

Delivery Program

Operational Plan (Budget)

Council's Commitment

June 2017



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

Cover: Birriwa Reserve, Mount Annan
Right: Little Sandy Bridge, Camden





Delivery Program
2017/18 - 2020/21 (Budget)
Reviewed and revised April 2017
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Acknowledgments

Council acknowledges and extends appreciation to all contributors over the past four years.



Availability

The Delivery Program is available on Council's website
<http://www.camden.nsw.gov.au/council/integrated-planning-and-reporting-ipr/>

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Message from the Mayor



Lara Symkowiak
Mayor

I am pleased to present Council's Delivery Program for 2017/18 to 2020/21. The Delivery Program is a four year program demonstrating Council's responsibility towards achieving the Community Strategic Plan objectives. The Delivery Program underscores our commitment to our community, under six Key Directions. Each Key Direction has a number of principal activities and actions assigned to them in this Program. These activities strongly align with Council's Resourcing Strategy.

Some of the activities which will be focused on over the next four years include:

- Mount Annan Leisure Centre
- Narellan Sporting Hub (Stage 1)
- Oran Park Library
- Camden Decked Carpark
- Curry Reserve - Water Play Facility
- Oran Park - Water Play Facility
- Camden - Cricket Facility (Stage 1) – Fergusons Land
- Recreation BMX Park
- Spring Farm Community Facility
- Harrington Park - Youth Facility
- Sedgwick Reserve, Currans Hill - Youth Facility
- Camden Town Centre Upgrade (Stages 3-6)
- Oran Park Leisure Centre
- Criterium Cycling Track (location to be confirmed)
- Camden Valley Way / Macarthur Road, Elderslie Intersection Renewal
- Graham Hill Road / Richardson Road, Narellan Upgrade
- Concept Design Upgrade of Ingleburn Road, Rickard Road and Edmondson Avenue
- Camden Police Station Renewal Works

In addition, over the course of this Delivery Program, plans are in place to:

- revitalise retail and business hubs
- build safe and reliable road networks
- deliver community education activities to promote caring for our environment
- manage the rapid population growth
- retain our much loved rural character and heritage
- upgrade playground equipment
- upgrade recreation, open space and sporting facilities.

Council continuously advocates on behalf of our community and has on-going conversations with State and Federal Governments, as well as the private sector, to ensure we protect, enhance and improve:

- the services and facilities that our community require today and into the future
- our natural environment
- the promotion of business opportunities that can generate local jobs
- the creation of a balance between urban development, scenic vistas, rural and heritage character.

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.

Lara Symkowiak

Message from the General Manager



Ron Moore
General Manager

It is my great pleasure to reflect on Council's four year Delivery Program (2017/18 to 2020/21), in response to the Community Strategic Plan. Our organisational Delivery Program initiatives are focused on enhancing Camden LGA's unique advantages and capitalising on our rapid growth.

The Delivery Program is guided by six Key Directions and their associated objectives and strategies as outlined in the Community Strategic Plan. These Key Directions are:

1. Actively Managing Camden Local Government Area's Growth
2. Healthy Urban and Natural Environment
3. A Prosperous Economy
4. Effective and Sustainable Transport
5. An Enriched and Connected Community
6. Strong Local Leadership

Over the past couple of years, Council has successfully implemented improvements across a range of functions to deliver high quality service to our community. Council's Business Improvement Program initiated a number of service enhancements, including our frontline customer counter services, call centre and Council's App, all focused on keeping our customers at the heart of everything we do. Our Customer Service has been recognised by the National Local Government Customer Service Networks Award.

A wide range of community education programs continue to be delivered to our community through topics such as love food-hate waste, save power kits, wood smoke reduction, keep litter out of the river, and food hygiene for the business community.

Our leadership environmentally has been recognised through a Local Government Excellence in the Environment Award, the Sustainable Camden Initiative.

Council continues to evolve and be proactive in meeting the needs of our rapidly growing community, estimated population to be 227,000 by 2036. Council has already demonstrated its capacity to deliver high quality services now and into tomorrow. This is well highlighted by Council being one of only 7 out of 36 Councils being declared 'Fit for the Future'.

Council continues to work in collaboration with a wide range of partners including Federal and State Government agencies, Western Sydney Councils, and other regional stakeholders to achieve outcomes for the Camden LGA.

Council staff will continue to innovate and work hard to achieve the Council's Delivery Program in service to our community.

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.

Ron Moore

1 Introduction

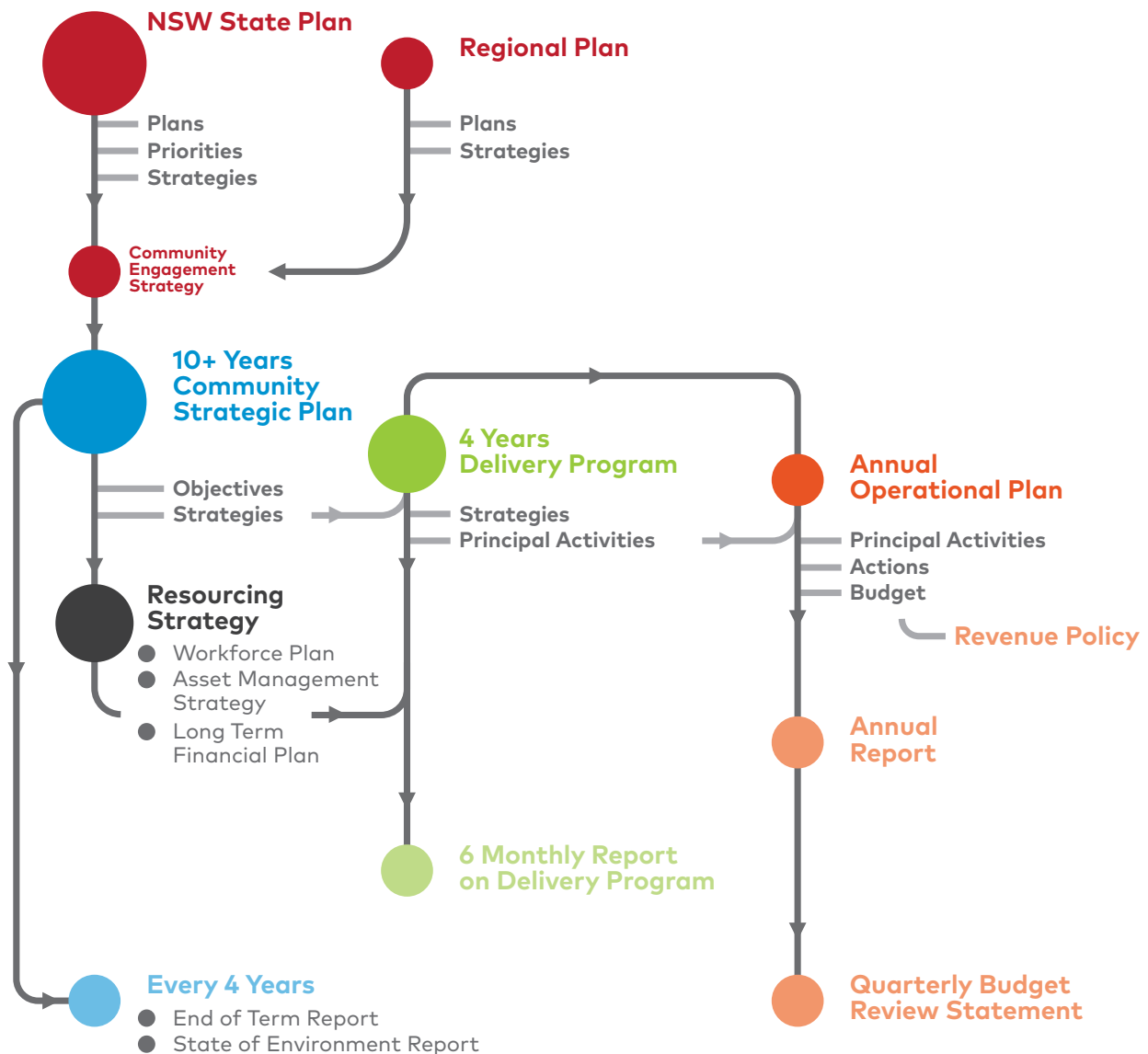
1.1 Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IPR) framework was introduced for NSW councils to draw all Federal, State, Regional and Local Plans together, understand how they interact, and get the maximum leverage from their efforts by planning holistically for the future.

The implementation of the IPR framework is conducted differently by councils across NSW.

The below diagram illustrates how each aspect within the framework integrates in delivering objectives and reporting back to the community.

The framework recognises that most communities share similar aspirations; however each Local Government Area has a uniqueness to their geographical location, demographics and culture.



1.2 Elected Council

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1.3 Council's Vision and Values

Vision

In year 2040, the Camden LGA is a dynamic, modern, urban place which is defined by its unique history and rural backdrop, and has realised the many opportunities presented by urban development and population growth.

