



CAMPBELLTOWN CITY COUNCIL

ANNUAL REPORT ANNUAL REPORT

2003 / 2004



Annual

Report

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Welcome

This report outlines the major activities and achievements of Campbelltown City Council during 2003/2004, and provides information so that you can learn more about what services we offer. Reading this report we hope also inspires you to take an active role in the community of Campbelltown and issues affecting residents.

In it you will find details of Council's services, city works, environment and heritage, the financial statements for the year ended 30 June 2004, the many festivals and events Council holds for residents - what we have done over the past year, as well as what we hope to achieve in coming years.

For further information about this report or Council activities generally, please contact Council's Communications and Marketing Section on 4645 4241.



ABOUT CAMPBELLTOWN CITY

Campbelltown City is ideally located in the beautiful Macarthur region, under an hour by road or rail from the centre of Sydney, and even closer to the international airport. Campbelltown is on the major highway linking Melbourne and Canberra to Sydney, with Wollongong and Sydney's south coast beaches only half an hour away.

CAMPBELLTOWN - CITY ON THE MOVE

Campbelltown is an energetic, lively City offering a unique combination of city opportunities with a country atmosphere. In numerous community surveys, it is this combination of city choices and the scenic natural environment surrounding Campbelltown which is most valued by residents.

Our City is home to people from all parts of the world – in fact, almost a quarter of our total population was born outside Australia. Campbelltown values this cultural diversity and has a strong sense of community.

Campbelltown's population has stabilised after three decades of rapid growth and cultural change. The City is poised for a new phase of development as a vital regional centre, and Council is committed to fostering further opportunities for work, education, recreation and community activities in Campbelltown.



CAMPBELLTOWN - A UNIQUE HERITAGE AND CULTURE

Campbelltown and the Macarthur region are rich in both Aboriginal and European history. The original inhabitants of the land were the Dharawal people, whose territory covered the area from Botany Bay to the Shoalhaven River, and inland to Campbelltown and Camden. Today, Campbelltown has one of NSW's largest populations of people identifying as being of Aboriginal or Torres Strait Islander descent.

The City was given its name in December 1820 by Governor Lachlan Macquarie, who named Campbell-Town in honour of his wife, Elizabeth Campbell. It is home to an impressive portfolio of heritage-listed sites, buildings and pioneer cemeteries.



Our local area

Campbelltown is home to many local and regional community service providers, and also has excellent sporting facilities catering for a wide range of sports. It is also well served by other community facilities such as leisure centres, libraries, the Arts Centre, neighbourhood and youth centres. In 2005, Campbelltown's artistic and cultural life will be enhanced by the opening of the new Arts Centre in June.

According to findings from our extensive Social Plan community consultation, the community sees Council as an advocate and leader. The community:

- wants to see this role strengthened
- believes Council has an important role in approaching other levels of government on behalf of its community
- sees Council as having an important role in bringing stakeholders together to work to address quality of life issues in Campbelltown.





MESSAGE FROM THE MAYOR CR BRENTON BANFIELD

The year 2003/2004 has been a very busy one for Council, with local government elections taking place in March. It was a great privilege for me to be re-elected, and to serve the City again as your Mayor.

Over these past 12 months, Campbelltown City has strengthened its position as a significant regional centre and we are in an excellent position to continue to grow and prosper.

Campbelltown has a population of more than 150,000 people – it is an energetic, lively City we are proud to promote as having the 'best of both worlds', offering a unique combination of city choices with country living, only a stone's throw from the centre of Sydney.

Campbelltown has continued to grow, and with numerous quality developments to the value of over one billion dollars approved this financial year, Campbelltown is really on the map.



Promoting Growth

Our City is home to many people who are successful leaders in their chosen field and also to those who do not always receive the recognition they deserve. It takes people from all kinds of backgrounds to give a City purpose and a positive outlook – and I hope you are as proud as I am to call Campbelltown home.

Just as one of last year's highlights was the opening of Eagle Vale Central, so this year has been marked by pleasing progress in the major renovation of the Art Gallery, now to be called the Campbelltown Arts Centre. When finished in 2005, it will be the hub of an exciting cultural precinct for the City.

Building for a planned and sustainable future for our families, the young and the young at heart, and our many cultural and sporting groups, is Council's major objective. Our challenge continues to be to match services and their delivery to the needs of the community, to listen to your voice on the 'real' issues – a challenge which we take very seriously. Accordingly, the year has seen community consultation on many levels and in many forms, so that we as your Council can know and understand your views, and use them to inform policy making.

All staff at Council strive to give residents the best service possible. Be assured that we are committed to promoting the growth and future of Campbelltown. By working together, we will ensure the great potential for our City is realised.

Cr Brenton Banfield,
Mayor of Campbelltown City



MESSAGE FROM THE GENERAL MANAGER - PAUL TOSI

In planning for the future, we must have a picture of the way we want our City to be. To plan properly, and for maximum long-term benefit, we must understand our City - its natural environment, its built areas and the people who live and work here. We need to know what changes to make and what issues we face, in order to create and maintain lifestyles that current and future residents expect.

To assist in this process, Council undertook a comprehensive resident survey early in 2004, canvassing opinions on customer service, social and community issues and the vision for the City. The results of the survey have been incorporated into Council's strategic, management and social planning processes.

The cornerstone of all Council activities is to provide high quality customer service to our residents, businesses and visitors. To ensure our service continues to be of the highest quality, Council has implemented new corporate computer software and hardware during the past year. This project will enable the organisation to better define and measure customer service levels, and provide greater access to information for our community, Councillors and staff.

Improving the City's community facilities is a major focus for Council. Following the opening of Eagle Vale Central in August 2003, our attention this year has been on the major extensions and refurbishment of the Campbelltown Arts Centre. These works, together with the construction of an amphitheatre adjacent to the Centre, will provide the City and the Macarthur region with a major cultural precinct, due to be completed in 2005.

Council has also adopted a more strategic approach to the financial management of the City, and this is reflected by our solid position with regard to the financial health checks encouraged by the Minister for Local Government. Campbelltown City Council is positioning the finances of the organisation to deal with the expectations of a community facing pressures from continuing growth and development.

This growth will emanate from within the Local Government Area and be compounded by the major urban land releases proposed for areas adjacent to the City.

Paul Tosi
General Manager

OFFICE OF THE GENERAL MANAGER

Goal

To provide a modern, responsive local government organisation which has the confidence of the community, while also improving the profile and influence of the City.

Division Purpose

To provide appropriate links between councillors and the administration to enable our elected members to be effective and efficient in their activities. The Division is committed to an ongoing review of the organisational structure and the services provided by Council to ensure that improved management practices can be achieved and service levels to the community enhanced.



ABOUT YOUR COUNCIL

COUNCIL MEETINGS

Council encourages community participation and consultation. The community is invited to attend meetings of Council, which are open to the public. Meetings are held on Tuesday evenings in Council's Civic Centre (corner Queen and Broughton Streets, Campbelltown). Attending these meetings is a great way to get to know how Council works.

Agendas are available the Friday before the meetings at the Civic Centre, HJ Daley and branch libraries, our website at www.campbelltown.nsw.gov.au or call Council on 4645 4000.

LOCAL GOVERNMENT ELECTIONS

Local Government elections are held every four years, with the most recent election held on 27 March 2004. The responsibilities of Local Government are outlined in legislation, including the Local Government Act 1993. Voting in local elections is compulsory.

KNOW YOUR COUNCILLORS

You can contact your councillors by mobile or write to them.

Email: council@campbelltown.nsw.gov.au

Address: PO Box 57, Campbelltown NSW 2560

COUNCIL'S VISION

To enhance community life by leading and responding effectively to the needs and concerns of all residents.

COUNCIL'S MISSION

To achieve our vision through the equitable provision of a range of services and facilities that promote the quality of life and social and economic opportunities for our community.

ORGANISATIONAL STRUCTURE

The organisational structure of Council has been adopted to ensure that legislative responsibilities are met, and quality, cost-effective services are provided to the community.



MEET YOUR



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Council has four divisions each led by a director:

- **Corporate Governance, headed by Deputy General Manager, Barry Daley**

This division is responsible for information technology and information management; finance; communications and marketing (including publications, tourism and events); and executive services – administration related to the efficient operation of Council.

- **Community Services, headed by Sandra Cannon**

This division is responsible for community development; library services; youth centres; children's services; healthy lifestyles (including recreation and leisure services) and cultural services including the Campbelltown Arts Centre.

- **City Works, headed by John Hely**

City Works is responsible for roads and infrastructure, emergency services, flood mitigation, road and community safety and City improvement, such as landscaping and tree planting.

- **Planning and Environment, headed by Gail Connolly**

Planning and Environment is responsible for urban and environmental planning, and approval and control, including development applications, strategic plans for the City (such as the Development Control Plan and Local Environment Plan); environmental management; City waste services; and compliance programs (including food, parking, companion animals, signage, litter and dumping among others).

COUNCILLORS



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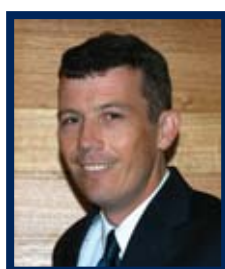
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AT A GLANCE: ACHIEVEMENTS OF

CORPORATE GOVERNANCE

- Upgrading of computer-based systems, including the implementation of new software systems for information management, finance and customer service.
- An open and well-informed decision making framework that facilitates community participation and reflects Council priorities.
- Local and regional economic development facilitated through MACROC and partnerships with the private and public sectors.
- Long-term financial planning to ensure future viability and maximise the allocation and use of resources – implementation of a new finance software system to facilitate this.
- Planning and delivery of a range of events, functions, documents and other communication products that enhance the image of the City.

COMMUNITY SERVICES

- Opening of Eagle Vale Central.
- Delivery of services to support children, youth, seniors and families.
- Introduced the web accessible Lincs Community Information System, improving access to Council's community information database throughout the City.
- Quality assurance was introduced into Family Day Care across Australia - Council's Family Day Care Scheme was accredited at High Quality in all of the six quality areas.
- Maximise usage and patronage of all services and facilities in all recreational facilities.
- Participation in the Campbelltown Healthy Active Lifestyle Project to reduce obesity in school children.
- Multi-million dollar Arts Centre and precinct development, funded by the State Government and Campbelltown City Council.
- Implementation of a Youth Performing Arts program and the employment of a full-time position to accommodate this program, funded by the NSW Ministry for the Arts.
- Development of a Cultural Plan, Public Art Masterplan and Social Plan for the City.
- Established the Macarthur Disability Case Management and Brokerage Service.

2003/2004 FINANCIAL YEAR

CITY WORKS

- Implemented 'whole-of-life' management systems for all categories of Council assets.
- Shared resources with neighbouring Councils, particularly in fleet, technology and staff resourcing, and emergency planning.
- Established service standards and detailed specifications for all works.
- Introduced methodical inspection and maintenance processes.
- Increased profile of Council through submissions to industry and government forums, together with continued lobbying for City improvements.
- Improved community safety through the implementation of the Road Safety Strategic Plan 2003 – 2008, and road safety education programs – 'Go 40 for Me'; 'Speed You Lose'; and successful Bike Week promotions.
- Ongoing development, implementation and maintenance of roads, drainage, open spaces and buildings to meet community needs, including the Better Towns Program and the installation of new suburb signage.

PLANNING AND ENVIRONMENT

- Adoption of Campbelltown 2025: Looking Forward: a clear planning vision for the City.
- Exhibition of the Draft Campbelltown (Sustainable City) DCP 2003 (revised in 2005).
- Creating sustainable masterplanned estates adopting a 'whole-of-government' approach.
- Processing a range of 1500 development applications to the combined value of approximately one billion dollars.
- Launch of the Campbelltown Architectural Awards for Excellence to celebrate the Year of the Built Environment.
- Protection and maintenance of the natural environment and resources through plans of management for reserves such as Ingleburn Reserve and Pembroke Park; identification and collation of biodiversity information; and noxious weed control programs.
- Delivery of community education programs for compliance, waste and heritage.



EVENTS CALENDAR - 2005

MARCH

Clean Up Australia Day 6 March
Volunteers are always needed for the annual Clean Up Australia Day.

International Women's Day 8 March
Celebrate the acts of courage and determination of women in the community.

Campbelltown City Challenge Walk 13 March
A health initiative of Campbelltown City Council, offers a 6km fun walk or a serious 12km contest. Great prizes.

Seniors Week 14 – 20 March
Seven days of fantastic activities and entertainment. Highlights include free concerts, film shows, tours, morning and afternoon teas and live entertainment.

Ingleburn Festival 19 March
Ingleburn's big day out. Live it up with all day entertainment, children's rides, street stalls, special guest celebrity, live music and fireworks.

APRIL

Campbelltown City Show 1 – 3 April
A traditional country show with prize cattle, sheep and horses plus rides, produce displays, live bands on stage, showbags and fireworks.

Youth Week 9 – 17 April
Organised by young people for young people, Youth Week offers live local bands, art workshops, fitness programs, dance parties and other fun things to do.

Heritage Festival 9 – 17 April
Celebrating 60 years of Community + Heritage. Includes tours of Campbelltown's classic buildings, historical exhibitions, the annual Heritage Forum and Awards Night.

MAY

Library and Information Week 23 – 29 May
Find out how you can use a library to enhance your mind power and enrich your life. Meet the authors, bring the little ones to story time or learn how to use the internet to best advantage.

NSW Steam & Machinery Museum Open Weekend 14 – 15 May
Take a trip back in time to the days of steam. See how steam was used to run the farm with steam-powered threshing, chaff cutting and ploughing. Tractor rides, buffet car, BBQ, and free parking.

JUNE

Riverfest 5 June
Celebrate our natural heritage at this unique festival. See how you can help keep our waterways clean and learn about our native flora and fauna. Get informed while having fun.

JULY

NAIDOC Week 3 – 10 July
Experience the richness of the Australian indigenous people's culture and heritage. Join in art and cultural workshops, see the street march, sample bush tucker and take the free bus to the sports day.

Gem and Mineral Exhibition

16 – 17 July

It's time to sparkle in this annual exhibition of minerals and gemstones collected by members of the Campbelltown and Districts Lapidary Club. Held in Campbelltown Civic Hall.

AUGUST

Mayoral Ball Date TBC
This annual charity event is packed with good old-fashioned fun. There will be music, dancing and entertainment.

Chemical Cleanout Day Date TBC

International Youth Day 12 August
International Youth Day is a recognised international day to promote and celebrate the achievements of local young people.

SEPTEMBER

Wildflower Festival 1 – 30 September
Stop awhile and smell the daisies in springtime at Mount Annan - Australia's largest Botanic Garden. Join a guided walking tour and relax afterwards in the garden café.

Bike Week late September
Learning to ride a bike safely is a worthwhile project for the school holidays. Children learn with fully qualified instructors.

Campbelltown City Garden Competition late September
For everyone from the budding amateur to the blooming expert. Terrific prizes to be won.

OCTOBER

Relay for Life 15 – 16 October
A 24 hour relay to raise funds for cancer research.

NSW Steam & Machinery Museum Open Weekend 15 – 16 October
Experience the romance of steam. See the machines that helped build Australia.

Children's Week late October
A week long program of events, exhibitions, centre open days and activities especially for children and families.

NOVEMBER

49th Annual Festival of Fisher's Ghost 3 – 13 November
The oldest and largest community festival in NSW. Highlights include the street parade, fun run, street fair, craft exhibition, art competition, Bears in the Park Picnic Day, open days, family fun days, exhibitions, Miss Princess Quest, fireworks and much more!

Fisher's Ghost Art Award November
An annual exhibition with prize money in excess of \$20,000.

DECEMBER

Art Express
An annual exhibition of works created by students for the HSC examination in Visual Arts.

Gift of Time Ceremony 2 December
Recognising the valuable community work of our volunteers in Campbelltown on International Volunteers Day.

Christmas Lights December
Campbelltown City lights up for Christmas.

New Year's Eve Celebrations 31 December
Campbelltown City celebrates New Year's Eve with fantastic entertainment, fireworks, food stalls and a carnival.

For event information and a weekly update of activities call the Campbelltown Visitor Centre on 4645 4921 or email tourism@campbelltown.nsw.gov.au

CORPORATE GOVERNANCE

GOAL

To enhance the governance activities of the organisation through effective and innovative management practices and commitment to quality customer service.

Council is committed to developing a corporate culture that promotes and recognises quality service, as well as planning for and managing a viable and sustainable financial base from which to fund operations and future projects.

SISTER CITIES - CELEBRATING 20 YEARS

Campbelltown and Koshigaya celebrated 20 years as Sister Cities in 2004, making it one of the most successful Sister City relationships in Australia.



