



# camden council

## Six Month Progress Report

July to December 2015

2013/14 – 2016/17 Delivery Program

2015/16 Operational Plan

Transforming Community Vision into Action

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## Executive Summary

In June 2015 Council adopted the 2015/2016 Operational Plan (Budget). The Operational Plan is a sub-set of the four-year Delivery Program (2013/14 to 2016/17), and spells out individual activities that will be undertaken in a financial year.

The diagram showcases the inter-relationship between objectives under Community Strategic Plan ie Camden 2040, and the strategies that form the basis of the Delivery Program.

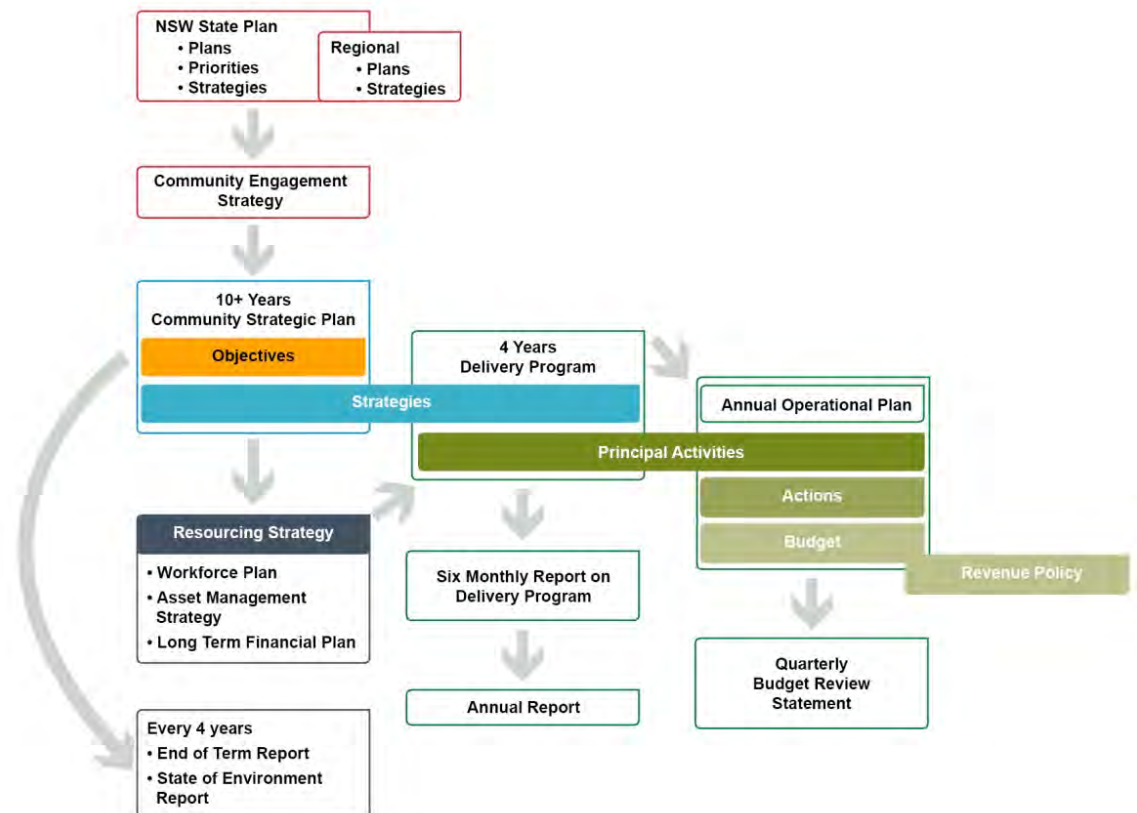
In accordance with the Integrated Planning and Reporting (IPR) framework, this report has been prepared detailing the progress on the Delivery Program against Camden 2040 ie Community Strategic Plan.

Council has introduced a new software system that provides a strong focus on performance tracking and transparency in reporting the progress on the Delivery Program. The system has assisted in creating a robust process that includes industry standard benchmarks and targets, and baselines acquired through internal business intelligence.