(Source: Camden 2040, pg 20)

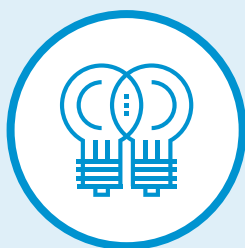


Values



Leadership

Taking responsibility and initiative, being strong voices for the interests of this area



Innovation

Being creative, flexible and responsive



Partnership

Working and communicating effectively with other partners and the community



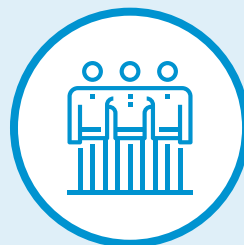
Commitment

Making things happen, anticipating and solving problems



Community Focus

Engaging, being responsive, keeping the community at the centre of decisions and plans



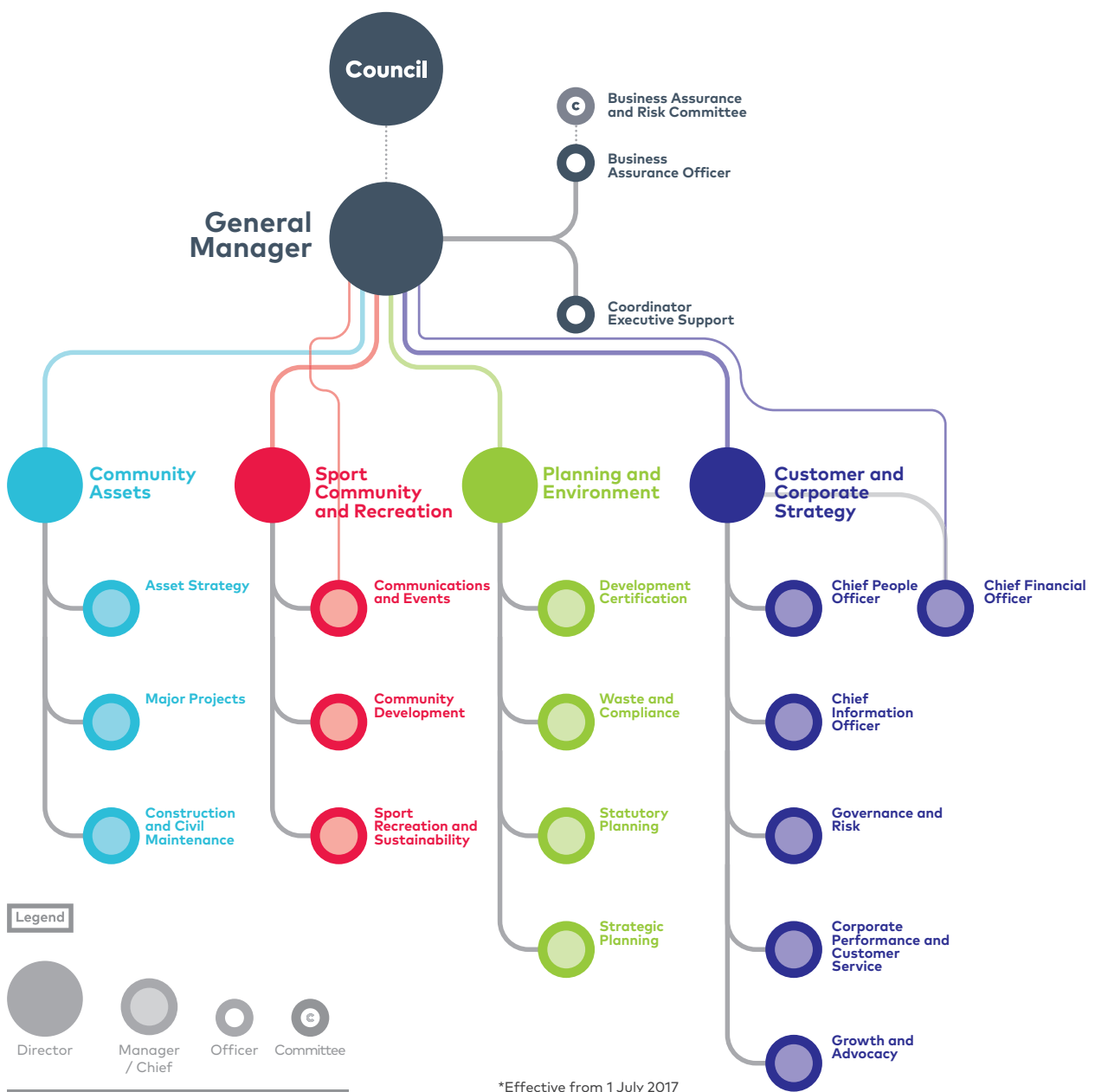
Access and Equity

Ensuring all people and groups within the community are able to fully participate in community life and the decisions that impact on the local area

(Source: Camden 2040, pg 20)

1.4 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.



2 About the Delivery Program and Reporting the Progress

The Delivery Program

The Delivery Program 2017/18 to 2020/21 is Council's commitment to progressing the Community Strategic Plan's Objectives in its Council term which are aligned with the six Key Directions. It is important to note that in accordance with the IPR framework, the Key Directions indicated in the Community Strategic Plan must address the social, environmental, economic and civic leadership elements, in-line with the quadruple bottom line principle.

The below diagram illustrates the four elements of the quadruple bottom line, linking with the associated six Key Directions.

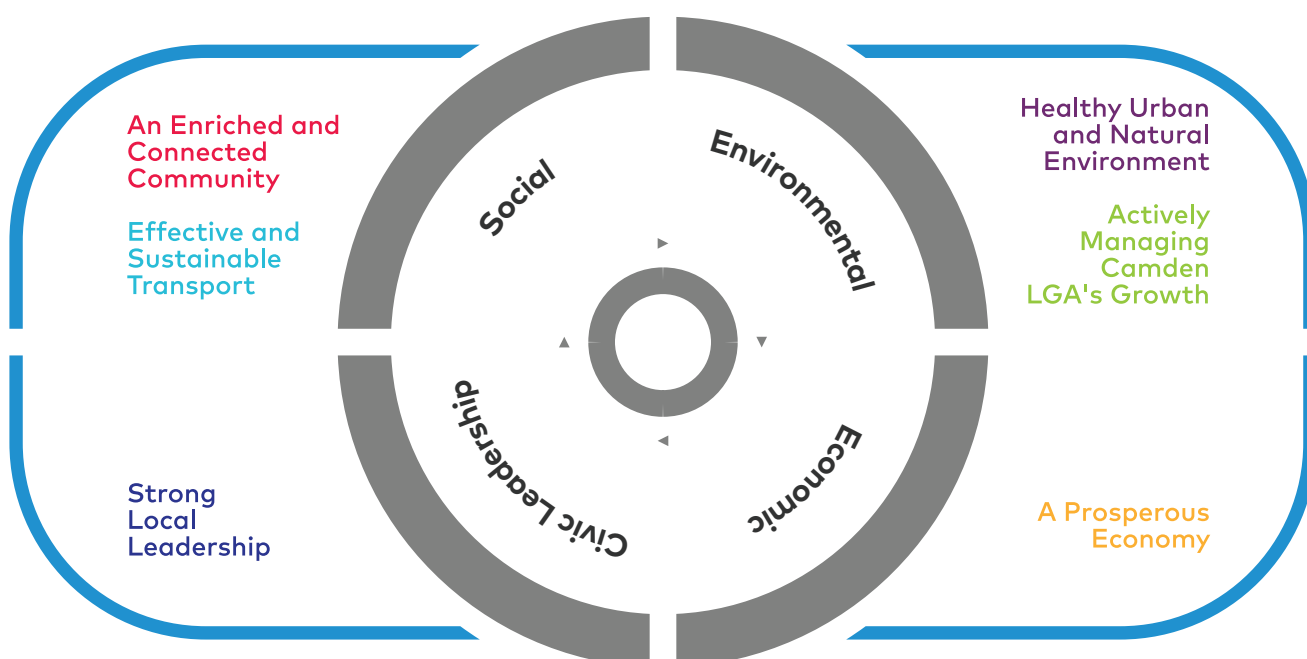
The six Key Directions provide a road map for achieving the Objectives, and Strategies provide a path - 'how to get there'. These Strategies are further transformed into Principal Activities under the Delivery Program, as part of Council's core business.

The Delivery Program is designed as the single point of reference, and direct alignment with the Resourcing Strategy which takes into account workforce, finances and assets. The Resourcing Strategy enables Council to deliver services to the community in the most sustainable and effective ways to achieve the Community Strategic Plan's Objectives.

The Operational Plan is a sub-set of the four-year Delivery Program (2017/18 to 2020/21) and spells out individual actions that will be undertaken in the particular financial year. It identifies who is responsible for delivering actions under each Principal Activity as well as a detailed budget.

Reporting the Progress

Under each Key Direction there are a number of Indicators to measure the Delivery Program's commitment in achieving the Community Strategic Plan. In accordance with the IPR framework and legislation, Council prepares a Six Month Delivery Program Progress Report to inform the community.



3 Challenges

Camden LGA is one of the fastest growing areas in Australia. Council faces a number of challenges including population growth along with infrastructure (social and roads/transport) demands, and influences from the Federal, State and Regional plans and strategies, in coming years. Council has the ability to adapt these challenges into opportunities.

Below are some of the identified issues that Council will be working towards:

- **Provision of Services and Facilities**
 - Libraries
 - Parks and Playgrounds
 - Open Space
 - Sport/Recreational Facilities
 - Roads, Pathways, Cycleways, etc
 - Transport Infrastructure
- **Needs of different target groups within the community**
 - Young People
 - Children and Families
 - Older People
 - People with Disabilities and their Carers
 - Culturally and Linguistically Diverse Backgrounds
 - Aboriginal and Torres Strait Islander community
- **Environmental Impact due to urban growth**
- **Protection of rural and heritage character**
- **Urban Development**
 - Household Size
 - Housing Density
 - Housing Diversity
 - Housing Affordability
 - Supporting Infrastructure
- **Industry and Commercial Development**
- **Jobs/Local Employment**
- **Advocacy on behalf of the community:**
 - Social Services – health, education, etc
 - Infrastructure
 - Technology and Digital Services
- **Implications of Federal, State and Regional plans/strategies**
 - Local Government Reform
 - Western Sydney City Deal
 - Western Sydney Airport
 - South West Sydney District Plan - Greater Sydney Commission
 - Western Sydney Infrastructure Plan
 - South West Rail Link Extension Corridor
 - NSW Long Term Transport Master Plan
 - State Infrastructure Strategy
 - Metropolitan Strategy – A Plan for Growing Sydney

Council will work closely with a wide range of stakeholders' to ensure adequate services and facilities are available to the Camden LGA.

