

Attachment B

LEP Review – Project Plan

Attachment 2

Schedule A – Draft project plan

[To be completed in cooperation between Council and the Department of Planning and Environment.]

Organisation name:	Campbelltown City Council
Project name:	Accelerated LEP review program
Approved NSW Government funding:	\$2.5 million
Project commencement date:	1 June 2018
Project completion date:	30 June 2020

Project overview

1. Objectives

1. Review and update the local environment plan and all other relevant local planning controls to give effect to the relevant District Plan by 30 June 2020.
2. Undertake an LEP review against the relevant District Plan actions and prepare a LEP review report identifying areas of inconsistency with the relevant District Plan and any required studies and work to ensure consistency by 31 October 2018.
3. Prepare a draft local strategic planning statement by 30 April 2019 or other date advised by the Department and a final statement by 30 November 2019. This statement will outline the 20-year vision for land use in the local area, including:
 - a. special characteristics that contribute to local identity;
 - b. shared community values to be maintained and enhanced; and
 - c. how growth and change will be managed into the future.

4. Scope

- a. Undertake an LEP review against the relevant District Plan actions and prepare and submit an LEP review report to the Department of Planning and Environment (DPE).
- b. Undertake relevant and required studies, including (but not limited to):
 - a. a local housing strategy and housing affordability strategy;
 - b. a local character statement;
 - c. an employment lands review;
 - d. a biodiversity study and strategic urban diversity framework;
 - e. a transport and parking study;
 - f. a contaminated lands study (phase 1);
 - g. a heritage study;
 - h. an Aboriginal cultural heritage study and cultural strategy;
 - i. Social Strategic Plans - Inclusive Campbelltown and Impact Campbelltown;
 - j. Urban Renewal Corridor - further studies and masterplans to inform rezonings;
 - k. Functional and operational aspects of the LEP - Additional permitted uses, scenic hills and eastern edgeland mapping, deferred areas, refine unnecessary controls and anomalies;
 - l. mapping of walkable and cycle accessways;
 - m. public domain plans;
 - n. mapping of urban tree canopy; and
 - o. a local strategic planning statement.

- c. prepare and exhibit a draft local strategic planning instrument.
- d. Finalise the draft local strategic planning statement.
- e. Prepare a planning proposal and submit to DPE for Gateway Determination.
- f. Exhibit the planning proposal in accordance with the Gateway Determination.
- g. Review submissions and prepare a report explaining how the issues raised in submissions have been addressed.
- h. Submit draft LEP which gives effect to the relevant District Plan to DPE for plan making.

3. Deliverables

The deliverables include the following:

1. A completed LEP review report identifying areas of inconsistency between existing local planning controls and the relevant District Plan actions. This report will outline the relevant actions and activities required to ensure consistency and meet the associated time frames.
2. Completed relevant strategies and studies, including:
 - a local housing strategy and housing affordability Strategy;
 - a local character statement;
 - an employment lands review;
 - a biodiversity study and strategic urban diversity framework;
 - a transport and parking study;
 - a contaminated lands study (phase 1);
 - a heritage study;
 - an Aboriginal Cultural Heritage Study and Cultural Strategy;
 - Social Strategic Plans - Inclusive Campbelltown and Impact Campbelltown;
 - Urban Renewal Corridor - further studies and masterplans to inform rezonings;
 - Functional and operational aspects of the LEP - Additional permitted uses, scenic hills and eastern edgeland mapping, deferred areas, refine unnecessary controls and anomalies;
 - mapping of walkable and cycle accessways;
 - public domain plans;
 - mapping of urban tree canopy; and
 - a local strategic planning statement.
3. A completed and endorsed local strategic planning statement.
4. The submission of a planning proposal that complies with [A guide to preparing local environmental plans](#) and [A guide to preparing planning proposals](#).
5. Public exhibition of the amended planning proposal that addresses all conditions and requirements imposed through the Gateway determination. This exhibition must also include all necessary supporting material including maps, strategies and/or guidelines.
6. Review submissions and prepare a report explaining how the issues raised in submissions have been addressed.
7. Submit draft LEP which gives effect to the relevant District Plan to DPE for plan making.

Delivery plan

4. Roles, responsibilities and authority

Please outline who will be involved in the project, what their role will be, who is funding them (i.e. DPE or Council) and what their authority is.

RACI Key: R = Responsible for coordinating the work; A= Approves/signs-off on the work; C = Contributes to the work; I = Is to be kept informed of progress.