This Sister City relationship works on many levels, with numerous community and Council exchanges taking place over the years. Police, teachers, Council staff, primary and secondary school students, cultural and sporting groups have all participated in the relationship over the years.

A highlight of 2003/2004 was the live satellite link on 29 June 2004 between 100 primary school children in Campbelltown and 100 of their counterparts in Koshigaya, nicknamed *Kids2Kids*. With the magic of technology, Campbelltown's kids could talk in real time with Japan, comparing notes about school and family life, sports and hobbies. During the 48th Festival of Fisher's Ghost in November 2004, a traditional Japanese float was a highlight of the street parade.

CITIZENS HONOURED

Council has an active program to honour the City's many high achievers and community groups. Civic receptions were held for HSC high achievers and the South Western Sydney Academy of Sports Campbelltown athletes, among many others.

More than 1000 people also became Australian citizens during the year at one of the 10 citizenship ceremonies Council hosts every year, including two on Australia Day. The year 2005 sees the 50th anniversary of citizenship ceremonies in the City.

TOURISM PROMOTION

Following the success of the Campbelltown visitors' guide, *Uncover Campbelltown*, Council continued to promote the City's major attractions through the production of a new regional Macarthur visitor map in cooperation with Camden and Wollondilly Councils – a first for the Macarthur area.

EVENT'FULL CAMPBELLTOWN

Council coordinates a full festival and event program for the City. Their success relies on good communication and liaison with community, sporting and special interest groups, as well a local and regional business and organisations.

The Festival of Fisher's Ghost, one of the biggest events on the calendar, is unique. It is the only community festival celebrating a ghostly murder and one of the longest-running community festivals in Australia, celebrating its 50th anniversary in 2006. The success of the Festival was recognised when it won Best Festival and Special Event in the 2004 Western Sydney Industry Awards. The event is managed by the Festival of Fisher's Ghost Association.



Other festivals and events celebrated during the year are: the big New Year's Eve spectacular at Koshigaya Park, Australia Day celebrations, the *Ingleburn Alive* festival in March, and the annual festival which celebrates the environment, *Riverfest*, held in early June.

SKILLED STAFF

During the year, Council continued its commitment to the learning and development of staff, to enhance the skills and knowledge required to fulfil their current job roles, give employees a firm foundation for future career development and assist them in providing the best possible service to the community.

A total of 162 courses were offered to staff during the year. The focus for learning and development in the coming year will continue to be occupational health and safety.

Council was successful this year in obtaining part funding to continue its very successful Workplace English Language and Literacy (WELL) program.

RISK MANAGEMENT

Council reviewed its risk management information systems and improved the management of claims by storing all information in one database.

During the year, a complete review of Council's insurance and brokerage services was also conducted. This resulted in a saving of \$400,000 for Council compared to 2002/2003.

EQUAL EMPLOYMENT OPPORTUNITY

Council reviewed the Equal Employment Opportunity (EEO) plan, incorporating the results from the Employee Opinion Survey conducted last year. This review was part of Council's ongoing commitment to promoting a workplace culture based on fair and equitable practices and behaviour.

A number of strategies identified in the EEO Management Plan have been successfully completed including:

- Provision of cultural awareness training to all staff through Aboriginal awareness training, as well as through the integration of cultural awareness training components into recruitment and selection training and telephone interpreter service training.
- Continuation of the traineeship and apprenticeship program targeted at youth (current number of 17 trainees/apprentices maintained, to be reviewed next year in accordance with the EEO Management Plan).
- Continuation of the traineeship program targeted at people with a disability (current number of two trainees maintained, to be reviewed next year in accordance with the EEO Management Plan).

In addition, Council continued to provide a range of EEO training to ensure that all staff are aware of their rights and responsibilities in this area. The number of staff trained in this program increased from 99 in 2002/2003 to 143 in 2003/2004.

RECRUITMENT

Council undertook a major review of recruitment processes this year, with key recommendations implemented by the end of 2004.

The provision of work experience to students as part of secondary and tertiary study continued again this year, with 81 students participating in the program.

OCCUPATIONAL HEALTH AND SAFETY

The continuous improvement of the OH&S systems has advanced with the adoption of the system model. This will guide the improvements necessary to maintain our safe system of work.

External providers also completed audits of various Council workplaces, to ensure that Council meets its obligations for the health and safety of all.

CAMPBELLTOWN'S SPORTING AMBASSADORS

To help boost the profile of Campbelltown City and promote the City's sportspeople, Council initiated the Campbelltown Olympic and Paralympic Ambassador program.

Swimmer Jim Piper, hammer thrower Bronwyn Eagles and wheelchair racer Paul Nunnari were the three sportspeople chosen as Ambassadors, and they competed at Athens in 2004. They also attended a variety of local sporting and community events, such as the Ingleburn Festival in March.

COMMUNICATING WITH RESIDENTS

Communicating about our services and gaining an understanding of the community's expectations is important to Council. Council communicates to residents in a number of ways, including quarterly editions of the Campbelltown Compass, updates on our website

www.campbelltown.nsw.gov.au, our weekly messages on local radio station C91.3, monthly radio spot on Macarthur Community Radio, on hold messages and publications such as this one.



NEW SOFTWARE

During 2004, Council implemented major new software systems aimed at improving customer service delivery and business operation. The software includes new record management and finance systems. These new systems are part of Council's commitment to meeting the needs of the community as effectively as possible.



COMMUNITY SERVICES

GOAL

To be a leader in the planning, coordination and delivery of a range of services which meet our community's varied needs.

An important role of Community Services is to foster community consultation and participation. Community Services develops supportive networks including childcare, youth and aged services, community information, and cultural and recreational services.

LOOKING AT LIBRARIES

Community Services is responsible for five libraries, including the newly opened Eagle Vale Central, a multifunction leisure and recreation centre which incorporates a library, pool, gym, café and a Council customer service centre. During the year, new programs such as the 'Sit Together and Read' literacy program and 'homework help' were introduced at all branch libraries.

Campbelltown's central library, the HJ Daley Library, was extensively renovated, with a new service desk and floor coverings, while the larger branch libraries now offer X-Box consoles for the young and young-at-heart.

As part of the upgrading of community information, Council's website also offers access to the Lincs Community Information System.

Over the year, Council's libraries loaned 764,335 items and were visited 686,267 times.

FAMILIES AND CHILDCARE

The Community Services division held several successful events for Campbelltown children and their families, including NAIDOC Week, where Taronga Park ZooMobile presented Dreamtime stories to Council's Vacation Care Services, and Children's Week activities celebrating the 2003 International Year of Freshwater.

Several seminars and training courses for parents and carers were held including a community seminar presented by renowned child psychologist, Louise Porter, 'Guiding Children's Behaviour - with a Focus on Children with Additional Needs'; and a family day care training seminar held at University of Western Sydney, with addresses from Stephen Robertson, policy manager for the Commission for Children and Young People, and Dr John Irvine, child psychologist.

Quality assurance was also introduced into family day care across Australia, and Council's Family Day Care Scheme was accredited at 'High Quality' in all of the six quality areas.

COMMITTED TO A HEALTHY LIFESTYLE



The Healthy Lifestyles division manages Council's recreation facilities, and through education and promotional programs, encourages healthy living for the City's residents. With five Council run leisure

centres, Council is the largest provider of fitness programs in the area, with numerous learn to swim, gym and other recreational classes.

Council also promotes good health through events such as the annual Campbelltown City Challenge Walk held at Mt Annan Botanic Garden and the 'Ready-to-Ride' Day.



Council also produces a weekly column, *Health Focus* for local newspapers, a tri-annual newsletter to promote health information, and has detailed information on its website about the Campbelltown Sports Stadium – Football Stadium and Athletic Centre.

CULTURAL SERVICES

Work on the multi-million dollar Campbelltown Arts Centre and cultural precinct development, funded by the State Government and Campbelltown City Council, began in December 2003. When complete in 2005, the precinct will include additional workshop and storage facilities, a multi-functional theatre space, a rehearsal room, green room and café.

During the year, the Centre hosted a diverse exhibition program of more than 14 exhibitions, covering varied

media. Exhibition highlights included: the *Archibald*, an Art Gallery of NSW travelling exhibition and *Rough Cuts*, a National Gallery of Australia travelling exhibition. *Ceramics: the Australian and New Zealand Context* and *In Focus: contemporary women photo-artists* were large-scale exhibitions curated by Campbelltown Arts Centre.



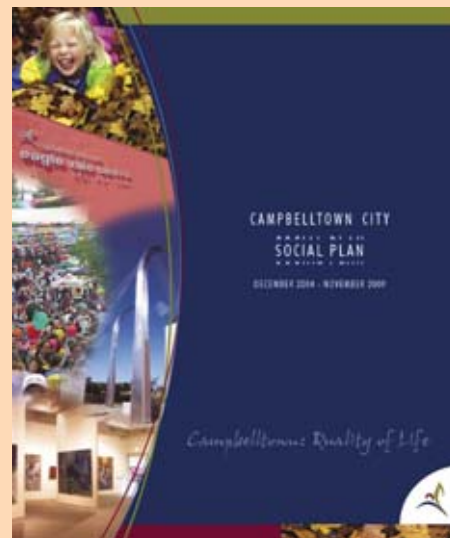
Over 50 volunteers contributed 10,000 volunteer hours at the Arts Centre.

A strong focus has been the development of innovative workshop programs for young and old, with increased attendance showing their popularity. The young are catered for with a youth performing arts program, the responsibility of a full time officer, funded by the NSW Ministry for the Arts. The Federal Government's Sustainable Regions Program provided \$525,000 for the amphitheatre.

SOCIAL PLAN 2004-2009

Following extensive community consultation, the Social Plan for the City 2004 – 2009 was developed. About 1400 people were consulted through a variety of methods, including telephone and face-to-face surveys, focus groups and public meetings.

The plan is divided into nine focus areas, which address the quality of life issues identified and analysis of demographic and social data:



- Traffic and transport
- Crime and safety
- Health



- Recreation and culture
- Urban development
- Employment, education and training



- City image
- Council's leadership in the community
- Strengthening local communities

For a full copy of the Social Plan, visit Council's website at www.campbelltown.nsw.gov.au or ask to see a copy at your local library.

CITY WORKS

GOAL

To establish and maintain infrastructure, which enhances the public domain and improves the amenity of the City.

To support the social, economic and cultural development of the community, the Division will put in place strategies to provide, maintain and enhance the City's physical infrastructure assets.

REVITALISING THE CITY

Through the 2003/2004 year, Council continued to work with the community on various projects to improve the look and amenity of towns, railway stations and entrances to the City as part of the Better Towns Program.

Ingleburn, Glenfield and Minto CBDs are now more people-friendly, following a Council refurbishment program aimed at revitalising the City's town centres.

The improvement program included widening footpaths, improving lighting, enhancing the streetscape and landscaping. The works were done in consultation with community groups, shopkeepers and the wider community. Further works are planned for Macquarie Fields and Minto as part of the Better Towns Program, which will include cleaning, painting, planting trees and landscaping, and design of artworks for the City, as well as upkeep of railway station entrances and towns in the Local Government Area.

MORE CAR PARKING AT LEUMEAH

The creation of extra car spaces at Leumeah Railway Station has encouraged more residents to use public transport.

Last year, stage three of the project commenced. When completed, this will provide an additional 900 car spaces, new lighting and pathways, as well as improvements to the drainage and environment of the area.

Council hopes to begin in 2005 on a pedestrian railway overbridge to improve access to nearby sports facilities.



WORKING TOGETHER FOR A SAFER COMMUNITY

Council is committed to working with police and other agencies to make our City a safer place. It was with this aim in mind that the two Community Safety Committees in Ingleburn and Campbelltown joined together to help deter criminal activity through safety audits, identifying 'hot spots' and focusing on environmental design. A key part of this strategy is the preparation of a Crime Prevention Plan for the City to be known as the Safer Towns Program.



You can play a role in making the community a safer place by reporting things you see or hear that could be related to an illegal activity or suspected crime. If you have any such concerns, call Crime Stoppers on 1800 333 000, Macquarie Fields Police on 9605 0499, or Campbelltown Police on 4620 1199.



Council encourages residents to report safety issues on roads and footpaths, to assist Council in improving the overall safety of the community.

GO 40 FOR ME

Council is committed to educating the community about the importance of road safety through education programs such as Go 40 For Me.

If you drive faster than 40km per hour in a school zone, watch out – you might get 'done' by Council's courtesy speed monitor. Local police are also enforcing the 40kph speed limits in school zones. Offenders face fines of up to \$1515, and can even lose their licence for six months.



FLOOD MITIGATION

Work has continued on Council's Flood Mitigation Strategy with a further stage completed at the Minto Detention Basin, and the completion of all civil works at the Koorunga Reserve Detention Basin which also included the provision of additional soccer fields. Work has also continued on updating Council's flood modelling to further develop the strategy.



SUBURB SIGNS AND BUS SHELTERS

In recent months you may have noticed signs being erected at key entrances to suburbs within our local government area. These signs tell the history of the suburb, and keep residents informed about forthcoming events. This program will continue in coming years, to include all the City's suburbs. The program also encompasses the construction of new bus shelters through the City.



GREEN EMISSIONS AND FLEET MANAGEMENT

Council has embarked on a green energy and emissions policy that requires consideration of environmentally-friendly fleet purchases. Council's commercial fleet uses LPG where applicable, and now acquires vehicles classified by the RTA as categories 'A' and 'B'.

Category 'A' is a hybrid vehicle powered by a combination of electricity and petrol. The vehicle can run up to 1000kms per tank and has substantially lower emissions.

Category 'B' vehicles have four cylinders and produce lower emissions than standard six cylinder vehicles.

Council is planning further energy audits to further our commitment to the Green Energy target.



TELL ON A TAGGER

Council and local police are working together to encourage the community to help fight illegal graffiti through the 'Tell on a Tagger' campaign. Launched in 2003, the initiative is designed to reduce incidents of graffiti. Everyone who reports information about people involved in graffiti to the

hotline on 4645 4966 could receive an award of up to \$250. Work for the Dole participants also make up teams which remove graffiti from the City.

COUNCIL INFRASTRUCTURE PLANNING

Council's long-term planning commitment to the preservation of assets such as roads, stormwater drains, parks and buildings is to ensure future generations will have infrastructure that will not be a financial burden.

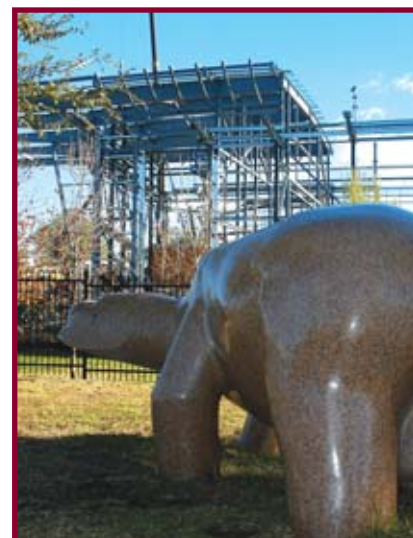
Substantial developments in asset systems have paved the way for Council to understand the financial requirements to maintain assets to the level of adopted standards and to address community expectation.

COUNCIL SUPPLY NETWORK

To minimise costs and secure appropriate service level agreements for goods and services, Council's Assets and Supply services arrange annual and one-off contracts from both local and non-local providers. This ensures continuity of supply at the best cost and quality for Council and savings to the community.

BUILDING PROJECTS

The \$6.7 million refurbishment of the City's Arts Centre is a major project for City Works. The state of the art design will complement the existing building, while the additions will also enhance the already strong cultural precinct.



EMERGENCY SERVICES

In partnership with the police, the State Emergency Service (SES), the NSW Fire Brigade (NSWFB), the Rural Fire Service (RFS), and support agencies, Council is coordinating the development of Emergency Risk Management Plans. The development of these plans commenced early in 2004, and will continue to be refined into 2005.

Council continues to work in partnership with all these agencies, particularly with the SES and RFS in times of emergency, such as bushfires and storms. Throughout the year, Council works on the improvement of fire trails, undertakes hazard reduction and provides training in and preparation for responding to emergencies.

PLANNING & ENVIRONMENT

GOAL

To balance acceptable and sustainable growth with the protection of our valued natural and cultural environment.

Planning and Environment play a key role in developing a vision for the City to the year 2025 and beyond, and implementing that vision through appropriate planning and environmental policies.

OUR ENVIRONMENT

One of the major attractions for the people of Campbelltown is the natural and cultural environment surrounding the City, such as the rugged bushland of the Georges River, the picturesque Scenic Hills and a range of Aboriginal and other heritage sites.