4 The Community Said

The community continues to tell us the services, facilities and activities like below, are important to them from various community engagement activities conducted over the past four years.



5 Council's Four-Year Commitment

Council's four-year commitment in achieving the Community Strategic Plan is attained through the Delivery Program's Principal Activities. The Delivery Program Indicators assist to track the progress in achieving the Community Strategic Plan



The following section provides detailed information on each Key Direction, Delivery Program Indicators and related alignment with the Community Strategic Plan.

Key Directions

- 1 Actively Managing Camden LGA's Growth
- 2 Healthy Urban and Natural Environment
- 3 A Prosperous Economy
- 4 Effective and Sustainable Transport
- 5 An Enriched and Connected Community
- 6 Strong Local Leadership

Actively Managing Camden Local Government Area's Growth

Key Direction 1



Actively Managing Camden Local Government Area's Growth

Key Direction 1

Effectively managing growth, determined under the State Government's Metropolitan Strategy and South West District Plan, will be an important focus area for Council and its various partners.

The community of the Camden LGA does not want to lose the character that they so highly value - its rural setting, country town feel, and the lifestyle associated with these attributes, at the same time it must cater for well-managed development. Achieving a balance between large population increases and keeping the valued characteristics of the Camden LGA as it is now, will be an ongoing challenge with significant new opportunities in terms of infrastructure, services, employment, housing choices and economic benefit.

The community would like to see public transport, roads, infrastructure, parks and recreational facilities, and the effective management of development as major priorities for the Camden LGA.

Council's Local Services, Principal Activities and Indicators

Council has a range of services to assist in addressing this Key Direction with specific principal activities against the Community Strategic Plan's Strategies. A set of Indicators measure Council's progress in meeting the Community Strategic Plan's Objectives.

Local Services

To manage Camden LGA's growth Council has identified three key local services

- Development Control
- Heritage Protect
- Urban and Rural Planning

Objectives and Indicators

Objectives	Assessment methods for tracking the progress	
	Delivery Program Indicator	Source to acquire the data
1.1 Urban development is managed effectively	Development assessments are completed in a timely fashion	Council's Internal Data
	Construction certificates are provided in a timely fashion	Council's Internal Data
	Developers Contribution Plans are developed and monitored in a timely manner	Council's Internal Data
1.2 Rural land is adequately administered	Rural Lands Strategy and associated Action Plan are delivered	Council's Internal Data

Strategies and Principal Activities

Strategies	Principal Activities
1.1.1 Ensure provision of appropriate urban development for sustainable growth in the Camden LGA	1.1.1.1 Land Use Planning
1.1.2 Manage and plan for a balance between population growth, urban development and environmental protection	1.1.2.1 Assessment of Development Applications
	1.1.2.2 Certification of Construction and Subdivision
	1.1.2.3 Conservation Management
1.1.3 Ensure adequate, accessible and high quality open and public space is made available across the Camden LGA	1.1.3.1 Growth Area Planning
1.2.1 Ensure rural land and associated landscape impacts are addressed	1.2.1.1 Provision of Advice and Assistance

Healthy Urban and Natural Environment

Key Direction 2



Healthy Urban and Natural Environment

Key Direction 2

The Camden LGA's natural and built environment are the "setting" for all aspects of life and are essential for sustaining the health, well-being and prosperity of people who live here.

The natural environment encompasses all living and non-living things, occurring both naturally, and as a result of human activities. The built or urban environment is the human-made surroundings that provide the physical setting for human activity and enables private, economic and community life to function effectively and healthy.

Council's Local Services, Principal Activities and Indicators

Council has a range of services to assist in addressing this Key Direction with specific principal activities against the Community Strategic Plan's Strategies. A set of Indicators measure Council's progress in meeting the Community Strategic Plan's Objectives.

Local Services

To manage Camden LGA's growth Council has identified eight key local services

- Waste Services
- Regulating the Use of Public Areas
- Public Health
- Protection of the Natural Environment
- Parks and Playgrounds
- Environmental Activities
- Enforcement of Legislation and Policies
- Appearance of Public Areas

Objectives and Indicators

Objectives	Assessment methods for tracking the progress	
	Delivery Program Indicator	Source to acquire the data
2.1 Caring for urban and natural environment including heritage sites	Reduce waste diverted from landfill	Council's Internal Data
	Incidents of illegal dumping (observed by Council Officer)	Council's Internal Data
	Incidents of illegal dumping (advice from residents)	Council's Internal Data
	Companion animals are appropriately identified	Council's Internal Data
	Monitor water quality in rivers and waterways	Council's Internal Data
	Number of initiatives promoted to reduce air pollution	Council's Internal Data
	Number of complaints received regarding noise concerns	Council's Internal Data
	Increase number of public amenities, recreation facilities, open space and parks	Council's Internal Data (Assets)
	Bushland under active management – number of volunteers bushcare hours	Council's Internal Data
	Maintain biodiversity across the Camden LGA	Biodiversity Master Plan – Action Plan
	Number of sustainability community education programs conducted	Council's Internal Data
Number of community education activities conducted to promote heritage and historical sites across the Camden LGA	Council's Internal Data	

Strategies and Principal Activities

Strategies	Principal Activities
<p>2.1.1 Protect the built and natural heritage of the Camden LGA</p>	<p>2.1.1.1 Bush Fire Hazard Reduction 2.1.1.2 Maintenance of Public Trees 2.1.1.3 Sustainability Education Awareness 2.1.1.4 Environmental Impact Assessment</p>
<p>2.1.2 Conserve native flora and fauna and their habitats, and promote local involvement through community education programs</p>	<p>2.1.2.1 Bushcare Maintenance 2.1.2.2 Vegetation Management and Enhancement Program 2.1.2.3 Fauna Management Program 2.1.2.4 Biodiversity Master Plan 2.1.2.5 Sustainability Education Awareness</p>
<p>2.1.3 Maintain and enhance Camden LGA's waterways and its catchments</p>	<p>2.1.3.1 Sustainability Education Awareness 2.1.3.2 Water and Energy Action Plan 2.1.3.3 Stormwater Management 2.1.3.4 Water Quality Monitoring</p>
<p>2.1.4 Continue to manage waste across the Camden LGA through waste management initiatives</p>	<p>2.1.4.1 Collection and Disposal 2.1.4.2 Garbage 2.1.4.3 Recycling 2.1.4.4 Garden Organics 2.1.4.5 Sustainability Education Awareness</p>
<p>2.1.5 Monitor air quality and promote initiatives to reduce air pollution</p>	<p>2.1.5.1 Environmental Policy and Plan 2.1.5.2 Sustainability Education Awareness</p>
<p>2.1.6 Ensure noise complaints are responded in a timely manner</p>	<p>2.1.6.1 Environmental Policy and Plan</p>
<p>2.1.7 Ensure the long term assets of parks and open space is managed and maintained across the Camden LGA</p>	<p>2.1.7.1 Parks Planning 2.1.7.2 Parks and Open Space Maintenance 2.1.7.3 Construction – Parks and Playgrounds</p>
<p>2.1.8 Ensure public amenities and recreational facilities reflect community needs</p>	<p>2.1.8.1 Public Amenity 2.1.8.2 Public Pavement Cleansing</p>
<p>2.1.9 Regulate, monitor and enforce activities in public and private areas</p>	<p>2.1.9.1 Regulation, Enforcement and Monitoring of Activities in Public Areas 2.1.9.2 Public Health Inspections 2.1.9.3 Approvals of Onsite Sewerage Systems</p>
<p>2.1.10 Promote efficient water and energy use</p>	<p>2.1.10.1 Water and Energy Action Plan 2.1.10.2 Sustainability Education Awareness</p>

A Prosperous Economy

Key Direction 3



A Prosperous Economy

Key Direction 3

Prosperity means that people have enough – that they are satisfied with their standard of living and have a balance between their financial and social well-being. Financial well-being relies on access to education, employment, housing, and a strong and diverse local economy.

A strong local economy for the Camden LGA is characterised by vibrant towns and commercial centres, thriving local businesses, stable and diverse employment opportunities, skilled local residents, infrastructure that supports economic growth, and a thriving tourist/visitor market.

The development of a strong local economy is essentially about developing an environment that supports a diversity of business and industry to invest, establish, grow and be sustainable over time.

The economic development and prosperity of the Camden LGA is linked with the broader South West Sydney region and much of the focus for the Camden LGA into the future will continue to be working with relevant partners, as well as through the Camden Regional Economic Taskforce (CRET) and the Macarthur Regional Organisation of Councils (MACROC), on the development of a strong regional economy.

Council's Local Services, Principal Activities and Indicators

Council has a range of services to assist in addressing this Key Direction with specific principal activities against the Community Strategic Plan's Strategies. A set of Indicators measure Council's progress in meeting the Community Strategic Plan's Objectives.

Local Services

To manage Camden LGA's growth Council has identified three key local services

- Economic Development
- Tourism
- Management of Significant Places

Objectives and Indicators

Objectives	Assessment methods for tracking the progress	
	Delivery Program Indicator	Source to acquire the data
3.1 Tourism and economic development is supported	Utilisation of the regional tourism website is increasing	Macarthur Tourism Website
	Monitor the visitation to the Tourism Information Centre	Council's Internal Data
	Increase in number of registered businesses operating within the Camden LGA	Australian Business Register

Strategies and Principal Activities

Strategies	Principal Activities
3.1.1 Ensure employment, tourism and education opportunities are expanded across the Camden LGA	3.1.1.1 Economic Development Initiatives
3.1.2 Maintain and develop the existing lifestyle setting to further attract tourists and businesses to the Camden LGA	3.1.2.1 Communications Initiatives
	3.1.2.2 Signage and Visitor Facilities
	3.1.2.3 Business Centres
3.1.3 Activate under-utilised public and private spaces across the Camden LGA	3.1.3.1 Property Management Initiatives
	3.1.3.2 Economic Development Initiatives
	3.1.3.3 Land Use Planning
	3.1.3.4 Tourism Initiatives
3.1.4 Strengthen and support business growth and attract new industries	3.1.4.1 Economic Development Initiatives
	3.1.4.2 Tourism Initiatives

Effective and Sustainable Transport

Key Direction 4



Effective and Sustainable Transport

Key Direction 4

Effective and sustainable transport underpins all aspects of an accessible and functioning place.