Project role	Name	Phone	Email	Responsible for	Source of funding	RACI
Project Manager	David Smith	(02) 4645 4598	david.smith@campbelltown.nsw.gov.au	Task delegation	Council	RACI
Project Manager	Kim Bray	(02) 4645 4275	Kim.bray@campbelltown.nsw.gov.au	Task delegation	Council	RACI
Team Member	Ante Zekanovic	(02) 4645 4682	ante.zekanovic@campbelltown.nsw.gov.au	Undertaking planning related tasks	Council	RCI
Team Member	Caroline Puntillo	(02) 4645 4567	Caroline.puntillo@campbelltown.nsw.gov.au	Undertaking planning related tasks in particular the LSPS.	Council	RCI
Team Member	Jeff Burton	(02) 4645 4842	Jeff.burton@campbelltown.nsw.gov.au	Coordinating individual studies	Council/DPE	CI
Team Member	Steven McDiarmid	TBA	Steven.mcdiarmid@campbelltown.nsw.gov.au	Coordinating individual studies	Council/DPE	CI
Team Member	Rana Haddad	(02) 4645 4570	Rana.haddad@campbelltown.nsw.gov.au	Coordinating individual studies	Council/DPE	CI
Team Member	Anne Mithieux	(02) 4645 4816	Anne.mithieux@campbelltown.nsw.gov.au	Coordinating social studies and assisting with LSPS	Council/DPE	CI
Team Member	Neile Robinson	(02) 4645 4808	Neile.robinson@campbelltown.nsw.gov.au	Coordinating social studies and assisting with LSPS	Council/DPE	CI
Team Member	Debbie McCall	(02) 4645 4359	Debbie.Mccall@campbelltown.nsw.gov.au	Coordinating Aboriginal studies	Council/DPE	CI
Team Member	Angela Taylor	(02) 4645 4847	Angela.taylor@campbelltown.nsw.gov.au	Coordinating biodiversity studies	Council/DPE	CI
Team Member	Consultants	TBA	TBA	Preparing individual studies	DPE	RCI

5. Procurement (if applicable)

Please list each procured activity in the table below, including its budgeted cost, whether it is a shared study across a district/region and which strategy or study the procurement relates to.

Services to be procured from outside the organisation	Budgeted Cost	If this is a shared (district) level study or strategy, please list all Councils involved	Which study or strategy is this activity related to?
Consultant to assist with the Local housing strategy and housing affordability strategy	\$100k - \$250k	No.	Western District Plan – The Plan identifies that the Campbelltown LGA will require an additional 6,800 dwellings by 2021.
Consultant to assist with Local Character Statement	\$100k – \$250k	No.	Planning Priority W11.
Consultant to assist with Employment lands review	\$200k	No.	Western District Plan – The Plan estimated 20,400 jobs in the Campbelltown LGA. The Plan identifies the need for a further 6,600 additional jobs by 2036 with a potential higher target of 10,600 jobs.
Biodiversity study and strategic urban diversity framework	\$100k	No.	Planning Priority W13, W14 and W15.
Transport and parking study	\$150 – \$300k	Yes. Campbelltown City Council Camden Council Wollondilly Shire Council	Planning Priority W7, W8, W9, W10 and W11.
Contaminated lands study	\$100-\$130k	No.	Planning Priority W20.
Heritage study	\$100k-\$150k	No.	Planning Priority W6.
Consultant to assist with Aboriginal cultural heritage study and cultural strategy	\$150k - \$200k	No.	Government Architect – Ochre Grid
Social strategic plans – Inclusive Campbelltown and Impact Campbelltown	\$100k-\$150k	No.	Planning Priority W3, W4 and W6.
Consultant to assist with Urban Renewal Corridor – further studies and masterplans to inform rezoning's	\$200K-\$350k	No.	Glenfield to Macarthur Urban Renewal Corridor
Additional Strategic Planner to assist with functional and operational aspects of the LEP – Additional permitted uses, scenic hills and eastern edge land mapping, deferred areas, refine unnecessary controls and anomalies	\$140k	No.	Planning Priority W14, W21 and W22.
Consultant to produce mapping of walkable and cycle access ways	\$150-\$250k	No.	Planning Priority W5
Public domain plans	\$150k	No.	Planning Priority W4, W6 and W21.
Consultant to assist with mapping of urban tree canopy	\$200k	No.	Planning Priority W15.
Local Strategic Planning Statement	\$150k-\$300k	No.	Planning Priority W21 and W22.