One of the biggest challenges facing both Council and the community is to balance acceptable and sustainable growth with the protection of this valued natural and cultural environment. Each year, Council presents a State of the Environment report which provides valuable information about factors affecting the natural and cultural environment, and Council and the community's responses to these.

CAMPBELLTOWN 2025 – LOOKING FORWARD

Over the year, Council has been developing a clear planning vision for Campbelltown to ensure that the strategies and goals established today meet the community's future needs and expectations. During 2003/2004, a range of community consultation avenues were used to identify these views and expectations. This consultation formed the foundation for the development of several Council plans, including the Social Plan, the Cultural and Asset Management Plans, as well as the *Campbelltown 2025* planning strategy.

Campbelltown 2025 is the planning vision developed for the City, and has been adopted by Council, to form the basis of a detailed review of City planning issues.

Previous Council studies have identified the need for sustainable, long-term employment generation within south-west Sydney. Among many other issues addressed by *Campbelltown 2025*, the plan includes developing employment opportunities in Campbelltown through the supply of industrial land; the hierarchy of commercial centres; and rezoning pressures for existing industrial lands. The information collated during the Vision process will also be considered in the preparation of Council planning instruments such as Draft (Sustainable City) Development Control Plan (DCP), which is currently on exhibition until 1 April 2005.

NOXIOUS WEED CONTROL

Council has continued to implement its noxious weeds strategy to ensure effective weed control.

Council is mapping infestations of Alligator Weed and Ludwigia, covering 78 of the total 195km of waterways within the area. These maps will help assess the effectiveness of Council's current control program and assist in the identification of priority areas for future weed control. Other ongoing weed education and information activities included participation in 'Weedbusters Week'.

DRAFT KOALA PLAN OF MANAGEMENT

Council continues its commitment to preserving the local koala population and is nearing the completion of the draft Campbelltown Koala Management Plan in conjunction with the Australian Koala Foundation. The Plan will provide for the long-term conservation and management of koalas and their habitat.

CONSERVING HERITAGE

Over the years, the historic water supply reservoir, silt traps and cattle tank, located in Hurley Park off Allman Street, Campbelltown, have been damaged by vandalism and the natural elements. Council has received a dollar-for-dollar grant from the NSW Heritage Office to update the conservation management plan for the site, and once the plan is adopted by Council, it will seek additional restoration funds for the reservoir.

During 2003/2004, Council also revised the guidelines for the Local Heritage Fund. The fund now aims to encourage appropriate conservation works on privately owned heritage items in Campbelltown, and owners of heritage items can receive up to \$1000 on a dollar-for-dollar basis to assist with the repair, maintenance or reinstatement of missing items on heritage buildings. Nine funding applications were received, eight of which were eligible for financial assistance.

LYNWOOD ROAD TIP CLOSURE

After more than 20 years in operation, the Lynwood Road Waste Management Facility finally reached capacity and was closed in December 2003. Rehabilitation of the site will continue for some months to come.





REGIONAL RESOURCE RECOVERY PROJECT

Campbelltown City Council, together with Camden, Wollondilly and Wingecarribee Council, is working on a joint contract for the disposal and processing of domestic waste, recyclables and garden organics. The joint initiative aims to secure a contract with a company to provide an advanced waste processing technology that will meet the Department of Environment and Conservation's target of a 66 percent waste reduction by the year 2014.

EDUCATION AND AWARENESS PROGRAMS

Community and business education is a key component of Council's strategy to achieve effective, long-term environmental improvements throughout the area.

Council's Environmental Review Program aims to raise the level of environmental awareness within the Campbelltown community, and provides opportunities for residents and business to save money through the adoption of improved energy efficiency, water conservation, cleaner production and waste management principles.

Under the Stream Care program, Council works with the community to improve the condition of local waterways through better stormwater management. The community is encouraged to become involved in hands-on projects to help reduce pollution and to improve local water quality.

A major success of the Stream Care program was the formation of the Community Consultative Group, a group of 14 volunteers who participate fortnightly in on-ground activities at Pembroke Park.

The Waste and Recycling Services Section developed and implemented a number of education programs and strategies throughout the year:

Handy Hints to Minimise Waste Around Your Home

The 'Handy Hints to Minimise Waste Around Your Home' education campaign promoted smart shopping, composting, kerbside clean up and medical waste disposal.

WSFM Recycling Drive

Council participated in the Classic Hits Recycling Drive, a joint initiative involving regional Councils to promote recycling, through Western Sydney radio station, WSFM 101.7.

Other waste programs included *Clean Up Australia Day*, which saw approximately 50 tonnes of waste collected, and *Chemical Clutter Cleanout*, the annual household chemical collection where 410 residents dropped off approximately 14 tonnes of hazardous waste.

HERITAGE FESTIVAL ACTIVITIES

During 2003/2004, Council continued to coordinate and promote events for the annual Heritage Festival, in 2004 themed as *The Built Environment*. Activities included the annual bus tour and Heritage Forum, a photographic display, a Heritage Trivia Quest, a tour of Sydney's Sustainable House, a community heritage workshop and an open day at Ingleburn Military Precinct.

COMPLIANCE PROGRAMS

Compliance Services has run a number of successful campaigns during the year :

- **Erosion and Sediment Control Program** – to assist in reducing of the amount of environmental damage caused by soil and sediment entering local waterways.
- **Shopping Trolley Compliance Program** – shopping trolleys left unattended in public areas have a visual and environmental impact on the community, as well as posing a threat to pedestrians.
- **Wood Fire Heaters Program** – to minimise the adverse effects of air pollution arising from excessive wood fire heater smoke.
- **Trail Bike Riding Program** – six joint patrols with the police on illegal trail bike riding in reserves and public land were successful, resulting in a decline in trail bike activity from previous years.

Other initiatives also included discount pet microchipping days, enforcing parking and water restrictions, food hygiene and handling kits for food premises and reducing road side trading.

ON GROUND WORKS

During the last 12 months, Council undertook a number of projects to conserve the area's natural heritage. In June 2004, more than 3000 native shrubs and groundcover species were planted in and around Ingleburn Reserve, to reinstate the understorey layer of Shale Sandstone Transition Forest.

Bush regeneration works, involving primary weeding of woody weeds such as Privet and African Olive, commenced along Menangle Creek at Noorumba Reserve, Rosemeadow and Menangle Park in February 2004.

Works also continued at the Basin Reserve to restore the walking track from the end of Georges River Road to 'The Basin'. A Green Corps team completed the stairs to the top of the escarpment using funding from the former Georges River Foreshores Improvement Program.



FINANCING FOR THE FUTURE

Campbelltown City Council had a total expenditure of \$104 million in 2003/2004, which included an operational budget of \$85.4 million and \$18.6 million in capital expenditure. Council is in a sound financial position and has an ongoing commitment to further improve working funds and debt service management while maintaining quality services and infrastructure.

Working funds have already increased from \$2.01 million in 1999/2000, to \$4.7 million in 2002/2003, to \$5.1 million in 2003/2004.

RATES

Campbelltown has one of the lowest average residential rates in metropolitan Sydney. In 2003/2004, the average residential rate was \$657.07 (residential only), while the residential and loan rate was \$804.54. The average domestic waste and recycling charge was \$213.20, down from \$234.52 in 2002/2003.

There are 51,446 rate assessments, which are collected from:

- 49,220 residential properties
- 2001 business A properties (all businesses except CBD)
- 159 business B properties (CBD businesses)
- 66 farmland properties.

There are 192 business properties which also include an additional Main Street rate.

GRANTS TO COMMUNITY GROUPS

Under Section 356 of the Local Government Act 1993, Council during 2003/2004 contributed \$199,071 to the following community groups:

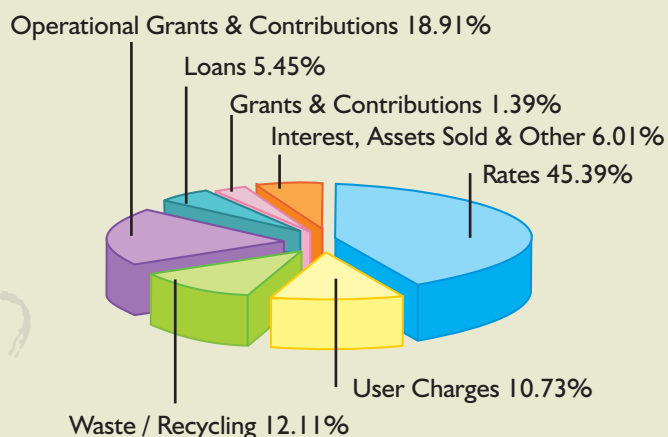
University of Western Sydney – Scholarships	15,500
Various fundraising events	11,018
Various local business associations	90,293
Various local community groups	7,661
Various local community bands	5,000
Various sporting grants	69,600

\$199,071

In December 2004, Council donated \$10,000 to the Mayor's Tsunami Appeal and a further \$10,000 was donated by the people of Campbelltown.

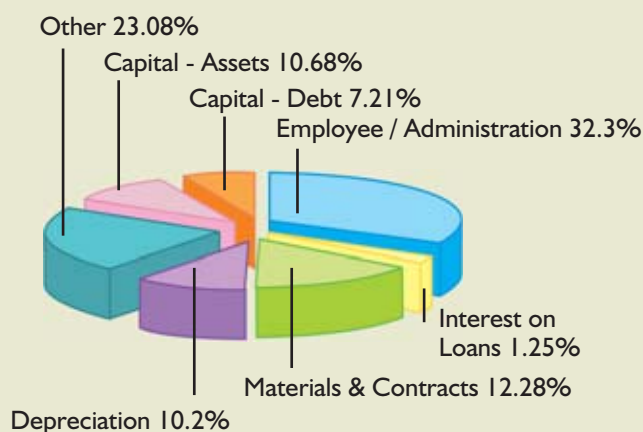
Council's finances are independently audited each year and submitted to the Department of Local Government.

INCOME



Rates	\$43.26 million	(45.39%)
Operational Grants & Contributions	\$18.019 million	(18.91%)
Waste / Recycling	\$11.546 million	(12.11%)
User Charges	\$10.226 million	(10.73%)
Interest, Assets Sold & Other	\$5.735 million	(6.01%)
Loans	\$5.2 million	(5.45%)
Grants & Contributions	\$1.303 million	(1.39%)

EXPENDITURE



Employee / Administration	\$33.66 million	(32.3%)
Other (Utilities, Statutory Charges & Other Running Expenses)	\$24 million	(23.08%)
Materials & Contracts	\$15.9 million	(15.28%)
Depreciation	\$10.6 million	(10.2%)
Interest on Loans	\$1.3 million	(1.25%)

CAPITAL

Assets (Infrastructure & Other)	\$11.1 million	(10.68%)
Debt	\$7.5 million	(7.21%)

STATUTORY REPORTING

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COMMUNITY ISSUES

ACCESS AND EQUITY - NEW SOCIAL PLAN

Campbelltown City Council is committed to providing accessible facilities and services for all its community. Under the Local Government (General) Amendment (Community and Social Plans) Regulation 1998, Councils are required to provide details of their access and equity activities in plans and reports.

This legislation helps to ensure the accountability of Councils for providing appropriate and accessible facilities and services to their communities, and acting as community advocates.

Campbelltown City Council developed its first social plan during 1998/1999. This examined the needs and issues frequently faced by people within our community. Particular attention was paid to the seven mandatory target groups as specified by the



Department of Local Government. These groups are commonly disadvantaged in having their needs heard, understood or addressed.

The most recent social plan was completed in November 2004. Council developed the plan in conjunction with Federal and State Government departments and non-government organisations, so that ideally, the plan will serve all of the participating organisations.

The Social Plan includes a review of the 1999 Social Plan, and will be connected with other Council plans as part of an integrated master plan for the City.

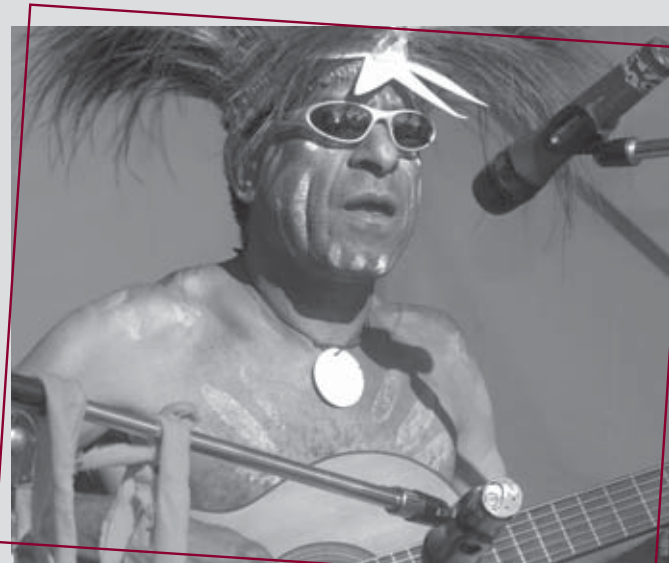
In consultation with the community, Council has

developed a number of access and equity strategies and actions for inclusion in Council's Management Plan. An access and equity activity is defined as one which assists Council to:

- Promote fairness in the distribution of resources, particularly for those in most need
- Recognise and promote people's rights and improve the accountability of decision makers
- Ensure that people have fairer access to the economic resources and services essential to meeting their basic needs and improving their quality of life
- Give people better opportunities for genuine participation and consultation.

The Social Plan describes our community, analyses community services and facilities, and formulates strategies to address identified needs. A summary of Council's proposed significant access and equity activities to be undertaken over the next four years is included in the Management Plan.

The social planning function is continuous, and



builds on the information brought together in the Social Plan. Social planning activities occur in conjunction with land use planning and greatly assist Council to make progress towards achieving long term goals of access and equity for all residents of Campbelltown.

Campbelltown has reached a critical point in its development. The rapid population growth of the previous 30 years has slowed, and the focus is now on Campbelltown's further development as a regional centre. This direction highlights the importance of integrating planning functions to produce social, environmental and economic sustainability for the City of Campbelltown.

Equity & Access Policy

The Campbelltown Local Government Area has a significant population of people from culturally and linguistically diverse (CALD) backgrounds. People born in non-English speaking countries now represent 16.5 per cent of Campbelltown's total population. There are two key requirements for Council under the Local Government Act relating to access and equity for its non-English speaking background residents. Council must:

- Exercise its functions with regard to the cultural and linguistic diversity of its community
- Include details of programs undertaken by Council during the year to promote services and access to services for people with diverse cultural and linguistic backgrounds in its annual report.

Council has developed an Equity and Access (EAPS) Policy to:

- Inform residents of the services offered by Council
- Ensure equal access to services for all residents
- Make all Council services appropriate to the local population.

Council has recently reviewed its EAPS Policy within the framework of the Charter of Public Service in a Culturally Diverse Society. This review was undertaken in conjunction with Macarthur Diversity Services (formerly the Macarthur Migrant Resource Centre) and resident representatives to ensure appropriate independent input. The revised document sets out actions for particular services, as well as changes that apply across all of Council's operations.



Council has undertaken a variety of community consultation activities, ranging from suburb level discussions about specific issues, to a 'visioning' process to aid planning.

These activities have been complemented by a comprehensive community consultation process for the next Social Plan. About 1400 people were consulted for the Social Plan through a variety of methods, including telephone and face-to-face surveys, focus groups and public meetings. The knowledge gained from this process is being included in a Community Consultation Policy and Framework. The policy will ensure that:

- The community is involved in policy, planning, service development and review, and has a sense of ownership of the outcomes
- Council is open and accountable in its decision-making, resource management.

The policy and each of its supporting documents will form a consultation manual, which will be reviewed on a regular basis.

Disability Discrimination

Campbelltown City Council actively embraces initiatives promoting and continuously improving access to services and facilities in the community by people with disabilities. Through Council's Access Committee, a Disability Discrimination Policy has been adopted and a Disability Action Plan is being developed in accordance with a framework adopted by Council.

The main focus of the Policy is to work cooperatively with the community to ensure that people with disabilities have access to services and facilities allowing them to participate fully in their community.

Council will work toward its objective of ensuring that physical access for people with disabilities is provided at all the facilities it controls and encouraging other organisations to provide similar access.

Council has expanded the membership of its Access Sub-Committee to include additional community representatives. The Sub-Committee has developed priorities for action and is actively involved in the development of the Disability Action Plan.





Target Groups

The Department of Local Government specifies target groups that all Councils must consider in providing services. This requirement has been addressed through Council's goal to create a City where people of all ages, cultures and abilities feel a sense of pride, belonging and safety, with access to the services they need.