This is the first six monthly progress report generated using this system. The format of the report is different from what has been previously reported but the reporting Indicators have predominately remained unchanged.

This report adheres with the IPR statutory reporting requirements and includes:

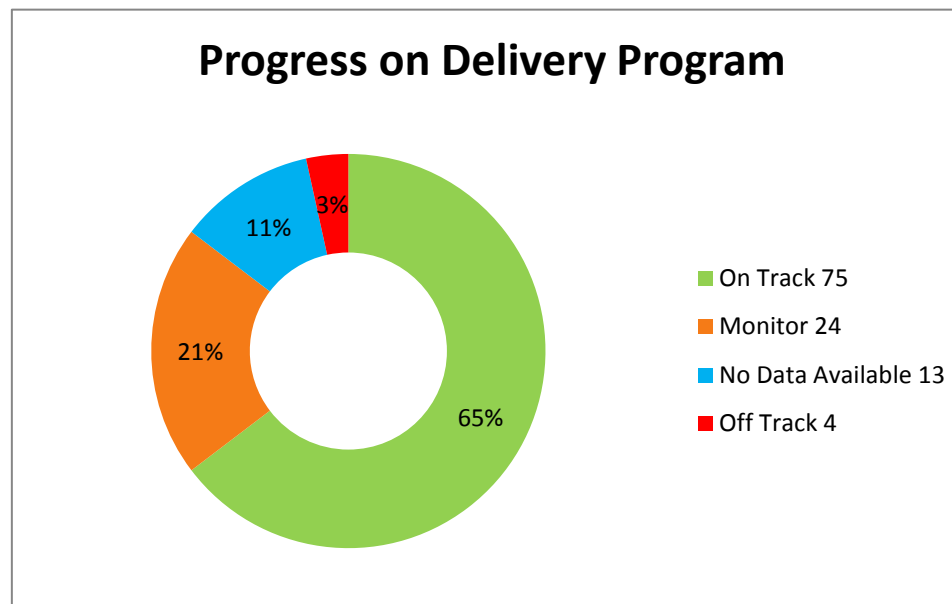
- Progress on the Delivery Program Indicators by Key Directions (previously the six month report was reported by Local Services)
- Delivery Program Outcomes that supports the objectives as stated in Camden 2040.



It is important to note that there is no change to the Delivery Program Indicators in measuring the progress, expect a few minor simplifications made to 11 Indicators to support the functionality of the system without altering the adopted indicator. The list of these Indicators is included in this report.

The diagram provides a snapshot on the Delivery Program’s progress against the set target.

The table below provides a summary on number of indicators reported under each Key Direction and by rating scale.



No.	Key Directions	No. of Indicators	No. of Indicators reported by rating scale			
			On-Track	Monitor	Off Track	No Data Available
1	Actively Managing Camden Growth	8	5	3	0	0
2	Healthy Urban and Natural Environments	32	23	3	3	3
3	A Prosperous Economy	9	6	3	0	0
4	Effective and Sustainable Transport	12	4	4	0	4
5	An Enriched and Connected Community	24	15	5	0	4
6	Strong Local Leadership	31	22	6	1	2
	<b>TOTAL</b>	<b>116</b>	<b>75</b>	<b>24</b>	<b>4</b>	<b>13</b>

In summary, this is the third year of the Delivery Program and Council is positively moving towards achieving the objectives as per Camden 2040, with 85% of indicators are either ‘on-track’ or ‘monitor’. Information on each Indicator and Outcomes under each Key Direction is included in this report - The Details.

## Performance Management Methodology

The Delivery Program progress is measured against the set target with a rating scale – On-Track, Monitor, Off-Track and No Data Available. It is important to note that each Delivery Program Indicator has:

- A data 'unit' is either a percentage, number, kilometre, kilolitre or dollar value
- The data is the 'actual' result for the reporting period
- The data (actual) is measured against the set target. The target is either an industry standard benchmark, legislative requirement or an average determined as a baseline acquired through internal business intelligence
- The measure is calculated either as 'less is better' or 'more is better'.