6. Detailed schedule

The below table outlines all the main steps involved in this project. A more detailed plan will be prepared.

The intent of this is to capture and agree on the completion dates for all the critical activities and milestones related to this project. In some cases, some tasks may not be needed, or some may have already commenced. Therefore, for all relevant tasks please enter your estimated completion date (including those tasks already commenced or completed).

Task Description	Estimated completion date
1. LEP Review Report	
1.1 Assess LEP against District Plan and identify any areas of inconsistency and gaps in knowledge and information.	14 September 2018
1.2 Submit LEP Review to Council for endorsement (if applicable).	30 October 2018
1.3 Submit LEP Review report to DPE for review and submission to the GSC for endorsement	31 October 2018
2. Project Plan	
2.1 Finalise and submit project plan for review and approval	Mid – late November 2018
Milestone 2: Up to \$500,000	31 January 2019
3. Prepare and adopt local strategic planning statement	
3.1 Undertake studies and prepare reports	30 April 2019
3.1.1 Local housing strategy and housing affordability strategy	30 April 2019
3.1.2 Local Character Statement	30 April 2019
3.1.3 Employment lands review	30 April 2019
3.1.4 Biodiversity study and strategic urban diversity framework	31 March 2019
3.1.5 Transport and parking study	30 April 2019
3.1.6 Contaminated lands study	30 April 2019
3.1.7 Heritage study	30 April 2019
3.1.8 Aboriginal cultural heritage study and cultural strategy	30 April 2019
3.1.9 Social strategic plans – Inclusive Campbelltown and Impact Campbelltown	31 March 2019
3.1.10 Urban Renewal Corridor – Further studies and masterplans to inform rezoning's	30 April 2019
3.1.11 Functional and operational aspects of the LEP – Additional permitted uses, scenic hills and eastern edge land mapping, deferred areas, refine unnecessary controls and anomalies	31 March 2019
3.1.12 Mapping of walkable and cycle access ways	31 March 2019
3.1.13 Public Domain Plan	February 2020
3.1.14 Mapping of urban tree canopy	30 April 2019
3.2 Prepare local strategic planning statement (draft LSPS).	April 2019
3.3 Submit draft LSPS to DPE for review and GSC endorsement.	April 2019
3.4 Refine LSPS considering DPE and GSC comments on draft.	May 2019
3.5 Report to Council.	June 2019
3.6 Exhibit final LSPS for a minimum of 28 days.	June/July 2019
Milestone 3: Up to \$625,000	28 June 2019
3.7 Refine implementation options:	
3.7.1 Identify staging/sequencing	31 July 2019
3.7.2 Respond to community input	August 2019
3.8 Finalise and adopt.	August 2019
4. Draft LEP amendments	
4.1 Prepare planning proposal	August 2019
4.2 Report to Council	September 2019
5. Gateway Determination	
5.1 Lodge planning proposal with DPE.	30 September 2019
Milestone 4: Up to \$625,000	30 September 2019

6 Statutory consultation of planning proposal	
6.1 Prepare consultation material.	March 2020
6.2 28-day exhibition (minimum).	April 2020
7 Post – Consultation	
7.1 Review submissions.	April/May 2020
7.2 Amend planning proposal (if required).	May 2020
8 Plan-making	
8.1 Report to Council.	June 2020 (Meeting Date TBC)
8.2 Forward to DPE for drafting and finalisation.	June 2020
Milestone 5: Up to \$500,000	30 June 2020

7. Project budget

7.1 Project funding

	Ex GST
Approved NSW Government funding	\$2.5 million
Council contribution	Significant in terms of Staff time and studies completed by Staff. Re-imagining Campbelltown CBD and the Destination Management Plan are funded by Council. Estimated to be \$2.5 million.
Funding from other sources	Nil
TOTAL PROJECT FUNDING	\$5 million

7.2 Detailed budget summary

Budget item	Cost 2018/19 (ex GST)		Cost 2019/20 (ex GST)		TOTAL (ex GST)	
	DPE	Other	DPE	Other	DPE	Other
Staff salary costs		\$200,000		\$600,000	\$425,000	\$800,000
Consultant costs	\$200,000		\$1.8million		\$2 million	
Data acquisition/ equipment						
Exhibition costs			\$75,000		\$75,000	
Operating costs						
Re-imagining Campbelltown		\$700,000		\$1 million		\$1.7million
Other: [insert description]						
Other: [insert description]						
Total:	\$200,000	\$900,000	\$ 1.875 million	\$1.6million	\$2.5 million	\$2.5million

7.3 Quarterly reporting and Milestone payment schedule (where a quarterly report also falls on a payment milestone report, only a payment milestone report will be needed).