Many initiatives have been implemented to achieve this goal. The initiatives are grouped below by target group.

Aboriginal and Torres Strait Islander People

Campbelltown's Aboriginal and Torres Strait Islander (ATSI) population represents 80 per cent of the total indigenous population of the Macarthur region. Census figures from 2001 show that the indigenous population of Campbelltown grew by 11 per cent from 1996-2001, to 3602. Australian Bureau of Statistics figures, however, are not considered a true reflection of the number of indigenous people in the area, with local organisations putting the figure at somewhere between 8000 and 10,000.

During 2003/2004 Council:

- Developed and implemented strategies which increased understanding and cooperation between ATSI communities, Council and the wider community
- Undertook joint initiatives with ATSI organisations
- Employed an Aboriginal Youth Worker to develop youth leadership in the ATSI community
- Supported the Carwoola Council of Elders Seniors' Week luncheon
- Continued to support the Aboriginal Advisory Sub-Committee.

The Campbelltown Local Government Aboriginal Advisory Sub-Committee provides a link between Council and the indigenous community. Initiatives undertaken by the Sub-Committee include:

- Increased Aboriginal community participation in NAIDOC Week and Fisher's Ghost Festival
- National Sorry Day display promoting reconciliation
- Contributing to the development of Council's Aboriginal Service Plan.

With funding from Area Assistance, Council employed a worker specifically to include Aboriginal community access to local government and mainstream services in the Macarthur region. This funding ceased in July 2003, and a similar position has now been funded by Council.

Council also provides a training program focusing on Aboriginal cultural awareness for all staff.

Council's Children's Service Support Team provides resources and training to federally funded children's services to assist them to successfully include children of ATSI origin. The ATSI community is recognised in daily programs run by Children's Services.

Older People

Throughout 2003/2004, Council:

- Continued to develop and support the Community Options program to provide coordinated care for the frail aged, people with dementia and their carers
- Employed an Aged Services worker
- Supported establishment of the Seniors' Cyber Seekers computer group, the Seniors Issues Group and Senior Citizens' clubs
- Developed programs to address identified gaps in existing health and community services in conjunction with other government agencies
- Coordinated a comprehensive program of activities for Seniors' Week.

People With Disabilities

During the report year, Council coordinated and implemented strategies across all areas of Council's responsibility to improve access for people with a disability. Council:

- Initiated development of a Disability Discrimination Action Plan to support Council's adopted Disability Discrimination Policy. This included a Working Party that enables people with a disability to participate in the development of the plan.
- Continued to develop and coordinate the work of Council's Access Committee to reflect the interests, needs and aspirations of all people with disabilities.
- Established the Macarthur Disability Case Management and Brokerage Service, through funding from the Department of Ageing, Disability and Home Care. This service provides assessment and a range of support services for people with specific disabilities.

People from Culturally and Linguistically Diverse Backgrounds

The Campbelltown Local Government area has a significant culturally and linguistically diverse (CALD) population that is increasingly, representing a greater proportion of the City's overall population. An analysis of this CALD population indicates that most countries are represented among Campbelltown's residents. Macarthur Diversity Services considers that there are about 103 different language or cultural groups. This significant increase in cultural diversity has implications for Council in the delivery of services to ensure equitable service provision to the CALD community. Council continued the review of Council's Equity and Access Policy (EAPS) to ensure that these needs were met. Council improved the accessibility and appropriateness of all our services to residents of CALD backgrounds by providing:

- Training and advice to local community services to improve accessibility for non-English speaking residents.
- Council stationery that carries a printed message regarding interpreting services on the back, and a statement in 14 community languages.
- Approximately 4000 items, in 11 community languages, available from Council's libraries.

Council promotes and assists the cultural diversity of our City by supporting such events as:

- Festival of Cultures
- Cultural Fashion Evening
- Harmony Day - celebrating racial and social tolerance in Campbelltown
- Community arts projects and workshops
- Cultural and community arts seminars
- Major music performance events
- NESB Gentle Exercise for Women Program. This program has been running for over five years, and includes up to 10 different nationalities in any one week, including those of Afghani, Egyptian, South African, Laotian and Iranian background.
- Council's Children's Services Support Team provides training and resources to federally funded Children's Services to assist them to successfully include children from CALD and ATSI origin into mainstream childcare services.
- Council's Children's Services promote cultural and linguistic awareness in their daily programs.
- Council's Family Day Care Service has supported and trained the 46 per cent of carers who are from a CALD background.

Children

Council's Children's Services provides a variety of affordable childcare services for children aged six weeks to 12 years. Services are managed by a professional team of people who provide educational programs and safe care for children.

Council's Children's Services Support Team provide specialised resources, equipment and training to assist staff of mainstream Children's Services to successfully include children with disabilities, children from culturally and linguistically diverse backgrounds, Aboriginal and Torres Strait Islander and South Sea Islander origins, and children who are refugees and have suffered from the affects of trauma and torture.

The level of service provided by Council is detailed below:

Children aged 0-6 years

- Eight accredited long day care centres providing care for up to 298 children daily
- One occasional child care centre providing 29 daily occasional care places
- One occasional child care centre providing 28 daily occasional care places on Wednesday, Thursday and Friday (school terms only).

Children aged 5-12 years

- Three before and after school care centres catering for 180 places
- Two after school Centres catering for 50 child places
- Three vacation care centres catering for 165 places.

Children aged 0-12 years

- Family day care scheme with 488 children effective full-time, catered for by 97 care providers.



Target Group Services Continued

Youth

During the year 2003/2004, Council reviewed and developed innovative entertainment and performance opportunities for young people in the City. Council also continued to support and coordinate the activities of Council's Youth Advisory Sub-Committee.

Council's Youth Services Unit consists of a Youth Services Coordinator and Youth Project Officer. The Unit provides directly and indirectly services for young people in the Campbelltown Local Government Area. These services range from facilitating youth workshops and planning days to hosting and coordinating community events. A major activity was the production of the Campbelltown Youth Strategy. This was produced in conjunction with key state and federal and non-government agencies. The strategy commits these organisations to shared activities which include initiatives in youth health, youth entertainment and the education to employment pathway.

The Youth Services Advisory Sub-Committee provides a link for Council to communicate with young people in the Local Government Area and to raise issues and provide recommendations to direct Council in their delivery of youth services. Initiatives undertaken by the Sub-Committee include:

- Campbelltown Skate Park
- Fisher's Gig 2003
- Youth Week 2004
- Solday - youth cultural day within Youth Week

Details of the activities that the Youth Services Unit has participated in during 2003/2004 are listed below.



Events

- Fisher's Gig is held annually in November during the Festival of Fisher's Ghost celebrations. This youth performance event showcases the talents of young local performers.

At different events throughout the year, Council staffed stalls to promote a wide and diverse range of its services. To celebrate National Youth Week in April, eight events were held throughout the City.

Support Services

- Council supported youth services in Campbelltown to develop and run a 'supercamp' during the summer holidays.
- Macarthur Youth Commitment – Council is part of this initiative to improve the transition from school to work/higher education.

Additional Activities to Improve Access to Services

During 2003/2004 Council undertook the following initiatives to support the Management Plan:

- Plan objective and strategies
- Continue resourcing of neighbourhood and community centres through the provision of support to management committees and staff, including the Campbelltown Youth Services Board Inc
- Further development of the Campbelltown Senior Cyber Seekers computer club



- Promotion and administration of the area
- Assistance schemes in the Macarthur region and the Council Community Grants Scheme in Campbelltown
- Information displays promoting the range of Council's services and facilities
- Production of new information brochures
- Continued assistance to Home and Community Care Services in Macarthur
- Continued management of the Claymore Integration Project in partnership with other Government agencies as a model for the integration of community services delivery
- Continued the Strengthening Airs Project in partnership with other Government agencies
- Provision of a Health Educational Resource and Information Service
- Annual Campbelltown City Challenge Walk
- Distribution of pamphlets and brochures and liaison with other health education agencies

- Provision of the opportunity for sports clubs and associations to update their knowledge by conducting a number of sports forums
- Increased awareness of the Campbelltown Sports Stadium through the provision of directional signs at the entrance points to the City and other appropriate locations
- Erection of temporary signage at Council facilities identifying Council's involvement in the organisation of high profile events
- Promotion of the Campbelltown Sports Stadium by hosting the Fisher's Ghost Pro Am Sprint Gift.



ENVIRONMENTAL ISSUES

One of the major attractions for the people of Campbelltown is the natural and cultural environment surrounding the City, such as the rugged bushland of the Georges River, the picturesque Scenic Hills and a range of Aboriginal and other heritage sites.

One of the biggest challenges facing both Council and the community is to balance acceptable and sustainable growth with the protection of this valued natural and cultural environment. Each year, Council presents a State of the Environment report. This provides valuable information about factors affecting the natural and cultural environment, and Council and the community's responses to these.

Below is a summary of Council's response to key environmental management issues in the 2003/2004 year. To read about these issues in detail, please refer to the full State of the Environment report for 2003/2004.

PLANS AND POLICIES

Campbelltown 2025 – Looking Forward

Over the year, Council has been developing a clear planning vision for Campbelltown to ensure that the strategies and goals established today meet the community's future needs and expectations.

During 2003/2004, a range of community consultation avenues such as meetings, surveys and a competition, was used to identify these community views and expectations. This consultation formed the foundation for the development of several Council plans, including the social plan, the cultural and asset management plans, as well as the Campbelltown 2025 planning strategy. A comprehensive operational plan begun in September 2004 will consolidate much of the work already undertaken in the development of these specific plans.

Campbelltown 2025 is the planning vision developed for the City and having been adopted by Council, in 2005 will be the basis of a detailed review of City planning issues.

Previous reports have identified the need for sustainable, long-term employment generation within south-west Sydney. Among many other issues addressed by Campbelltown 2025, the plan includes two directions relating specifically to employment

generation in Campbelltown. There are several key factors for Council in developing such employment opportunities: the supply of industrial land the hierarchy of commercial centres and the rezoning pressures for existing industrial lands. Since studies of these are underway, but not complete, they will be covered in future State of the Environment reports.

Protection, Preservation and Improvement of Open Space and Environmentally Sensitive Land

Council adopted draft plans of management for Ingleburn Reserve and Pembroke Park and placed a draft plan of management for Noorumba Reserve on public exhibition during 2003/2004. A draft plan of management for the Basin Reserve will be placed on public exhibition in the second half of 2004.

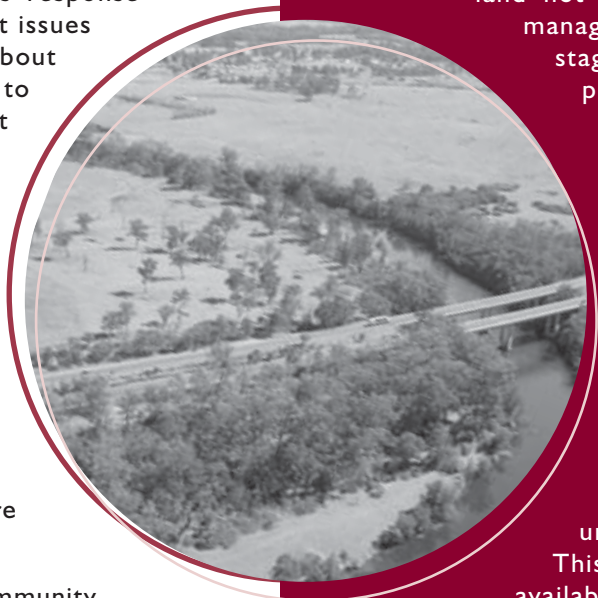
Council also began a review of existing generic plans of management relating to all community land not covered by specific plans of management in 2003/2004. The first stage involved preparation of a plan of management for land qualifying as 'natural area' under the Local Government Act (1993). A comprehensive review of the categorisation of community land in the Local Government Area was completed during the reporting period.

Conserving Biodiversity

Stage 1 of the Campbelltown Biodiversity Study was undertaken during 2003/2004. This collated existing data available regarding biodiversity in the Campbelltown LGA, identified gaps in this data and made recommendations as to further survey work required. Stage 2 will undertake studies to fill in data gaps and recommend ways to protect and monitor the state of biodiversity. This study will assist in the preparation of a Biodiversity Strategy for the Campbelltown LGA, which will be undertaken during 2004/2005.

Local Catchments Management Plan

Conscious of minimising effects of urban development, Council continued to implement its Local Catchments Management Plan and refine its draft (Sustainable City) Development Control Plan (DCP). The Local Catchments Management Plan contains a series of actions for Council to deliver measurable benefits to local waterways as well as the local community.



During 2003/2004, Council trained more than 200 staff in environmental awareness. It also conducted an investigation into the feasibility of a pollution boom located on the Georges River at the Glenfield Causeway, Glenfield. As a result, a purpose-built boom will be reinstalled on the river once Council has received appropriate support from relevant State Government agencies.

Council also commissioned a number of studies on improving local water quality, including a wetland feasibility study and a review of all water quality treatment devices within the LGA, due in 2004/2005. In addition, a comprehensive review of Council's Draft (Sustainable City) Development Control Plan was undertaken, including a complete review of the controls that help protect and improve local water quality.

Noxious Weed Control

Council has continued the improvement and implementation of its noxious weeds strategy to ensure effective weed control. Council receives annual funding from NSW Agriculture for the coordination of operational works on Council land. Council's Noxious Weeds Officer, City Works Division and contractors working on behalf of Council, undertake this work.

However, with limited resources, a more strategic approach is required. A priority treatment program has been implemented for high risk weeds such as Alligator Weed, Ludwigia and Salvinia. Council has an ongoing control program for aquatic weeds and has carried out extensive control programs for the Upper Georges River, Smith's Creek and McBarron Creek during the last financial year.

Council is mapping infestations of Alligator Weed and Ludwigia, covering 78 of the total 195km of waterways within the Local Government Area. These maps will help assess the effectiveness of Council's current control program and assist in the identification of priority areas for future weed control.

Council's Noxious Weeds Officer continued to conduct broad scale surveys for significant weeds such as Alligator Weed, Blackberry, Ludwigia, Paterson's Curse, Privet and St John's Wort, on private properties. The low number of weed control notices issued reflects the high compliance levels achieved with the private property inspection program.

Draft Koala Plan of Management

Council continues its commitment to preserving the local koala population and is nearing the completion of the draft Campbelltown Koala Management Plan in conjunction with the Australian Koala Foundation. The Plan will provide for the long term conservation and management of koalas and their habitat.

Conserving Aboriginal Heritage

The Campbelltown Aboriginal Heritage Study was completed in November 2002. This study was commissioned in response to growing concerns with the lack of a document to guide both indigenous cultural heritage impact assessment and conservation/management efforts. The study was undertaken in consultation with local Aboriginal communities through Council's Aboriginal Heritage Study Steering Committee and the Aboriginal Advisory Sub-Committee.

Council adopted a range of Aboriginal heritage policies and objectives which were outlined in the study in December 2002. In consultation with local Aboriginal communities, Council has been able to put in place better planning and management mechanisms for Aboriginal heritage protection. For example, Council included Draft guidelines for Aboriginal heritage impact assessment in the Draft Campbelltown (Sustainable City) Development Control Plan and is planning to incorporate more stringent Aboriginal heritage impact assessment requirements in Local Environmental Plans. It is anticipated that these provisions will be adopted by Council in 2005.

Restoring Our Cultural Heritage - Hurley Park Reservoir and Cattle Tanks

The historic water supply reservoir, silt traps and cattle tank are located in Hurley Park off Allman Street, Campbelltown. Vandalism and the natural elements have damaged these structures. Council has received a dollar-for-dollar grant from the NSW Heritage Office to update the conservation management plan to guide future restoration works. The plan is due for completion in late 2004, and once adopted, Council will seek additional restoration funds for the reservoir.



Local Heritage Fund

During 2003/2004, Council revised the guidelines for the Local Heritage Fund. The fund now aims to encourage appropriate conservation works on privately owned heritage items in Campbelltown, and owners of heritage items can receive up to \$1000 on a dollar-for-dollar basis to assist with the repair, maintenance or reinstatement of missing items on heritage buildings. Nine funding applications were received, eight of which were eligible for financial assistance. In previous years the fund was used to provide a concession for development applications where Council approval was required for building works on heritage items.



Conserving Natural and Cultural Landscapes

Council is undertaking a study, due for completion in 2005, of the natural and cultural landscapes within the City to plan how best to manage and protect these landscapes.

Lynwood Road Tip Closure

After more than 20 years in operation, the Lynwood Road Waste Management Facility finally reached capacity and was closed in December 2003. Rehabilitation of the site, which will continue for some months to come, began with the construction of a leachate collection system and site capping.