Also to note that an acceptable corporate variance outside the target is considered as reasonable to acknowledge the external forces which may impact on corporate performances. The external forces could be social and cultural trends, demographics, government directions and policy, etc.

The corporate variance differentiates Council's performance measurement from the statistical measurement. Application of corporate or statistical variance warrants monitoring that supports systematic development for continuous improvement and innovation.

**Please note:** Corporate Variance or Statistical Variance is not applicable to benchmark determined by the legislative requirement eg 40 days for DA approval process, and where applicable N/A (not applicable) is noted throughout the report under Variance.

### The Indicators are rated

Rating Scale	Description
On-Track	When the data (actual) is either equal, less or greater than the target and is considered as target met.
Monitor	<p>a) Statistical Variance (margin of error) of +ve/-ve4.40% (<math>\pm 4.40\%</math>) - this applies to data (actual) related to Indicators where the data source is telephone survey. The statistical variance is determined by an independent provider as a standard statistical margin of error.</p> <p>b) Corporate Variance of +ve/-ve10% (<math>\pm 10\%</math>) - this applies to the set 'target' determined by Council either by industry benchmarks or baseline acquired by internal data sources. A <math>\pm 10\%</math> corporate variance is considered to be achievable, feasible and realistic for performance improvement in areas that can be influenced and improved.</p>
Off-Track	When the data (actual) is either below or above the 'corporate/statistical variance range', and is considered as target not met
No Data Available	When the data (actual) is not available from internal and/or external sources in the reporting period.

## Background

Council commenced implementing a new reporting system in October 2015 to provide a strong focus on performance tracking and transparency. The new system assisted in removing duplications and/or simplifying 11 Indicators without altering the adopted Indicators and in creating a sound process to measure Delivery Program's performance against industry standard benchmarks and targets, and baselines acquired through internal data sources. Through this process there are in total 116 Indicators.

The 11 Indicators that have been simplified or made obsolete (duplication of Indicator) in order to provide a meaningful data and outcomes against the objectives as stated in Camden 2040. These Indicators are reported in this reporting period. These Indicators are listed along with simplified and/or obsolete Indicators to provide accountability and transparency. It also demonstrates proactive actions in improving the existing Indicators without altering them.

Original Indicators	Simplified and/or Obsolete	Indicators
Incidents of Illegal Dumping	Simplified	Incidents of Illegal Dumping – Ranger Observed
		Incidents of Illegal Dumping – Resident Advised
Incidents of dog attacks, nuisance and stray dogs	Simplified	Incidents of Dog Attacks
		Incidents of Nuisance Dogs
		Incidents of Stray Dogs
Number of non-complying premises are decreasing (food and skin penetration)	Simplified	Number of non-complying premises are decreasing – Food Handling
		Number of non-complying premises are decreasing – Skin Penetration
Households are not consuming more water	Simplified	Households are not consuming more water - Dwellings
		Households are not consuming more water - Units
Street trees are proactively managed within budget	Simplified	Street trees are proactively managed within budget - Identified works completed within service standards
		Street trees are proactively managed within budget - Inspections undertaken within service standards
New cycleways continue to be constructed	Simplified	Sustainable transport options continue to be delivered - Construction of shared pathways / bike paths and footpaths
Identified projects are completed as planned		

Original Indicators	Simplified and/or Obsolete	Indicators
The number of recorded road accidents (fatal and non-fatal) per 1,000 population reduces	Obsolete	This Indicator has not changed, however, in the adopted 2013/14 – 2016/17 Delivery Program, it appears twice.
Identified projects are completed as planned	Simplified	Identified projects are completed as planned – Cycleways, Roads, Kerbing and Footpaths. This previously was reported as individual Indicators, they are now combined to reflect Councils adopted program of works.
More people participate in active recreation using Council facilities	Simplified	More people participate in active recreation using Council facilities - Seasonal Attendance at Aquatic Facilities: Camden Memorial Pool
		More people participate in active recreation using Council facilities - Seasonal Attendance at Aquatic Facilities: Mount Annan Leisure Centre
The value of event sponsorship stays the same or increases	Simplified	The value of event sponsorship stays the same or increases – Incoming
		The number of event sponsorship stays the same or increases – Outgoing



## Highlights

Council's performance shows that 75 Indicators are 'On-Track' and listed below are some of the activities and achievements for this reporting period, July to December 2015.