Milestone / Quarterly Report	Milestone due date	Instalment amount	Evidence of milestone achievement
Payment Milestone 1 Signing of funding agreement	20 July 2018	\$250,000	<ol style="list-style-type: none"> 1. Signed funding agreement 2. Tax invoice for first instalment 3. Evidence of Council resolution accepting funding
Quarterly Report	31 October 2018	\$50,000 to be used for common planning assumptions/scenario work.	<ol style="list-style-type: none"> 1. Quarterly report 2. Submission of draft project plan for review and approval by DPE
Payment Milestone 2 Approval of project plan	31 January 2019	Up to: \$500,000	<ol style="list-style-type: none"> 1. Evidence of completed and GSC-endorsed LEP review 2. Submission of final project plan incorporating any additional work required 3. Evidence of expenditure to date 4. Evidence of procurement activities (if applicable)
Quarterly Report	30 April 2019	\$0	<ol style="list-style-type: none"> 1. Quarterly report
Payment Milestone 3 Exhibition of draft LSPS	28 June 2019	Up to: \$625,000	<ol style="list-style-type: none"> 2. Evidence of studies completed and/or commencement of studies 3. Evidence of expenditure to date 4. Evidence of sign-off of draft LSPS by DPE and GSC 5. Evidence of exhibition of draft LSPS
Payment Milestone 4 Submission of planning proposal for Gateway determination	30 September 2019	Up to: \$625,000	<ol style="list-style-type: none"> 1. Evidence that planning proposal has been submitted for Gateway determination 2. Evidence of expenditure to date
Quarterly Report	31 January 2020	\$0	<ol style="list-style-type: none"> 1. Quarterly Report
Quarterly Report	30 April 2020	\$0	<ol style="list-style-type: none"> 1. Quarterly Report
Payment Milestone 5 Completion of project: Submission of planning proposal to DPE Secretary to arrange for the drafting of the updated LEP	30 June 2020	Up to: \$500,000	<ol style="list-style-type: none"> 1. Evidence of submission of final planning proposal for drafting of updated LEP 2. Evidence of expenditure to date, with a covering letter either from the Chief Financial Officer or delegate attesting to the accuracy of the expenditure for the life of the project.
Total:		Up to: \$2.5 million	

8. Risk management plan

What are the possible risks to the project and how will these be managed and mitigated? When thinking of risk, you must consider risks related to assumptions, including the existence of data, the availability of staff, facilities, equipment, budget etc.

T#	Threat description <i>What threats (events) could adversely affect the project, the organisation, customers or other stakeholders?</i>	Likelihood <i>1= Unlikely 2= Possible 3= Likely</i>	Impact <i>2= Minor 4= Moderate 6= Major</i>	Response (likelihood x impact) <i>2-4 = Accept 6 = Monitor 8+ = Treat</i>	Treatment strategy <i>What action will be taken to prevent this risk from occurring and/or reduce its impact on the project? (e.g. mitigate, avoid, eliminate, transfer, assign, accept)</i>	Status <i>Not yet treated Strategy implemented Issue Closed/passed</i>
T1	Resources and team related	2	4	8	Tasks will be transferred between staff.	Not yet treated
T2	Operational integration / collaboration	2	2	4	A clear and defined structure will be required to avoid confusion when collaborating with different parties.	Not yet treated
T3	Feasibility studies related	2	2	4	Monitor output and quality of work	Not yet treated
T4	Project execution related	2	2	4	Project execution and finalisation will be delegated to project manager's.	Not yet treated
T5	Procurement quality	2	2	4	Project Manager's will be delegated with the task of ensuring Procurement quality.	Not yet treated
T6	Change management	2	4	6	In the instance that Management changes, Senior Staff will collaborate with Director's to finalise a new structure.	Not yet treated
T7	Difficulty in obtaining data	2	2	4	Council acknowledges that some data will be difficult to capture during the process.	Not yet treated
T8	Additional costing that is not budgeted	3	2	5	Elimination of tasks which are less of a priority.	Not yet treated
T9	Lack of staff and resources	2	2	4	Tasks will be transferred to both internal and external parties in order to complete the LEP Review.	Not yet treated
T10	Tight deadlines and milestones	3	2	5	In order to avoid late deadlines additional staff will assist to limit the impact.	Not yet treated

9. Variations

Any request to vary the timing, milestones or scope of the project as set out in the Deed of Agreement must be submitted to DPE in the form of the variation request prescribed in Schedule E of this project plan for DPE approval.