Extension of Waste and Recycling Contracts

Council's contracts for collection and disposal of waste and recycling were due to expire in September 2003. However, to allow Council sufficient time to explore emerging waste treatment technologies, the contracts were extended for a two year period. The tender process for a new contract in October 2005 has commenced.



Regional Resource Recovery Project

Campbelltown City Council, together with Camden, Wollondilly and Wingecarribee Councils, are working on a joint contract for the disposal and processing of domestic waste, recyclables and garden organics. The joint initiative aims to secure a contract with a company to provide an advanced waste processing technology that will assist these councils to meet the Department of Environment and Conservation's target of a 66 per cent waste reduction by the year 2014.

EDUCATION AND AWARENESS PROGRAMS

Community and business education is a key component of Council's strategy to achieve effective, long-term environmental improvements throughout the LGA. Council's program has four main components:

1. The environmental review program
2. The Streamcare program
3. Education events and displays
4. Waste management and education.

Through these initiatives, Council officers continue to liaise with community groups, local businesses and relevant stakeholders (including State Government agencies) to ensure the programs remain focused and relevant to the needs of the Campbelltown community. The programs cover a range of topics including noxious weed control, water management, waste minimisation and energy efficiency.

1. Environmental Review Program

Council's Environmental Review Program aims to raise the level of environmental awareness within the Campbelltown community, and provides opportunities for residents and business to save money through the adoption of improved energy efficiency, water conservation, cleaner production and waste management principles.

The progress in implementing the three parts of the program during 2003/2004 is as follows:

A. Catchment-Based Environmental Review Projects

Spring Creek Project

The Spring Creek catchment comprises residential, commercial and open space areas, and includes the suburbs of St Helens Park, Rosemeadow and parts of Bradbury and Ambarvale. Information packs, including a survey, were sent to 2971 residential premises and 14 businesses. The project led to an increased community awareness of stormwater pollution, littering and dumping issues, and Council received feedback regarding suggested actions to improve the local environment.

Redfern and Macquarie Creek Project

The Redfern and Macquarie Creek Catchment comprises residential and commercial areas, including parts



of Ingleburn, Macquarie Fields and Minto. An information pack was mailed out to 900 residents, educational institutions and selected businesses. The results of the project will be reported in the 2004/2005 State of the Environment Report.

B. Environmental Review of Council Registered Business Premises

Twenty-nine premises in the LGA previously licensed by the Environment Protection Authority (now the Department of Environment and Conservation), are now registered by Council and inspected six or 12 monthly. Five premises were inspected during 2003/2004, focusing on compliance with the original EPA licence, stormwater management, waste management and energy efficiency issues.

C. Cleaner Production Pilot Project

'Cleaner production' encourages businesses to reduce operating costs by improving energy, water and raw material resource efficiency, and minimising waste and pollution. Selected businesses in the Minto and Ingleburn industrial areas took part in the Cleaner Production Pilot Project to assess their willingness to embrace cleaner production concepts, their ability to make meaningful environmental changes to their operations, and the viability of an ongoing program within the Campbelltown LGA. The results of the Pilot Project will be outlined in the 2004/05 SOE report.

2. Stream Care Program

Under the Stream Care Program, funded by the NSW Stormwater Trust, Council and the community work together to improve the condition of local waterways through better stormwater management. The Stream Care Program aims to develop community appreciation of the link between appropriate stormwater management and the quality of Campbelltown's urban waterways. The main objective is to encourage the community to become involved in hands-on projects to help reduce pollution at its source and to improve local water quality. It will also achieve broader environmental outcomes through on-ground works such as the Pembroke Park Project.

A major success of the Stream Care Program was the formation of the Community Consultative Group. The group consists of approximately 14 volunteers who participate fortnightly in on-ground activities at Pembroke Park including:

- Water quality monitoring
- Native and exotic vegetation identification (to be used in the preparation of a Pembroke Park plant profile booklet)
- Wetland assessment
- Weed removal and bush regeneration.

The Stream Care Community Group has also been successful in obtaining funding from the Local Government Advisory Group, to provide coordination and training for program volunteers. The funding will also provide necessary tools and equipment for the group to use for bush regeneration activities, and expand the program to other reserves in Campbelltown such as Noorumba Reserve.

3. Education Events and Displays

A. Riverfest

In June 2004, Council participated in Riverfest, as part of Western Sydney Environment Week. The festival aims to promote the natural values of the Georges River and ways in which the community can help maintain and improve the local environment. Council conducted a display promoting ways the community could help reduce the impact of weeds, nutrients and litter on local waterways, increase the efficient use of energy and water and minimise waste. Information material on weeds, energy and water efficiency, as well as calico bags containing information on recycling was provided to the community. The event was extremely popular, with approximately 8000 people in attendance.



B. Weedbusters Week

During the 2003/2004 reporting period, Council continued its participation in 'Weedbusters Week'. Weedbusters is an awareness program working towards sustainable land and water management, primarily through increased public involvement in weed management and education. A display in Council's foyer targeted aquatic noxious weeds found in the Campbelltown area. Council's participation in Weedbusters is part of its ongoing noxious weed education and information program.

Media releases and public notices for major weed treatments on public land were published. There was also a significant media campaign for the extensive weed control carried out in the upper reaches of the Georges River during the summer months of 2003/2004.

C. Heritage Festival Activities

During 2003/2004, Council continued to coordinate and promote events for the annual Heritage Festival, in 2004 themed as The Built Environment. Activities included the annual bus tour and heritage forum, a photographic display, a heritage trivia quest, a tour of Sydney's Sustainable House and an open day at Ingleburn Military Precinct. Council also held a community heritage workshop during the Festival, aimed at raising awareness about the procedures that must be followed in regard to proposed changes to heritage items and the maintenance of heritage items. Approximately 25 people attended the workshop, and discussed issues such as different types of heritage listings, conservation management plans, funding/grant opportunities and planning legislation.

4. Waste Management and Education

The Waste and Recycling Services Section developed and implemented a number of education programs and strategies throughout the year:

A. Handy Hints to Minimise Waste Around Your Home

The 'Handy Hints to Minimise Waste Around Your Home' education campaign included a series of media releases, newspaper and radio advertisements and a rates mail-out, promoting smart shopping, composting, kerbside clean up and medical waste disposal.

B. Camera Surveillance

Surveillance cameras installed in all recycling and garden organics collection vehicles allowed every bin placed out for collection to be inspected for contamination, and furthered the opportunity for direct feedback to residents.

C. WSFM Recycling Drive

Council participated in the Classics Hits Recycling Drive, a joint initiative involving regional Councils to promote recycling, through Western Sydney radio station, WSFM 101.7.

D. Clean Up Australia Day

Council successfully coordinated the Clean Up Australia Day event in conjunction with Clean Up Australia. Thirty sites and 10 schools were registered throughout the Campbelltown Local Government Area and approximately 50 tonnes of waste was collected.

E. Public Events

Waste and Recycling Services participated in the Ingleburn Festival and Riverfest, providing displays on waste management and minimisation and the 'Say No to Plastic Bags and Bag Yourself a Better Environment' promotion.

F. Chemical Clutter Clean Out

The annual household chemical collection held in September was utilised by 410 residents, who dropped off approximately 14 tonnes of hazardous waste.

COMPLIANCE PROGRAMS

Erosion and Sediment Control Program

To assist in the reduction of the amount of environmental damage caused by soil and sediment entering local waterways, Council completed compliance audits of new development sites and subdivisions. The audits resulted in the identification of 39 breaches of the Protection of the Environment Operations Act 1997, including the issue of seven infringement notices, two clean-up notices and 30 warnings. These results indicate a continuing trend in improved levels of compliance.

Shopping Trolley Compliance Program

Shopping trolleys left unattended in public areas have a visual and environmental impact on the community, as well as posing a threat to pedestrians. Two compliance exercises occurred during the reporting period, resulting in the impounding of 194 shopping trolleys. A significant number of these trolleys were found in reserves, creeks and gullies.

Mobile Dog Wash and Garden Maintenance Operators Program

This program aimed to educate and advise mobile dog wash and garden maintenance operators of their obligations under the Protection of the Environment Operations Act 1997, and to reduce the amount of contaminants entering the stormwater system. Information was sent to local businesses, including a letter and supporting material produced by the Environment Protection Authority (now the Department of Environment and Conservation) and the program was advertised in the media.



Wood Fire Heaters Program

This program aimed to minimise the adverse effects of air pollution arising from excessive wood fire heater smoke. The program was run during the winter months and consisted of community education (advertisements in the media and the mail out of brochures to premises subject to complaints), surveillance days (specific patrols throughout the LGA) and complaint investigation.

Trail Bike Riding Program

Council conducted six joint patrols during 2003/2004 with members of the Macarthur District Trail Bike Squad and the Police Target Action Group focusing on illegal trail bike riding in reserves and public land. Although the programs were successful, with a decline in activity from previous years, illegal trial bike riding is still a problem within the LGA, and Council will



continue this program during 2004/2005. Council also regularly patrolled targeted areas as part of this program, particularly during school holidays.

Illegal Dumping

The program to remove illegally dumped waste from identified hotspots in bushland reserves utilising funds from Resource NSW concluded in 2003. A significant reduction in illegal dumping at these locations testifies to the success of this program. The removal of scattered and illegally dumped waste from these sites and others throughout the LGA will continue through ongoing patrols.

Recreational Water Quality Monitoring Program

During 2002/2003, Council identified compliance with recreational water quality guidelines as a key indicator of stream health in the Campbelltown LGA. During 2003/2004, water samples were collected and analysed against the Australian and New Zealand Environment and Conservation Council (ANZECC) Guidelines for Primary (swimming) and Recreational (boating etc), at two popular locations on the Nepean (Menangle Bridge) and Georges (Simmo's Beach) Rivers.

Both sites qualified for secondary recreational water use, but neither complied with the primary contact (swimming) guidelines. Human activities, including urban development within the LGA and from upstream, are having an effect on both catchments. These results indicate that Council and the community need to maintain and magnify their efforts to improve local water quality during the coming years.

Onsite Sewage Management

Onsite sewage management inspections in the Campbelltown LGA commenced in February 2004. The inspections seek to ensure on-site systems comply with public and environmental health standards (especially with regards to effluent disposal) and that tank structure is sound.

The unsewered regions have been divided into three distinct inspection zones based on soil and geology groupings. The eastern inspection zone encompasses Long Point, Ingleburn, Minto Heights, Minto, Leumeah, Kentlyn and Wedderburn. The south-west inspection zone encompasses Gilead and Menangle Park, while the north-west inspection zone encompasses Denham Court and Varroville.

There are four main types of onsite management systems: septic tank and absorption trench, aerated wastewater treatment system (AWTS) and surface spray irrigation, pump out and pan service.

Aerated wastewater treatment systems (AWTS) are mechanical septic tanks and have caused the most concern during inspections. Much of the concern is generated through unsafe effluent disposal practices, improper maintenance, especially the absence or incomplete filling of chlorine tablets, and the owner's general lack of knowledge of how the AWTS system works.

Other general problems include failed trenches, a consistent sewage smell indicating the need for a sludge pump-out, cracked/absent septic tank lids, and high powered effluent irrigation sprays near pools, dams, fruit trees and domestic animals. There has also been the occasional resident unaware their premises are un-sewered.

Residents receive educational pamphlets along with an inspection letter, and are encouraged to book in and be present during the inspection. At the completion of an inspection of a suburb, residents receive thank you notes and BB Selecta flushes (which allow variable restriction on volume of water used by toilet to flush) in calico bags.

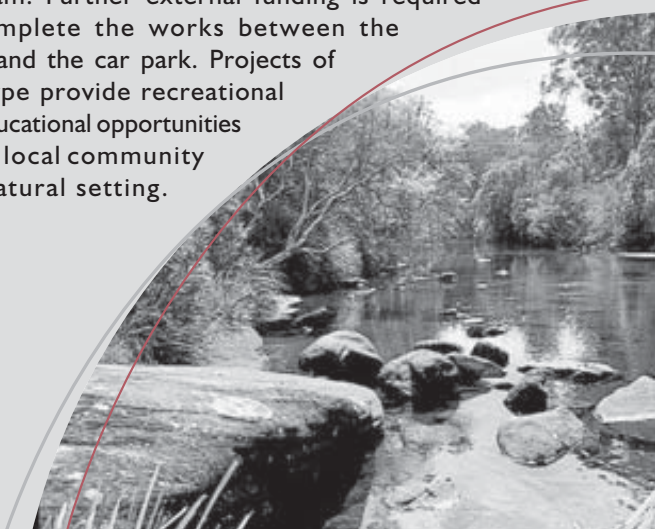
ON GROUND WORKS

Natural Heritage Conservation Works

During the last 12 months, Council undertook a number of projects across the LGA to conserve the area's natural heritage. In June 2004, more than 3000 native shrubs and groundcover species were planted at Ingleburn Reserve and nearby, in an effort to reinstate the understorey layer of Shale Sandstone Transition Forest Endangered Ecological Community. This project was made possible with assistance from the Natural Heritage Trust, through the Southern Sydney Catchment Management Board and Green Web Sydney. Landscaping works on the eastern side of the car parking area at Ingleburn Reserve were also completed.

Bush regeneration works, involving primary weeding of woody weeds such as Privet and African Olive, commenced along Menangle Creek at Noorumba Reserve at Rosemeadow and Menangle Park in February 2004. The Hawkesbury Nepean Local Government Advisory Group provided funding for this project. Secondary and maintenance weeding will continue into 2004/2005.

Works continued at the Basin Reserve to restore the walking track from the end of Georges River Road to 'The Basin'. Green Corps completed the stairs to the top of the escarpment using funding from the former Georges River Foreshores Improvement Program. Further external funding is required to complete the works between the stairs and the car park. Projects of this type provide recreational and educational opportunities or the local community in a natural setting.



MANAGEMENT ISSUES

PUBLIC ROADS

Our Pavement Management System (PMS) estimates that to bring our road network up to a satisfactory (good) condition would require expenditure of \$37.997 million in 2004/2005. The \$37.997 million expenditure would bring our road assets to a good condition and an acceptable level of functionality. To retain the road network in that condition would require a total expenditure of \$3.59 million spread over the next four years.

Council uses the widely used and respected Pavement Condition Index (PCI) developed by the Snowy Mountains Electricity Corporation (SMEC) to summarise road condition. The PCI is a scale of nought to 10, where 10 represents a pavement in excellent condition, and 0 a pavement in a failed condition. In this report, road sections have been categorised in terms of PCI as follows:

- Poor category - roads with PCI less than or equal to 4.0
- Fair category - roads with PCI greater than 4.0 but less than or equal to 7.9
- Good category - roads with PCI greater than 7.9 but less than or equal to 10

The average network PCI is 6.97 – 'fair'. Based on the recent condition survey the table below reflects the condition of public roads under Council's control.

Road Assets Condition (Pavements)

CLASS	CONDITION AT 30 JUNE 2004	% OF AREA
URBAN	Good	34%
	Fair	54%
	Poor	13%
RURAL	Good	27%
	Fair	63%
	Poor	10%



Estimate of expenditure required to bring the road pavement up to a satisfactory standard:

The cost to upgrade the pavement asset to a 'good' condition one is estimated at \$37.997 million. This equates to 18.12 per cent of the asset value of \$209 million.

Estimate of the annual expenses of maintaining the pavement at that standard:

The current average network PCI is 6.71 – 'fair'.

Council requires at least \$3.5 million for its road network every year to maintain the current condition level, ie. PCI 6.71.

Program of maintenance for 2003/2004 and 2004/2005 in respect of pavements:

An annual prioritised works program was provided for road pavements in the 2003/2004 and 2004/2005 budgets.

Funding commitment was \$2.469 million in the year 2003/2004, and \$3.05 million for 2004/2005.

CONDITION OF BRIDGES AND CULVERTS

There are 142 bridges and culverts in Campbelltown City Council's area, of which 132 are the direct responsibility of Council.

Of these 132 structures, 28 are on regional roads, 87 are on local roads and 17 are in parks. The number of bridges and culverts exceeding six metres (along the road centre line) in length is 66.

The majority of Council bridges are reinforced concrete structures. The average age of assets is 18 years, with a range from one to 49 years old.

A condition rating survey of these 132 bridges and culverts is as below:

CONDITION	CONDITION INDEX	NO. OF BRIDGES & CULVERTS
GOOD	1	99
FAIR	2	31
POOR	3	2

Estimate of expenditure required to bring the bridges up to a satisfactory standard:

The cost to upgrade the bridge asset to a condition index of one is estimated at \$2.298 million. This equates to 4.15 per cent of the asset value of \$55.36 million. The cost to upgrade the bridge asset to a condition index of two is estimated at \$719,667. This equates to 1.3 per cent of the asset value of \$55.359 million.