- Council continues to issue construction certificates in a timely fashion, at an average of 10.90 days.
- Council continues to undertake development assessments in a timely fashion, at an average of 32.54 days.
- Council continues to deliver infrastructure in new release areas through Voluntary Planning Agreements and works In-Kind Agreements with the developers.
- The average household (dwellings) in the Camden LGA consumed 213kl of water, which is lower than the Sydney average of 230kl.
- Council continues to actively manage bushland including Kings Bush Reserve, Ron Dine Reserve, Hayter Reserve, Sickles Creek Reserve, Parrotts Farm, Spring Farm Bushland Corridor, Gundungurra Reserve (South) and Rotary Cowpasture Reserve.
- 345 volunteers contributed a total of 789 hours undertaking planting and regeneration activities at Kings Bush Reserve, Sickles Creek Reserve, Hayter Reserve, Ron Dine Reserve, Rotary-Cowpasture Reserve and Camden Bicentennial Equestrian Park.
- Council continues to divert a substantial amount of waste from landfill. This reporting period the waste diversion was 70% which is exceeding the Environmental Protection Authority (EPA) waste diversion target of 66%.
- The number of jobs in the Camden LGA has steadily increased with the goods related sector accounted for 47.6% of employment in Camden LGA, followed by household services (34.6%) and business services (13.3%).
- Utilisation of the regional tourism website has increased by 8.66%. The website received 212,140 views compared to 195,000 in the previous reporting period. The tourism page on Council's website increased by 4.9%. The website received 17,781 views compared to 16,950 in the previous reporting period.
- Council has hosted a wide range of events and activities catering for young people, women, seniors, children and diverse communities.
- Council's library programs have been well attended with some large increases in visits and additional children's programs.

- More people are participating in active recreation using Council facilities:
  - Camden Memorial Pool attendance in this reporting period was 29,308, an increase from 28,691 in the same reporting period for 2014
  - Mount Annan Leisure Centre in this reporting period was 178,174, an increase from 168,907 in the same reporting period for 2014
- Civic Centre is well utilised and October to December is the busiest time for the Centre.
- Council's Family Day Care service has been selected as one of six schemes nationally to assist researchers in identifying what makes 'High Quality' in Family Day Care.
- Council is one of seven Metropolitan Sydney Councils to be declared as 'fit' under the NSW Local Government Reform.



## Responding to our results

Council is closely monitoring the four indicators with 'Off-Track'.

Key Directions	Indicators – Off-Track	Comments
<b>Healthy Urban and Natural Environments</b>	Number of non-complying premises are decreasing - Food Preparation	<i>To assist in increasing skills and knowledge and compliance levels, Council has commenced a 6 monthly food safety newsletter and booked a series of free food hygiene training sessions for local food businesses. Routine inspections of food premises continue and compliance levels fluctuate based on individual premises and operators.</i>
	Street trees are proactively managed within budget - Identified works completed within service standards	<i>It is expected that this program would be identified as off track due to a change in scheduling. Council's Street tree planting now occurs during the winter months of the year to ensure the longevity of the trees and to enable programming of predominately green and growing works to occur during the warmer months of the year.</i>
	Street trees are proactively managed within budget - Inspection undertaken within service standards	<i>During the reporting period 540 customer request were received. The volume of customer requests are greatly impacted by storms that occur throughout the year. Customer requests were taking 8-12 weeks to action over this period. The customer service process for public tree management has been reviewed and new systems have been put in place, which has significantly improved the time frames for addressing customer requests, in some cases down to 3-4 weeks. These changes will be reflected in the next reporting period.</i>
<b>Strong Local Leadership</b>	Financial Health Check Indicator – Buildings and Infrastructure Renewals Ratio	<i>The June 2015 data indicates 13.85%, but this indicator is expected to increase in the 2016 financial reporting period. Council has put in place a number of renewal programs, a declining ratio is more a result of increasing depreciation expense through growth in the asset base than a lack of programs to address the issue. It is difficult to justify a ratio of more than 100% when there is a high proportion of new assets which do not require renewal.</i>

## The Details

## Key Direction 1 – Actively Managing Camden’s Growth



Oran Park Development






### ***What is Actively Managing Camden’s Growth?***




Effectively managing growth determined under the State Government’s Metropolitan Strategy will be the most important issue and focus for Council and its various partners in the coming three decades.

