes

(i) not exceeding 200 sqm floor area	\$250.00	\$250.00	0.00%	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(b) Other classes [continued]

(ii) 200 sqm – 2,000 sqm floor area	\$250.00 + \$0.50 per sqm for area exceeding 200 sqm			N	F
(iii) exceeding 2,000 sqm floor area	\$1,165.00 + 7.5c per sqm for area exceeding 2,000 sqm			N	F
(iv) where no floor area applies	\$250.00	\$250.00	0.00%	N	F

(c) Additional fee if more than one inspection needed

Additional Fee	\$90.00	\$90.00	0.00%	N	F
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(d) Urgency fee (additional)

Urgency Fee	\$69.00	\$71.00	2.90%	N	G
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(e) Building Information Certificate copy (cl. 261 EPAR 2000)

Certificate Copy Fee	\$13.00	\$13.00	0.00%	N	F
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(f) Building Information Certificate amended

Certificate Fee	\$58.00	\$60.00	3.45%	N	G
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(g) Certified copy of a document (cl. 262 EPAR 2000)

Certified Copy Fee	\$53.00	\$53.00	0.00%	N	F
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(h) Administration fee for cancellation of building certificate

Administration Fee	\$23.00	\$24.00	4.35%	N	G
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(v) Outstanding Notice Certificate (s.735A LGA 1993 & Part 9 EPAA 1979)

Outstanding Notice Certificate Fee	\$120.00	\$120.00	0.00%	N	F
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(vi) Certificate Under Section 88G(3) of The Conveyancing Act, 1919 (Certificate as prescribed under cl.40 of The Conveyancing Act (General) Regulation, 1988)

(a) No inspection required	\$30.00	\$30.00	0.00%	N	F
(b) Inspection required	\$90.00	\$90.00	0.00%	N	F

Resited Dwellings

(i) Inspection fee	\$500.00	\$515.00	3.00%	N	G
(ii) Plus – per km (travelling both ways)	\$2.70	\$2.80	3.70%	Y	G

Approvals Issued Under Section 68 of the LGA, 1993

NB Where Public Notification is required – refer to Public Notification/Advertising section of Fees & Charges

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Approvals Issued Under Section 68 of the LGA, 1993 [continued]

(i) Initial Inspection	\$265.00	\$273.00	3.02%	N	G
(ii) Where inspection is requested and is not ready for inspection	\$110.00	\$114.00	3.64%	N	E
(iii) Reinspection	\$125.00	\$129.00	3.20%	N	E

(iv) Amusement device approval

(a) 1-3 Devices/rides	\$93.00	\$96.00	3.23%	N	G
(b) 4- 8 devices/ rides	\$0.00	\$186.00	∞	N	G
(c) 9-15 devices/rides	\$0.00	\$372.00	∞	N	G
(d) >15 devices rides	\$372.00 + \$30.00 per device/ride in excess of 15			N	G

Caravans Approvals

(i) Special/site specific approval (caravan/ m-home) (LG Act Sec68 Table 1 Part A1)	\$93.00	\$96.00	3.23%	N	G
(ii) Inspection fee	\$120.00	\$124.00	3.33%	N	G
(iii) Reinspection	\$135.00	\$139.00	2.96%	N	G
(iv) Certificate of completion	\$335.00	\$345.00	2.99%	N	G
(v) Private premises approval-caravan/portable/manufactured home	\$98.00	\$101.00	3.06%	N	G
(vi) Caravan /Manufactured Home Park – Approval to Operate (per site/van)	\$6.10	\$6.30	3.28%	N	G
(vii) Re-issue of approval/ change of ownership	\$100.00	\$103.00	3.00%	N	G

Install a domestic oil / solid fuel heater (Section 68 – Table 1, Part F.4)

Application to Install a domestic oil or solid fuel heater	\$255.00	\$263.00	3.14%	N	G
NB – Notification may be require – refer to Camden LAP					

Fire Safety Certificates

(a) Lodgement of Annual Fire Safety Statements	\$86.00	\$88.50	2.91%	N	E
(b) Lodgement of an Annual Fire Safety Statements for a building with "Alternative" solutions (BCA)	\$135.00	\$139.00	2.96%	N	E
(c) Reassessment of unsatisfactory Annual Fire Safety Statements	\$86.00	\$88.50	2.91%	N	E
(d) Fire Safety Assessment & Inspection Service – per hour (min 1 hour)	\$145.00	\$150.00	3.45%	N	E

Miscellaneous Fees

(i) Search for building records over 5 years (per hour) (minimum charge of 1 hour)

Search Fee	\$80.00	\$82.50	3.13%	N	E
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(ii) Charge for Staff members services (per hour)

Staff Services Fee	\$170.00	\$175.00	2.94%	Y	G
Note: Staff costs include on-costs, but excludes plant & materials costs.					

(iii) Solicitor's enquiries and like research of Council Files and records (per hour) (minimum charge of 1 hour)

Solicitor Enquiry Fee	\$155.00	\$160.00	3.23%	N	G
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(iv) Copy of tech study/reports – Geotech (written statement)

Copy of tech study/reports	\$75.00	\$77.50	3.33%	N	C
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(v) Enquiries and advice requiring investigation and written response (per hour)

(a) Standard (minimum charge of 1 hour)	\$155.00	\$160.00	3.23%	N	G
(b) Complex (minimum charge of 1 hour)	\$155.00	\$160.00	3.23%	N	G

(vi) Variation of 'Restriction as to User'

Variation Fee	\$175.00	\$181.00	3.43%	N	G
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(vii) Search of Council records relating to contaminated land (per hour)

Search Fee	\$150.00	\$155.00	3.33%	N	E
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Records, Documents and Copying

(i) Documents under 15 A4 pages

Fee	\$30.00	\$31.00	3.33%	Y	G
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(ii) Documents over 15 A4 pages

Fee	\$40.00	\$41.50	3.75%	Y	G
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(iii) Policies

Fee	\$30.00	\$31.00	3.33%	N	G
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(iv) Council documents only – per page

Fee	\$2.30	\$2.40	4.35%	N	G
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(v) Property plot

Fee	\$9.70	\$10.00	3.09%	N	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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(vi) Environmental Impact Statements

Fee	\$38.00	\$39.50	3.95%	N	G
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(vii) Certificate Handling Fee – Registration of Private Certifier Pt 4A Certificates – Complying Development Certificates, Construction Certificates, Compliance Certificate, Occupation Certificates, Subdivision Certificates (per lodgement)

Certificate Handling Fee	\$36.00	\$36.00	0.00%	N	F
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(viii) Engineering Specifications

(a) Design	\$78.00	\$80.50	3.21%	N	G
(b) Construction	\$78.00	\$80.50	3.21%	N	G

Digital Products

(a) Data extraction fee – labour component (per hour, minimum 1 hour)	\$155.00	\$160.00	3.23%	N	G
(b) Cadastre data – per parcel (including lot, DP number, road boundary & road name)	\$12.50	\$13.00	4.00%	N	G

Refundable Bonds & Administration Fees

(i) Bond Administration Fee – Lodgement

(a) Cash / Cheque Bond or Deposit	\$180.00	\$186.00	3.33%	N	G
(b) Bank Guarantee	\$345.00	\$356.00	3.19%	N	G
(c) Rolling Bond Monitoring Fee per hour (minimum 1 hour)	\$155.00	\$160.00	3.23%	N	G

Note – Payable at each request to modify, transfer or refund security and/or secured items within the rolling bond.

Note – All bonds permitted by Council or required by a consent will require the above processing/administration fee.

(d) Bond refunds (per bond)	\$305.00	\$314.00	2.95%	N	G
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NB – Applicable to all other bonds lodged after 1 August 2019 (Not applicable for release of Damaged Bonds)

(ii) Resited Dwellings Bond – Refundable

Bond	\$1,300.00	\$1,340.00	3.08%	N	E
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(iii) Bond Items

Note – GST applies to any portion of the bond retained.

(a) Trees/Lot (Rate per tree)	\$330.00	\$340.00	3.03%	N	E
(b) Footpath Construction (per lineal metre)	\$130.00	\$134.00	3.08%	N	E
(c) Filming – Damage Security	\$1,300.00	\$1,340.00	3.08%	N	E
(d) Public Road Events – Damage Security	\$2,700.00	\$2,780.00	2.96%	N	E

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Map Production

i) Map Production

Note: Map production incurs a labour and consumables component

(a) Labour component – per hour, minimum 1 hour	\$155.00	\$160.00	3.23%	N	G
(b) Map production fee – consumables component	\$36.00	\$37.50	4.17%	N	G

ii) Map Printing & Other Charges

(a) Basic Map within LGA – A4 size per sheet	\$6.90	\$7.10	2.90%	N	G
(b) Basic Map within LGA – A3 size per sheet	\$14.00	\$14.60	4.29%	N	G
(c) Basic Map within LGA – A2 size per sheet	\$42.00	\$43.50	3.57%	N	G
(d) Basic Map within LGA – A1 size per sheet	\$63.00	\$65.00	3.17%	N	G
(e) Basic Map within LGA – A0 size per sheet	\$83.00	\$85.50	3.01%	N	G
(f) Aerial Photography – A4 size per sheet	\$14.00	\$14.60	4.29%	N	G
(g) Aerial Photography – A3 size per sheet	\$29.00	\$30.00	3.45%	N	G
(h) Aerial Photography – A2 size per sheet	\$55.00	\$57.00	3.64%	N	G
(i) Aerial Photography – A1 size per sheet	\$111.00	\$115.00	3.60%	N	G
(j) Aerial Photography – A0 size per sheet	\$170.00	\$175.00	2.94%	N	G
(k) Property search	\$38.00	\$39.50	3.95%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Environmental & Regulatory Services

Health Inspections

* Note: Not for profit school canteens/not for profit charities – Reinspection and Improvement Notice Administration Fee/Statutory Fees still apply

Food Premises/Business Annual Administration Fee	\$43.00	\$44.50	3.49%	N	E
Not for profit School Canteens *	\$0.00	\$0.00	0.00%	N	H
Not for profit – charities	\$0.00	\$0.00	0.00%	N	H
Additional hourly rate for food premise inspections	\$155.00	\$160.00	3.23%	N	E
Reinspection/additional kitchen (on same premises)	\$95.00	\$98.00	3.16%	N	E
Food Act Improvement Notice Administration Fee – Statutory fee	\$330.00	\$330.00	0.00%	N	F
Reinspection	\$95.00	\$98.00	3.16%	N	E
Hairdresser/Beauty salon inspection fee – Local Govt. Act	\$116.00	\$120.00	3.45%	N	E
Reinspection Hairdresser/Beauty salon inspection fee (No skin penetration) Local Govt. Act	\$71.00	\$73.50	3.52%	N	E
Skin penetration inspection fee – Public Health Act	\$162.00	\$167.00	3.09%	N	E
Reinspection Skin penetration – Public Health Act	\$93.00	\$96.00	3.23%	N	E
Mortuary Inspection	\$162.00	\$167.00	3.09%	N	E
Mortuary Reinspection	\$93.00	\$96.00	3.23%	N	E
Sex Service Premises – Health & Compliance Inspection per hour	\$305.00	\$314.00	2.95%	N	E

Note: Should a sex premise obtain development consent, it shall be inspected by Council Officers every six (6) months or when Council receives a complaint about the operations.

Two Council Officers will inspect and fee charged in one hour increments.

Cost of outstanding Health Notices	\$135.00	\$139.00	2.96%	N	E
Health Notices/Enquiries	\$135.00	\$139.00	2.96%	N	E
Section 735A Outstanding Notice Certificate	\$120.00	\$120.00	0.00%	N	F
Public Health Act Improvement Notice/Prohibition Order Administration Fee (non regulated systems – Statutory fee)	\$270.00	\$270.00	0.00%	N	F

Food Premises/Business Inspection Fee

Level 0 – low risk food business (Up to 1 hour)	\$130.00	\$134.00	3.08%	N	E
Level 1 – medium and high risk food business (Up to 1 hour)	\$165.00	\$170.00	3.03%	N	E
Not for profit School Canteens *	\$0.00	\$0.00	0.00%	N	H

Temporary Food Stall in a Public Place

Temporary Food Stall Single Event Application and administration	\$91.00	\$94.00	3.30%	N	E
Temporary Food Stall Annual Application and administration	\$165.00	\$170.00	3.03%	N	E
Mobile Food Vehicle Road Trading Application and administration	\$305.00	\$314.00	2.95%	N	E
Food Stall reinspection Fee	\$69.00	\$71.00	2.90%	N	E
Food Notification (temporary food stalls not on Council land)	\$56.00	\$56.00	0.00%	N	E

Destruction of Stock

Horses and Cattle	At Full Cost Recovery		Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Destruction of Stock [continued]

Sheep and Goats		At Full Cost Recovery		Y	G
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Shop Fitouts / Food Premises Inspections

Food Premise – Shop Fitout Inspection	\$165.00	\$170.00	3.03%	N	G
Reinspection	\$95.00	\$98.00	3.16%	N	G
Other Shop Fitout Inspections e.g. skin pen/hairdressers/barbers/cooling towers/public swimming pools/mortuaries	\$165.00	\$170.00	3.03%	N	G

Microbial Control Inspections

Cooling Towers (water testing)	\$71.00	\$73.50	3.52%	N	G
Cooling Tower Inspection	\$162.00	\$167.00	3.09%	N	G
Warm Water System Inspection	\$162.00	\$167.00	3.09%	N	G
Subsequent Units On Same Site Inspection	\$81.00	\$83.50	3.09%	N	G
Additional Reinspection	\$162.00	\$167.00	3.09%	N	G
Public Health Act Improvement Notice/Prohibition Order Administration Fee - Regulated system	\$560.00	\$560.00	0.00%	N	F

Swimming Pool Compliance

(a) Swimming Pool Compliance Certificate (sec 22D)	\$150.00	\$165.00	10.00%	Y	F
(b) Swimming Pool Compliance Certificate Re-inspection (sec 22D)	\$100.00	\$110.00	10.00%	Y	F
(c) Exemption under Sec.22	\$250.00	\$250.00	0.00%	N	F
(d) Swimming pool online registration (Administration Fee)	\$10.00	\$11.00	10.00%	Y	F

Septic Tank Installations (Domestic)

Domestic Installation Package (not incl. SEAA Application Fee)