Estimate of the annual expenses of maintaining the bridges at that standard:

Council surveys all of its bridges annually. Each bridge is assessed to determine its compliance with the nominated 'acceptable' condition rating index and the cost of upgrading the bridge to that acceptable condition.

An estimate for the annual expense required for maintaining these bridges at a condition index of 1 is \$300,000 annually and at a condition index of 2 is \$255,000 annually.

Program of maintenance for 2003/2004 and 2004/2005 in respect of bridges:

An annual prioritised periodic and routine maintenance works program was provided for bridges and culverts in the 2003/2004 and 2004/2005 budgets. Funding commitment was \$219,000 in the year 2003/2004 and \$210,000 for 2004/2005.

Public Buildings/Facilities:

Campbelltown City Council owns and controls more than 200 buildings and facilities including various sub-structures. The following is a cross-section of Council's holdings:

Council administration offices, Works depot, halls and community centres, houses and cottages, heritage buildings, libraries, childcare centres, bushfire brigade buildings, sporting and recreation centres, Art Gallery, public and sporting fields, toilet and amenities blocks.

Council is conducting regular sophisticated condition and performance monitoring exercises allowing a fuller understanding of the remaining life of its assets. This understanding drives future expenditure patterns. The condition assessment is being carried out as per the guidelines provide by the International Asset Management Manual.

Road Inventory And Drainage Assets:

ASSETS	LENGTH/NO.S	% IN GOOD	% IN FAIR	% IN POOR
FOOTPATH	250.09km	66%	24%	10%
KERB AND GUTTER	1137km	12%	62%	26%
WALKWAY	38km	39%	33%	28%
SIGNS	16,567	59%	21%	20%
LINE MARKING	627km	57%	21%	22%
BUS SHELTERS	149	45%	41%	14%
STORMWATER PIPES	572km	97%	2%	1%
STORMWATER PITS / HEADWALLS	21,386	91%	6%	3%



Building Condition Assessment Specifications

	1	2	3	4	5
	Very Good Condition	Good Condition	Moderate Condition	Poor Condition	Very Poor Condition
Estimated proportion of life consumer	Up to 45%	Between 45% to 90%			Up to 90%
Structure	Sound structure.	Functionally sound structure.	Adequate structure. Some evidence of foundation movement, minor cracking.	Structure functioning, but with problems due to foundation movement. Some significant cracking.	Structure has serious problems and concern is held for the integrity of the structure.
External	Fabric constructed with sound materials, true to line and level. No evidence of deterioration or discolouration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining or minor leakage. Indications of breaches of weatherproofing. Minor damage to coatings.	Fabric damaged, weakened or displaced. Appearance affected by cracking, staining, overflows or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Fabric is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage or damage. Breaches of waterproofing. Coatings badly damaged or non-existent.
Internal			Appearance affected by minor cracking, staining, or minor leakage, some dampness or mildew. Minor damage to wall/ceiling finishes.	Fabric damaged, weakened or displaced. Appearance affected by cracking, staining, dampness, leakage or breakages. Breaches of waterproofing evident. Finishes of poor quality and in need of replacement.	Fabric badly damaged or weakened. Appearance affected by cracking, staining, leakage or wilful damage. Breaches of waterproofing. Finishes badly damaged marked and in need of replacement.
Services	All components operable and well maintained.	All components operable.	Occasional outages, breakdowns or blockages. Increased maintenance required.	Failures of plumbing, electrical and mechanical components commonplace.	Plumbing electrical and mechanical components are unsafe or inoperable.
Fittings	Well secured and operational, sound of function and appearance.	Operational and functional, minor wear and tear.	Generally operational. Minor breakage.	Fittings of poor quality and appearance often inoperable or damaged.	Most are inoperable or damaged.
Maintenance	Well maintained and clean.	Increased maintenance inspection required.	Regular and programmed maintenance inspections essential.	Frequent maintenance inspections essential. Short term element replacement/rehabilitation.	Minimum life expectancy, requiring urgent rehabilitation or replacement.
Customers	No customer concerns.	Deterioration causes minimal influence on occupational users. Occasional customer concerns.	Some deterioration beginning to be reflected in minor restrictions on operational uses. Customer concerns.	Regular customer complaints.	Generally not suitable for use by customers.

The current condition of Council's Building Assets has been listed below:

ASSET CATEGORY	NO. OF BUILDINGS	SATISFACTORY CONDITION	PRESENT CONDITION
Council Offices	4	Good	Good 100%
Council Works Depot	4	Fair	Good 75% Fair 25%
Halls & Community Centres	35	Fair	Good 65% Fair 25% Poor 10%
Council Houses	15	Fair	Fair 70% Poor 30%
Heritage Buildings	8	Fair	Good 50% Fair 30% Poor 20%
Library Buildings	4	Good	Good 75% Fair 25%
Childcare Centres	14	Good	Good 80% Fair 20%
Bushfire Buildings	6	Good	Good 100%
Recreation Centres	6	Fair	Good 75% Fair 25%
Other Buildings	34	Fair	Good 79% Fair 20% Poor 1%
Art Gallery	1	Good	Good 100%
Amenities/ Toilets	69	Fair	Good 25% Fair 65% Poor 10%

Council has established policy standards for all of its buildings and facilities. A condition assessment is carried out on each asset based on the given policy standard, as compared to the current standard. Maintenance required to bring each asset in line with expected guidelines is forecast using Mplan database systems. Costing requirements are estimated by the use of the Australian Construction Handbook, published by Rawlinsons.

Condition assessments are reviewed on a periodical basis.

Estimated expenditure to bring building assets up to required standard:

\$6.706 million.

This figure equates to 3.28 per cent of the total asset value of \$204.05 million.

Estimated annual expenditure to maintain building assets at required standard:

\$2.181 million.

This figure equates to 1.07 per cent of the total asset value of \$204.05 million.

Program maintenance funding committed:

\$1.4 million - 2002/2003

\$1.6 million - 2003/2004

\$2.2 million - 2004/2005

Public Spaces

Grade	Condition	General Meaning
0	Non-existent	Asset abandoned or no longer exists.
1	Excellent	Well-maintained, meeting standard requirements. <i>No work required</i>
2	Good	Showing slight defects and deterioration. Deterioration has no significant impact on appearance, user comfort or safety. <i>Only minor work required</i>
3	Fair	Generally sound but showing minor defects. Some deterioration beginning to affect appearance, user comfort or safety. <i>Some work required</i>
4	Poor	Significant defects with 40% of area showing visible signs of physical treatment. Defects likely to cause a marked deterioration in appearance, user comfort or safety. <i>Some renovation needed within one year</i>
5	Very Poor	Serious defects, with no visible signs of physical treatment. Defects resulting in unacceptable appearance, user comfort and safety. <i>Urgent renovation/upgrading required</i>

Public Spaces:

Council has recently undertaken and completed the condition assessment of its public spaces as follows:

Profile	% Assessed	No. Assessed	No. in Good Condition	No. in Fair Condition	No. in Poor Condition
High Profile Parks	100	6	3	3	
Medium Profile Parks	100	53	21	28	5
Low Profile Parks	100	234	10	210	14
Sporting Ground	100	37	14	22	2



PAYMENT OF COUNCILLOR EXPENSES

In accordance with Section 252 of the Local Government Act, Council will pay expenses incurred to or to be incurred and provide facilities for the Mayor, Deputy Mayor and Councillors to enable them to discharge their functions of civic office.

In February 2003, Council adopted a policy concerning the provision of facilities and payment of expenses to the Mayor, Deputy Mayor and Councillors. The total cost in 2003/2004 was \$175,882. This consisted of:

- \$16,203 for attendance at conferences and seminars including the Local Government Conference, UDIA Conference, Flood Mitigation Conference and the Sister City Conference
- \$29,616 for the provision of staff on a shared basis
- \$25,020 for office accommodation
- \$10,462 for reimbursement of expenses to Councillors for use of private vehicles
- \$49,934 for provision of meals and refreshments in conjunction with Council and Committee Meetings as well as civic receptions
- \$2121 for the use of Council vehicles by the Mayor and Councillors for authorised Council business
- \$38,768 for the provision of office equipment and communication systems.

Provision of Facilities - Mayor

Training, Seminars and Conferences - Provision of a package of transport, accommodation, sustenance, conference fees and reasonable out-of-pocket expenses as approved by Council.

Accommodation - A furnished office suite located on the third floor of the Administration Building.

Staff - A personal secretary on a shared basis with the General Manager.

Stationery and Postage - Mayoral stationery, business cards, Christmas cards, diary/electronic organiser, filing cabinet and briefcase, together with postage expenses.

Meals - Meals and beverages in conjunction with Council and committee meetings and inspections.

Refreshments - Food and beverages in conjunction with civic functions and hosting meetings involving community groups and representatives.

Insignia of Office - Mayoral robes, chain, badge and name plate indicating office held provided to Mayor. Badge and name plate provided to partner to be worn at civic functions. Mayoral robes and chain remain the property of the Council.

Communication System - A mobile telephone provided and fully serviced by Council. A personal computer or a laptop and combined printer, copier, scanner and facsimile machine in the Mayor's home, fully serviced and maintained by Council.

The ownership of this equipment is retained by Council; however, at the end of the term of office on Council, the mobile telephone, personal computer or a laptop and combined printer, copier, scanner and facsimile machine may be acquired by the Mayor at the current market value based on the current depreciation rate and depending on the condition of the equipment.

Office Equipment - A facsimile machine and personal computer in the Mayor's office, fully serviced and maintained by Council. The ownership of this equipment is retained by Council. A four-drawer, lockable metal filing cabinet for the Mayor's residence.

Telephone Answering Machine - The provision of a telephone answering machine. The equipment shall remain the property of Council and shall be returned upon ceasing to hold office; however, the equipment may be acquired by the Mayor on ceasing to hold office at its current market value based on the current depreciation rate and depending on the condition of the machine.

Motor Vehicle Parking Space - A permanent parking space in the basement of the Administration Building.

Council Vehicle - A Council vehicle if required to be used by the Mayor in the following circumstances:

- Official Council business, inspections, functions or other gatherings
- Representing the Council at a meeting, function, conference or other gathering within the area or outside the city area.



Deputy Mayor and Councillors

Training, Seminars and Conferences - Provision of a package of transport, accommodation, sustenance, conference fees and reasonable out-of-pocket expenses as approved by Council.



Office Space - The provision of a lounge area, Committee Rooms and three offices on the third floor of the Administration Building to be pre-booked and used by Councillors in the conduct of their duties of office.

Staff Assistance - As required for answering constituents' requests.

Stationery and Postage - Councillors' stationery, business cards, Christmas cards, diary/electronic organiser, filing cabinet and briefcase, together with postage expenses.

Meals - Meals and beverages in conjunction with Council and Committee Meetings and Inspections.

Refreshments - Beverage service in the Councillors' Lounge.

Insignia of Office - Badge and name plates provided to Councillors and partners to be worn at civic functions.

Communication System - Mobile telephones to be provided to the Deputy Mayor and other Councillors, to be fully serviced by Council and used for Council business. A personal computer or a laptop and combined printer, copier, scanner and facsimile machine in the Deputy Mayor's and Councillors' homes, fully serviced and maintained by Council. The ownership of this equipment is retained by Council, however, at the end of the term of office on Council, the equipment may be acquired by the Deputy Mayor and Councillors at the current market value based on the current depreciation rate and depending on the condition of the equipment.

Office Equipment - The provision of a photocopier, telephone facilities and a personal computer in the work area adjacent to the Councillors' offices, fully serviced and available for the use of all Councillors. A four-drawer lockable metal filing cabinet for their residence.

Telephone Answering Machine - Councillors requesting the provision of a telephone answering machine shall be provided with one. The equipment shall remain the property of Council and shall be returned upon ceasing to hold office however, the equipment may be acquired by the Deputy Mayor and Councillors on ceasing to hold office at its current market value based on the current depreciation rate and depending on the condition of the machine.

Council Vehicle - If available, and subject to approval by the Mayor and General Manager, the use of a Council vehicle on authorised Council business.

Internet - Council shall make available to the Mayor and Councillors facilities for internet and email use. These facilities shall be available to Councillors at:

- The Civic Centre
- At the Councillors home
- When a Councillor is away from home.

Private Benefits

Fees payable to the Mayor, Deputy Mayor and Councillors will not be reduced for any private benefit gained from the private use of facilities, but Councillors are expected to make payment for any private use of facilities not associated with civic duties and responsibilities.

Reimbursement

Costs associated with Councillors attending civic functions, seminars or conferences may be paid on submission of a claim for reimbursement supported by appropriate receipts.

Travelling Expenses

Reimbursement of travelling expenses for use of private motor vehicle on Council business initially, at the rate of 52 cents per kilometre for vehicles less than 2.5 litres, and 60 cents per kilometre for vehicles over 2.5 litres, as provided in the Local Government State Award, as varied from time to time. Where the alternate means of travel would be by air, the vehicle travelling expenses be restricted to the above rates or the value of the economy class air fare whichever is the lesser. Council business includes approved Council, Committee, Sub-Committee and Working Party meetings, plus authorised site inspections and other authorised business.





PRIVACY AND PERSONAL INFORMATION

The Privacy and Personal Information Protection Act 1998 introduced mandatory standards and requirements for Local Government authorities and their staff relating to the collection, processing and storing of personal information.

In accordance with the legislation, Campbelltown City Council adopted the Model Privacy Plan for Local Government and has conducted training sessions for staff to assist in the implementation of the Plan. Guidelines for each Division of Council have been prepared to ensure both the staff and public are aware of privacy considerations.

A review of our code is currently underway, with a view to streamline the policy.

EXTERNAL INTERESTS

Council has no external interests as prescribed under legislation.

OVERSEAS VISITS

During the year ended 30 June 2004, Council's Youth Officer participated in the Staff Exchange Program with Campbelltown's Sister City Koshigaya in Japan.

The costs of travel and reimbursement of expenses were met by council in accordance with its policy on overseas travel. A break up of costs is provided below.

Travel costs	2113
Sustenance Allowance	5500
Ancillary Costs	1723
	\$9336

COMPETITIVE NEUTRALITY

Council has addressed the requirements of National Competition Policy by formulating policies for complaint handling and the distribution of corporate overheads. The policy includes a mechanism for dealing with competitive neutrality complaints. To date no complaints have been received concerning matters related to National Competition Policy.

In accordance with National Competition Policy guidelines, Council has nominated Child Care and Recreation Centres as Category 1 Businesses and Commercial Centres as a Category 2 Business.

In accordance with the Local Government Act and Regulations a statement of expenses, revenues and assets in relation to each category 1 and 2 business activity for the year 2002/2003 is provided below.

Activity	Assets	Revenues	Expenses
Child Care	3.7	2.9	3.7
Recreation Centres	16.3	2.1	4.8
Commercial Centres	9.8	0.9	0.3

SENIOR STAFF REMUNERATION

Council employed five senior staff in 2003/2004 for total remuneration of \$808,279 including salaries, fringe benefits and on-costs. Fringe benefits include the private use of a Council motor vehicle, together with private use of a mobile telephone. On-costs include the employer's contribution to superannuation.

The total value of the remuneration package paid to each senior staff member employed by Council is detailed below:

General Manager	\$213,723
Deputy General Manager	\$153,612
Director City Works	\$147,922
Director Community Services	\$146,511
Director Planning & Environment	\$146,511
	\$808,279

RATES AND CHARGES WRITTEN OFF

The following amounts were written off by Council during 2003/2004 in accordance with the Local Government Act and Council's Pensioner Rebate Scheme:

- \$1,379,528.55 was written off under the Local Government (Rates and Charges) Regulation 1993
- \$66,687.79 was written off under Section 585 of the Local Government Act 1993 for postponed rates on properties which are used for residential purposes but have a higher zoning
- \$68,885.98 was written off for change in categories and minor adjustments.

WORK ON PRIVATE LAND

Council undertook nil works on private land during 2003/2004.

PRIVACY AND PERSONAL INFORMATION CONTINUED

Freedom of Information

Freedom of Information became operative from 1 July 1989. Under the terms of the Act, Council is required to publish statistical data in conjunction with its annual report. This appears in the table below.