The community of the Camden area does not want to lose the character of this area that they so highly value - its rural setting, country town feel, and the lifestyle associated with these. Achieving a balance between large population increases and keeping the valued characteristics of Camden as it is now will be an ongoing challenge over the coming decades.

However with growth will come significant new opportunities in terms of infrastructure, services, employment, housing choice, and economic benefits. The community is concerned to see public transport, roads, infrastructure, parks and recreational facilities, and the effective management of development as priorities as the area undergoes this growth.

## Key Direction 1 - Delivery Program Indicators

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Construction certificates are provided in a timely fashion</b>	Days	28.00	10.90	N/A	 GREEN
<i>10.90 day average. This is an excellent result and represents a further improvement from the last reporting period. The result can be attributed to process improvement and certification staff who are highly committed to meeting customer expectations.</i>					
<b>Development assessments are completed in a timely fashion</b>	Days	40.00	32.54	N/A	 GREEN
<i>A very good average development assessment timeframes have been maintained during the 6 month period. The average is well within target.</i>					
<b>Significant Camden sites are under active protection/management</b>	%	85.00	90.00	10.00%	 GREEN
<i>Council continues to work on the Camden Town Centre Vision, and is currently in the process of developing the Urban Design component of the Vision.</i>					
<b>The Community is satisfied with Council's role in Development Control</b>	%	61.00	60.30 ±4.40%	10.00%	 AMBER
<i>Council continues to work within Development Control requirements.</i>					
<b>The Community is satisfied with Council's role in Heritage Protection</b>	%	68.00	63.60 ±4.40%	10.00%	 AMBER
<i>Council continues to provide heritage advice on matters of European and aboriginal heritage, and to provide community information on grant funding to local heritage items.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The Community is satisfied with Council's role in Urban and Rural Planning</b>	%	58.00	57.40 ±4.40%	10.00%	 AMBER
<i>Council continues to play a key role in the preparation of urban planning frameworks and precinct plans for new development areas, and revision of planning documentation for existing areas.</i>					
<b>Monitor and maintain the Council's planning instruments</b>	%	100.00	100.00	10.00%	 GREEN
<i>Council continues to undertake amendments to key planning documents as necessary to ensure the ongoing relevance of these documents. Over this period Council have completed 3 Planning proposals and 4 DCP amendments.</i>					
<b>Timely delivery of infrastructure included in developer agreements</b>	%	100.00	100.00	10.00%	 GREEN
<i>Council continues to monitor and enforce the implementation of Voluntary Planning Agreements to ensure the delivery of infrastructure for new residents. Council currently has 6 Works In-Kind Agreements completed to ensure delivery of works.</i>					

## Key Direction 1 – Delivery Program Outcomes July to December 2015

Transforming the community vision into action means that Council takes an active role in ensuring the services and programs that are delivered supports the longer term objectives of the Camden community. These objectives are:

1. Camden has the best of both worlds
2. People can access what they need
3. There are housing choices

To support the community vision, below is a summary of some of the actions Council has undertaken:

- Council has worked with the Office of Environment and Heritage to preserve our valuable heritage. Oran Park House has been listed on the State Heritage register. Now known as Catherine Park House, it is the centrepiece of the soon to be developed Catherine Park Estate and is located between Harrington Park, Oran Park and Catherine Field. Part of a 2,000 acre land grant awarded by Governor Lachlan Macquarie to William Douglas Campbell in 1815, Oran Park House represents the colonial development of the Cowpastures district in the early to mid-19th century. Restoration of Oran Park House, the silo, Coach House, carriage loop and surrounding gardens are soon to commence.
- Council has introduced new processes and procedures to improve efficiency and customer service for development applications to support getting families into their new homes faster. Despite the pressures that development and population growth places on it, Council determined 1,058 DAs and approved \$513 million worth of development, ranking the 9th highest LGA in the State for the value of development. In the Commercial/Retail/Office category, Camden has one of the best rankings in the growth centres for average gross DA determination. Camden being 81 days, The Hills also averaged 81 days, Campbelltown 98 days, Blacktown 114 days and Liverpool 125 days.