Assessment + 4 Inspections + Approval to Operate

Application	\$395.00	\$407.00	3.04%	N	E
Inspection	\$165.00	\$170.00	3.03%	N	E
Installation Inspections (maximum of 3 inspections included)	\$485.00	\$500.00	3.09%	N	E
Approval to Operate	\$75.00	\$77.50	3.33%	N	E
Total Package	\$1,120.00	\$1,155.00	3.13%	N	E

Note: Total Package must be paid together

Additional inspections / Reinspections	\$165.00	\$170.00	3.03%	N	E
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Amended septic tank application fee

Amended septic tank application fee – Major (plus additional inspections)	\$325.00	\$335.00	3.08%	N	E
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Amended septic tank application fee [continued]

Amended septic tank application fee – Minor (plus additional inspections)	\$155.00	\$160.00	3.23%	N	E
Amended septic tank application – Additional inspections / Reinspections	\$165.00	\$170.00	3.03%	N	E

Septic Tank Installations (Commercial)

Note: Fees are based on Infrastructure cost

Package Fee – For Infrastructure Cost < \$20,000 Assessment + 4 Inspections + Approval to Operate	\$1,650.00	\$1,700.00	3.03%	N	E
Package Fee – For Infrastructure Cost between \$20,000 – \$100,000 Assessment + 5 Inspections + Approval to Operate	\$3,000.00	\$3,090.00	3.00%	N	E
Package Fee – For Infrastructure Cost > \$100,000 Assessment + 6 Inspections + Approval to Operate	\$3,100.00	\$3,190.00	2.90%	N	E
External Consultancy Fees – engaged by Council			At Full Cost Recovery	N	E
Inspections/additional inspection/reinspections	\$160.00	\$165.00	3.13%	N	E

Amended on-site sewer management (OSSM) system application Fee

Minor Amendment – Infrastructure cost < \$20,000	\$155.00	\$160.00	3.23%	N	E
Minor Amendment – Infrastructure cost \$20,000 – \$100,000	\$255.00	\$263.00	3.14%	N	E
Minor Amendment – Infrastructure cost > \$100,000	\$305.00	\$314.00	2.95%	N	E
Major Amendment – Infrastructure cost < \$20,000	\$325.00	\$335.00	3.08%	N	E
Major Amendment – Infrastructure cost \$20,000 – \$100,000	\$565.00	\$582.00	3.01%	N	E
Major Amendment – Infrastructure cost > \$100,000	\$675.00	\$695.00	2.96%	N	E

Water Supply – Section 68 LGA Applications (Commercial)

Note: Fees are based on Infrastructure cost

Package Fee – For Infrastructure Cost < \$20,000 Assessment + 4 Inspections + Approval to Operate	\$1,650.00	\$1,700.00	3.03%	N	E
Package Fee – For Infrastructure Cost between \$20,000 – \$100,000 Assessment + 4 Inspections + Approval to Operate	\$3,000.00	\$3,090.00	3.00%	N	E
Package Fee – For Infrastructure Cost > \$100,000 Assessment + 4 Inspections + Approval to Operate	\$3,100.00	\$3,190.00	2.90%	N	E
External Consultancy Fees – engaged by Council			At Full Cost Recovery	N	E
Inspections/additional inspection/reinspections	\$165.00	\$170.00	3.03%	N	E
Water supply inspection fee (ongoing inspection fee) – per hour – minimum 1 hour	\$165.00	\$170.00	3.03%	N	E

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Amended section 68 Water Supply application Fee

Minor Amendment – Infrastructure cost < \$20,000	\$155.00	\$160.00	3.23%	N	E
Minor Amendment – Infrastructure cost \$20,000 – \$100,000	\$255.00	\$263.00	3.14%	N	E
Minor Amendment – Infrastructure cost > \$100,000	\$305.00	\$314.00	2.95%	N	E
Major Amendment – Infrastructure cost < \$20,000	\$325.00	\$335.00	3.08%	N	E
Major Amendment – Infrastructure cost \$20,000 – \$100,000	\$565.00	\$582.00	3.01%	N	E
Major Amendment – Infrastructure cost > \$100,000	\$675.00	\$695.00	2.96%	N	E

Water Carters Approval

Water carters inspection fee – per hour – minimum – 1 hour	\$165.00	\$170.00	3.03%	N	E
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Approval to Operate Septic Tank under s68 of the Local Government Act

Conventional systems (T beds, Trenches etc.) – Residential – per annum includes first inspection	\$75.00	\$77.50	3.33%	N	G
AWTS – per annum Residential – per annum includes first inspection + 1 effluent warning sign per inspection	\$75.00	\$77.50	3.33%	N	G
Subsequent Inspection fees for Residential Properties	\$165.00	\$170.00	3.03%	N	G
Commercial System – per annum Plus Hourly Rate for Inspection and assessment	\$81.00	\$83.50	3.09%	N	G
Commercial System (pump out) – per hour – minimum 1 hour	\$165.00	\$170.00	3.03%	N	G
Commercial System (on-site disposal) (per hour) – minimum 1 hour	\$165.00	\$170.00	3.03%	N	G
External Consultancy Fees (engaged by Council)	At Full Cost Recovery			N	G

Miscellaneous Septic Tanks Charges

Request for a Sustainable Effluent Application Area – Residential – Price per system (Administration Fee)	\$85.00	\$87.50	2.94%	N	G
Request for a Sustainable Effluent Application Area (SEAA) – Per Allotment for Proposed Subdivision (Administration Fee)	\$85.00	\$87.50	2.94%	N	G
Pre-purchase Inspection	\$265.00	\$273.00	3.02%	N	G
Out of Hours Inspection – Pre-booked	\$335.00	\$345.00	2.99%	N	G
Order/Proposal from Council to replace Septic System (per hour)	\$165.00	\$170.00	3.03%	N	G
External Consultancy Geotech report as required (Orders & Proposals engaged by Council)	At Full Cost Recovery			N	G
Wastewater Analysis	At Full Cost Recovery			N	G
Effluent Warning Signs (each)	\$5.70	\$5.90	3.51%	N	G

Water Sampling

Determination of potable supply	\$205.00	\$211.00	2.93%	N	G
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Swimming Pools and Spas

Minimum 3 bacteriological test per pool	\$185.00	\$191.00	3.24%	N	G
Water quality initial pool (test & inspection)	\$150.00	\$155.00	3.33%	N	G
Water quality additional pools (test & inspection)	\$75.00	\$77.50	3.33%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Reinspection Swimming Pools and Spas

Water quality initial pool (test & reinspection)	\$150.00	\$155.00	3.33%	N	G
Water quality additional pools (test & reinspection)	\$76.00	\$78.50	3.29%	N	G
Facilities and grounds only (no water testing conducted)	\$71.00	\$73.50	3.52%	N	G

Environmental Enforcement / Inspections

Prevention Notices	\$591.00	\$605.00	2.37%	N	F
Compliance Inspections (per hour, minimum 1 hr)	\$155.00	\$160.00	3.23%	N	G
Clean up Notices	\$591.00	\$605.00	2.37%	N	F
Compliance Cost/Clean up – cost of clean up	At Full Cost Recovery			N	G
Noise Control Notices	\$591.00	\$605.00	2.37%	N	F
Underground Petroleum Storage Systems (UPSS) and/or Vapour Recovery Inspection	\$170.00	\$175.00	2.94%	N	G
Underground Petroleum Storage Systems (UPSS) and/or Vapour Recovery Re-inspection	\$96.00	\$99.00	3.13%	N	G

Special events (out of office hours) (min. 4 Hours)

Note: Staff costs include on-costs, but excludes plant & materials costs.

Professional Staff	\$595.45	\$613.00	2.95%	N	G
Administration Staff	\$236.36	\$244.00	3.23%	N	G
Operational Staff	\$186.36	\$192.00	3.03%	N	G
Plant & Materials	At Cost			N	G

Noxious Weeds Certification

Issue Certificates	\$137.00	\$141.00	2.92%	N	G
Re-inspection fees	\$150.00	\$155.00	3.33%	N	G

Dog & Cat Registration Fees (Under Companion Animals Act)

Note: registration fees are subject to change in accordance with clause 18 of the Companion Animals Regulation 2018

Desexed animal	\$60.00	\$60.00	0.00%	N	F
Breeder (Recognised) concession	\$60.00	\$60.00	0.00%	N	F
Pensioner concession (desexed animal only)	\$26.00	\$26.00	0.00%	N	F
Non-desexed animal	\$216.00	\$216.00	0.00%	N	F
Pound/Shelter animal 50% discount (desexed)	\$25.00	\$25.00	0.00%	N	F
Animal under 6 months not desexed	\$60.00	\$60.00	0.00%	N	F
Documentary evidence needs to be provided to verify the animal's age					
Late Registration Fee	\$16.00	\$16.00	0.00%	N	F
If the registration fee has not been paid 28 days after the date on which the animal is required to be registered					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Dog & Cat Control

Dog release fee	Companion Animal Care and Livestock Holding Facility set fees			N	G
Companion Animal Care and Livestock Holding Facility set fees					
Feeding fee per day – Dog	Companion Animal Care and Livestock Holding Facility set fees			N	G
Companion Animal Care and Livestock Holding Facility set fees					
Feeding fee per day – Cat	Companion Animal Care and Livestock Holding Facility set fees			N	G
Companion Animal Care and Livestock Holding Facility set fees					
Surrender fee	n/a Min. Fee incl. GST: \$250.00			N	E
Last year fee Companion Animal Care and Livestock Holding Facility set fees					
Companion Animal Care and Livestock Holding Facility set fees					
Sale of a dog	Companion Animal Care and Livestock Holding Facility set fees			Y	G
Companion Animal Care and Livestock Holding Facility set fees					
The fee includes purchase, price, vaccination, desexing, microchipping and lifetime registration					
Sale of a cat	Companion Animal Care and Livestock Holding Facility set fees			Y	G
Companion Animal Care and Livestock Holding Facility set fees					
The fee includes purchase price, vaccination, desexing, microchipping and lifetime registration					
Certificate of Compliance	\$150.00	\$150.00	0.00%	N	F

Animal Stock Impounding Fees

Release Fees

Bull	n/a Min. Fee incl. GST: \$15.00			N	E
Last year fee Livestock Holding Facility set fees					
Stallion	n/a Min. Fee incl. GST: \$15.00			N	E
Last year fee Livestock Holding Facility set fees					
Cow/Steer	n/a Min. Fee incl. GST: \$15.00			N	E
Last year fee Livestock Holding Facility set fees					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Release Fees [continued]

Mare/Gelding		n/a Min. Fee incl. GST: \$15.00		N	E
		Last year fee Livestock Holding Facility set fees			
Sheep/Goat/Pig		n/a Min. Fee incl. GST: \$15.00		N	E
		Last year fee Livestock Holding Facility set fees			

Sustenance (Per Day) Fees

Bull		Full cost recovery		N	G
		Last year fee Livestock Holding Facility set fees			
Stallion		Full cost recovery		N	G
		Last year fee Livestock Holding Facility set fees			
Cow/Steer		Full cost recovery		N	G
		Last year fee Livestock Holding Facility set fees			
Mare/Gelding		Full cost recovery		N	G
		Last year fee Livestock Holding Facility set fees			
Sheep/Goat/Pig		Full cost recovery		N	G
		Last year fee Livestock Holding Facility set fees			

Driving fees

Rates for transport of animals		At full cost recovery		N	G
		Last year fee Livestock Pound Facility set fees			

Dangerous Dog Collar

Small	\$37.00	\$38.50	4.05%	Y	G
Medium	\$42.00	\$43.50	3.57%	Y	G
Large	\$47.00	\$48.50	3.19%	Y	G
X-Large	\$52.00	\$54.00	3.85%	Y	G

Dangerous Dog Sign

Dangerous Dog Sign	\$10.30	\$10.60	2.91%	Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Abandoned Motor Vehicles

Examination and valuation	\$78.00	\$80.50	3.21%	N	C
Taking custody – notifying Police	\$59.00	\$61.00	3.39%	N	C
Advertising	\$135.00	\$139.00	2.96%	N	C
Owner Notification	\$59.00	\$61.00	3.39%	N	C
Towing & Removal	At Full Cost Recovery			N	C
Custody and storage (per day)	\$37.00	\$38.50	4.05%	N	C

Impounded Articles (signs etc.)