Transport impacts on the health of the natural environment as well as the health and well-being of people able to connect with their community and services. It impacts on the effectiveness and amenity of the urban environment, and on the viability and growth of the local and regional economy.

An accessible Camden LGA means that people are able to travel easily within their own local area and are well connected to the wider Macarthur and metropolitan regions.

Effective and sustainable transport for the Camden LGA would include:

- affordable, convenient and integrated public transport that is a viable choice over private vehicles
- infrastructure that enables and encourages healthy forms of transport such as walking and cycling
- safe and uncongested roads
- support structures that enable public and private transport systems to operate effectively, including interchanges, traffic management and parking.

Council's Local Services, Principal Activities and Indicators

Council has a range of services to assist in addressing this Key Direction with specific principal activities against the Community Strategic Plan's Strategies. A set of Indicators measure Council's progress in meeting the Community Strategic Plan's Objectives.

Local Services

To manage Camden LGA's growth Council has identified four key local services

- Transport Options
- Road Safety
- Local Traffic Management
- Construction and Maintenance of Infrastructure

Objectives and Indicators

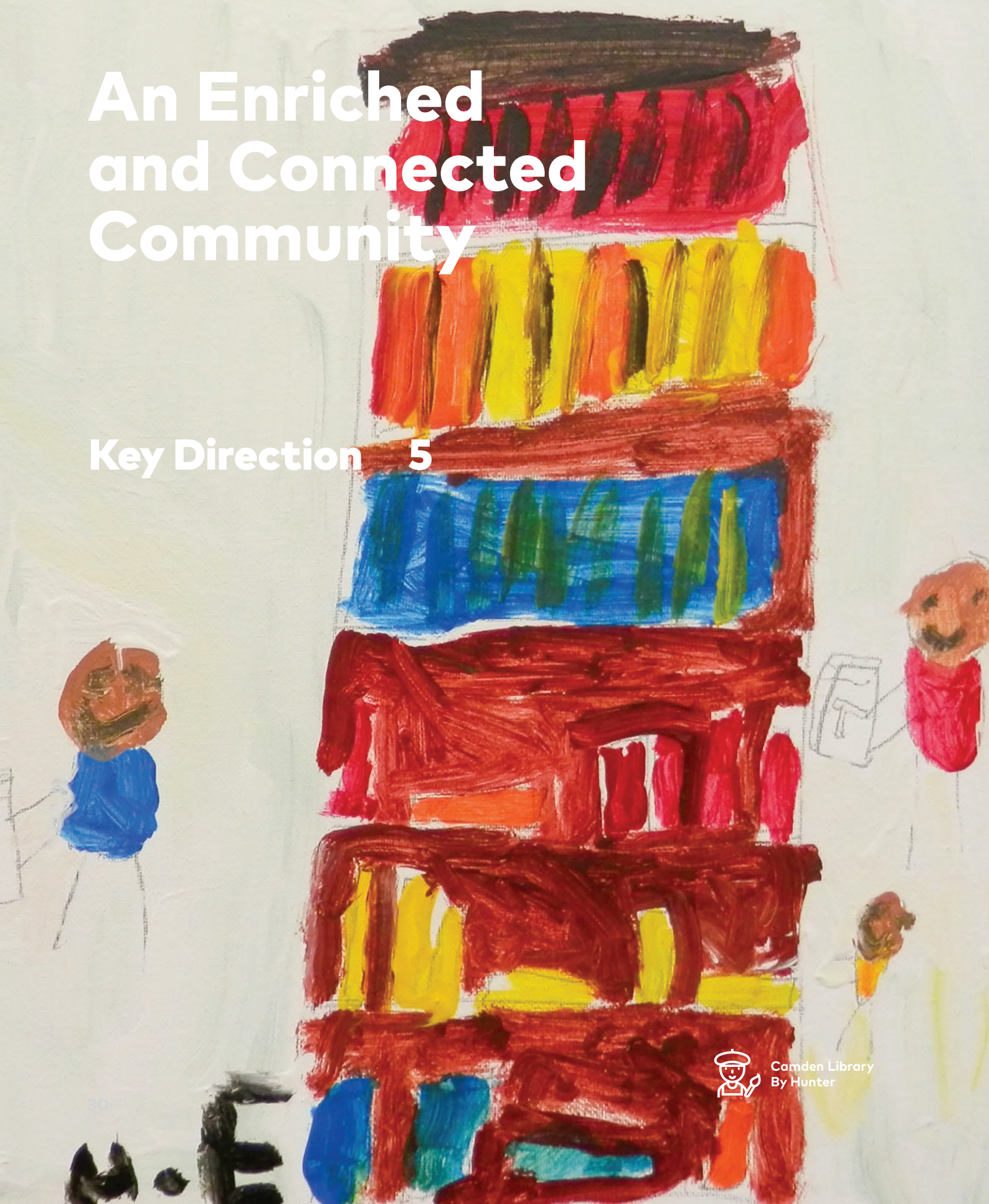
Objectives	Assessment methods for tracking the progress	
	Performance Indicator	Source to acquire the data
4.1 Integrated and safe transport system	Successful completion of Black Spot funded projects	Council's Internal Data
	Number of transport options delivered through Pedestrian Access Mobility Plan and Bike Plan	Council's Internal Data
	Number of Road Education Programs conducted	Council's Internal Data
4.2 Road infrastructure and transport connections are effectively established	Traffic Committee recommendations are actioned within the timeframe	Council's Internal Data
	Road and traffic facility construction projects completed on-time and within budget.	Council's Internal Data

Strategies and Principal Activities

Strategies	Principal Activities
4.1.1 Ensure provision of adequate transportation network facilities available across the Camden LGA (bus, railway, walking, cycle and car)	4.1.1.1 Local Network Improvements 4.1.1.2 Regional Transport Network Improvements
4.2.1 Promote and raise awareness of public safety and sustainable forms of transport for pedestrians, people with disabilities, cyclists and motorists	4.2.1.1 Traffic and Parking Improvements 4.2.1.2 Road Safety Programs 4.2.1.3 Local Traffic Committee
4.2.2 Ensure the long term asset management of roads and road related infrastructure are maintained and advocated for, across the Camden LGA.	4.2.2.1 Asset Management Program 4.2.2.2 Advocacy Strategy 4.2.2.3 Design, Maintenance and Construction of Infrastructure 4.2.2.4 Signs and Lines Program 4.2.2.5 Black Spot Funding Program

An Enriched and Connected Community

Key Direction 5



An Enriched and Connected Community

Key Direction 5

An enriched and connected community involves arts and culture, community safety, healthy lifestyles and community health. In addition, the community is further enriched through learning, access to information, recreation and leisure to build social capital and cohesion.

These are all elements that lead to a community with high levels of well-being. This is usually characterised by connection, networks and support within the community; participation and ownership; equity and access; and democratic governance. Equity and access means that all people are able to access a variety of opportunities within a community, both social and economic, regardless of background, ability or circumstance.

Community well-being describes the state of satisfaction, contentment and fulfilment of needs experienced within a particular group of people.

Council's Local Services, Principal Activities and Indicators

Council has a range of services to assist in addressing this Key Direction with specific principal activities against the Community Strategic Plan's Strategies. A set of Indicators measure Council's progress in meeting the Community Strategic Plan's Objectives.

Local Services

To manage Camden LGA's growth Council has identified six key local services

- Recreation Services and Facilities
- Community Planning and Development
- Community Support Services and Facilities
- Community Safety
- Community Events
- Library Services

Objectives and Indicators

Objectives	Assessment methods for tracking the progress	
	Performance Indicator	Source to acquire the data
5.1 Celebrating social diversity and cultural expression	Number of programs delivered to various community groups including identified target groups	Council's Internal Data
	Number of arts/cultural events hosted across the Camden LGA	Council's Internal Data
	Increase number of participants in active recreational activities using Camden Memorial Pool (seasonal)	Council's Internal Data
	Increase number of participants in active recreational activities using Mount Annan Leisure Centre (seasonal)	Council's Internal Data
	Ratio of returning clients to new clients for hiring Camden Civic Centre	Council's Internal Data
	Number of non-Council events hosted at the Camden Civic Centre	Council's Internal Data
5.2 Opportunities for life-long learning	Number of programs conducted at local libraries	Council's Internal Data
	Camden families have access to a quality Family Day Care service – hours of care provided	Council's Internal Data

Strategies and Principal Activities

Strategies	Principal Activities
5.1.1 Foster strong, cohesive, healthy and safe communities	5.1.1.1 Recreational Planning
	5.1.1.2 Community Planning and Development
	5.1.1.3 Civic Centre
	5.1.1.4 Cultural Participation Programs & Events
	5.1.1.5 Graffiti Management Plan
	5.1.1.6 Community Education and Programs
5.1.2 Build partnerships with local community organisations and groups in the delivery of services to a diverse community across the Camden LGA	5.1.2.1 Aquatic Recreational Facilities
	5.1.2.2 Bicentennial Equestrian Park
	5.1.2.3 Camden Town Farm
	5.1.2.4 Community Facilities
	5.1.2.5 Public Cemetery
	5.1.2.6 Liquor Accord
5.1.3 Facilitate community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events and activities	5.1.3.1 Civic and Cultural Events
	5.1.3.2 Community Events
	5.1.3.3 Community Support
5.2.1 Provide library services that promote community hubs, enable people to connect, stimulate opportunities to share information and learn, and foster cultural and social exchange	5.2.1.1 Children's Programs
	5.2.1.2 Youth Programs
	5.2.1.3 Adult Programs
	5.2.1.4 Local Studies
	5.2.1.5 Older people

Strong Local Leadership

Key Direction 6



Strong Local Leadership

Key Direction 6

Strong local leadership means that the Camden LGA has strong organisations and individuals representing its interests, who are responsive to the community, and who are working together to achieve the community's vision for the future.