Section 'A' Requests	2003/2004	2002/2003
New requests received	15	23
Completed	15	23
Withdrawn	-	-
Total processed	15	23
Section 'B' – Completed		
Granted in full	15	23
Section 'H' – Costs & Fees		
Processing costs	\$3216	\$4600
Fees received	\$450	\$670
Section 'J' – Days to Process		
0 – 21	15	23
Section 'K' – Processing Time		
0 – 10 hours	12	20
11 – 20 hours	3	3
Section 'L' – Reviews & Appeals		
Internal Reviews	-	-
Ombudsman Reviews	-	-
District Court appeals	-	-



FINANCIAL REPORTING REQUIREMENTS

INDEPENDENT AUDITOR'S REPORT ON THE CONDUCT OF THE AUDIT OF CAMPBELLTOWN CITY COUNCIL

We have audited the financial reports of Campbelltown City Council for the financial year ended 30 June 2004. The financial reports include the general purpose consolidated accounts of the economic entity comprising the Council and its controlled entities, and the special purpose financial report, detailing the income and expenditure of Council's business units and their financial position at balance date. The contents of both of these reports include the Council's Certificate as required by section 413(2)(c) of the Local Government Act 1993. The Council is responsible for the preparation and presentation of the financial reports and the information they contain. We have conducted an independent audit of these financial reports in order to express an opinion on them to the Council.

In accordance with Section 417 of the Local Government Act 1993 we submit our report on the conduct of the audit of Campbelltown City Council for the year ended 30 June 2004. Our audit reports on the general purpose financial statements of Council, and the special purpose financial statements on Council's business units outline the legislative framework of our audit, and should be referred to in order to establish the context in which our comments are made.



AUDIT APPROACH

We conducted an independent audit in order to express an opinion to the Council. Our audit has been conducted in accordance with Australian auditing standards to provide reasonable assurance as to whether the financial reports are free of material misstatement. The nature of an audit is influenced by factors such as the use of professional judgement, selective testing, the inherent limitations of internal control, and the availability of persuasive rather than conclusive evidence. Therefore, an audit cannot guarantee that all material misstatements have been detected. We performed procedures to assess whether in all material respects the financial report presents fairly in accordance with accounting standards, other mandatory professional reporting requirements and statutory requirements so as to present a view which is consistent with our understanding of the Council's financial position, the results of its operations and its cash flows. We formed our audit opinion on the basis of these procedures, which included:

- Examining, on a test basis, information to provide evidence supporting the amounts and disclosures in the financial report, and
- Assessing the appropriateness of the accounting policies and disclosures used and the reasonableness of significant accounting estimates made by the directors.

While we considered the effectiveness of management's internal controls over financial reporting when determining the nature and extent of our procedures, our audit was not designed to provide assurance on internal controls.

REVIEW OF FINANCIAL STATEMENTS

(a) Result from Ordinary Activities

As disclosed in Council's Statement of Financial Performance the year's operations resulted in a surplus from ordinary activities after capital amounts of \$3,486,000 (2003 - \$7,420,000). Some items of note in the operating statement include:

- The operating surplus from ordinary activities before capital amounts was \$2,183,000 (2003 - \$5,593,000)
- Rates and annual charges increased by \$2,323,000 to \$54,839,000 (200 - \$52,516,000), being an increase of 4.4 per cent, which is largely derived from the 3.6 per cent rate pegging increase for general

rates determined by the State Government, coupled with increases arising from the development of new residential sub-divisions within Council's boundaries

- Grant and contributions (operating) decreased by \$327,000 to \$18,019,000 (2003- \$18,346,000). This was the net effect of a decrease in operating grants of \$593,000, offset by an increase in operating contributions of \$266,000. The decrease in operating grants related primarily to a decrease in transport related grants of \$158,000 due to the reclassification of RTA monies as contributions. In addition, there was a decrease in childcare grants of \$172,000. The increase in contributions was due primarily to the inclusion this year of monies from the RTA as contributions
- Capital grants and contributions decreased by \$524,000 to \$1,303,000 (2003 - \$1,827,000). The decrease was due to a reduction in Section 94 Developer Contributions for community facilities.

(b) Financial Position

The Statement of Financial Position disclosed that for the year ended 30 June 2004, Council's net assets stood at \$620,077,000 (2003 - \$616,591,000) which represents an increase of \$3,486,000 being the surplus from ordinary activities after capital amounts.

To assess the appropriateness or otherwise of Council's net current asset position (available working capital), it is necessary to review the level of restrictions placed against the use of Council's assets. The notes to the financial statements indicate clearly where restrictions exist, and the effect of the restrictions is summarised as follows:

	2004 \$'000	2003 \$'000
Net Current Assets	19,864	14,153

Less Amounts externally restricted for special purposes refer Notes 6, 7 & 8 of financial statements

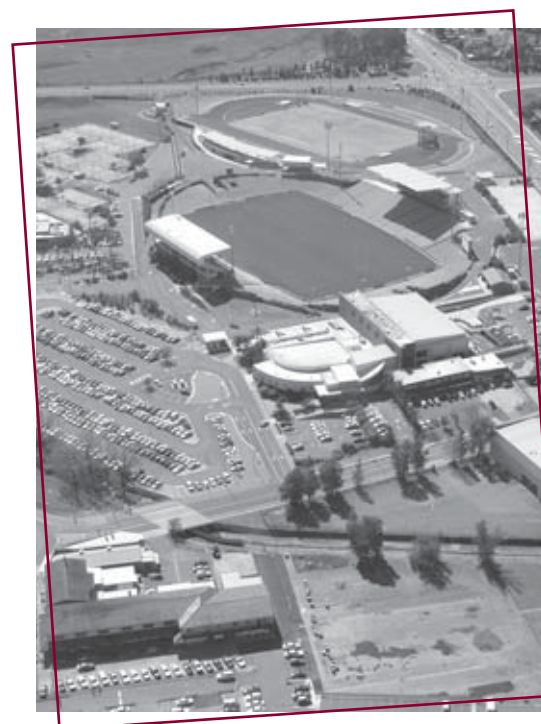
	(12,175)	(13,689)
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Less Council internally imposed restrictions (refer Notes 6 & 7 of financial statements)

	(13,877)	(11,006)
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Add Applicable current liabilities refer Note 10 (c) matched by a cash restriction

Domestic Waste Management	21	217
Other Specific Purpose	1030	958
Unrestricted net current asset surplus/ (deficit)	(5137)	(9367)



Unrestricted net current assets comprise:

Assets	2004 \$'000	2003 \$'000
Cash and investments	4369	3519
Receivables	3098	3554
Inventories	530	564
Other assets	171	60
Less	8168	7697
Unrestricted Current Liabilities		
Payables	(3661)	(4008)
Provisions	(6040)	(5546)
Interest-bearing liabilities	(3604)	(7510)
Unrestricted net current asset surplus/(deficit)	(5137)	(9367)

The reader of the accounts must also be mindful that some of the internal restrictions cover employee level entitlements and loan repayments. This in effect would decrease the level of the calculated deficit.

At 30 June 2004, Council had a calculated deficit of net current assets to cover the restrictions placed on those assets. This deficit has decreased by \$4,230,000 in the 2003/2004 year. While there has been substantial improvement in the unrestricted net current asset position, a deficit indicates that there is a reliance on next year's cash inflows to sustain the restrictions Council has placed on its assets.

Historically, and as with many other organisations, Council budgets to utilise monies to be collected next year to fund loan repayments due in that year. Similarly, Council budgets to fund ordinary levels of employee leave entitlements from next year's budget.

The following table shows the impact of these funding decisions on Council's calculated unrestricted net current asset position:

	2004 \$'000	2003 \$'000
Unrestricted net current asset surplus/(deficit)	(5137)	(9367)
Add back amounts to be funded from the following years' operations		
Unrestricted Current Liabilities		
Provisions	6040	5546
Interest-bearing liabilities	3604	7510
Adjusted unrestricted net current asset surplus/(deficit)	4507	3689

This adjustment alters Council's calculated position significantly and shows that Council's levels of restrictions can be managed.

Liquidity

Whilst the analysis of the net current asset position is a succinct review of Council's short-term position, the strength of that position is determined by the liquidity of those assets ie. Council's ability to operate effectively is largely governed by the amount of available cash.

Note 6 to the accounts discloses total cash and investments of \$38,717,000 (2003 - \$35,729,000). Of this amount, \$20,480,000 (2003 - \$21,204,000) is subject to external restrictions requiring Council to commit those funds to the purposes for which they were provided, and \$13,868,000 (2003 - \$11,006,000) is subject to internal restrictions agreed upon by Council for designated purposes which may be altered at the discretion of Council, consistent with their management plan.

The unrestricted balance of \$4,369,000 (2003 - \$3,519,000) represents funds available to cover non-budgeted discretionary expenditure and short-term cash flow requirements. Council's overall level of liquidity has increased in comparison to the prior year.

(c) Performance Indicators

Note 13 to the Financial Statements provides a measure of Council's performance using a number of selected ratios as follows:

Current and Unrestricted Current Ratios

The current ratio and unrestricted current ratio are measures of Council's liquidity demonstrating Council's ability to satisfy obligations from short-term and immediate asset balances.

Council's ratios of 2:38 and 1:66 respectively are considered sound. We stress the importance of considering these ratios in conjunction with other performance indicators and not in isolation.



Debt Service Ratio

The cost of repaying debt is reflected in the debt service ratio, which expresses that cost as a percentage of revenue from ordinary activities.

Whilst there is no definitive guide on what constitutes an acceptable ratio, it is generally accepted that a ratio of 10-20 per cent depending on the level of long-term development (infrastructure) plans and funding entrepreneurial activities, is considered tolerable. At 11.35 per cent (2003 – 12.24 per cent), Campbelltown City Council's ratio is well within these industry benchmarks.

Rate Coverage Ratio

The rate coverage ratio indicates the proportion of total revenue that is generated by rates. A changing ratio may indicate a change in the mix of Council's revenue streams. These revenue streams would include rates, user charges, grants, contributions and income from entrepreneurial activities.

Council's ratio of 61.65 per cent (2003 - 60.59 per cent) is slightly higher than the previous year. This is due to the reduction in grants and contributions received in comparison to the prior year.

Rates and Annual Charges Outstanding Ratio

The rates and annual charges outstanding percentage is a measure of management efficiency. Whilst prevailing economic conditions may influence Council's ability to collect revenue, the efficiency and application of collection procedures are still the largest determinant of this ratio.

Campbelltown City Council's rates and annual charges outstanding percentage of 4.04% has increased since the prior year (2003 – 3.74%). This is primarily due to the levying on newly created properties as a result of sub-divisions close to year end.

(d) Cash Flow Statement

The Statement of Cash Flows reports a net increase in cash assets held of \$2,357,000 (2003 increase - \$2,298,000) as follows:

Cash flows from operating activities

The net cash flow provided by operating activities totalled \$14,135,000 (2003 - \$17,788,000). Council has continued to generate a positive cash flow from operating activities. The decrease in cash flows from operating activities is of the same proportion as the decrease in surplus from ordinary activities before capital amounts. This decrease reflects the increase in rates revenue offset by an increase in employee costs and in other costs between the two years.

Cash flows from investing activities

The net cash flow used in investing activities totalled \$9,782,000 (2003 – used \$10,181,000). These cash outflows related to the net sale and acquisition of assets by Council. Major building works undertaken during the year included \$1,159,000 to complete Eagle Vale Central, and \$1,824,000 in additional work to the Art Gallery. Approximately \$2,125,000 was spent on additions to Council's vehicle fleet, offset by \$1,288,000 in vehicle disposals during the year.

Cash flows from financing activities

The net cash flow used in financing activities was \$1,996,000 (2003 – used \$5,309,000). Additional funds were borrowed during the year as part of Council's ongoing borrowing schedule. Repayments were in line with the requirements of the loans.

(e) Comparison of Actual and Budgeted Performance

Council's change in net assets from operations for the year was a surplus of \$3,486,000 compared to a budgeted deficit of \$1,910,000.

The nature of this report does not lend itself to detailed analysis of individual budget variations, though it appears that the main variance is in relation to an increase received over budget due to greater funds being held as investments, and the write back in other revenue of the Statewide Mutual liability held at 30 June 2003. These increases in revenue have been coupled with a decrease in expenses compared to budget, most attributable to lower than budgeted costs for materials and contracts and other expenses.

CASH FLOW PROVIDED BY/ (USED IN)	2004 \$'000	2003 \$'000	MOVEMENT \$'000
Operating activities	14,135	17,788	(3653)
Investing activities	(9782)	(10,181)	399
Financing activities	(1996)	(5309)	3313
Net increase/(decrease) in cash held during the year	2357	2298	59



OTHER MATTERS

(a) National Competition Policy

In accordance with the requirements of National Competition Policy guidelines, Campbelltown City Council has prepared a special purpose financial report on its business units for the year ended 30 June 2004. Council has determined that it has three business units within its operations: child care centres, indoor recreation centres and commercial centres.

The Department of Local Government's July 1997 guidelines 'Pricing and Costing for Council Businesses: A Guide to Competitive Neutrality' outlines the process for identifying and allocating costs of activities, and provide a standard of disclosure requirements. These disclosures are reflected in Council's pricing and/or financial reporting systems and include taxation equivalents, Council subsidies, rate of return on investments in business units and dividends paid.

An unqualified audit report on the special purpose reports for the year ended 30 June 2004 has been issued.

(b) Management Letters

Interim management letters were issued on 15 March 2004, whilst a final report will be prepared upon completion of our year end review.

(c) Goods and Services Tax

We have prepared a review report to the Department confirming that Council has adequate GST management systems.

(d) Legislative compliance

As a result of our audit, we advise that there are no material deficiencies in the accounting records or financial reports that have come to our attention during the conduct of the audit, and that Campbelltown City Council's accounting records have been kept in accordance with the requirements of the Local Government Act 1993 and regulations.

CONCLUSION

- (a) Campbelltown City Council's accounting records have been kept in a manner and form that facilitated the preparation of the general purpose financial report and allowed proper and effective audit of this report;
- (b) Campbelltown City Council's accounting records have been kept in a manner and form that facilitated the preparation of the special purpose financial reports and allowed proper and effective audit of this report; and
- (c) all information relevant to the conduct of the audit has been obtained.

ALAN MORSE & CO
CHARTERED ACCOUNTANTS

GP McMAHON
PARTNER

82 Great North Road
Five Dock
Dated: 10 September 2004



STATEMENT OF FINANCIAL PERFORMANCE
For the year ended 30 June 2004

Original Budget* 2003 \$'000		Notes	ACTUAL 2004 \$'000	ACTUAL 2003 \$'000
EXPENSES FROM ORDINARY ACTIVITIES				
33,951	Employee costs	3(a)	33,603	31,556
1,360	Borrowing costs	3(b)	1337	1740
16,422	Materials and contracts		15,883	15,338
10,264	Depreciation	3(c)	10,558	10,272
25,263	Other expenses	3(d)	24,089	20,350
87,260	TOTAL EXPENSES FROM ORDINARY ACTIVITIES		85,470	79,256
REVENUE FROM ORDINARY ACTIVITIES				
54,194	Rates and annual charges	4(a)	54,839	52,516
12,035	User charges and fees	4(b)	10,226	9525
1,662	Interest	4(c)	2263	1974
1,187	Other revenues	4(d)	2045	2095
15,395	Grants and contributions provided for non-capital purposes	4(e) & 4(f)	18,019	18,346
0	Gain from the sale of assets	5	139	393
0	Gain from interests in joint ventures	19	122	0
84,473	TOTAL REVENUES FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS		87,653	84,849
2,787	SURPLUS/(DEFICIT) FROM ORDINARY ACTIVITIES BEFORE CAPITAL AMOUNTS		2183	5593
877	Grants and contributions provided for capital purposes	4 (e) & 4(f)	1303	1827
1,910	NET SURPLUS/ (DEFICIT) FROM ORDINARY ACTIVITIES		3486	7420
1,910	SURPLUS/(DEFICIT) FROM ALL ACTIVITIES		3486	7420

* Original Budget as approved by Council - Refer Note 16

To be read in conjunction with the Notes to the Financial Statements

STATEMENT OF FINANCIAL POSITION
As at 30 June 2004

	Notes	ACTUAL 2004 \$'000	ACTUAL 2003 \$'000
CURRENT ASSETS			
Cash assets	6	3253	13,448
Investment securities	6	25,682	13,183
Receivables	7	4584	5137
Inventories	8	530	564
Other	8	171	60
TOTAL CURRENT ASSETS		34,220	32,392
NON-CURRENT ASSETS			
Investment securities	6	9782	9098
Receivables	7	203	582
Inventories	8	4810	4732
Property, plant and equipment	9	610,892	611,606
TOTAL NON-CURRENT ASSETS		625,687	626,018
TOTAL ASSETS		659,907	658,410
CURRENT LIABILITIES			
Payables	10(a), (c)	3661	4143
Interest-bearing liabilities	10(a), (c)	4024	7930
Provisions	10(a), (c)	6671	6166
TOTAL CURRENT LIABILITIES		14,356	18,239
NON-CURRENT LIABILITIES			
Interest-bearing liabilities	10(a)	17,082	14,919
Provisions	10(a)	8392	8661
TOTAL NON-CURRENT LIABILITIES		25,474	23,580
TOTAL LIABILITIES		39,830	41,819
NET ASSETS		620,077	616,591
EQUITY			
Accumulated surplus		620,077	616,591
TOTAL EQUITY		620,077	616,591