Storage per day	\$20.00	\$21.00	5.00%	N	C
Release	\$88.00	\$91.00	3.41%	N	C
Removal per hour (1 hour minimum)	\$25.00	\$26.00	4.00%	N	C

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Waste & City Presentation Services

Domestic Waste Management

Service Availability Charge	\$128.00	\$128.00	0.00%	N	C
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Urban Service

80L Garbage, Recycling & Green Waste Service	\$315.00	\$325.00	3.17%	N	C
120L Garbage, Recycling & Green Waste Service	\$373.00	\$384.00	2.95%	N	C
240L Garbage, Recycling & Green Waste Service	\$646.00	\$665.00	2.94%	N	C

Rural Service

80L Garbage & Recycling Service	\$252.00	\$260.00	3.17%	N	C
120L Garbage & Recycling Service	\$315.00	\$325.00	3.17%	N	C
240L Garbage & Recycling Service	\$583.00	\$600.00	2.92%	N	C

Urban Service (Green Waste Exempt)

80L Garbage & Recycling Service	\$252.00	\$260.00	3.17%	N	C
120L Garbage & Recycling Service	\$315.00	\$325.00	3.17%	N	C
240L Garbage & Recycling Service	\$583.00	\$600.00	2.92%	N	C

Multi Residential Service

Multi Residential (Including Green Waste) – Per Unit	\$334.00	\$382.00	14.37%	N	C
Multi Residential (Excluding Green Waste) – Per Unit	\$287.00	\$316.00	10.10%	N	C

Domestic Waste – Other Charges

Additional 80L Garbage Service	\$234.00	\$241.00	2.99%	N	C
Additional 120L Garbage Service	\$346.00	\$357.00	3.18%	N	C
Additional 240L Garbage Service	\$693.00	\$714.00	3.03%	N	C
Additional 240L Recycling Bin	\$89.00	\$92.00	3.37%	N	C
Additional 240L Green Waste Bin	\$56.00	\$58.00	3.57%	N	C
Additional Kerbside Collection	\$115.00	\$119.00	3.48%	N	C

Commercial Waste Management

Commercial three bin service	\$745.00	\$782.00	4.97%	N	D
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Commercial Garbage

240L Garbage Service	\$480.00	\$504.00	5.00%	N	D
Additional 240L Garbage Weekly Collection	\$480.00	\$504.00	5.00%	N	D
360L Garbage Service	\$714.00	\$750.00	5.04%	N	D
Additional 360L Garbage Weekly Collection	\$714.00	\$750.00	5.04%	N	D

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Commercial Garbage [continued]

660L Garbage Service	\$1,315.00	\$1,380.00	4.94%	N	D
Additional 660L Garbage Weekly Collection	\$1,315.00	\$1,380.00	4.94%	N	D

Commercial Recycling

240L Recycling Service	\$292.00	\$307.00	5.14%	N	D
Additional 240L Recycling Weekly Collection	\$292.00	\$307.00	5.14%	N	D
360L Recycling Service	\$399.00	\$419.00	5.01%	N	D
Additional 360L Recycling Weekly Collection	\$399.00	\$419.00	5.01%	N	D

School Service

240L Garbage Service	\$480.00	\$504.00	5.00%	N	D
Additional 240L Garbage Weekly Collection	\$480.00	\$504.00	5.00%	N	D
240L School Recycling Service	\$138.00	\$145.00	5.07%	N	D
Additional 240L School Recycling Weekly Collection	\$138.00	\$145.00	5.07%	N	D

Commercial Waste – Other Charges

Event Bin (minimum of 10 bins)	\$16.00	\$17.00	6.25%	Y	D
Event Bin Additional Collection	\$16.00	\$17.00	6.25%	Y	D
Street Bin Service (Internal charge)	\$435.00	\$457.00	5.06%	N	D
Street Bin Service additional weekly collection	\$435.00	\$457.00	5.06%	N	D

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Traffic Planning

Traffic Data

Search Fee (includes first location)	\$137.00	\$141.00	2.92%	Y	G
Per location (second location and thereafter)	\$41.00	\$42.50	3.66%	Y	G

Traffic Management – Permits

Special Event Permit Application	\$125.00	\$129.00	3.20%	N	G
Traffic Management / Control Plan Review	\$200.00	\$206.00	3.00%	Y	G
Rate: \$/hour for non-standard plans, large events					
Heavy Vehicle Application Fee (for class 1 and class 3 vehicle permits)	\$74.00	\$74.00	0.00%	N	F

Flood Management

Flood Information Fee	\$185.00	\$191.00	3.24%	N	G
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Stormwater Management Levy

Stormwater Management Service Charge

Note : The charge on any single Business/Commercial parcel is not to exceed \$1,000.00

Urban Residential Land – non vacant (each rateable parcel)	\$25.00	\$25.00	0.00%	N	F
Urban Residential Land – strata plan units (each rateable parcel)	\$12.50	\$12.50	0.00%	N	F
Business/Commercial Land – non vacant (each 700m2 or part thereof, of surface land area)	\$25.00	\$25.00	0.00%	N	F
Business/Commercial Land – strata plan units (each 700m2 or part thereof, of surface land area divided equally between all units in development)	\$25.00	\$25.00	0.00%	N	F

Plan Printing Charges

A2 copy	\$42.00	\$43.50	3.57%	N	C
A1 copy	\$63.00	\$65.00	3.17%	N	C
A0 copy	\$83.00	\$85.50	3.01%	N	C

Public Road Events

Note: Notification required – refer to "Public Notification/ Advertising" section in this document for fee advice.

Bond required – refer to "Bonds" section in this document for bond advice.

For assistance with this application, contact Council's Communications and Events Department.

Public Road Events (s.144 & 223 RA 1993)	\$1,800.00	\$1,855.00	3.06%	N	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Road Occupancy

Work/Truck Zones

a. Application Fee	\$140.00	\$145.00	3.57%	N	G
b. Occupancy Fee – Work Zone (CBD and shopping precincts) – per m length of zone / week	\$44.00	\$45.50	3.41%	N	G
c. Occupancy Fee – Work Zone (other areas) – per m length of work zone/week	\$44.00	\$45.50	3.41%	N	G

Skip Bin, Crane / Concrete Pump Permits

a. Application Fee	\$140.00	\$145.00	3.57%	N	G
b. Occupancy Fee – Standing Plant – per m length of plant/week	\$46.00	\$47.50	3.26%	N	G

Hoarding Zones

a. Application Fee

Fee	\$140.00	\$145.00	3.57%	N	G
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b. Occupancy Fee (per metre per month)

i. 'A' Class Type	\$18.50	\$19.20	3.78%	N	G
ii. 'B' Class Type	\$32.00	\$33.00	3.13%	N	G

Shoring / Ground Anchors

Application Fee	\$140.00	\$145.00	3.57%	N	G
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Traffic Control Assessment – Film Shoots

Film Shoots – low impact Partial Road Closure Stop/Slow traffic control on local or Council managed roads – Police Consultation	\$130.00	\$134.00	3.08%	Y	G
Film Shoots – Medium impact Partial Road Closure – Stop/ Slow traffic control on multilane or state road – Police Consultation	\$365.00	\$376.00	3.01%	Y	G
Film Shoots – High Impact Full Road Closure – Traffic Committee process	\$610.00	\$628.00	2.95%	Y	G

Annual Charge on Rails, Pipes etc. (Section 611 of LGA)

(i) All cables component – per kilometre	\$710.00	\$710.00	0.00%	N	F
(ii) Overhead cable – per kilometre	\$710.00	\$710.00	0.00%	N	F
(iii) Tunnel or Restructure – To be determined based on Land Value and Benefits	Price on Application			N	F

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Sport & Recreation

Community Facilities Bonds

Where bond is retained, Council will hold a minimum of \$50 (plus GST) plus any applicable costs (includes additional hours of hire if hirer deemed to have entered or exited the venue outside actual booking hours).

Keys Per Set – Deposit Bond for regular hirers	\$51.00	\$100.00	96.08%	N	G
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Venue Hire Bond (includes bond for keys) – Casual Hire

Bond – Low risk	\$355.00	\$366.00	3.10%	N	G
Bond – Medium risk (alcohol served)	\$510.00	\$525.00	2.94%	N	G
Bond – High risk (18th & 21st birthdays)	\$1,050.00	\$1,085.00	3.33%	N	G
Meeting Room Bond	\$0.00	\$100.00	∞	N	G

Miscellaneous Community Facility Fees

All fees are minimums. Fees depend on work required.

Rubbish removal	\$125.00	\$129.00	3.20%	Y	G
Balloon removal (in addition to cleaning costs)	\$125.00	\$129.00	3.20%	Y	G
Additional cleaning	\$125.00	\$129.00	3.20%	Y	G
Furniture moving	\$125.00	\$129.00	3.20%	Y	G
Non-exclusive use of storage room/cupboard (per year, only available to current hirer, only if space available)	\$56.00	\$58.00	3.57%	Y	G
After hours call out fee (if applicable)	\$96.00	\$99.00	3.13%	Y	G
Fire Alarm Activation			At Cost	Y	G

Cancellation/Amendment Booking Administration Fee

Standard Fee for all Community facilities	\$0.00	\$100.00	∞	Y	G
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Birriwa Reserve Community Hall

Commercial Peak Time (Rate per hour)

Casual Hire	\$50.00	\$51.50	3.00%	Y	G
Regular Hire	\$47.00	\$48.50	3.19%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$40.00	\$41.50	3.75%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$29.00	\$30.00	3.45%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Community Non Peak Time (Rate per hour)

Casual Hire	\$20.00	\$21.00	5.00%	Y	G
Regular Hire	\$15.50	\$16.00	3.23%	Y	G

Catherine Field Community Hall

Commercial Peak Time (Rate per hour)

Casual Hire	\$50.00	\$51.50	3.00%	Y	G
Regular Hire	\$47.00	\$48.50	3.19%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$40.00	\$41.50	3.75%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$29.00	\$30.00	3.45%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$20.00	\$21.00	5.00%	Y	G
Regular Hire	\$15.50	\$16.00	3.23%	Y	G

Catherine Park Community Centre

Commercial Peak Time (Rate per hour)

Casual Hire	\$66.00	\$68.00	3.03%	Y	G
Regular Hire	\$51.00	\$52.50	2.94%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$61.00	\$63.00	3.28%	Y	G
Regular Hire	\$43.00	\$44.50	3.49%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$33.00	\$34.00	3.03%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$28.00	\$29.00	3.57%	Y	G
Regular Hire	\$21.00	\$22.00	4.76%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Catherine Park Community Centre - Meeting Rooms

Commercial Peak Time (Rate per hour)

Casual Hire	\$0.00	\$42.50	∞	Y	G
Regular Hire	\$0.00	\$42.50	∞	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$0.00	\$37.50	∞	Y	G
Regular Hire	\$0.00	\$27.50	∞	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$0.00	\$24.00	∞	Y	G
Regular Hire	\$0.00	\$24.00	∞	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$0.00	\$17.60	∞	Y	
Regular Hire	\$0.00	\$13.40	∞	Y	G

Currans Hill Community Hall

Office Space – Not for profit groups only (per week)	\$86.00	\$88.50	2.91%	Y	G
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Commercial Peak Time (Rate per hour)

Casual Hire	\$50.00	\$51.50	3.00%	Y	G
Regular Hire	\$47.00	\$48.50	3.19%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$40.00	\$41.50	3.75%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$29.00	\$30.00	3.45%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$20.00	\$21.00	5.00%	Y	G
Regular Hire	\$15.50	\$16.00	3.23%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Gregory Hills Community Centre – Donovan Room - Hall 1

Commercial Peak Time (Rate per hour)

Casual Hire	\$66.00	\$68.00	3.03%	Y	G
Regular Hire	\$51.00	\$52.50	2.94%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$61.00	\$63.00	3.28%	Y	G
Regular Hire	\$43.00	\$44.50	3.49%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$33.00	\$34.00	3.03%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$28.00	\$29.00	3.57%	Y	G
Regular Hire	\$21.00	\$22.00	4.76%	Y	G

Gregory Hills Community Centre – Molloy Room - Hall 2

Commercial Peak Time (Rate per hour)

Casual Hire	\$50.00	\$51.50	3.00%	Y	G
Regular Hire	\$47.00	\$48.50	3.19%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$40.00	\$41.50	3.75%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$29.00	\$30.00	3.45%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$20.00	\$21.00	5.00%	Y	G
Regular Hire	\$15.50	\$16.00	3.23%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Harrington Park Community Centre – Hall 1

Commercial Peak Time (Rate per hour)

Casual Hire	\$66.00	\$68.00	3.03%	Y	G
Regular Hire	\$51.00	\$52.50	2.94%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$61.00	\$63.00	3.28%	Y	G
Regular Hire	\$43.00	\$44.50	3.49%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$33.00	\$34.00	3.03%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$28.00	\$29.00	3.57%	Y	G
Regular Hire	\$21.00	\$22.00	4.76%	Y	G

Office Space

Office 1 – Not for Profit Groups only (per week)	\$86.00	\$88.50	2.91%	Y	G
Office 2 – Not for Profit Groups only (per week)	\$91.00	\$94.00	3.30%	Y	G
Office 3 – Not for Profit Groups only (per week)	\$91.00	\$94.00	3.30%	Y	G

Harrington Park Community Centre – Hall 2

Commercial Peak Time (Rate per hour)

Casual Hire	\$50.00	\$51.50	3.00%	Y	G
Regular Hire	\$47.00	\$48.50	3.19%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$40.00	\$41.50	3.75%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$29.00	\$30.00	3.45%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$20.00	\$21.00	5.00%	Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Community Non Peak Time (Rate per hour) [continued]

Regular Hire	\$15.50	\$16.00	3.23%	Y	G
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Harrington Park Community Centre – Meeting Room

Commercial Peak Time (Rate per hour)

Casual Hire	\$41.00	\$42.50	3.66%	Y	G
Regular Hire	\$41.00	\$42.50	3.66%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$36.00	\$37.50	4.17%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$23.00	\$24.00	4.35%	Y	G
Regular Hire	\$23.00	\$24.00	4.35%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$17.00	\$17.60	3.53%	Y	G
Regular Hire	\$13.00	\$13.40	3.08%	Y	G

Harrington Park Community Centre – Craft Room

Commercial Peak Time (Rate per hour)

Casual Hire	\$43.00	\$44.50	3.49%	Y	G
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Commercial Non Peak Time (Rate per hour)

Casual Hire	\$35.00	\$36.50	4.29%	Y	G
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Community Peak Time (Rate per hour)

Casual Hire	\$28.00	\$29.00	3.57%	Y	G
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Community Non Peak Time (Rate per hour)

Casual Hire	\$19.50	\$20.50	5.13%	Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Jack Nash Reserve Clubrooms

Commercial Peak Time (Rate per hour)

Casual Hire	\$47.00	\$48.50	3.19%	Y	G
Regular Hire	\$46.00	\$47.50	3.26%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$37.00	\$38.50	4.05%	Y	G
Regular Hire	\$31.00	\$32.00	3.23%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$26.00	\$27.00	3.85%	Y	G
Regular Hire	\$25.00	\$26.00	4.00%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$18.50	\$19.20	3.78%	Y	G
Regular Hire	\$14.00	\$14.60	4.29%	Y	G

Mt Annan Community Cottage

Office Space

Office space – Not for profit groups only (per week)	\$210.00	\$217.00	3.33%	Y	G
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Narellan Family Child and Community Centre

Southern Office Suite (Blue) (per week)	\$230.00	\$237.00	3.04%	Y	G
Includes workroom, 3 x office spaces, reception area and store room					
Northern Office Suite (Red) (per week)	\$210.00	\$217.00	3.33%	Y	G
Includes workroom, 3 x office spaces, reception area and store room					

Cancellation / amendment booking administration fee

Regular Hire	\$25.00	\$26.00	4.00%	Y	G
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Commercial Peak Time (Rate per hour)

Casual Hire	\$66.00	\$68.00	3.03%	Y	G
Regular Hire	\$51.00	\$52.50	2.94%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$61.00	\$63.00	3.28%	Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Commercial Non Peak Time (Rate per hour) [continued]

Regular Hire	\$43.00	\$44.50	3.49%	Y	G
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Community Peak Time (Rate per hour)

Casual Hire	\$33.00	\$34.00	3.03%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$28.00	\$29.00	3.57%	Y	G
Regular Hire	\$21.00	\$22.00	4.76%	Y	G

Oran Park Library Community Rooms

Sandown Rooms 1, 2 & 3

Catering	Price on Application			Y	G
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Sandown Rooms 1, 2 & 3 – Commercial Peak time

Casual Hire (rate per hour per room)	\$60.00	\$62.00	3.33%	Y	G
Regular Hire (rate per hour per room)	\$50.00	\$51.50	3.00%	Y	G

Sandown Rooms 1, 2 & 3 – Commercial Non-Peak time

Casual Hire (rate per hour per room)	\$45.00	\$46.50	3.33%	Y	G
Regular Hire (rate per hour per room)	\$35.00	\$36.50	4.29%	Y	G
Casual Hire – day hire per room (8.00am-5.00pm)	\$335.00	\$345.00	2.99%	Y	G

Sandown Rooms 1, 2 & 3 – Community Peak time

During peak time (Saturday and Sunday) all three rooms must be hired.