Oran Park House



- Council manages Camden LGA's growth by controlling existing and new development in a dynamic and strategic manner that meets the current and future needs of the community and the State Government requirements. The following snapshot shows some of the current works underway in the Strategic Planning space in this reporting period:
  - Development Control Plan (DCP) Amendments - 4 completed - 10 in progress
  - Local Environmental Plan (LEP) or State Environmental Planning Policy (SEPP) Amendments - 3 completed, 13 in progress
  - Voluntary Planning Agreements (VPA) 2 completed, 4 in progress
  - Works in Kind Agreements (WIKAs) - 5 completed, 8 in progress
  - Precinct Planning Process in progress – 1
  - Contributions Plan amendment – 1 completed, 1 in progress
- Council acknowledges and ensures that residents have access to the many services within the community. Council proactively works with the State Government and Federal Government to ensure that the community needs align with the State and Federal Government's Infrastructure Plans. In July 2015, Council submitted feedback to the Transport for NSW in response to the South West Rail Link Extension Public Transport Corridor Preservation report. This particular project has the potential to, in part; transform the Camden Local Government Area, bringing with it a range of facilities, services and employment.

## Key Direction 2 – Healthy Urban and Natural Environments

### *What are Healthy Urban and Natural Environments?*

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






The natural environment encompasses all living and non-living things, occurring both naturally and as a result of human activities. It includes the natural assets and resources such as air, water, fuel and biodiversity, the interactions and processes between these resources and both positive and negative impacts from human existence.





The built or urban environment is the human-made surroundings that provide the physical setting for human activity and enables private, economic and community life to function effectively and healthily.













Macarthur Park







## Key Direction 2 - Delivery Program Indicators





INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Companion animals are appropriately identified</b>	%	50.00	61.94	10.00%	 GREEN
<i>155 dogs impounded with 96 microchipped</i>					
<b>Illegal Dumping - Incidents of illegal dumping ranger observed</b>	Number	35.00	17.00	10.00%	 GREEN
<i>Council undertakes a number of educational initiatives around illegal dumping. Council officers proactively and reactively address instances of illegal dumping and take compliance action against identified offenders.</i>					
<b>Illegal Dumping - Incidents of illegal dumping resident advised</b>	Number	35.00	24.00	10.00%	 GREEN
<i>Council undertakes a number of educational initiatives around illegal dumping. Council officers proactively and reactively address instances of illegal dumping and take compliance action against identified offenders.</i>					
<b>Incidents of Dog Attacks</b>	Per 1000 Population	1.00	0.65	10.00%	 GREEN
<i>Council received 50 dog attack customer requests. Council investigated all alleged attacks with 16 proven and reported to the Office of Local Government.</i>					
<b>Incidents of Nuisance Dogs</b>	Per 1000 Population	2.00	0.22	10.00%	 GREEN
<i>Council received and investigated 17 customer requests of nuisance dogs. From this 11 nuisance dog orders were issued.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Incidents of Stray Dogs</b>	Per 1000 Population	2.00	1.65	10.00%	 GREEN
<i>Council continues to implement an extensive companion animal education program including educational displays at Paws in the Park and similar events. Additionally Council Rangers investigate incidents of roaming dogs and take compliance action where offences under the Companion Animals Act have occurred.</i>					
<b>Incidents of overgrown land (private)</b>	Per 1000 Population	2.00	1.00	10.00%	 GREEN
<i>Council officers continue to investigate complaints in relation to overgrown land (private). Compliance action under the Local Government Act is taken where offences are identified.</i>					
<b>Maintenance cycles are completed to approved service levels</b>	%	100.00	100.00	10.00%	 GREEN
<i>Maintenance cycles were completed in line with budgets, resourcing and approved works programs. Changed service levels yet to be further defined and costed.</i>					
<b>Number of non-complying premises are decreasing - Food Preparation</b>	Number	5.00	12.00	10.00%	 RED
<i>To assist in increasing skills and knowledge and compliance levels, Council has commenced a 6 monthly food safety newsletter and booked a series of free food hygiene training sessions for local food businesses. Routine inspections of food premises continue and compliance levels fluctuate based on individual premises and operators.</i>					