To be read in conjunction with the Notes to the Financial Statements

STATEMENT OF CASH FLOWS
For the year ended 30 June 2004

	Notes	ACTUAL 2004 \$'000	ACTUAL 2003 \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
RECEIPTS			
Rates and annual charges		54,743	52,726
User charges and fees		11,045	10,780
Interest		2263	2148
Grants and Contributions		20,178	20,293
Other		2493	2658
PAYMENTS			
Employee costs		(33,616)	(31,037)
Materials and contracts		(17,201)	(18,227)
Interest		(1336)	(1787)
Other		(24,434)	(19,766)
NET CASH PROVIDED BY/OR USED IN OPERATING ACTIVITIES	11(b)	14,135	17,788
CASH FLOWS FROM INVESTING ACTIVITIES			
RECEIPTS			
Sale of assets		1427	2031
Payments:			
Purchase of investments		0	0
Purchase of assets		(11,132)	(12,212)
Real estate asset improvements		(77)	0
NET CASH PROVIDED BY/OR USED IN INVESTING ACTIVITIES		(9782)	(10,181)
CASH FLOWS FROM FINANCING ACTIVITIES			
RECEIPTS			
Borrowing and advances		5200	2500
Other		378	0
PAYMENTS			
Borrowing and advances		(7574)	(7489)
Other			(320)
NET CASH PROVIDED BY/OR USED IN FINANCING ACTIVITIES		(1996)	(5309)
Net increase/(decrease) in cash assets held			
		2357	2298
Cash assets at beginning of reporting period	11(a)	35,373	33,075
Cash assets at end of reporting period	11(a)	37,730	35,373

To be read in conjunction with the Notes to the Financial Statements

STATEMENT OF FINANCIAL PERFORMANCE OF BUSINESS ACTIVITIES
As at 30 June 2004

Business Activity and Category	Business Activities					
	Child Care Centres (Actual 2004) (Cat.1) \$'000	Child Care Centres (Actual 2003) (Cat.1) \$'000	Indoor Rec Centres (Actual 2004) (Cat.1) \$'000	Indoor Rec Centres (Actual 2003) (Cat.1) \$'000	Commercial Centres (Actual 2004) (Cat.2) \$'000	Commercial Centres (Actual 2003) (Cat.2) \$'000
OPERATING REVENUES						
User charges and fees	1021	877	2127	2114	848	818
Interest	0	0	0	0	40	39
Grants and contributions provided for operating purposes	1849	1918	0	0	0	0
TOTAL OPERATING REVENUES	2870	2795	2127	2114	888	857
OPERATING EXPENSES						
Employee costs	2888	2754	2491	1770	112	79
Materials and contracts	190	186	666	574	32	57
Interest charges	37	35	105	66	0	0
Depreciation and amortisation	64	69	349	337	33	33
Tax equivalent payments	177	166	108	108	86	85
Other operating expenses	372	399	917	917	31	34
TOTAL OPERATING EXPENSES	3728	3609	4866	3772	294	288
OPERATING RESULT BEFORE CAPITAL AMOUNTS	(858)	(814)	(2739)	(1658)	595	569
CHANGE IN NET ASSETS BEFORE ABNORMAL AND EXTRAORDINARY ITEMS	(858)	(814)	(2739)	(1658)	595	569
CHANGE IN NET ASSETS RESULTING FROM OPERATIONS BEFORE TAX	(858)	(814)	(2739)	(1658)	595	569
Corporate taxation equivalent	0	0	0	0	179	171
CHANGE IN NET ASSETS RESULTING FROM OPERATIONS AFTER TAX	(858)	(814)	(2739)	(1658)	417	398
Dividend payment [4.69% of CNA after tax]	0	0	0	0	25	19
CHANGE IN NET ASSETS After Dividend	(858)	(814)	(2739)	(1658)	392	380
Opening Retained Profits	1608	1981	6932	8265	9789	9116
Adjustment for amounts unpaid						
* Taxation equivalents payments	177	165	158	108	86	85
* Corporate taxation equivalents	0	0	0	0	179	171
* Dividend payments	0	0	0	0	25	19
* Corporate overheads	238	276	245	217	21	19
Closing Retained Profits	1165	1608	4596	6932	10,491	9789
RETURN ON CAPITAL (%)	-26.13%	-23.47%	-16.93%	-10.14%	12.28%	11.67%
SUBSIDY FROM COUNCIL	858	814	2739	1658	Nil	Nil

To be read in conjunction with the Notes to the Financial Statements



STATEMENT OF FINANCIAL POSITION OF BUSINESS ACTIVITIES
As at 30 June 2004

Business Activity and Category	Business Activities					
	Child Care Centres (Actual 2004) (Cat.1) \$'000	Child Care Centres (Actual 2003) (Cat.1) \$'000	Indoor Rec Centres (Actual 2004) (Cat.1) \$'000	Indoor Rec Centres (Actual 2003) (Cat.1) \$'000	Commercial Centres (Actual 2004) (Cat.2) \$'000	Commercial Centres (Actual 2003) (Cat.2) \$'000
CURRENT ASSETS						
Receivables	0	0	70	33	35	34
Other — due by general fund	0	0	0	0	5612	4879
TOTAL CURRENT ASSETS	0	0	70	33	5647	4913
CURRENT LIABILITIES						
Other — due to general fund	(2119)	(1860)	(11,654)	(9449)	0	0
TOTAL CURRENT LIABILITIES	(2119)	(1860)	(11,654)	(9449)	0	0
NET CURRENT ASSETS	(2119)	(1860)	(11,584)	(9416)	5647	4913
NON-CURRENT ASSETS						
Property, plant and equipment	3284	3468	16,180	16,348	4844	4876
TOTAL NON-CURRENT ASSETS	3284	3468	16,180	16,348	4844	4876
NON-CURRENT LIABILITIES						
TOTAL NON-CURRENT LIABILITIES	0	0	0	0	0	0
NET ASSETS	1165	1608	4596	6932	10,491	9789
EQUITY						
Retained Profits	1165	1608	4596	6932	10,491	9789
TOTAL EQUITY	1165	1608	4596	6932	10,491	9789

To be read in conjunction with the Notes to the Financial Statements

PAYMENTS OVER \$100,000
For the Year Ended 30 June 2004

NAME	TOTAL PAID		
A G L - gas	\$279,030.92	METROP BUSINESS MACHINES P/L - computer hardware	\$104,579.20
A S I SOLUTIONS - computer hardware	\$211,483.93	METROP RESTORATIONS P/L - civil construction	\$157,707.00
ADVANCED DATA INTEGRATION P/L - computer software	\$226,464.92	MITCHUM CONTRACTING PTY LTD - earthworks	\$535,476.59
APP CORPORATION P/L - planning consultants	\$150,000.00	NACE CIVIL ENGINEERING P/L - civil construction	\$171,203.96
AUST POST - postal and rate collection service	\$500,149.71	NATIONAL AUSTRALIA BANK - banking services	\$816,730.40
AUSTPAC SECURITY SERVICES - security services	\$317,982.14	NEPEAN DISTRIBUTORS - kiosk items, leisure services	\$122,189.52
B & D LATHAM PTY LTD - electrical services	\$320,240.22	NETSTAR AUSTRALIA PTY LTD - computer hardware	\$509,632.20
BAKERS CONST & INDUSTRIAL - stores and materials	\$275,842.95	NSW FIRE BRIGADES - local government contribution	\$734,423.88
BATOE'S BRICK PAVING PTY LTD - brick paving	\$467,393.04	NSW RURAL FIRE SERVICES - local govt contribution	\$131,727.05
CAMDEN SOIL MIX PTY LTD - green waste	\$629,477.49	OXFORD FUNDING PTY LTD - day labour hire	\$180,129.29
CAMPBELLTOWN FLOOR COV. - floor coverings	\$209,435.60	P & C FENCING PTY LTD - fencing contractor	\$146,351.10
CAMPBELLTOWN RADIO PTY LTD - advertising	\$126,002.80	PARKCRETE PTY LTD - concreting	\$181,623.69
CASBEE PTY LTD - Raby Detention Basin Stage 2	\$633,622.56	PARKEQUIP - playground equipment	\$175,437.90
CIVICA PTY LTD - computer services	\$416,825.70	PAUL WAKELING PTY LTD - motor vehicle supply/services	\$1,901,503.14
CLINTONS MOTOR GROUP - motor vehicles	\$405,816.16	PAVEMENT SALVAGE PTY LTD - pavement restoration	\$286,550.72
COFFEY GEOSCIENCES P/L - flooding consultants	\$112,035.00	PIONEER ROAD SERVICES PTY LTD - road services	\$469,174.44
COMPLETE OFFICE SUPPLIES PTY LTD - stationery	\$222,121.66	PLLACK PTY LTD - cleaning services	\$461,481.35
CONCRITE PTY LTD - ready mixed concrete supply	\$175,271.40	RICHARD CROOKES CONST P/L - Eagle Vale library	\$747,934.25
CUMBERLAND NEWSPAPERS - advertising	\$115,404.89	ROAD SIGNS & MARKING SUPPLIES P/L - road marking	\$200,451.80
DANSTE PTY LTD - concrete finishing	\$107,463.15	ROD LAWRENCE FORD PTY LTD - motor vehicles	\$145,207.36
DENHAM CONSTRUCTIONS P/L - Art Gallery extension	\$1,950,423.19	ROSSMORE NURSERIES PTY LTD - horticultural supplies	\$145,265.55
DEPT OF PLANNING - levy and plan first contributions	\$324,441.00	SAMI PTY LIMITED - pavement rejuvenation	\$341,551.54
DEPT OF LOCAL GOVT - lifetime dog registrations	\$108,485.00	SHELL - fuel supply	\$746,972.69
EDSCOG PTY LTD - backhoe/tipper hire	\$146,589.46	STANLEY G PLANTZOS INS P/L - insurance services	\$489,583.97
ENERGY AUSTRALIA - electricity supply	\$592,005.31	STARCOM GROUP PTY LTD - computer hardware	\$227,469.43
EXECUTIVE COLLECTIONS - debt recovery service	\$385,500.90	STATEWIDE MUTUAL - insurance services	\$868,147.23
FAIRFAX COMM NEWSPAPER - advertising	\$158,983.20	SYDNEY WATER CORPORATION LIMITED - water	\$439,385.59
FRH ASTEC - supply and lay of asphalt	\$1,645,530.05	T J & R F FORDHAM PTY LTD - civil construction	\$972,804.17
FRIENDLY FRED'S TREE SERVICE - tree lopping etc	\$354,985.49	T M P WORLDWIDE PTY LTD - advertising	\$150,854.42
GEAC COMPUTERS PTY LTD - computer software	\$242,753.91	TANNER & ASSOCIATES PTY LTD - design services	\$520,133.09
GET SMART SECURITIES - security systems	\$131,583.02	TECHNOLOGY ONE - computer software	\$484,109.49
GLENFIELD WASTE DISPOSALS - waste disposals	\$183,372.48	TELSTRA - telephone services	\$766,882.60
GRIMSTON TRANSPORT P/L - plant hire (water tanker)	\$124,300.87	THE FITNESS GENERATION PTY LTD - gym equipment	\$147,793.80
I J C PAINTING AND DECORATING - painting	\$110,082.29	THE GREEN HORTICULTURE GRP - horticultural services	\$267,092.93
I W CONTRACTING PTY LTD - pit construction	\$400,030.75	ULTIMATE AIR COND & ELEC SER - air conditioning serv	\$271,583.58
INFRINGMNT PROCESSING BUREAU - fine commission	\$107,465.50	WASTE SERVICE NSW - waste services	\$3,326,500.54
INTEGRAL ENERGY - street lighting and electricity	\$2,299,585.57	ZURICH FINANCIAL SERVICES LTD - insurance (CTP)	\$159,845.50
IPLATINUM PTY LTD - computer consultant	\$127,712.20		
J A C CONSTRUCTIONS PTY LTD - building construction	\$308,021.05	GARBAGE SERVICES	
J C'S CONSTRUCTIONS PTY LTD - civil construction	\$112,684.00	SITA AUSTRALIA PTY LTD	\$6,344,179.31
J J RICHARDS & SONS PTY LTD - waste services	\$296,236.42		
JARDINE LLOYD THOMPSON PTY LTD - insurance	\$443,259.41	CONTRACTORS' CHARGES	
JOHN DEERE LIMITED - tractors and machinery	\$118,984.80	Garbage	\$2,441,332.38
LAND AND PROPERTY INFORMATION NSW - valuation fees for properties	\$191,935.70	Kerbside Cleanup	\$235,319.94
LOCAL GOVT SUPER SCHEME - super contribution	\$2,632,109.98	Recycling - weekly charges	\$1,775,861.92
LONG SERV PAYMENTS CORP - construction levy	\$374,285.60	Recycling - garden waste	\$1,189,049.80
MACARTHUR GROUP TRAINING - apprentices/trainees	\$330,839.84	Plant Hire at Public Tip	\$249,428.35
MARSDENS - legal services	\$181,750.21	Sanitary and Effluent	\$13,699.40
MENAI LINEMARKING SERVICES PTY LTD - linemarking	\$190,905.84		
MENZIES PROPERTY SERVICES - cleaning services	\$150,271.23	SUB-TOTAL	\$5,904,691.79
		Industrial Bins	\$439,487.52
		TOTAL	\$6,344,179.31



HANDY CONTACTS

• Ambulance, Fire, Police (emergencies)	000
• Police Assistance Line (PAL)	131 444
• National Relay Service (emergencies - for people who rely on TTY and text-based communications only)	106
• Campbelltown Police Station	4620 1199
• Macquarie Fields Police Station	9605 0499
• Campbelltown Hospital	4634 3000
• Centralised Oral Health Intake and Information Service (Mon-Fri 8am-4.30pm)	1300 559 393
• Department of Community Services, Campbelltown Ingleburn	4645 6000 9829 2400
• Environment Protection Authority Pollution Line	131 555
• Translating and Interpreter Service	131 450
• Poisons Information Centre	131 126

SERVICE EMERGENCIES

• Natural Gas Company	131 909
• Integral Energy	131 003
• Sydney Water	132 090

FEDERAL MEMBERS OF PARLIAMENT

Pat Farmer Federal MP, Federal Member for Macarthur	4627 9644
Graham West MP, State Member for Campbelltown	4625 3344
Geoff Corrigan MP, State Member for Camden	4655 3333
The Hon. Craig Knowles MP, State Member for Macquarie Fields and Minister for Infrastructure Planning, Natural Resources	9605 7000
Mr John Ryan MLC	9230 2423
Mr Charlie Lynn MLC	9230 3350
Mr Peter Primrose MLC	9230 2763

CAMPBELLTOWN CITY COUNCIL

Web: www.campbelltown.nsw.gov.au
Email: council@campbelltown.nsw.gov.au
DX: Campbelltown 5114

Address all correspondence to:
The General Manager
Campbelltown City Council
PO Box 57, Campbelltown
NSW 2560

Council's Civic Centre is located at the corner of Queen and Broughton Sts, Campbelltown. Opening hours are 8.30am - 4.30pm, Monday - Friday. Cashier hours are 8.30am - 4.15pm. If you require the assistance of a translating or interpreter service, please call 131 450 and ask to be put through to Council on (02) 4645 4000 (or the appropriate staff member if the extension is known). You can also ask for assistance when visiting our Civic Centre.

General inquiries / switchboard	4645 4000
TTY	4645 4615
Main fax	4645 4111
After hours emergency	9963 1621
Children's Services	4645 4302
Waste and Recycling	4645 4603
Pollution, complaints, illegal land use, public health	4645 4604
Building, development	4645 4608
Library services	4645 4444
Rate payments	131 816
Leisure services	4645 4915
Main Street Development Coordinator	4620 0338
Campbelltown Arts Centre	4645 4333
Campbelltown Visitor Information Centre 'Quondong'	4645 4921
Animal Care Facility	4628 3044





www.campbelltown.nsw.gov.au