Casual Hire (rate per hour per room)	\$31.00	\$32.00	3.23%	Y	G
Regular Hire (rate per hour per room)	\$26.00	\$27.00	3.85%	Y	G

Block Hire

Block package agreements includes use of Sandown 1, 2, 3 and kitchen facilities

Block 1: Available from 8.00 am to 12.00 pm	\$190.00	\$196.00	3.16%	Y	G
Block 2: Available from 12.45 pm to 4.45 pm	\$190.00	\$196.00	3.16%	Y	G
Block 3: Available from 5.30 pm to 10.30 pm	\$190.00	\$196.00	3.16%	Y	G

Sandown Rooms 1, 2 & 3 – Community Non-Peak time

Note : Kitchen hire fees apply when not hired in conjunction with Sandown Rooms 1,2 & 3, kitchen access must be noted on booking application.

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Sandown Rooms 1, 2 & 3 – Community Non-Peak time [continued]

Casual Hire (rate per hour per room)	\$23.00	\$24.00	4.35%	Y	G
Regular Hire (rate per hour per room)	\$16.50	\$17.00	3.03%	Y	G
Casual Hire – day hire per room (8.00am-5.00pm)	\$155.00	\$160.00	3.23%	Y	G
Sandown Rooms – Kitchen Hire – Commercial (per hour)	\$60.00	\$62.00	3.33%	Y	G
Sandown Rooms – Kitchen Hire – Community (per hour)	\$31.00	\$32.00	3.23%	Y	G
Sandown Rooms – Kitchen Hire (Day rate) Commercial	\$405.00	\$417.00	2.96%	Y	G
Sandown Rooms – Kitchen hire (Day rate) community	\$225.00	\$232.00	3.11%	Y	G
Kitchen cleaning – imposed if kitchen is not left clean and as found	\$155.00	\$160.00	3.23%	Y	G
Kitchen Fire alarm activation			At Cost	Y	G

Lakeside Rooms

The Lakeside Room is only available for regular hall hire agreements, and is only available outside the advertised operational hours of the facility.

Lakeside Room – Commercial Peak time

Casual Hire	\$61.00	\$63.00	3.28%	Y	G
Regular Hire	\$51.00	\$52.50	2.94%	Y	G

Lakeside Room – Commercial Non-Peak time

Casual Hire	\$46.00	\$47.50	3.26%	Y	G
Regular Hire	\$36.00	\$37.50	4.17%	Y	G

Lakeside Room - Community Peak time

Casual Hire	\$32.00	\$33.00	3.13%	Y	G
Regular Hire	\$27.00	\$28.00	3.70%	Y	G

Lakeside Room – Community Non-Peak time

Casual Hire	\$24.00	\$25.00	4.17%	Y	G
Regular Hire	\$17.00	\$17.60	3.53%	Y	G

New Community Facility – Hall 1

Commercial Peak Time (Rate per hour)

Casual Hire	\$66.00	\$68.00	3.03%	Y	G
Regular Hire	\$51.00	\$52.50	2.94%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$61.00	\$63.00	3.28%	Y	G
Regular Hire	\$43.00	\$44.50	3.49%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Community Peak Time (Rate per hour)

Casual Hire	\$33.00	\$34.00	3.03%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$28.00	\$29.00	3.57%	Y	G
Regular Hire	\$21.00	\$22.00	4.76%	Y	G

New Community Facility – Hall 2

Commercial Peak Time (Rate per hour)

Casual Hire	\$50.00	\$51.50	3.00%	Y	G
Regular Hire	\$47.00	\$48.50	3.19%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$40.00	\$41.50	3.75%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$29.00	\$30.00	3.45%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$20.00	\$21.00	5.00%	Y	G
Regular Hire	\$15.50	\$16.00	3.23%	Y	G

New Community Facility - Meeting Rooms

Commercial Peak (Rate per hourly)

Casual Hire	\$0.00	\$42.50	∞	Y	G
Regular Hire	\$0.00	\$42.50	∞	Y	

Commercial Non Peak (Rate per Hour)

Casual Hire	\$0.00	\$37.50	∞	Y	G
Regular Hire	\$0.00	\$27.50	∞	Y	G

Community Peak (Rate per Hour)

Casual Hire	\$0.00	\$24.00	∞	Y	G
Regular Hire	\$0.00	\$24.00	∞	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Community Non Peak (Rate per Hour)

Casual Hire	\$0.00	\$17.60	∞	Y	G
Regular Hire	\$0.00	\$13.40	∞	Y	G

Spring Farm Community Centre – Hall 1

Commercial Peak Time (Rate per hour)

Casual Hire	\$66.00	\$68.00	3.03%	Y	G
Regular Hire	\$51.00	\$52.50	2.94%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$61.00	\$63.00	3.28%	Y	G
Regular Hire	\$43.00	\$44.50	3.49%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$33.00	\$34.00	3.03%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$28.00	\$29.00	3.57%	Y	G
Regular Hire	\$21.00	\$22.00	4.76%	Y	G

Spring Farm Community Centre – Hall 2

Commercial Peak Time (Rate per hour)

Casual Hire	\$50.00	\$51.50	3.00%	Y	G
Regular Hire	\$47.00	\$48.50	3.19%	Y	G

Commercial Non Peak Time (Rate per hour)

Casual Hire	\$40.00	\$41.50	3.75%	Y	G
Regular Hire	\$29.00	\$30.00	3.45%	Y	G

Community Peak Time (Rate per hour)

Casual Hire	\$29.00	\$30.00	3.45%	Y	G
Regular Hire	\$26.00	\$27.00	3.85%	Y	G

Community Non Peak Time (Rate per hour)

Casual Hire	\$20.00	\$21.00	5.00%	Y	G
Regular Hire	\$15.50	\$16.00	3.23%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Narellan Library Meeting Rooms and Community Space

Office Space (per week)

Not for profit organisations only	\$205.00	\$211.00	2.93%	Y	G
Bond for Office Space (Refundable)	\$355.00	\$366.00	3.10%	Y	G
Replacement/Lost Keys and Swipe Cards for Office Space (per set)	\$51.00	\$52.50	2.94%	Y	G

Red Gum and Iron Bark Rooms

(Capacity of 50 people in each room or opened to one space to cater for up to 100 people)

CRET Board Room (to be hired through CRET)	\$56.00	\$58.00	3.57%	Y	G
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Commercial Peak Time (Rate per hour per room)

Casual Hire	\$59.00	\$61.00	3.39%	Y	G
Regular Hire	\$49.00	\$50.50	3.06%	Y	G

Commercial Non Peak Time (Rate per hour per room)

Casual Hire	\$44.00	\$45.50	3.41%	Y	G
Regular Hire	\$34.00	\$35.00	2.94%	Y	G

Community Peak Time (Rate per hour per room)

Casual Hire	\$30.00	\$31.00	3.33%	Y	G
Regular Hire	\$25.00	\$26.00	4.00%	Y	G

Community Non Peak Time (Rate per hour per room)

Casual Hire	\$23.00	\$24.00	4.35%	Y	G
Regular Hire	\$16.50	\$17.00	3.03%	Y	G

Tennis Courts Fees

Tennis Courts – Harrington Park, Liquidamber, Narellan, Catherine Field, Leppington and Currans Hill

All venues identified are open and free for public use					
Narellan Facility requires bookings at all times					
For all facilities booking is required if floodlighting is requested - fees and charges apply for both court hire and floodlighting					

Casual (per hour / per court)	\$16.50	\$17.00	3.03%	Y	G
Regular (per hour / per court)	\$13.50	\$14.00	3.70%	Y	G
School students and school groups (weekdays until 5pm – per hour / per court)	\$8.70	\$9.00	3.45%	Y	G
Casual Coaches (per hour / per court)	\$19.00	\$19.60	3.16%	Y	G
Regular Coaches (per hour / per court)	\$15.50	\$16.00	3.23%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Tennis Courts – Harrington Park, Liquidamber, Narellan, Catherine Field, Leppington and Currans Hill [continued]

Floodlights (per hour / per court) – additional to court hire	\$5.40	\$5.60	3.70%	Y	G
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Sports Grounds & Parks

1 – These fees do not apply to grounds subject to lease and licence.

2 – Bookings made after July 1, will be charged in accordance with the new Financial year fees and charges.

3 – Community rate- Individuals and Not for profit (NFP) entities conducting private functions and/or non-commercial activities. NFP organisations must provide a certificate of incorporation or ruling from the Australian Tax Office advising of their not for profit status.

4 – Commercial rate- applicable to all hirers that do not meet the criteria for Community Rate.

5 – Schools

Schools within LGA – no fee applies for bookings within school hours. Please note: the casual booking fee for sports grounds will apply for any bookings outside school hours. No bookings through school holidays.

Out of LGA schools – the casual booking fee for sports grounds will be applied (community rate).

6 – Bonds

Applicable to all major events and special events. Where bond is retained, Council will hold a minimum of \$50 (plus GST) plus any applicable costs (includes damage to venue or breach of terms and conditions of hire).

After hours call out fee (If applicable)

After hours call out fee (for non urgent request)	\$95.00	\$98.00	3.16%	Y	G
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Macarthur Park

Macarthur Park – Heritage Rose Garden and Terrace Rose Garden, Modern Rose Garden, Wisteria Walk, Azalea Walk, War Memorial and Fern Walk – Weddings / Special Events (Administration Booking Fee applicable to each individual section booked)

Resident	\$86.00	\$88.50	2.91%	Y	G
Non Resident	\$175.00	\$181.00	3.43%	Y	G

Casual Bookings

Sportsgrounds (Hire per day)

Commercial	\$190.00	\$196.00	3.16%	Y	G
Community	\$110.00	\$114.00	3.64%	Y	G

Sportsgrounds (Hire per hour)

Commercial	\$49.00	\$50.50	3.06%	Y	G
Community	\$25.00	\$26.00	4.00%	Y	G

Netball (Hire per hour per court)

Commercial	\$7.10	\$7.40	4.23%	Y	G
Community	\$4.60	\$4.80	4.35%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Additional Facilities (Applies to Sportsfields & Netball)

Floodlighting (per hour/field)	\$35.00	\$36.50	4.29%	Y	G
Electricity (per day)	\$34.00	\$35.00	2.94%	Y	G
Canteen (per day)	\$38.00	\$39.50	3.95%	Y	G
Amenities Cleaning Fee (per booking)	\$61.00	\$63.00	3.28%	Y	G
Change light timer (other than scheduled changes)	\$81.00	\$83.50	3.09%	Y	G

Annual Hirers

Cuthill Reserve

Archery (1 weekend day and 2 weekdays per year)	\$1,100.00	\$1,135.00	3.18%	Y	G
Cadets (one day per week per year)	\$355.00	\$366.00	3.10%	Y	G

Rossmore Park

Pony Club / Equestrian Events (1 day per week per year)	\$715.00	\$736.00	2.94%	Y	G
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Markets (incl. power)

Commercial	\$2,100.00	\$2,165.00	3.10%	Y	G
Community	\$185.00	\$191.00	3.24%	Y	G

Narellan Sports Hub

Criterion Racing (Annual fee)	\$1,100.00	\$1,135.00	3.18%	Y	G
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Major Events – Onslow Park Only

Rates are per day (plus cost of utilities)

GST applies to any portion of the bond retained.

Note: Please note for the hire of Onslow Oval – Special Events and events of economic benefit, please refer to page 7 of the fees and charges schedule.

Onslow Oval (full site) – Commercial Rate	\$2,500.00	\$2,575.00	3.00%	Y	G
Onslow Oval (full site) – Community Rate	\$1,300.00	\$1,340.00	3.08%	Y	G
Camden Show – Utilities Cost Only			At Cost	Y	G
Security Deposits – Refundable	\$1,900.00	\$1,960.00	3.16%	Y	G

GST applies to any portion of the bond retained.

Note: Please note for the hire of Onslow Oval – Special Events and events of economic benefit, please refer to page 7 of the fees and charges schedule.

Special Events – all other avenues

Rates are per day (plus other applicable costs – cleaning, bins, utilities)

Commercial Rates	\$565.00	\$582.00	3.01%	Y	G
Community Rates	\$285.00	\$294.00	3.16%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Special Events – all other avenues [continued]

Bond Refundable	\$1,050.00	\$1,085.00	3.33%	Y	G
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Seasonal Bookings

DEFINITIONS / Notes: (refers to all sports grounds unless otherwise stated)

1 – Charges are based on one (1) Day per Weekend and two (2) Training Nights per Week – additional training nights will be charged accordingly.

2 – Use of Canteen, Storage and Floodlighting will be an additional charge to booking fee.