Strong local leadership will be needed from all levels of government, as well as the private sector, non-government organisations, business, industry groups, and community organisations. Developing leaders within the community will place the Camden LGA in good stead for the years to come.

Camden Council, as the level of government in closest contact with the local community, has a particular role in the planning, advocacy and delivery of good outcomes on behalf of the Camden community. This role is important as the Camden LGA faces massive urban and population growth, particularly in advocating for the delivery of major infrastructure provision, and in balancing the needs and desires of the current population with the pressures of growth.

Importantly, strong local leadership can influence the way that government engages with, and responds to, the local community needs and aspirations in decision making and planning process as well as delivering services.

Council's Local Services, Principal Activities and Indicators

Council has a range of services to assist in addressing this Key Direction with specific principal activities against the Community Strategic Plan's Strategies. A set of Indicators measure Council's progress in meeting the Community Strategic Plan's Objectives.

Local Services

To manage Camden LGA's growth Council has identified six key local services

- Strong Local Democracy
- Stewardship of Community Resources
- Community Engagement
- Community Information
- Management of Emergency Events
- Support Services

Objectives and Indicators

Objectives	Assessment methods for tracking the progress	
	Performance Indicator	Source to acquire the data
6.1 Maintain strong partnerships and shared responsibilities with stakeholders	Number of Community Small Grant Agreements	Council's Internal Data
	Number of donations for charitable programs	Council's Internal Data
	Number of annual subsidies extended to community organisations	Council's Internal Data
	Number of community sponsorship programs supported	Council's Internal Data
6.2 Community and stakeholders are kept informed	Maintain publication of regular Council's information	Council's Internal Data
	Maintain Council's social media platform	Council's Internal Data
	Maintain Council's community engagement and communication practices	Council's Internal Data

Strategies and Principal Activities

Strategies	Principal Activities
6.1.1 Provide services and facilities that are high quality, accessible and responsive to the community's needs	6.1.1.1 Customer Services 6.1.1.2 Family Day Care Service 6.1.1.3 Local Emergency Management Committee 6.1.1.4 Business Assurance Services 6.1.1.5 Emergency Operations 6.1.1.6 Executive Support Services 6.1.1.7 Major Projects
6.2.1 Continue to engage the community and stakeholders in the decision-making process	6.2.1.1 Community Engagement 6.2.1.2 Customer Services 6.2.1.3 Media Management 6.2.1.4 Communications
6.2.2 Deliver services through adequate resources and best value options	6.2.2.1 Financial Management 6.2.2.2 Customer Services 6.2.2.3 Library Services 6.2.2.4 Governance 6.2.2.5 Employee Services 6.2.2.6 Business Improvement 6.2.2.7 Corporate Planning 6.2.2.8 Information Technology 6.2.2.9 Information Management 6.2.2.10 Land Information Services 6.2.2.11 Risk Management 6.2.2.12 Major Projects - Planning and Design
6.2.3 Strengthen partnerships with a wide range of service providers to avoid duplication, synchronise service delivery and seek economies of scale	6.2.3.1 Local Representation 6.2.3.2 Regional Representation 6.2.3.3 State Government Representation

6 Major Capital Works Program

The major projects that are currently underway and due for completion over the next 12 months are:

- Mount Annan Leisure Centre \$13.9 million
- Narellan Sporting Hub (Stage 1) \$10.3 million
- Oran Park Library \$12.7 million
- Camden Deckerd Carpark \$3.6 million



Oran Park Library - Artist Impression

The projects below are the major capital works projects for the four year – 2017/18 to 2020/21.

Capital Projects (Project Description)	Cost	Expected Delivery
Animal Holding Facility scoping and design	\$200,000	2017/18
Concept Design Upgrade of Ingleburn Rd, Rickard Rd and Edmondson Ave	\$2,900,000	2017/18
Camden Town Centre Upgrade Stages 3-4	\$6,950,000	2018/19
Harrington Park Youth Facility	\$1,000,000	2018/19
Sedgewick Reserve Youth Facility	\$1,000,000	2018/19
Curry Reserve Water Play Facility	\$1,500,000	2018/19
Oran Park Water Sculpture (Cost to Council \$500k)	\$1,200,000	2018/19
Camden Police Station renewal works	\$800,000	2018/19
Oran Park Administration Building Stage 2 (Design)	\$500,000	2018/19
Spring Farm Community Facility	\$2,439,000	2018/19
Camden - Cricket Facility Stage 1 - Fergusons Land	\$3,354,000	2018/19
Recreation BMX Park	\$674,000	2018/19
Oran Park Leisure Centre	\$37,700,000	2019/20
Criterion Cycling Track - location to be confirmed	\$500,000	2019/20
Council Depot Redevelopment Stage 1	\$2,700,000	2019/20
Camden Valley Way / Macarthur Rd, Elderslie Intersection renewal	\$3,685,000	2019/20
Graham Hill Rd / Richardson Road, Narellan Upgrade	\$3,575,000	2019/20
Pedestrian Access Mobility Plan (PAMP) – New Path Paving Program	\$300,000	Per annum

7 Operational Plan - Budget

This section includes:

- Summary of the four year Delivery Program budget allocation
- Detailed Budget for 30 Local Services

1. Development Control
2. Heritage Protection
3. Urban and Rural Planning
4. Waste Services
5. Regulating the Use of Public Areas
6. Public Health
7. Protection of the Natural Environment
8. Parks and Playgrounds
9. Environmental Activities
10. Enforcement of Legislation and Policies
11. Appearance of Public Areas
12. Economic Development
13. Tourism
14. Management of Significant Places
15. Transport Options
16. Road Safety
17. Local Traffic Management
18. Construction and Maintenance of Infrastructure
19. Recreation Services and Facilities
20. Community Planning and Development
21. Community Support Services and Facilities
22. Community Safety
23. Community Events
24. Library Services
25. Strong Local Democracy
26. Stewardship of Community Resources
27. Community Engagement
28. Community Information
29. Management of Emergency Events
30. Support Services

Income Statement and Funding Summary	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	62,348,300	68,442,100	74,506,610	81,780,620
User Charges and Fees	17,272,650	18,294,780	19,300,520	20,063,223
Interest Income	2,620,000	2,680,000	2,740,000	2,975,000
Other Revenues	2,097,900	2,179,700	2,255,600	2,340,200
Grants - Operating	5,965,200	6,205,900	6,490,500	6,798,000
Contributions - Operating	632,885	634,585	640,840	642,640
Total Operating Revenue	90,936,935	98,437,065	105,934,070	114,599,683
Operating Expense				
Employee Costs	44,440,396	46,708,569	49,969,424	53,232,374
Borrowing Costs	1,385,809	1,273,403	1,175,305	1,091,078
Materials and Contracts	24,350,041	25,876,979	27,238,111	29,151,264
Depreciation	16,071,200	17,635,400	18,160,100	18,876,900
Other Expenses	10,019,440	10,669,540	11,446,620	12,774,530
Total Operating Expenses	96,266,886	102,163,891	107,989,560	115,126,146
Net Surplus/(Deficit) before Capital Income	(5,329,951)	(3,726,826)	(2,055,490)	(526,463)
Capital Revenue				
Grants - Capital	5,579,800	607,600	-	-
Contributions - Capital	170,000,000	168,467,300	168,033,000	128,670,700
Total Capital Revenue	175,579,800	169,074,900	168,033,000	128,670,700
Net Surplus/(Deficit) after Capital Income	170,249,849	165,348,074	165,977,510	128,144,237
Source of Funds				
Non Cash Funded Depreciation	16,071,200	17,635,400	18,160,100	18,876,900
Funds Received from Sale of Fixed Assets	535,000	470,000	360,000	430,000
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	19,517,210	27,016,300	18,730,700	12,836,400
Source of Funds	206,373,259	210,469,774	203,228,310	160,287,537
Application of Funds				
Capital Purchases / Assets Acquisitions	185,544,900	189,221,700	181,567,100	139,387,200
Borrowing Expense - Principal	3,796,091	3,664,297	3,720,595	1,371,322
Internal Transfers - Transfer to Reserves	17,032,268	17,583,777	17,940,615	19,529,015
Total application	206,373,259	210,469,774	203,228,310	160,287,537
Net Contribution/(Cost) of Service	-	-	-	-

Note : The above includes employee costs of \$5.9m over 4 years which are estimated to be capitalised

Actively Managing Camden Local Government Area's Growth Development Control	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	8,511,000	9,039,200	9,552,600	10,015,100
Interest Income	-	-	-	-
Other Revenues	102,400	108,500	115,000	126,500
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	8,613,400	9,147,700	9,667,600	10,141,600
Operating Expense				
Employee Costs	7,073,500	7,305,532	7,547,561	7,797,505
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	243,100	251,300	259,400	267,600
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenses	7,316,600	7,556,832	7,806,961	8,065,105
Net Surplus/(Deficit) before Capital Income	1,296,800	1,590,868	1,860,639	2,076,495
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	1,296,800	1,590,868	1,860,639	2,076,495
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	1,296,800	1,590,868	1,860,639	2,076,495
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	1,296,800	1,590,868	1,860,639	2,076,495

Actively Managing Camden Local Government Area's Growth Heritage Protection	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	-	-	-	-
Operating Expense				
Employee Costs	112,800	117,900	123,200	128,700
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	17,900	18,400	19,000	19,500
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenses	130,700	136,300	142,200	148,200
Net Surplus/(Deficit) before Capital Income	(130,700)	(136,300)	(142,200)	(148,200)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(130,700)	(136,300)	(142,200)	(148,200)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(130,700)	(136,300)	(142,200)	(148,200)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(130,700)	(136,300)	(142,200)	(148,200)