Schedule B: Tax invoices

All tax invoices must

- (a) prominently be identified as “Tax Invoice”;
- (b) contain the following information:
 - i. Organisation’s name;
 - ii. Organisation's ABN;
 - iii. the project name;
 - iv. the instalment number (e.g. 1st instalment);
 - v. the payment amount excluding GST.

Schedule C: Project reporting

As part of the funding agreement, you will be required to report at quarterly intervals and at the relevant payment milestone dates. The templates for both reports are as follows:

Part 1 – Quarterly project status update report

Council name:		Reporting period:	
Date of report:		Project manager:	
Project manager: (Council)		Total approved funding:	

Project update	
<p>What progress has occurred since the last project payment? Which milestones have been completed?</p> <p>If any milestones have not been met, explain why.</p>	
<p>Is there a change to the methodology, time frame or milestones of the project as stated in the project plan and has this been submitted to DPE via a project variation form?</p> <p>If an extension to the project completion date is sought, specify the new date.</p>	
<p>Any comments/issues in relation to the project? Please outline any risks or problems associated with the project.</p>	

Funds and expenditure (all costs exclude GST)				
Workplan task/component	Total funding (funding agreement) ex GST	Total of all previous payments ex GST	This payment ex GST	Balance remaining ex GST

Council's representative		DPE representative
	Signature:	
	Name:	
	Position:	
	Date:	

Part 2 – Project status update report when requesting a payment milestone

Council name:					
Date of report:			Reporting period:		
Project manager: (Council)			Project manager:		
			Total approved funding:		
Description of milestone completed:					
Achievements:					
Change in methodology/ time frame:					
Key milestones:	Milestone	Target date	Forecast date	Status	Program comments
	Milestone 1			●	
	Milestone 2			●	
	Milestone 3			●	
	Milestone 4			●	

	Milestone 5				●				
	Other				●				
					^ copy colour code from below				
Status key:	●	On track	●	Generally on track, with minor issues		●	Off track	●	Complete
Issues/risks/escalations:	Description/action/response					Date raised	Date required	Owner	
Communications & stakeholder activities:	Key meetings/event		Date			Outcomes & actions			
Key progress in this milestone:									
Key activities for next milestone:									
Additional comments:									
Attachments	A. Cost report		B. Grant program		C. Photographs if applicable		D. Published reports/materials		
Comments:									

Funds and expenditure (all costs exclude GST)				
Workplan task/component	Total funding (funding agreement) ex GST	Total of all previous payments ex GST	This payment ex GST	Balance remaining ex GST

Council's representative		DPE representative
	Signature:	
	Name:	
	Position:	
	Date:	

Schedule D: Acquittal certificate

To be completed at the end of the project.

Council name:		DPE branch:	
Date of report:		Project:	
Project manager: (Council)		Project manager: (DPE)	
Project name:		Value of funding ex GST	
		Value of funding inc GST	

I, the undersigned, confirm that:

an amount equal to the total grant funds paid by the Department of Planning and Environment (\$.....excluding GST) has been expended on this project in accordance with the terms and conditions of the funding agreement dated with the Department.

AND

A complete set of accounting and financial records relevant to the project has been maintained.

Date:
Signature:
Name:
Council:
Position:

Schedule E: Project variation

PROJECT VARIATION (Revision X) Date: _____

Between

Department of Planning and Environment (“DPE”)
and

 (“Council”)

ABN

1. Revised project plan

[Provide a summary of the status of the project and why a project variation is required.]

[Provide details of the remaining milestones and the original and revised due dates for each item.]

Revised project workplan

Milestone number	Description of milestone	Original milestone due date	Revised milestone due date	Responsibility	Output (to align with the revised stage funding amounts table below)

2. Revised stage funding amounts table

Stage number	Payment milestone	Revised stage funding amount due	Milestone	Payment amount ex GST	Payment amount inc GST

3. Project reporting schedule

Original project commencement date:	
Original project completion date:	
Revised project completion date:	

Has a previous project variation been requested?	
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Revised/additional project report number	Revised due date

Prepared by Council:

Signature: _____
Name: _____
Position: _____
Date: _____

Agreed to by DPE

Signature: _____
Name: _____
Position: _____
Date: _____