Cricket (per wicket) – Senior Teams Fees	\$860.00	\$885.00	2.91%	Y	G
Cricket (per wicket) – Junior Teams Fees	\$430.00	\$443.00	3.02%	Y	G
AFL (per field) – Senior Fees	\$860.00	\$885.00	2.91%	Y	G
AFL (per field) – Junior Fees	\$430.00	\$443.00	3.02%	Y	G
Athletics	\$980.00	\$1,010.00	3.06%	Y	G
Baseball (per diamond) – Senior Fees	\$305.00	\$314.00	2.95%	Y	G
Baseball (per diamond) – Junior Fees	\$155.00	\$160.00	3.23%	Y	G
Netball (per court) – Fees	\$115.00	\$119.00	3.48%	Y	G
Floodlighting (per court per season)	\$125.00	\$129.00	3.20%	Y	G
Soccer (per field) – Senior Fees	\$550.00	\$566.00	2.91%	Y	G
Soccer (per field) – Junior Fees	\$275.00	\$283.00	2.91%	Y	G
Softball (per diamond) – Senior Fees	\$305.00	\$314.00	2.95%	Y	G
Softball (per diamond) – Junior Fees	\$155.00	\$160.00	3.23%	Y	G
Rugby League (per field) – Senior Fees	\$550.00	\$566.00	2.91%	Y	G
Rugby League (per field) – Junior Fees	\$275.00	\$283.00	2.91%	Y	G
Rugby Union (per field) – Senior Fees	\$550.00	\$566.00	2.91%	Y	G
Rugby Union (per field) – Junior Fees	\$275.00	\$283.00	2.91%	Y	G

Additional Training per field Per Nights (seasonal)

Floodlighting	\$235.00	\$242.00	2.98%	Y	G
No Floodlighting	\$96.00	\$99.00	3.13%	Y	G

Additional training (per court per season)

Floodlighting	\$53.00	\$55.00	3.77%	Y	G
No Floodlighting	\$43.00	\$44.50	3.49%	Y	G

One Day/Night Per Week per field (per season)

Floodlighting – Community	\$305.00	\$314.00	2.95%	Y	G
Floodlighting – Commercial	\$610.00	\$628.00	2.95%	Y	G
No Floodlighting – Community	\$150.00	\$155.00	3.33%	Y	G
No Floodlighting – Commercial	\$295.00	\$304.00	3.05%	Y	G

Additional Facilities – seasonal ground hirers

Canteen (non exclusive)	\$185.00	\$191.00	3.24%	Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Additional Facilities – seasonal ground hirers [continued]

Amenities Cleaning Fee (per season – non exclusive use)	\$62.00	\$64.00	3.23%	Y	G
Floodlighting (2 nights per week per field)	\$305.00	\$314.00	2.95%	Y	G
Storage Room (non exclusive)	\$110.00	\$114.00	3.64%	Y	G
Key Deposit (per key)	\$59.00	\$61.00	3.39%	Y	G
Deposit for key and light controller will be retained if not returned within 30 days of last day of hire					

Extra Services

Can also apply to school use and casual hire of sports ground if applicable

Clean-up of parks (per field) (per extra clean)	\$360.00	\$371.00	3.06%	Y	G
Clean-up of canteen or storeroom (per clean)	\$185.00	\$191.00	3.24%	Y	G

Camden Memorial Swimming Pool

Note: Companions of holders of a companion card will receive free admission to Council's Swimming Pool facilities & events when assisting a person with a disability.

Admission Fees

Child	\$3.80	\$4.00	5.26%	Y	G
Adult	\$4.60	\$4.80	4.35%	Y	G
Concession	\$3.80	\$4.00	5.26%	Y	G
Family Swim (2 adults and up to 3 children)	\$12.90	\$13.40	3.88%	Y	G
Adult 20 Visit Pass (paid upfront)	\$69.00	\$71.00	2.90%	Y	G
Child/Concession 20 Visit Pass (paid upfront)	\$57.00	\$59.00	3.51%	Y	G
Child/Concession Season Ticket (paid upfront)	\$135.00	\$139.00	2.96%	Y	G
Adult Season Ticket (paid upfront)	\$171.00	\$176.00	2.92%	Y	G
Family Season Ticket (2 adults and up to 3 children)	\$400.00	\$412.00	3.00%	Y	G
Non swim entry (per visit)	\$2.00	\$2.10	5.00%	Y	G
Event Charge (per person per event)	\$5.00	\$5.20	4.00%	Y	G
Learn to Swim per lesson	\$15.90	\$16.40	3.14%	N	G
School Aquatic Program	\$7.30	\$7.60	4.11%	N	G
DET School Aquatic – Pool Entry	\$3.60	\$3.70	2.78%	N	G

Swim Squad

Pre Squad (direct debit – per fortnight, per child)	\$39.90	\$41.50	4.01%	Y	G
Novice (direct debit – per fortnight, per child)	\$43.00	\$44.50	3.49%	Y	G
Development (direct debit – per fortnight, per child)	\$46.50	\$48.00	3.23%	Y	G
State & National (direct debit – per fortnight, per child)	\$50.10	\$52.00	3.79%	Y	G
Aqua Aerobics – Casual per session	\$11.70	\$12.20	4.27%	Y	G
Aqua Pass (10 visits)	\$93.50	\$96.50	3.21%	Y	G
Lane Hire – per hour	\$46.00	\$47.50	3.26%	Y	G
Lane Hire – per day	\$255.00	\$263.00	3.14%	Y	G
Lane Hire – Non Camden School Carnival – per lane, per hour	\$30.80	\$32.00	3.90%	Y	G
After Hours Hire Fee whole Complex – per hour	\$195.00	\$201.00	3.08%	Y	G
After Hours Hire Fee Bond – Refundable	\$570.00	\$587.00	2.98%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Swim Squad [continued]

Picnic Area Booking – per hour	\$25.60	\$26.50	3.52%	Y	G
Multipurpose Room Booking – per hour	\$41.00	\$42.50	3.66%	Y	G
Group Fitness Classes – Adult (per class)	\$18.80	\$19.40	3.19%	Y	G
Group Fitness Classes – Student (per class)	\$14.80	\$15.40	4.05%	Y	G
Group Fitness Classes – Concession (per class)	\$10.80	\$11.20	3.70%	Y	G

Personal Training

Casual Session/30 mins per person	\$43.50	\$45.00	3.45%	Y	G
Casual Session/60 mins per person	\$77.00	\$79.50	3.25%	Y	G

Challenge Fitness Camp

Challenge Fitness Camp Member	\$240.00	\$247.00	2.92%	Y	G
Challenge Fitness Camp Non Member	\$305.00	\$314.00	2.95%	Y	G

Mount Annan Leisure Centre

Note: Promotional discounts may be offered on some fees and charges

Note: Companions of holders of a companion card will receive free admission to Council's Swimming Pool facilities & events when assisting a person with a disability.

Aquarobics

Adult Entry (per visit)	\$12.80	\$13.20	3.13%	Y	G
Pryme Movers (per visit)	\$8.70	\$9.00	3.45%	Y	G

Aquatics (Casual)

Aqua Pass (10 Visits)	\$100.80	\$104.00	3.17%	Y	G
Adult Rec Swim (per visit)	\$6.40	\$6.60	3.13%	Y	G
Child Rec Swim (per visit)	\$5.00	\$5.20	4.00%	Y	G
Concession Rec Swim (per visit)	\$5.00	\$5.20	4.00%	Y	G
Family Swim (2 Adults + 3 Child. or 1 Adult + 4 Child.) per visit	\$19.30	\$20.00	3.63%	Y	G
Non swim entry (per visit)	\$2.70	\$2.80	3.70%	Y	G
Sauna, Spa & Steamroom (per visit)	\$2.60	\$2.70	3.85%	Y	G
Aquatics Membership (D/D per fortnight)	\$22.60	\$23.50	3.98%	Y	G
Aquatics Membership Child/Concession (D/D per fortnight)	\$18.20	\$18.80	3.30%	Y	G
Swim Adult pass (20 visit card)	\$105.40	\$109.00	3.42%	Y	G
Swim Student pass (20 visit card)	\$83.90	\$86.50	3.10%	Y	G
Swim Pensioner pass (20 visit card)	\$83.90	\$86.50	3.10%	Y	G
Non Staffed Catered Birthday Party – With Play Equipment (per person)	\$25.00	\$26.00	4.00%	Y	G
Event Charge (per person, per event)	\$7.20	\$7.50	4.17%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Swim Squad

Pre Squad (direct debit, per fortnight)	\$39.90	\$41.50	4.01%	Y	G
Novice (direct debit, per fortnight)	\$43.00	\$44.50	3.49%	Y	G
Development (direct debit, per fortnight)	\$46.50	\$48.00	3.23%	Y	G
State & National (direct debit, per fortnight)	\$50.10	\$52.00	3.79%	Y	G

Squads

Casual Entry – per visit	\$8.40	\$8.70	3.57%	Y	G
Teen Swim Fit	\$0.00	\$0.00	0.00%	Y	G
Adult Swim Fit	\$12.10	\$12.60	4.13%	Y	G
Performance Coaching Analysis	\$71.60	\$74.00	3.35%	Y	G

Schools – Aquatic

School Aquatic Program (45 minute session 1:10)	\$7.30	\$7.60	4.11%	N	G
School run lessons – entry p/head (DET)	\$4.80	\$5.00	4.17%	Y	G
Lane Hire (per hour) non local school	\$36.40	\$37.50	3.02%	Y	G
Lane Hire (per day) non local school	\$246.00	\$254.00	3.25%	Y	G

YMCA Swimming Lessons

Learn to Swim per lesson	\$16.50	\$17.00	3.03%	N	G
Holiday Program per person per 5 lesson block	\$82.50	\$85.00	3.03%	N	G
Private Lesson (1st Child) – per visit	\$47.70	\$49.50	3.77%	N	G
Private Lesson (2 Child) – per visit	\$71.00	\$73.50	3.52%	N	G

Health and Fitness (Casual)

Adult (per visit)	\$18.80	\$19.40	3.19%	Y	G
Students (per visit)	\$14.80	\$15.40	4.05%	Y	G
Aged Pensioner (per visit)	\$10.80	\$11.20	3.70%	Y	G
Disability Support Pension (per visit)	\$10.80	\$11.20	3.70%	Y	G
Challenge Fitness Camp – Member	\$240.00	\$247.00	2.92%	Y	G
Challenge Fitness Camp – Non-Member	\$305.00	\$314.00	2.95%	Y	G
Group Fitness Classes – Adult (Per Class)	\$18.80	\$19.40	3.19%	Y	G
Group Fitness Classes – Student (Per Class)	\$14.80	\$15.40	4.05%	Y	G
Group Fitness Classes – Concession (Per Class)	\$10.80	\$11.20	3.70%	Y	G
School PE – Health & Fitness per head	\$10.20	\$10.60	3.92%	Y	G
School PE – Instructor hire per hour on top of entry fees (if less than 15 students)	\$55.00	\$57.00	3.64%	Y	G

Health and Fitness (Membership)

Adult – 12 month up front	\$905.00	\$932.00	2.98%	Y	G
Child/Concession – 12 month up front	\$763.00	\$786.00	3.01%	Y	G
Adult – 3 month up front	\$297.00	\$306.00	3.03%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Health and Fitness (Membership) [continued]

Child/Concession – 3 month up front	\$257.00	\$265.00	3.11%	Y	G
Joining fee	\$53.00	\$55.00	3.77%	Y	G
D/D peak fortnightly	\$37.50	\$39.00	4.00%	Y	G
D/D Concession fortnightly	\$31.30	\$32.50	3.83%	Y	G
D/D Pryme Fortnightly	\$31.30	\$32.50	3.83%	Y	G
Corporate Camden Council – 12 month up-front	\$663.40	\$683.00	2.95%	Y	G
Corporate Private business (Min 10 members) – 12 month up-front	\$818.40	\$843.00	3.01%	Y	G
Family Membership (Inc H&F Teen, Junior & LTS) fortnightly	\$93.50	\$96.50	3.21%	Y	G
Family Membership additional child per fortnight	\$23.90	\$25.00	4.60%	Y	G
Fortnightly Direct Debit – Teen Gym	\$21.20	\$22.00	3.77%	Y	G
Junior Gym	\$100.00	\$103.00	3.00%	Y	G
Professional service provider fee – per visit	\$25.60	\$26.50	3.52%	Y	G
Professional service client casual fee fitness area – per visit	\$12.30	\$12.80	4.07%	Y	G

Personal Training

Personal training 30 minutes (Direct Debit)	\$43.50	\$45.00	3.45%	Y	G
Personal training 60 minutes (Direct Debit)	\$77.00	\$79.50	3.25%	Y	G
Evolt Scan – Member	\$40.00	\$41.50	3.75%	Y	G
Evolt Scan – Non-member	\$50.00	\$51.50	3.00%	Y	G

Personal Training Packs

PT Starter Pack (includes program and 3 x 30 minute sessions) – new clients only	\$177.00	\$183.00	3.39%	Y	G
Personal Training 10 x 30 minutes Upfront	\$400.00	\$412.00	3.00%	Y	G
Personal Training 10 x 60 minutes Upfront	\$730.00	\$752.00	3.01%	Y	G
Personal Training 5 x 30 minutes Upfront	\$0.00	\$0.00	0.00%	Y	G
Personal Training 5 x 60 minutes Upfront	\$0.00	\$0.00	0.00%	Y	G

Non-member Personal Training

Non member – Personal training 30 minutes – Upfront	\$62.30	\$64.50	3.53%	Y	G
Non member – Personal training 60 minutes – Upfront	\$95.10	\$98.00	3.05%	Y	G

Child Care (fee per visit)

Creche Casual – per visit	\$5.50	\$5.70	3.64%	Y	G
Creche Member Multi-visit pass – 20 visits	\$51.50	\$53.00	2.91%	Y	G

Stadium / Venue Hire

Court Hire – Per Court – Per Hour – Permanent Hirers/Commercial Rate – Peak	\$70.00	\$72.50	3.57%	Y	G
Court Hire – Per Court – Per Hour – Casual Hirers/Commercial Rate – Peak	\$75.00	\$77.50	3.33%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Stadium / Venue Hire [continued]