Actively Managing Camden Local Government Area's Growth Urban and Rural Planning	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	5,700	5,900	6,100	6,300
Interest Income	1,000,000	1,000,000	1,000,000	1,000,000
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	250,000	250,000	250,000	250,000
Total Operating Revenue	1,255,700	1,255,900	1,256,100	1,256,300
Operating Expense				
Employee Costs	3,610,200	3,728,000	3,850,100	3,977,100
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	645,500	663,600	359,500	369,000
Depreciation	-	-	-	-
Other Expenses	89,800	92,200	94,600	97,200
Total Operating Expenses	4,345,500	4,483,800	4,304,200	4,443,300
Net Surplus/(Deficit) before Capital Income	(3,089,800)	(3,227,900)	(3,048,100)	(3,187,000)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	9,000,000	9,200,000	9,400,000	9,600,000
Total Capital Revenue	9,000,000	9,200,000	9,400,000	9,600,000
Net Surplus/(Deficit) after Capital Income	5,910,200	5,972,100	6,351,900	6,413,000
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	1,242,300	1,268,700	974,800	1,044,600
Source of Funds	7,152,500	7,240,800	7,326,700	7,457,600
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	10,250,000	10,450,000	10,650,000	10,850,000
Total application	10,250,000	10,450,000	10,650,000	10,850,000
Net Contribution/(Cost) of Service	(3,097,500)	(3,209,200)	(3,323,300)	(3,392,400)

Health Urban and Natural Environment Waste Services	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	11,777,400	13,102,600	14,486,800	16,081,800
User Charges and Fees	961,400	1,021,000	1,083,800	1,150,700
Interest Income	-	-	-	-
Other Revenues	40,800	42,000	43,300	44,600
Grants - Operating	82,200	90,000	98,100	105,900
Contributions - Operating	-	-	-	-
Total Operating Revenue	12,861,800	14,255,600	15,712,000	17,383,000
Operating Expense				
Employee Costs	2,821,456	3,117,630	3,318,543	3,603,947
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	6,688,047	7,349,863	8,011,513	8,799,790
Depreciation	862,000	932,700	1,008,800	1,089,800
Other Expenses	199,000	203,400	207,900	212,800
Total Operating Expenses	10,570,503	11,603,593	12,546,756	13,706,337
Net Surplus/(Deficit) before Capital Income	2,291,297	2,652,007	3,165,244	3,676,663
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	2,291,297	2,652,007	3,165,244	3,676,663
Source of Funds				
Non Cash Funded Depreciation	862,000	932,700	1,008,800	1,089,800
Funds Received from Sale of Fixed Assets	90,000	-	45,000	70,000
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	2,081,400	400,000	845,000	1,130,000
Source of Funds	5,324,697	3,984,707	5,064,044	5,966,463
Application of Funds				
Capital Purchases / Assets Acquisitions	2,560,100	799,500	1,299,500	1,686,100
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	2,716,307	3,153,137	3,722,555	4,233,865
Total application	5,276,407	3,952,637	5,022,055	5,919,965
Net Contribution/(Cost) of Service	48,290	32,070	41,989	46,498

Health Urban and Natural Environment Regulating the Use of Public Areas	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	181,200	188,300	195,800	203,523
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	181,200	188,300	195,800	203,523
Operating Expense				
Employee Costs	722,400	747,600	773,900	801,100
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	112,400	115,700	119,200	122,800
Depreciation	-	-	-	-
Other Expenses	161,400	165,100	168,900	172,600
Total Operating Expenses	996,200	1,028,400	1,062,000	1,096,500
Net Surplus/(Deficit) before Capital Income	(815,000)	(840,100)	(866,200)	(892,977)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(815,000)	(840,100)	(866,200)	(892,977)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(815,000)	(840,100)	(866,200)	(892,977)
Application of Funds				
Capital Purchases / Assets Acquisitions	200,000	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	200,000	-	-	-
Net Contribution/(Cost) of Service	(1,015,000)	(840,100)	(866,200)	(892,977)

Health Urban and Natural Environment Public Health	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	338,800	355,700	373,500	392,200
Interest Income	-	-	-	-
Other Revenues	800	800	800	800
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	339,600	356,500	374,300	393,000
Operating Expense				
Employee Costs	911,800	933,600	966,100	999,700
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	28,700	29,000	39,400	39,800
Depreciation	600	600	600	-
Other Expenses	20,000	24,500	24,800	25,000
Total Operating Expenses	961,100	987,700	1,030,900	1,064,500
Net Surplus/(Deficit) before Capital Income	(621,500)	(631,200)	(656,600)	(671,500)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(621,500)	(631,200)	(656,600)	(671,500)
Source of Funds				
Non Cash Funded Depreciation	600	600	600	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(620,900)	(630,600)	(656,000)	(671,500)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(620,900)	(630,600)	(656,000)	(671,500)

Health Urban and Natural Environment Protection of the Natural Environment	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	6,700	6,400	6,100	5,800
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	6,700	6,400	6,100	5,800
Operating Expense				
Employee Costs	-	-	-	-
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	771,810	832,700	994,600	1,027,200
Depreciation	1,447,000	1,606,000	1,784,000	1,919,000
Other Expenses	20,500	22,000	23,600	25,400
Total Operating Expenses	2,239,310	2,460,700	2,802,200	2,971,600
Net Surplus/(Deficit) before Capital Income	(2,232,610)	(2,454,300)	(2,796,100)	(2,965,800)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	26,784,000	19,346,100	37,901,600	13,889,000
Total Capital Revenue	26,784,000	19,346,100	37,901,600	13,889,000
Net Surplus/(Deficit) after Capital Income	24,551,390	16,891,800	35,105,500	10,923,200
Source of Funds				
Non Cash Funded Depreciation	1,447,000	1,606,000	1,784,000	1,919,000
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	759,710	4,066,000	4,704,100	3,522,200
Source of Funds	26,758,100	22,563,800	41,593,600	16,364,400
Application of Funds				
Capital Purchases / Assets Acquisitions	27,207,000	23,084,100	42,034,600	16,797,000
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	27,207,000	23,084,100	42,034,600	16,797,000
Net Contribution/(Cost) of Service	(448,900)	(520,300)	(441,000)	(432,600)

Health Urban and Natural Environment Parks and Playgrounds	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges				
User Charges and Fees	48,100	52,800	51,400	53,100
Interest Income	-	-	-	-
Other Revenues	5,800	6,000	6,200	6,400
Grants - Operating	-	-	-	-
Contributions - Operating	325,485	325,485	329,940	329,940
Total Operating Revenue	379,385	384,285	387,540	389,440
Operating Expense				
Employee Costs	2,687,500	2,772,100	2,860,100	2,951,000
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	3,806,468	3,949,768	4,074,440	4,170,640
Depreciation	2,371,000	2,635,000	3,109,000	3,125,000
Other Expenses	957,900	1,001,700	1,050,000	1,101,800
Total Operating Expenses	9,822,868	10,358,568	11,093,540	11,348,440
Net Surplus/(Deficit) before Capital Income	(9,443,483)	(9,974,283)	(10,706,000)	(10,959,000)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	52,966,900	61,739,200	50,215,100	18,770,500
Total Capital Revenue	52,966,900	61,739,200	50,215,100	18,770,500
Net Surplus/(Deficit) after Capital Income	43,523,417	51,764,917	39,509,100	7,811,500
Source of Funds				
Non Cash Funded Depreciation	2,371,000	2,635,000	3,109,000	3,125,000
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	2,530,000	6,697,000	600,000	2,100,000
Source of Funds	48,424,417	61,096,917	43,218,100	13,036,500
Application of Funds				
Capital Purchases / Assets Acquisitions	55,770,900	68,714,200	51,098,100	21,361,500
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	55,770,900	68,714,200	51,098,100	21,361,500
Net Contribution/(Cost) of Service	(7,346,483)	(7,617,283)	(7,880,000)	(8,325,000)

Health Urban and Natural Environment Environmental Activities	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	200	200	200	200
Interest Income	-	-	-	-
Other Revenues	11,100	11,300	11,500	11,800
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	11,300	11,500	11,700	12,000
Operating Expense				
Employee Costs	826,300	852,000	878,800	906,600
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	47,200	47,800	48,400	49,000
Depreciation	-	-	-	-
Other Expenses	3,300	3,500	3,800	3,800
Total Operating Expenses	876,800	903,300	931,000	959,400
Net Surplus/(Deficit) before Capital Income	(865,500)	(891,800)	(919,300)	(947,400)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(865,500)	(891,800)	(919,300)	(947,400)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	16,000	16,500	17,000	17,500
Source of Funds	(849,500)	(875,300)	(902,300)	(929,900)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(849,500)	(875,300)	(902,300)	(929,900)

Health Urban and Natural Environment Enforcement of Legislation and Policies	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	900	900	900	900
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	29,200	29,200	29,200	29,200
Contributions - Operating	-	-	-	-
Total Operating Revenue	30,100	30,100	30,100	30,100
Operating Expense				
Employee Costs	131,600	136,500	141,600	146,900
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	17,900	18,200	18,500	18,800
Depreciation	-	-	-	-
Other Expenses	26,800	27,200	27,600	28,000
Total Operating Expenses	176,300	181,900	187,700	193,700
Net Surplus/(Deficit) before Capital Income	(146,200)	(151,800)	(157,600)	(163,600)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(146,200)	(151,800)	(157,600)	(163,600)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(146,200)	(151,800)	(157,600)	(163,600)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(146,200)	(151,800)	(157,600)	(163,600)