Court Hire – Per Court – Per Hour – Not For Profit / Community – Peak	\$66.00	\$68.00	3.03%	Y	G
Court Hire – Casual Use – Per Person (subject to court availability)	\$5.60	\$5.80	3.57%	Y	G
Court Hire – Casual Use – Per Person (subject to court availability) – 20 visit pass	\$95.00	\$98.00	3.16%	Y	G
Badminton – Per Court – Per hour – Permanent Hirers/Commercial Rate Peak	\$29.80	\$31.00	4.03%	Y	G
Badminton – Per Court – Per hour – Casual Hirers/Commercial Rate Peak	\$26.50	\$27.50	3.77%	Y	G
Venue Hire – Exclusive Use – Cleaning Fee	\$200.00	\$206.00	3.00%	Y	G
Court Hire – Per Court – Per Hour – Permanent Hirers/Commercial Rate Off-Peak – 5.30am-3pm	\$60.00	\$62.00	3.33%	Y	G
Court Hire – Per Court – Per Hour – Casual Hirers/Commercial Rate Off-Peak	\$65.00	\$67.00	3.08%	Y	G
Court Hire – Per Court – Per Hour – Not For Profit / Community Off-Peak	\$56.00	\$58.00	3.57%	Y	G
Badminton – Per Court – Per Hour – Permanent Hirers/Commercial Rate Off-Peak	\$23.00	\$24.00	4.35%	Y	G
Badminton – Per Court – Per Hour – Casual Hirers/Commercial Rate Off-Peak	\$26.00	\$27.00	3.85%	Y	G
Court Hire – Per Half Court – Per Hour	\$37.60	\$39.00	3.72%	Y	G
Stadium Hire – Per Hour – After hours Rate	\$191.30	\$197.00	2.98%	Y	G
Party room hire – Per Hour	\$41.00	\$42.50	3.66%	Y	G
Multipurpose room hire – Per Hour	\$41.00	\$42.50	3.66%	Y	G
Meeting room hire – Per Hour	\$31.00	\$32.00	3.23%	Y	G
Stadium room hire – Per Hour	\$20.50	\$21.50	4.88%	Y	G
Ball hire – Per Ball	\$2.00	\$2.10	5.00%	Y	G

Sports

Sports Competitions – Team Fees Adults – per game	\$70.00	\$72.50	3.57%	Y	G
Sports Competitions – Team Fees Juniors – per game	\$56.00	\$58.00	3.57%	Y	G
Sports Competitions – Player Registration Fees – Adults	\$31.00	\$32.00	3.23%	Y	G
Sports Competitions – Player Registration Fees – Juniors	\$22.00	\$23.00	4.55%	Y	G
School Sport – Per Student (with instructor provided)	\$7.20	\$7.50	4.17%	Y	G
Learn to play – per person per session	\$15.50	\$16.00	3.23%	Y	G
Little dribblers – per person per session	\$10.00	\$10.40	4.00%	Y	G
Sport Competitions – Team Fees Adults – day competition	\$101.00	\$104.00	2.97%	Y	G
Sport Competitions – Team Fees Juniors – day competition	\$81.00	\$83.50	3.09%	Y	G

Holiday program

Action break holiday program (full day)	\$48.00	\$49.50	3.13%	Y	G
Action break holiday program – specialist (full day)	\$56.00	\$58.00	3.57%	Y	G
Action break holiday program (half day)	\$26.00	\$27.00	3.85%	Y	G
Action break holiday program – specialist (half day)	\$31.00	\$32.00	3.23%	Y	G
Vacation care (full day)	\$75.00	\$77.50	3.33%	Y	G
Vacation care – specialist (full day)	\$90.00	\$93.00	3.33%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Holiday program [continued]

Vacation care (half day)	\$48.00	\$49.50	3.13%	Y	G
Vacation care – specialist (half day)	\$56.00	\$58.00	3.57%	Y	G

Programs for NDIS participants

Swimability (per person per 60 minutes)	\$90.00	\$93.00	3.33%	Y	G
Swimability Group (per person per 60 minutes)	\$45.00	\$46.50	3.33%	Y	G

Administration Charges

Direct debit dishonour fee	\$5.00	\$5.20	4.00%	Y	G
Administration fee	\$10.00	\$10.40	4.00%	Y	G

Cemetery Fees

Re-identification survey and re-opening of grave – 2nd Burial	\$560.00	\$577.00	3.04%	Y	G
Permission for Monument Work (Burial Sites)	\$220.00	\$227.00	3.18%	N	G
Right of Burial Transfer	\$1,100.00	\$1,135.00	3.18%	N	G
Right of Burial Transfer For Immediate Family Members	\$73.00	\$75.50	3.42%	N	G
Search of cemetery records (brief search up to 30 minutes per search – includes phone/copy/postage)	\$59.00	\$61.00	3.39%	N	G
Search of cemetery records (extensive search per individual search – includes phone/copy/postage)	\$225.00	\$232.00	3.11%	N	G
Administration Fee (applies to all new reservations/ interments/ burials/placement of ashes)	\$105.00	\$109.00	3.81%	Y	G
One off maintenance fee (applies to all internments/burials/ placements of ashes)	\$165.00	\$170.00	3.03%	Y	G

Burial Licence – Single interment

Non Resident – Camden LGA	\$5,300.00	\$5,455.00	2.92%	Y	G
Resident – Camden LGA	\$3,250.00	\$3,345.00	2.92%	Y	G

Burial licence – Children/Babies

Non Resident – Camden LGA	\$1,200.00	\$1,235.00	2.92%	Y	G
Resident – Camden LGA	\$560.00	\$577.00	3.04%	Y	G

Placement of ashes – New columbarium wall

Non Resident – Camden LGA	\$1,600.00	\$1,650.00	3.13%	Y	G
Resident – Camden LGA	\$1,250.00	\$1,290.00	3.20%	Y	G

Placement of ashes – Existing columbarium wall or burial allotment

Non Resident – Camden LGA	\$680.00	\$700.00	2.94%	Y	G
Resident – Camden LGA	\$500.00	\$515.00	3.00%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Ash under memorial tree

Non Resident – Camden LGA	\$1,250.00	\$1,290.00	3.20%	Y	G
Resident – Camden LGA	\$870.00	\$896.00	2.99%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Community Outcomes

Julia Reserve Facility

Auditorium

Community (NFP/community group) – peak (Saturday and Sunday) – casual (one off booking or hirers who do not meet the definition of regular hire)

Community – peak – casual	\$91.00	\$91.00	0.00%	Y	G
Community – non-peak – casual	\$68.00	\$68.00	0.00%	Y	G
Commercial - Peak - Casual	\$0.00	\$113.00	∞	Y	G
Commercial - Non Peak - Casual	\$0.00	\$85.00	∞	Y	G

Block Packages (Auditorium)

Community Charges

Block 1: 8am-12noon	\$205.00	\$205.00	0.00%	Y	G
Block 2: 12.45pm-4.45pm	\$205.00	\$205.00	0.00%	Y	G
Block 3: 5.30pm-10.30pm	\$205.00	\$205.00	0.00%	Y	G

Commercial Charges

Block 1: 8am-12noon	\$0.00	\$250.00	∞	Y	G
Block 2: 12.45pm-4.45pm	\$0.00	\$250.00	∞	Y	G
Block 3: 5.30pm-10.30pm	\$0.00	\$250.00	∞	Y	G

Activity Room 1

Community – peak – casual	\$41.00	\$41.00	0.00%	Y	G
Community – non-peak – casual	\$30.00	\$30.00	0.00%	Y	G
Commercial - Peak - Casual	\$0.00	\$51.00	∞	Y	G
Commercial - Non Peak - Casual	\$0.00	\$37.50	∞	Y	G

Activity Room 2

Community – peak – casual	\$41.00	\$41.00	0.00%	Y	G
Community – non-peak – casual	\$30.00	\$30.00	0.00%	Y	G
Commercial - Peak - Casual	\$0.00	\$51.00	∞	Y	G
Commercial - Non Peak - Casual	\$0.00	\$37.50	∞	Y	G

Additional Charges for Use of Kitchen & AV Facility

Bond			Min \$500.00	N	G
			Min. Fee incl. GST: \$500.00		
Audio Visual package (Auditorium) - Hourly-Min 3 hrs	\$100.00	\$100.00	0.00%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Additional Charges for Use of Kitchen & AV Facility [continued]

Use of kitchen, after 6pm on a weekday - Hourly Rate, minimum 3 hours	\$0.00	\$75.00	∞	Y	G
Use of kitchen, weekends - Hourly, Min 3 hours	\$0.00	\$75.00	∞	Y	G
Kitchen Cleaning - imposed if kitchen is not left clean and as found	\$0.00	\$155.00	∞	Y	G
Imposed if kitchen is not left clean and as found					
Kitchen Fire Alarm Activation			At Cost + GST	Y	G

Library Fees & Charges

Note: Companions of holders of a companion card will receive free admission to Council's Library facilities & events when assisting a person with a disability.

Library Fines

First & Second Notice	\$3.60	\$3.70	2.78%	N	A
Third Notice	\$5.10	\$5.30	3.92%	N	A
Lost or damaged item processing fee	\$7.10	\$7.40	4.23%	N	A
Replacement cost for lost or damaged item			At Cost	N	A
Replacement of lost membership card	\$4.60	\$4.80	4.35%	N	A

Reservations

Inter library loan – processing fee	\$2.10	\$2.20	4.76%	Y	A
Inter library loan – Charges levied upon Camden Library Services			Full Cost Recovery	Y	A

Library Photocopier and PC Printing

Black and white A4 (per print)	\$0.20	\$0.20	0.00%	Y	A
Black and white A3 (per print)	\$0.40	\$0.40	0.00%	Y	A
Colour A4 (per print)	\$1.00	\$0.50	-50.00%	Y	A
Colour A3 (per print)	\$2.00	\$1.00	-50.00%	Y	A
Local Studies Research for Commercial organisation per hour	\$56.00	\$58.00	3.57%	Y	A
Library carry bags	\$4.10	\$4.30	4.88%	Y	G
USB Thumb Drives	\$12.50	\$13.00	4.00%	Y	G

Local Studies Photographic images copy fee

Copying fee 300 DPI JPEG File	\$0.00	\$28.00	∞	Y	C
Copying fee 800 DPI JPEG File	\$0.00	\$48.00	∞	Y	
300 DPI JPEG file	\$13.50	\$27.00	100.00%	Y	A
800 DPI JPEG file	\$25.00	\$48.00	92.00%	Y	A
Postage and packaging within Australia	\$7.10	\$9.00	26.76%	Y	A

3D Club

3D Printing Setup Fee	\$5.10	\$5.30	3.92%	Y	A
3D Printing per hour/part thereof	\$5.10	\$5.30	3.92%	Y	A

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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3D Club [continued]

Visiting Writers Event Book Sale Commission			At 10%	Y	G
Library – Adult Programs			At Cost	Y	G
Library – Youth Programs			At Cost	Y	G
Library – Children's Program			At Cost	Y	G

Narellan Library Meeting Rooms and Community Space

Design and Create Space

Design & Create Space available for approved Library Learning programs at no fee as library provides tutors/supervision.

Community per day (includes use of equipment)	\$76.00	\$78.50	3.29%	Y	G
Commercial per day (includes use of equipment)	\$155.00	\$160.00	3.23%	Y	G
Community per hour (includes use of equipment)	\$13.50	\$14.00	3.70%	Y	G
Commercial per hour (includes use of equipment)	\$27.00	\$28.00	3.70%	Y	G
Technical/Facilitator Assistance per hour	\$67.00	\$69.00	2.99%	Y	G
Bond required for use of equipment	\$50.00	\$51.50	3.00%	N	G

The Space (main area) – inline with library operating hours

Main Space available for approved Library Learning programs at no fee as library provides tutors/supervision.

Community – Hourly rate (laptops available for use)	\$21.00	\$22.00	4.76%	Y	G
Commercial – Hourly Rate (laptops available for use)	\$41.00	\$42.50	3.66%	Y	G
Technical/Facilitator Assistance per hour	\$67.00	\$69.00	2.99%	Y	G
Bond required for use of equipment	\$205.00	\$211.00	2.93%	N	G

Record & Mix Space

Record & Mix Space available for approved Library Learning programs at no fee as library provides tutors/supervision.

Digital Recording Studio – Free use of space by emerging artist as part of council's cultural development project up to 20 hours per year.

Community per day (includes use of equipment)	\$76.00	\$78.50	3.29%	Y	G
Commercial per day (includes use of equipment)	\$155.00	\$160.00	3.23%	Y	G
Community per hour (includes use of equipment)	\$13.00	\$13.40	3.08%	Y	G
Commercial per hour (includes use of equipment)	\$27.00	\$28.00	3.70%	Y	G
Technical/Facilitator Assistance per hour	\$67.00	\$69.00	2.99%	Y	G
Bond required for use of equipment	\$205.00	\$211.00	2.93%	N	G

Family Day Care Fees

Administration Levy – payable by parents (per hour per child)	\$1.25	\$1.30	4.00%	N	A
Professional Partnership Fee (per week)	\$50.00	\$51.50	3.00%	N	A
Enrolment Fee – payable by parents (1st Child)	\$55.00	\$57.00	3.64%	N	A
Fee Schedule Variation (payable by the Educator for additional variations to independent fee schedules after one free variation per Educator per annum)	\$30.00	\$31.00	3.33%	N	A

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Family Day Care Fees [continued]

Enrolment Fee – payable by parents – 2nd and additional child	\$15.00	\$16.00	6.67%	N	A
Late Timesheet Fee (exceptional circumstances considered)	\$11.00	\$11.50	4.55%	N	A
Educator Registration and Start Up Package	\$280.00	\$289.00	3.21%	N	A
Annual Educator Registration Fee	\$35.00	\$36.00	2.86%	N	A

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Economic Development & Activation

Camden Civic Centre – Space Hire Fees

Note: A 10% discount will apply to weekend commercial space hire rates for businesses within the Camden LGA

Macarthur Auditorium

Function Space Hire	\$600.00	\$600.00	0.00%	Y	G
Function Space Hire is applied to catered events, where catering is calculated as a minimum of \$35 per head for adult patron catering. Hire is for a maximum period of 5 hours. Fee relates to Auditorium or Gallery Weekend events.					

Space Hire – Midweek Off Peak per hour

Commercial Rate	\$150.00	\$150.00	0.00%	Y	G
Off Peak Charges apply to bookings that: Fall between January and August Events held prior to 10am Where a minimum of 4 hours Auditorium hire or 2 hours hire Gallery applies Conditions apply Consideration will be given during peak times where vacancy exists within 7 days of an enquiry.					

Community Rate	\$120.00	\$120.00	0.00%	Y	G
Off peak charges apply to bookings that: Fall between January to August Event bookings are held prior to 10am daily Where a minimum of 4 hours hire of Auditorium or 2 hours Gallery applies Conditions apply Consideration will be given during peak times where vacancy exists within 7 days of an enquiry					

Space Hire – Midweek day rate (6 hour day or 6 hour evening)

Commercial Rate	\$1,000.00	\$1,000.00	0.00%	Y	G
Applies to mid week bookings between 9am Monday and Friday 12 noon.					
Community Rate	\$600.00	\$600.00	0.00%	Y	G
Applies to mid week bookings Monday 9am - Friday 12 noon					

Space Hire – Weekend Off Peak per hour

Commercial Rate	\$180.00	\$180.00	0.00%	Y	G
Hourly rate applies to longer bookings, overtime and late to leave.					
Community Rate	\$150.00	\$150.00	0.00%	Y	G
Hourly rate applies to longer bookings, overtime and late to leave					

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Space Hire – Weekend day rate (6 hour day or 6 hour evening)

Commercial Rate	\$1,350.00	\$1,350.00	0.00%	Y	G
Community Rate	\$880.00	\$880.00	0.00%	Y	G

Ferguson Gallery

Function Space Hire	\$600.00	\$600.00	0.00%	Y	G
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Space Hire – Midweek Off Peak per hour

Commercial Rate	\$120.00	\$120.00	0.00%	Y	G
Hourly rate applies to longer bookings, late to leave or overtime					
Community Rate	\$100.00	\$100.00	0.00%	Y	G
Hourly rate applies to longer bookings, late to leave, or overtime					

Space Hire – Midweek day rate (6 hour day or 6 hour evening)

Commercial Rate	\$660.00	\$660.00	0.00%	Y	G
Community Rate	\$440.00	\$440.00	0.00%	Y	G

Space Hire – Weekend Off Peak per hour

Commercial Rate	\$120.00	\$120.00	0.00%	Y	G
Hourly rate applies to longer bookings, overtime and late to leave					
Community Rate	\$100.00	\$100.00	0.00%	Y	G
Hourly rate applies to longer bookings, overtime and late to leave					

Space Hire – Weekend day rate (6 hour day or 6 hour evening)

Commercial Rate	\$880.00	\$880.00	0.00%	Y	G
Community Rate	\$660.00	\$660.00	0.00%	Y	G

Outdoor Garden

Space Hire – Wedding Ceremony or overflow for Civic Centre hire	\$170.00	\$170.00	0.00%	Y	G
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Undercroft – Mitchell Room (Community Room)

Space Hire – Midweek Hourly

Commercial Rate	\$55.00	\$55.00	0.00%	Y	G
Community Rate	\$33.00	\$33.00	0.00%	Y	G

Space Hire – Midweek day rate

Commercial Rate	\$300.00	\$300.00	0.00%	Y	G
Community Rate	\$180.00	\$180.00	0.00%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Space Hire – Weekend hourly

Commercial Rate	\$65.00	\$65.00	0.00%	Y	G
Community Rate	\$44.00	\$44.00	0.00%	Y	G

Space Hire – Weekend day rate

Commercial Rate	\$330.00	\$330.00	0.00%	Y	G
Community Rate	\$250.00	\$250.00	0.00%	Y	G

Undercroft – Oxley Room (Training Room)

Space Hire – Midweek Hourly

Commercial Rate	\$35.00	\$35.00	0.00%	Y	G
Community Rate	\$25.00	\$25.00	0.00%	Y	G

Space Hire – Midweek day rate

Commercial Rate	\$220.00	\$220.00	0.00%	Y	G
Community Rate	\$150.00	\$150.00	0.00%	Y	G

Space Hire – Weekend hourly

Commercial Rate	\$38.00	\$38.00	0.00%	Y	G
Community Rate	\$35.00	\$35.00	0.00%	Y	G

Space Hire – Weekend day rate

Commercial Rate	\$220.00	\$220.00	0.00%	Y	G
Community Rate	\$180.00	\$180.00	0.00%	Y	G

Foyer Hire Fees – Civic Centre and Undercroft

Space Hire – hourly (minimum four hours)	\$25.00	\$25.00	0.00%	Y	G
Space Hire – Day Rate	\$110.00	\$110.00	0.00%	Y	G

Package Discounts

10% discount – space hire bookings of three or more consecutive days			10% discount	Y	G
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Camden Civic Centre – Services

Contractor or Service Charge			Cost + 10%	Y	G
			Last year fee At Cost		
Staffing Services per hour Weekday	\$45.00	\$46.50	3.33%	Y	G
Staffing Services per hour Saturday	\$50.00	\$51.50	3.00%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Camden Civic Centre – Services [continued]

Staffing Services per hour Sunday	\$60.00	\$62.00	3.33%	Y	G
Staffing Services per hour Public Holiday	\$75.00	\$77.50	3.33%	Y	G
Staffing Services – call out out of hours	\$75.00	\$77.50	3.33%	Y	G
Catering Delivery within 15km	\$25.00	\$26.00	4.00%	Y	G
Ticket Sale Fee per ticket	\$4.00	\$4.00	0.00%	Y	G
Community Concert Ticket Selling Fee	\$0.00	\$2.50	∞	Y	G

Community Concert ticket selling fee applied to events with nominal ticket cost.
Conditions apply

Audio Visual Package Operator (up to 6 hours), lighting and sound	\$600.00	\$600.00	0.00%	Y	G
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Fee includes single operator for up to 6 hours
Included - standard stage lighting and sound, side projectors.
Lighting is established as a preset- lighting configuration changes are not included in this fee.
Additional fees apply for additional staff and time.
Does not include effect lighting, hazer, or video link.
Audio visual equipment MUST be operated by the Centre staff.

Audio Visual Package Complete – includes operator, sound, lighting effects, video link	\$1,000.00	\$1,000.00	0.00%	Y	G
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Complete AV package includes standard package with extras:
Effect lighting, video link to foyer, gallery and change room facilities, hazer and follow spot.
Operator for 6 hours.
Additional fees are applied for headsets, additional operators and time.
Lighting configuration changes are not included in this fee.

Camden Civic Centre – Exhibitions and Shows

Antiques Fair Admission per person	\$5.00	\$5.00	0.00%	Y	G
Expo and Fair Stall Fees per day per site	\$200.00	\$200.00	0.00%	Y	G

Fee applies to Trestle Table display only - commercial entity.

Wedding and Bridal Expo per site	\$400.00	\$400.00	0.00%	Y	G
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Fee for approximate display size equivalent to 3sqm.
Commercial exhibitors only.

Art exhibition and commissions	At Market Rate (incl GST)			Y	G
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Camden Civic Centre – Equipment Hire

Art Screen Hire – Exhibition Only per screen	\$25.00	\$25.00	0.00%	Y	G
Linen Hire – Large (Tablecloths) each	\$15.00	\$15.00	0.00%	Y	G
Linen Hire – Small (Napkins / teatowels) each	\$2.50	\$2.50	0.00%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Camden Civic Centre – Cancellation, Damages and Bonds

Bond – High Risk	\$2,000.00	\$2,000.00	0.00%	Y	G
<p>Note:</p> <p>Bond High Risk applies to high-risk parties such as dance parties on the upper level. Bond - Medium Risk applies to milestone birthday parties and functions where alcohol is served Other bookings subject to the Bond - Low Risk</p> <p>Bonds may be retained to cover damages and cleaning fees where required</p> <p>Low risk bonds apply to all events unsupervised by Council staff.</p>					
Bond – Medium Risk	\$1,000.00	\$1,000.00	0.00%	Y	G
Bond – Low Risk	\$500.00	\$500.00	0.00%	Y	G
Bond – Audio Visual	\$2,000.00	\$2,000.00	0.00%	Y	G
Bond – Key Provision	\$50.00	\$50.00	0.00%	Y	G
Cancellation – Non Refundable Deposit			At 30%	Y	G
Cancellation – Promoter Non Refundable Deposit	\$1,000.00	\$1,000.00	0.00%	Y	G
Damages – damage to rooms, equipment etc.			Cost + 10%	Y	G
			Last year fee At Cost		
Cleaning Fee			Cost + 10%	Y	G
			Last year fee At Cost		
Change of date per date change	\$35.00	\$35.00	0.00%	Y	G

Camden Civic Centre – Public Holiday Surcharges

Space Hire Public Holiday surcharge – Upper Level			At 30%	Y	G
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Photography and Videography Fees

Alan Baker Art Gallery – Photography / Videography commercial location hire per day	\$565.00	\$565.00	0.00%	Y	G
Alan Baker Art Gallery – Photography / videography commercial location hire per hour	\$170.00	\$170.00	0.00%	Y	G

Stall Space Hire Fees

Alan Baker Art Gallery Market Stall per event	\$50.00	\$50.00	0.00%	Y	G
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Souvenir Sales

Souvenirs, cards and postcards			Market Rate	Y	G
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Art Class and Workshop Fees

Childrens – Single Class	\$12.00	\$12.00	0.00%	Y	G
Childrens – Term Class	\$120.00	\$120.00	0.00%	Y	G
Adults – Single Class	\$20.00	\$20.00	0.00%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Art Class and Workshop Fees [continued]

Adults – Term Class	\$180.00	\$180.00	0.00%	Y	G
Specialist workshops and classes			Market Rate	Y	G
			Last year fee At Cost		
Life Drawing Class (18+ only)	\$40.00	\$40.00	0.00%	Y	G

Camden Town Farm

Cattle Agistment

Schools charged at 50% of the above agistment fees

Dry cow, steer or heifer (per week)	\$7.00	\$7.20	2.86%	Y	G
Cow & calf (to 4 months) (per week)	\$8.00	\$8.30	3.75%	Y	G
Cattle Hire per day	\$13.50	\$14.00	3.70%	Y	G

Produce Market

Stall space without power (per stall per market)	\$12.50	\$13.00	4.00%	Y	G
Stall space with power (per stall per market)	\$18.60	\$19.20	3.23%	Y	G

Regular Function Venue Hire

Venue: COWA & COWA Paddock only (Toilet block not included)

Category A – Agricultural, Education & Community (Not for Profit Events)

Monday – Thursday (per day)	\$115.00	\$115.00	0.00%	Y	G
Sunday (per day)	\$130.00	\$130.00	0.00%	Y	G
Friday and/or Saturday (per day)	\$145.00	\$145.00	0.00%	Y	G
Friday, Saturday & Sunday (3 day Booking)	\$290.00	\$290.00	0.00%	Y	G

Category B – Parties, Celebrations, Ceremonies & Commercial Events

Monday – Thursday (per day)	\$450.00	\$460.00	2.22%	Y	G
Sunday (per day)	\$560.00	\$575.00	2.68%	Y	G
Friday and/or Saturday (per day)	\$790.00	\$805.00	1.90%	Y	G
Friday, Saturday & Sunday (3 day Booking)	\$1,580.00	\$1,610.00	1.90%	Y	G

Category C – Weddings Receptions

Monday – Thursday (per day)	\$670.00	\$575.00	-14.18%	Y	G
Sunday (per day)	\$790.00	\$720.00	-8.86%	Y	G
Friday and/or Saturday (per day)	\$900.00	\$1,010.00	12.22%	Y	G
Friday, Saturday & Sunday (3 day Booking)	\$1,800.00	\$2,020.00	12.22%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Special Event Venue Hire

Category D – Agricultural, Education & Community (Not for Profit Events)

Venue: COWA & COWA Paddock & Barn, Bull & Market Paddocks

Monday – Thursday (per day)	\$175.00	\$175.00	0.00%	Y	G
Sunday (per day)	\$195.00	\$200.00	2.56%	Y	G
Friday and/or Saturday (per day)	\$220.00	\$220.00	0.00%	Y	G
Friday, Saturday & Sunday (3 day Booking)	\$440.00	\$440.00	0.00%	Y	G

Category E – Commercial & Other Events

Venue 2: COWA & COWA Paddock & Barn, Bull & Market Paddocks

Monday – Thursday (per day)	\$570.00	\$700.00	22.81%	Y	G
Sunday (per day)	\$695.00	\$875.00	25.90%	Y	G
Friday and/or Saturday (per day)	\$1,160.00	\$1,225.00	5.60%	Y	G
Friday, Saturday & Sunday (3 day Booking)	\$2,320.00	\$2,450.00	5.60%	Y	G

Other Venue Hire

Other Paddock hire (per day)	\$115.00	\$120.00	4.35%	Y	G
Other Paddock hire for event parking (per day)	\$350.00	\$360.00	2.86%	Y	G
Filming & Photography location and site hire (per day)	\$565.00	\$600.00	6.19%	Y	G
Photography Location (subject to site availability)	\$170.00	\$175.00	2.94%	Y	G

Bonds and Security Deposits Refundable

Note: Hirers are responsible for all costs for damage and/or loss above & beyond the value of the Bond

GST is payable on portion of bond that is retained

Bond/Security Deposit – Low Risk (Determined by Committee)	\$500.00	\$500.00	0.00%	N	G
Bond/Security Deposit – High Risk (Determined by Committee)	\$1,000.00	\$1,000.00	0.00%	N	G

Fixed Charges

Small groups up to 20 people – Casual hire for activities (e.g. Yoga per person)	\$3.40	\$3.50	2.94%	Y	G
Onsite Bins (5)	\$160.00	\$77.00	-51.88%	Y	G
Waste removal (as required)	\$36.00	\$37.00	2.78%	Y	G
Cleaning per area/open pavilion (as required)	\$230.00	\$235.00	2.17%	Y	G
Onsite Toilet Cleaning (as required)	\$105.00	\$105.00	0.00%	Y	G
Lost Key Charge	\$50.00	\$50.00	0.00%	N	G
Onsite Security (High Risk Events as defined by committee)	\$550.00	\$550.00	0.00%	Y	G
Community Gardens use (Access and/or Photos)	\$80.00	\$80.00	0.00%	Y	G
Agricultural Storage (per m2/per month)	\$2.00	\$2.00	0.00%	Y	G
Hay Sales			Market Rate	Y	G
COWA Toilet block hire & cleaning (CAT A & D hires only)	\$0.00	\$50.00	∞	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Bicentennial Park Hire Fees

Arena & Grounds Hire (per day)

Exclusive use of Park, incl. facilities and equipment, but excl. clubhouses	\$1,310.00	\$1,330.00	1.53%	Y	G
Arena Hire – Main/Multi use and/or Entertainment/Circus arena	\$410.00	\$420.00	2.44%	Y	G
Arena Hire (Campdraft/Rodeo, Polocrosse, Dressage, Pony Club, special purpose arenas, XC no jumps & parking)	\$340.00	\$345.00	1.47%	Y	G
Cross Country Course (including use of XC jumps)	\$680.00	\$690.00	1.47%	Y	G
Lynn Farm/Hill Area	\$790.00	\$800.00	1.27%	Y	G
Photography location per 2 hours	\$175.00	\$180.00	2.86%	Y	G
Filming Location per day in addition to site hire	\$600.00	\$610.00	1.67%	Y	G
Participant prior/ post events days (plus camping fees)	\$67.00	\$68.00	1.49%	Y	G