Health Urban and Natural Environment Appearance of Public Areas	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	-	-	-	-
Operating Expense				
Employee Costs	98,900	103,400	108,100	113,000
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	1,024,080	1,056,900	1,110,700	1,145,200
Depreciation	-	-	-	-
Other Expenses	17,300	18,700	20,300	21,900
Total Operating Expenses	1,140,280	1,179,000	1,239,100	1,280,100
Net Surplus/(Deficit) before Capital Income	(1,140,280)	(1,179,000)	(1,239,100)	(1,280,100)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(1,140,280)	(1,179,000)	(1,239,100)	(1,280,100)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(1,140,280)	(1,179,000)	(1,239,100)	(1,280,100)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(1,140,280)	(1,179,000)	(1,239,100)	(1,280,100)

A Prosperous Economy Economic Development	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	-	-	-	-
Operating Expense				
Employee Costs	123,400	129,000	134,800	140,900
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	117,000	124,500	132,000	135,275
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenses	240,400	253,500	266,800	276,175
Net Surplus/(Deficit) before Capital Income	(240,400)	(253,500)	(266,800)	(276,175)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(240,400)	(253,500)	(266,800)	(276,175)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(240,400)	(253,500)	(266,800)	(276,175)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(240,400)	(253,500)	(266,800)	(276,175)

A Prosperous Economy Tourism	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	3,100	3,200	3,300	3,400
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	3,100	3,200	3,300	3,400
Operating Expense				
Employee Costs	232,600	240,400	248,200	256,600
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	210,000	216,200	222,700	229,500
Depreciation	-	-	-	-
Other Expenses	19,000	19,500	20,000	20,500
Total Operating Expenses	461,600	476,100	490,900	506,600
Net Surplus/(Deficit) before Capital Income	(458,500)	(472,900)	(487,600)	(503,200)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(458,500)	(472,900)	(487,600)	(503,200)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(458,500)	(472,900)	(487,600)	(503,200)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(458,500)	(472,900)	(487,600)	(503,200)

A Prosperous Economy Management of Significant Places	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	-	-	-	-
Operating Expense				
Employee Costs	163,400	117,900	-	-
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	-	-	-	-
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenses	163,400	117,900	-	-
Net Surplus/(Deficit) before Capital Income	(163,400)	(117,900)	-	-
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(163,400)	(117,900)	-	-
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(163,400)	(117,900)	-	-
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(163,400)	(117,900)	-	-

Effective and Sustainable Transport Options	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	1,100	1,100	1,100	1,100
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	1,100	1,100	1,100	1,100
Operating Expense				
Employee Costs	504,900	522,100	540,100	558,700
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	-	-	-	-
Depreciation	-	-	-	-
Other Expenses	3,000	3,100	3,300	3,400
Total Operating Expenses	507,900	525,200	543,400	562,100
Net Surplus/(Deficit) before Capital Income	(506,800)	(524,100)	(542,300)	(561,000)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(506,800)	(524,100)	(542,300)	(561,000)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(506,800)	(524,100)	(542,300)	(561,000)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(506,800)	(524,100)	(542,300)	(561,000)

Effective and Sustainable Transport Road Safety	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	100	100	100	100
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	49,800	49,800	49,800	49,800
Contributions - Operating	-	-	-	-
Total Operating Revenue	49,900	49,900	49,900	49,900
Operating Expense				
Employee Costs	124,700	129,000	133,500	138,100
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	26,500	27,300	28,100	29,000
Depreciation	-	-	-	-
Other Expenses	7,100	7,400	7,700	8,000
Total Operating Expenses	158,300	163,700	169,300	175,100
Net Surplus/(Deficit) before Capital Income	(108,400)	(113,800)	(119,400)	(125,200)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(108,400)	(113,800)	(119,400)	(125,200)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(108,400)	(113,800)	(119,400)	(125,200)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(108,400)	(113,800)	(119,400)	(125,200)

Effective and Sustainable Transport Local Traffic Management	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	100	100	100	100
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	131,000	132,000	133,000	134,000
Contributions - Operating	-	-	-	-
Total Operating Revenue	131,100	132,100	133,100	134,100
Operating Expense				
Employee Costs	1,049,700	1,084,600	1,120,900	1,158,500
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	155,700	160,600	165,400	170,300
Depreciation	-	-	-	-
Other Expenses	2,279,600	2,619,900	3,010,200	3,460,400
Total Operating Expenses	3,485,000	3,865,100	4,296,500	4,789,200
Net Surplus/(Deficit) before Capital Income	(3,353,900)	(3,733,000)	(4,163,400)	(4,655,100)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(3,353,900)	(3,733,000)	(4,163,400)	(4,655,100)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(3,353,900)	(3,733,000)	(4,163,400)	(4,655,100)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(3,353,900)	(3,733,000)	(4,163,400)	(4,655,100)

Effective and Sustainable Transport Construction and Maintenance of Infrastructure	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	(199,600)	(207,900)	(216,700)	(225,900)
User Charges and Fees	49,500	49,700	49,900	50,100
Interest Income	-	-	-	-
Other Revenues	905,700	948,100	993,400	1,041,700
Grants - Operating	270,000	276,600	283,300	290,100
Contributions - Operating	-	-	-	-
Total Operating Revenue	1,025,600	1,066,500	1,109,900	1,156,000
Operating Expense				
Employee Costs	4,555,000	4,712,900	4,990,200	5,030,500
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	325,400	330,440	335,800	340,400
Depreciation	8,318,000	8,929,000	8,666,000	9,124,000
Other Expenses	283,400	307,400	333,500	362,000
Total Operating Expenses	13,481,800	14,279,740	14,325,500	14,856,900
Net Surplus/(Deficit) before Capital Income	(12,456,200)	(13,213,240)	(13,215,600)	(13,700,900)
Capital Revenue				
Grants - Capital	5,579,800	607,600	-	-
Contributions - Capital	81,249,100	78,182,000	70,516,300	86,411,200
Total Capital Revenue	86,828,900	78,789,600	70,516,300	86,411,200
Net Surplus/(Deficit) after Capital Income	74,372,700	65,576,360	57,300,700	72,710,300
Source of Funds				
Non Cash Funded Depreciation	8,318,000	8,929,000	8,666,000	9,124,000
Funds Received from Sale of Fixed Assets	445,000	470,000	315,000	360,000
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	7,090,000	7,476,000	3,720,000	3,113,700
Source of Funds	90,225,700	82,451,360	70,001,700	85,308,000
Application of Funds				
Capital Purchases / Assets Acquisitions	95,790,900	89,853,900	75,655,900	94,254,100
Borrowing Expense - Principal	2,000,000	2,000,000	2,200,000	-
Internal Transfers - Transfer to Reserves	703,700	724,500	746,000	768,100
Total application	98,494,600	92,578,400	78,601,900	95,022,200
Net Contribution/(Cost) of Service	(8,268,900)	(10,127,040)	(8,600,200)	(9,714,200)

An Enriched and Connected Community Recreation Services and Facilities	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	4,152,800	4,240,000	4,325,100	4,411,900
Interest Income	-	-	-	-
Other Revenues	1,000	1,000	1,000	1,000
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	4,153,800	4,241,000	4,326,100	4,412,900
Operating Expense				
Employee Costs	-	-	-	-
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	3,601,700	3,674,200	3,748,100	3,823,600
Depreciation	-	-	-	-
Other Expenses	623,300	636,100	649,100	662,200
Total Operating Expenses	4,225,000	4,310,300	4,397,200	4,485,800
Net Surplus/(Deficit) before Capital Income	(71,200)	(69,300)	(71,100)	(72,900)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(71,200)	(69,300)	(71,100)	(72,900)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	3,250,000	-
Source of Funds	(71,200)	(69,300)	3,178,900	(72,900)
Application of Funds				
Capital Purchases / Assets Acquisitions	58,000	60,000	7,562,000	64,000
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	58,000	60,000	7,562,000	64,000
Net Contribution/(Cost) of Service	(129,200)	(129,300)	(4,383,100)	(136,900)

An Enriched and Connected Community Community Planning and Development	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	1,800	1,800	1,800	1,900
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	133,200	94,000	96,200	98,500
Contributions - Operating	-	-	-	-
Total Operating Revenue	135,000	95,800	98,000	100,400
Operating Expense				
Employee Costs	698,500	723,200	747,700	773,000
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	115,100	120,200	124,800	129,800
Depreciation	-	-	-	-
Other Expenses	223,300	228,000	232,300	237,100
Total Operating Expenses	1,036,900	1,071,400	1,104,800	1,139,900
Net Surplus/(Deficit) before Capital Income	(901,900)	(975,600)	(1,006,800)	(1,039,500)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(901,900)	(975,600)	(1,006,800)	(1,039,500)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(901,900)	(975,600)	(1,006,800)	(1,039,500)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(901,900)	(975,600)	(1,006,800)	(1,039,500)

An Enriched and Connected Community Community Support Services and Facilities	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	1,833,650	1,905,180	1,977,620	2,051,700
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	1,000,000	1,040,000	1,075,000	1,112,000
Contributions - Operating	-	-	-	-
Total Operating Revenue	2,833,650	2,945,180	3,052,620	3,163,700
Operating Expense				
Employee Costs	1,465,290	1,511,800	1,560,600	1,610,900
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	1,806,150	1,877,200	1,945,340	2,018,180
Depreciation	29,200	29,800	30,400	31,000
Other Expenses	349,250	357,040	365,020	372,840
Total Operating Expenses	3,649,890	3,775,840	3,901,360	4,032,920
Net Surplus/(Deficit) before Capital Income	(816,240)	(830,660)	(848,740)	(869,220)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(816,240)	(830,660)	(848,740)	(869,220)
Source of Funds				
Non Cash Funded Depreciation	29,200	29,800	30,400	31,000
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	516,000	3,672,000	1,300,000	300,000
Source of Funds	(271,040)	2,871,140	481,660	(538,220)
Application of Funds				
Capital Purchases / Assets Acquisitions	551,000	3,709,000	1,339,000	641,000
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	175,160	184,240	193,860	203,580
Total application	726,160	3,893,240	1,532,860	844,580
Net Contribution/(Cost) of Service	(997,200)	(1,022,100)	(1,051,200)	(1,382,800)