Building Hire

Clubhouse (main or southern) with ground hire (equestrian event)	\$210.00	\$215.00	2.38%	Y	G
Clubhouse (main or southern) separate function hire	\$420.00	\$430.00	2.38%	Y	G
Clubhouse (pony club) with ground hire	\$115.00	\$116.00	0.87%	Y	G
Clubhouse (pony club)/Northern Open Pavilion separate function hire	\$230.00	\$235.00	2.17%	Y	G
Clubhouse (main or southern) meetings and seminars (per hour, min 4 hrs.)	\$31.00	\$32.00	3.23%	Y	G
Clubhouse (pony club) meetings & seminars (per hr, min 4 hrs.)	\$15.50	\$16.00	3.23%	Y	G

Equestrian Fees

Horse Fee – Event – per day	\$2.60	\$2.70	3.85%	Y	G
Horse Yard (Steel) – per day	\$5.00	\$5.00	0.00%	Y	G

Camping Fees

Camping per site – unpowered – Event	\$16.00	\$16.20	1.25%	Y	G
Camping per site – powered – Event	\$26.70	\$27.00	1.12%	Y	G

Recreational Riding

Adult (per annum)	\$115.00	\$117.00	1.74%	Y	G
Child < 17 years (per annum)	\$57.50	\$58.50	1.74%	Y	G
Family rate – 2 adults & 2 children (per annum)	\$287.50	\$292.00	1.57%	Y	G
Adult – (casual daily rate)	\$11.50	\$12.00	4.35%	Y	G
Child < 17 years (casual daily rate)	\$6.00	\$6.00	0.00%	Y	G
Family – 2 adults and 2 children (casual daily rate)	\$30.00	\$30.00	0.00%	Y	G

Fixed Charges – All Users

Arena Lighting (per hour)	\$33.00	\$34.00	3.03%	Y	G
Onsite Bins (10)	\$150.00	\$155.00	3.33%	Y	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Fixed Charges – All Users [continued]

Cleaning FEE per arena/open pavilion/club house/toilets	\$250.00	\$255.00	2.00%	Y	G
Cleaning horse yard	\$31.00	\$32.00	3.23%	Y	G
Waste removal per 50 – 60L bag	\$41.00	\$42.50	3.66%	Y	G
Key/s deposit – Refundable	\$50.00	\$50.00	0.00%	N	G
PA system/BBQ and gas (per item) with other hire	\$62.00	\$64.00	3.23%	Y	G
Fill water jump	\$155.00	\$158.00	1.94%	Y	G
Electricity Usage Charges (actuals + 10% service fee) (read before and after event)	Actual Cost plus 10%			Y	G

Annual Charges – User Groups

Cobbitty Pony Club (2 events per month including related store and club house use)	\$1,520.00	\$1,565.00	2.96%	Y	G
Camden Show	\$6,680.00	\$6,880.00	2.99%	Y	G

Bonds

GST applies to any portion of the bond retained.

Building and Arena Hire – per facility – Low risk (maximum \$1,000)	\$500.00	\$515.00	3.00%	N	G
Building and Arena Hire – per facility – High Risk (Maximum \$2,000)	\$1,000.00	\$1,030.00	3.00%	N	G

Economy & Place

Business Events

Workshop Ticket	Tickets range from \$20 to \$120 per person. Min. Fee incl. GST: \$20.00			Y	A
Networking Event Ticket	Tickets range from \$15 to \$50 per person. Min. Fee incl. GST: \$15.00			Y	A
Formal Event Ticket	Tickets range from \$50 to \$150 per person. Min. Fee incl. GST: \$50.00			Y	A

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Public Road Activity, Restoration & Private Works

Public Road Activity

Establishment costs			Price on Application	N	G
All Establishment Costs associated with items such as Traffic and Pedestrian Management, service location and Dial Before You Dig, environmental measures, temporary works to make site safe, significant earthworks or topsoil and assessing or obtaining Road Occupancy Licences will be charged at cost in addition to the nominated Fees and Charges. Applies to all works.					
Cancellation Fee	\$85.00	\$87.50	2.94%	Y	A
Note: Application fees will not be refunded where assessment has been completed or approval issued. An administration fee will apply for cancellations where an assessment has been partially completed					
(i) Driveway Crossings – Non Standard Driveway	\$460.00	\$474.00	3.04%	N	G
Note: Includes 1st inspection – additional charges apply for re-inspections. If multiple driveways are proposed, additional inspection fee for each additional driveway is added to application fee. Refunded fee for partial assessment is based on cost of works undertaken to date					
(ii) Driveway Crossings – Standard Driveway	\$345.00	\$356.00	3.19%	N	G
Note: Includes 1st inspection – additional charges apply for re-inspections see (iv)					
(iii) Driveway Crossings – Commercial / Industrial	\$600.00	\$618.00	3.00%	N	G
Note: Includes 1st inspection – additional charges apply for re-inspections					
(iv) Additional Formwork/Final Inspections/Reinspection	\$160.00	\$165.00	3.13%	N	G
(v) Reissuing of Unexpired Vehicular Footpath Crossing Levels and Specification	\$47.00	\$48.50	3.19%	N	G
(vi) Vehicular Gutter Crossing	\$230.00	\$237.00	3.04%	N	G
(vii) Street Alignment Levels	\$185.00	\$191.00	3.24%	N	G
(viii) Road Opening Permit (Public utility and new service connections)	\$147.00	\$152.00	3.40%	N	G
Note: For connections associated with new building work, 1 Permit per dwelling/ building is applicable)					
Non-standard Road Opening Permit	\$435.00	\$448.00	2.99%	N	G

Public Infrastructure Damage Inspection Fee

(a) In ground pool	\$220.00	\$227.00	3.18%	N	A
(b) Dwelling additions (> \$50,000)	\$220.00	\$227.00	3.18%	N	A
(c) Dwellings	\$290.00	\$299.00	3.10%	N	A
(d) Commercial/Industrial (new work – excluding shop fit out)	\$290.00	\$299.00	3.10%	N	A

Road Restoration Fees

Restoration Fees			Price on Application	N	G
All Establishment Costs associated with items such as Traffic and Pedestrian Management, service location and Dial Before You Dig, environmental measures, temporary works to make site safe, significant earthworks or topsoil and assessing or obtaining Road Occupancy Licences will be charged at cost in addition to the nominated Fees and Charges. Applies to all works.					

Roads (per sqm)

Asphaltic concrete (AC) road surfaces greater than 100mm thickness			Price on Application	N	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Roads (per sqm) [continued]

DGB20 – Heavy duty unsealed shoulder 200mm thickness			Price on Application	N	G
DGB 20 / unsealed shoulder 100mm thickness			Price on Application	N	G

Asphaltic concrete 100mm thickness

Areas to 5m2	\$385.00	\$397.00	3.12%	N	G
Areas 5m2 to 10m2	\$365.00	\$376.00	3.01%	N	G
Areas 10m2 to 20m2	\$315.00	\$325.00	3.17%	N	G
Areas above 20m2	\$305.00	\$314.00	2.95%	N	G

Medium/light duty asphaltic concrete 50mm thickness

Areas to 5m2	\$295.00	\$304.00	3.05%	N	G
Areas 5m2 – 10m2	\$275.00	\$283.00	2.91%	N	G
Areas 10m2 to 20m2	\$245.00	\$253.00	3.27%	N	G
Areas above 20m2	\$235.00	\$242.00	2.98%	N	G

Footpaths (per sqm)

Standard Brick or concrete pavers on a 50mm thickness on a granula sub-base

Areas to 5m2	\$325.00	\$335.00	3.08%	N	G
Areas 5m2 – 10m2	\$285.00	\$294.00	3.16%	N	G
Areas 10m2 to 20m2	\$265.00	\$273.00	3.02%	N	G
Areas above 20m2	\$255.00	\$263.00	3.14%	N	G

Town Centre paving on 100mm steel reinforced sub base to Town Centre specifications per m2

Areas to 5m2	\$740.00	\$762.00	2.97%	N	G
Areas 5m2 – 10m2	\$680.00	\$700.00	2.94%	N	G
Areas 10m2 to 20m2	\$630.00	\$649.00	3.02%	N	G
Areas above 20m2	\$580.00	\$597.00	2.93%	N	G

Concrete Footpath 100mm thick Steel Reinforced

Areas to 5m2	\$380.00	\$392.00	3.16%	N	G
Areas 5m2 – 10m2	\$305.00	\$314.00	2.95%	N	G
Areas 10m2 to 20m2	\$285.00	\$294.00	3.16%	N	G
Areas above 20m2	\$255.00	\$263.00	3.14%	N	G

Topsoil up to 150mm thickness & Grass per m2

Areas 0m2 – 20m2	\$130.00	\$134.00	3.08%	N	G
Areas above 20m2	\$125.00	\$129.00	3.20%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Driveways (per sqm) based on minimum of 10m2

Light Duty 125mm	\$380.00	\$392.00	3.16%	N	G
Heavy duty 175mm	\$455.00	\$469.00	3.08%	N	G
Driveway Pavers on 100mm concrete steel reinforced base	Price on Application			N	G

Kerb and Gutter Restoration Fees (per Linear Metre)

Restoration Fees	Price on Application			N	G
All Establishment Costs associated with items such as Traffic and Pedestrian Management, service location and Dial Before You Dig, environmental measures, temporary works to make site safe, significant earthworks or topsoil and assessing or obtaining Road Occupancy Licences will be charged at cost in addition to the nominated Fees and Charges. Applies to all works.					
Laybacks (Residential) based on minimum 5.6m (excludes saw cutting and asphalt reinstatement)	\$355.00	\$366.00	3.10%	N	G
Laybacks (Industrial) based on minimum 7m (excludes saw cutting and asphalt reinstatement)	\$402.00	\$414.00	2.99%	N	G
Kerb & Gutter based on Minimum 10m (excludes saw cutting and asphalt reinstatement)	\$402.00	\$414.00	2.99%	N	G
Asphalt reinstatement along length of layback (min 4.1 metres)	\$100.00	\$103.00	3.00%	N	G
Kerb only – concrete based on minimum 10m (excludes saw cutting and asphalt reinstatement)	\$225.00	\$232.00	3.11%	N	G
Concrete dish crossing based on minimum 10m (excludes saw cutting and asphalt reinstatement)	\$385.00	\$397.00	3.12%	N	G
Lintel for Concrete Pit based on 1.8m (excludes saw cutting and asphalt reinstatement)	\$550.00	\$566.00	2.91%	N	G
Kerb inlet – including pipe	\$150.00	\$155.00	3.33%	N	G
Sawcutting	Price on Application			N	G

Erection of Barricades

(a) Barricades/Parra webbing erected during working hours (Cost per hour)

Barricades/Parra Fee	Price on Application			N	G
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(b) Barricades erected outside working hours (Cost per hour)

Barricades Fee	\$485.00	\$500.00	3.09%	N	G
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(c) Daily Charge for the hire of the following equipment

(i) Barricade Lights – each per day	\$4.40	\$4.60	4.55%	N	G
(ii) Barricades – each per day	\$6.70	\$6.90	2.99%	N	G
(iii) Standard Signs – each per day	\$13.00	\$13.40	3.08%	N	G
(iv) Star Pickets – each per day	\$2.90	\$3.00	3.45%	N	G
(v) Barrier Mesh – per metre per day	\$2.30	\$2.40	4.35%	N	G
(vi) Cones – each per day	\$3.40	\$3.50	2.94%	N	G

Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Directional Signs

Sign only installed

Sign blade of a sign with white font on blue or brown background	\$195.50	\$202.00	3.32%	Y	G
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Sign & Post Installed

Sign blade and post consisting of a sign with white font on blue or brown background on a Galvanised pole	\$320.50	\$330.00	2.96%	Y	G
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Sign & Powder Coated Post installed

Sign blade and post consisting of a sign with white font on blue or brown background on a Powder Coated pole	\$355.50	\$366.00	2.95%	Y	G
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST	Pricing Code
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Open Space & Sustainability

Sustainability (Miscellaneous)

Security Deposit (Refundable)	\$105.00	\$105.00	0.00%	N	G
For loan items including the portable water bubblers					

Tree Removal/Pruning – Development Applications & Permits

Note: Pensioner card must be presented for pensioner discounted fees.

Note: an additional fee is required for those applications that are required to be notified to adjoining neighbours. Refer to Public Notification/Advertising section, part (v).

Note: For advice regarding the refund of application fees, please refer to the "Refunds Section".

(i) Tree removal Development Application/Permit Assessment Fee for number of trees (CI 250 EPAR 2000)

1-10 trees	\$145.00	\$145.00	0.00%	N	F
11+ trees	\$285.00	\$285.00	0.00%	N	F

Pensioner Discount

1-10 trees	\$75.00	\$75.00	0.00%	N	F
11+ trees	\$145.00	\$145.00	0.00%	N	F

(ii) Tree Pruning Development Application/Permit Assessment Fee for number of Trees

1-10 trees	\$75.00	\$75.00	0.00%	N	F
11+ trees	\$145.00	\$145.00	0.00%	N	F

Pensioner Discount

1-10 trees	\$35.00	\$35.00	0.00%	N	F
11+ trees	\$75.00	\$75.00	0.00%	N	F

(iii) Pre-DA/Permit site inspection of trees and vegetation

1-10 trees	\$75.00	\$75.00	0.00%	N	F
11+ trees	\$145.00	\$145.00	0.00%	N	F

Pensioner Discount

1-10 trees	\$35.00	\$35.00	0.00%	N	F
11+ trees	\$75.00	\$75.00	0.00%	N	F

Tree Planting

Tree planted on public land to offset loss on private land (per Tree, no GST)	\$0.00	\$375.00	∞	N	F
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Name	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	GST Pricing Code
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Tree Planting [continued]

Replacement tree when required due to construction, vehicular crossing or other reason (per Tree, no GST)	\$0.00	\$375.00	∞	N F
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