An Enriched and Connected Community Community Safety	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	-	-	-	-
Operating Expense				
Employee Costs	-	-	-	-
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	10,200	10,400	10,600	10,800
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenses	10,200	10,400	10,600	10,800
Net Surplus/(Deficit) before Capital Income	(10,200)	(10,400)	(10,600)	(10,800)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(10,200)	(10,400)	(10,600)	(10,800)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(10,200)	(10,400)	(10,600)	(10,800)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(10,200)	(10,400)	(10,600)	(10,800)

An Enriched and Connected Community Community Events	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	7,000	7,000	7,000	7,000
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	7,000	7,000	7,000	7,000
Operating Expense				
Employee Costs	188,200	196,700	205,600	214,900
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	312,900	325,800	338,900	348,575
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenses	501,100	522,500	544,500	563,475
Net Surplus/(Deficit) before Capital Income	(494,100)	(515,500)	(537,500)	(556,475)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(494,100)	(515,500)	(537,500)	(556,475)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(494,100)	(515,500)	(537,500)	(556,475)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(494,100)	(515,500)	(537,500)	(556,475)

An Enriched and Connected Community Library Services	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	43,900	45,100	46,300	47,500
Interest Income	-	-	-	-
Other Revenues	600	700	800	900
Grants - Operating	178,900	182,800	186,600	190,700
Contributions - Operating	-	-	-	-
Total Operating Revenue	223,400	228,600	233,700	239,100
Operating Expense				
Employee Costs	1,601,050	2,032,823	2,105,268	2,179,927
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	519,925	697,200	719,300	745,200
Depreciation	138,200	149,100	163,100	176,900
Other Expenses	118,500	160,500	165,200	169,800
Total Operating Expenses	2,377,675	3,039,623	3,152,868	3,271,827
Net Surplus/(Deficit) before Capital Income	(2,154,275)	(2,811,023)	(2,919,168)	(3,032,727)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(2,154,275)	(2,811,023)	(2,919,168)	(3,032,727)
Source of Funds				
Non Cash Funded Depreciation	138,200	149,100	163,100	176,900
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	1,553,000	-	-	-
Source of Funds	(463,075)	(2,661,923)	(2,756,068)	(2,855,827)
Application of Funds				
Capital Purchases / Assets Acquisitions	1,827,000	334,000	352,000	362,000
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	1,827,000	334,000	352,000	362,000
Net Contribution/(Cost) of Service	(2,290,075)	(2,995,923)	(3,108,068)	(3,217,827)

Strong Local Leadership Strong Local Democracy	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	-	-	-	-
Operating Expense				
Employee Costs	120,300	125,700	131,400	137,300
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	-	-	-	-
Depreciation	-	-	-	-
Other Expenses	421,500	435,000	449,200	868,300
Total Operating Expenses	541,800	560,700	580,600	1,005,600
Net Surplus/(Deficit) before Capital Income	(541,800)	(560,700)	(580,600)	(1,005,600)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(541,800)	(560,700)	(580,600)	(1,005,600)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	404,300
Source of Funds	(541,800)	(560,700)	(580,600)	(601,300)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	101,100	101,100	101,100	101,000
Total application	101,100	101,100	101,100	101,000
Net Contribution/(Cost) of Service	(642,900)	(661,800)	(681,700)	(702,300)

Strong Local Leadership Stewardship of Community Resources	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	152,600	156,900	161,400	166,300
Interest Income	-	-	-	-
Other Revenues	28,100	28,700	29,300	29,900
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	180,700	185,600	190,700	196,200
Operating Expense				
Employee Costs	4,464,000	4,582,900	4,756,400	4,936,900
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	678,400	751,100	819,900	856,700
Depreciation	-	-	-	-
Other Expenses	401,000	411,900	423,400	435,600
Total Operating Expenses	5,543,400	5,745,900	5,999,700	6,229,200
Net Surplus/(Deficit) before Capital Income	(5,362,700)	(5,560,300)	(5,809,000)	(6,033,000)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(5,362,700)	(5,560,300)	(5,809,000)	(6,033,000)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(5,362,700)	(5,560,300)	(5,809,000)	(6,033,000)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(5,362,700)	(5,560,300)	(5,809,000)	(6,033,000)

Strong Local Leadership Community Engagement	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	-	-	-	-
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	-	-	-	-
Operating Expense				
Employee Costs	98,300	102,700	107,300	112,100
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	-	-	-	-
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenses	98,300	102,700	107,300	112,100
Net Surplus/(Deficit) before Capital Income	(98,300)	(102,700)	(107,300)	(112,100)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(98,300)	(102,700)	(107,300)	(112,100)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(98,300)	(102,700)	(107,300)	(112,100)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(98,300)	(102,700)	(107,300)	(112,100)

Strong Local Leadership Community Information	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	100	100	100	100
Interest Income	-	-	-	-
Other Revenues	2,500	2,500	2,500	2,500
Grants - Operating	-	-	-	-
Contributions - Operating	-	-	-	-
Total Operating Revenue	2,600	2,600	2,600	2,600
Operating Expense				
Employee Costs	1,596,900	1,643,700	1,692,300	1,742,200
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	66,300	68,200	70,100	72,000
Depreciation	-	-	-	-
Other Expenses	187,600	192,700	197,900	203,300
Total Operating Expenses	1,850,800	1,904,600	1,960,300	2,017,500
Net Surplus/(Deficit) before Capital Income	(1,848,200)	(1,902,000)	(1,957,700)	(2,014,900)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(1,848,200)	(1,902,000)	(1,957,700)	(2,014,900)
Source of Funds				
Non Cash Funded Depreciation	-	-	-	-
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(1,848,200)	(1,902,000)	(1,957,700)	(2,014,900)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(1,848,200)	(1,902,000)	(1,957,700)	(2,014,900)

Strong Local Leadership Management of Emergency Events	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	(4,800)	(4,900)	(5,090)	(5,180)
User Charges and Fees	-	-	-	-
Interest Income	-	-	-	-
Other Revenues	63,600	65,600	67,500	69,600
Grants - Operating	168,600	174,000	179,700	185,300
Contributions - Operating	-	-	-	-
Total Operating Revenue	227,400	234,700	242,110	249,720
Operating Expense				
Employee Costs	-	-	-	-
Borrowing Expense - Interest	-	-	-	-
Materials and Contracts	691,100	728,400	768,000	810,200
Depreciation	11,200	11,200	11,200	11,200
Other Expenses	281,800	305,400	331,300	359,500
Total Operating Expenses	984,100	1,045,000	1,110,500	1,180,900
Net Surplus/(Deficit) before Capital Income	(756,700)	(810,300)	(868,390)	(931,180)
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	(756,700)	(810,300)	(868,390)	(931,180)
Source of Funds				
Non Cash Funded Depreciation	11,200	11,200	11,200	11,200
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-
Source of Funds	(745,500)	(799,100)	(857,190)	(919,980)
Application of Funds				
Capital Purchases / Assets Acquisitions	-	-	-	-
Borrowing Expense - Principal	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-
Total application	-	-	-	-
Net Contribution/(Cost) of Service	(745,500)	(799,100)	(857,190)	(919,980)

Strong Local Leadership Support Services	Delivery Program			
	2017/18	2018/19	2019/20	2020/21
	\$	\$	\$	\$
Operating Revenue				
Rates and Annual Charges	50,775,300	55,552,300	60,241,600	65,929,900
User Charges and Fees	983,000	1,224,300	1,466,600	1,504,600
Interest Income	1,620,000	1,680,000	1,740,000	1,975,000
Other Revenues	925,400	954,300	974,000	994,100
Grants - Operating	3,922,300	4,137,500	4,359,600	4,602,500
Contributions - Operating	57,400	59,100	60,900	62,700
Total Operating Revenue	58,283,400	63,607,500	68,842,700	75,068,800
Operating Expense				
Employee Costs	8,457,700	9,038,884	10,927,152	12,816,295
Borrowing Expense - Interest	1,385,809	1,273,403	1,175,305	1,091,078
Materials and Contracts	2,310,561	2,432,008	2,754,418	3,402,404
Depreciation	2,894,000	3,342,000	3,387,000	3,400,000
Other Expenses	3,325,090	3,427,300	3,637,000	3,923,090
Total Operating Expenses	18,373,160	19,513,595	21,880,875	24,632,867
Net Surplus/(Deficit) before Capital Income	39,910,240	44,093,905	46,961,825	50,435,933
Capital Revenue				
Grants - Capital	-	-	-	-
Contributions - Capital	-	-	-	-
Total Capital Revenue	-	-	-	-
Net Surplus/(Deficit) after Capital Income	39,910,240	44,093,905	46,961,825	50,435,933
Source of Funds				
Non Cash Funded Depreciation	2,894,000	3,342,000	3,387,000	3,400,000
Funds Received from Sale of Fixed Assets	-	-	-	-
Loan Borrowings	-	-	-	-
Internal Transfers - Transfer from Reserves	3,728,800	3,420,100	3,319,800	1,204,100
Source of Funds	46,533,040	50,856,005	53,668,625	55,040,033
Application of Funds				
Capital Purchases / Assets Acquisitions	1,580,000	2,667,000	2,226,000	4,221,500
Borrowing Expense - Principal	1,796,091	1,664,297	1,520,595	1,371,322
Internal Transfers - Transfer to Reserves	3,086,001	2,970,800	2,527,100	3,372,470
Total application	6,462,092	7,302,097	6,273,695	8,965,292
Net Contribution/(Cost) of Service	40,070,948	43,553,908	47,394,930	46,074,741

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