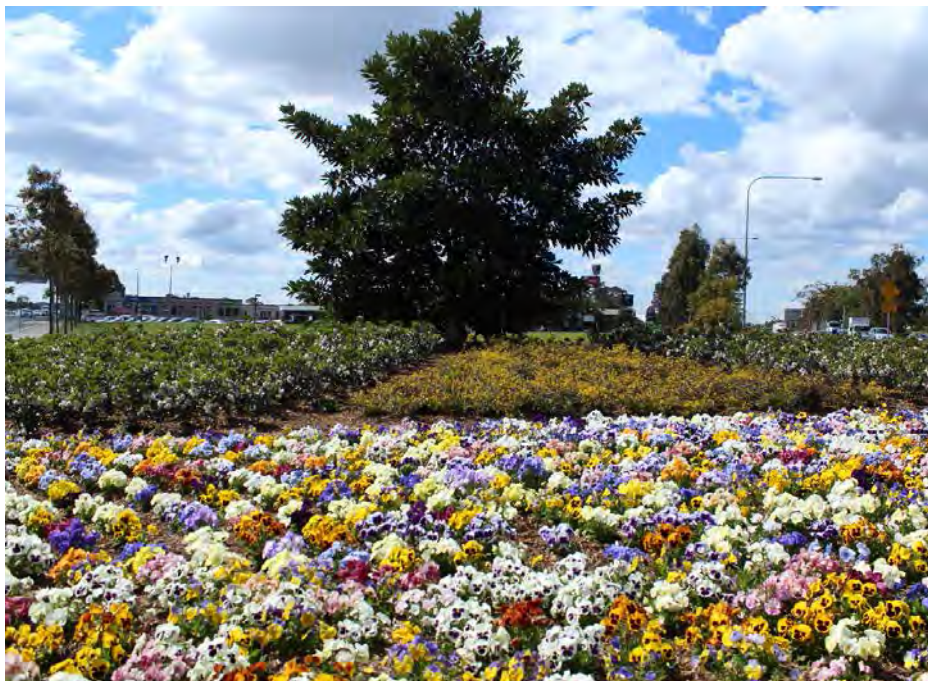
INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Number of non-complying premises are decreasing - Skin Penetration</b>	Number	5.00	0.00	10.00%	 GREEN
<i>Council has no report on non-compliance.</i>					
<b>Onsite sewage management systems are operating satisfactorily</b>	Number	95.00	130.00	10.00%	 GREEN
<i>Council officers continue to inspect on-site sewage management systems and issue approvals to operate and install. Compliance action is taken where failing systems are identified.</i>					
<b>The Community is generating less waste</b>	Number	200.00	208.00	10.00%	 AMBER
<i>This figure is calculated on projected population figures and may fluctuate slightly between reporting periods.</i>					
<b>The Community is satisfied with Council's role in Public Health</b>	%	75.00	75.60 ±4.40%	10.00%	 GREEN
<i>Council has a comprehensive public health program in place including reactive and proactive inspections of public pools, cooling towers and food premises. Additionally council offers a number of educational initiatives to raise awareness and knowledge.</i>					
<b>The Community is satisfied with Council's role in Regulating the Use of Public Areas</b>	%	70.00	70.70 ±4.40%	10.00%	 GREEN
<i>Council Rangers regulate the use of public areas across the LGA. This includes proactive parking patrols, proactive signage and heavy vehicle parking patrols and proactive community education in relation to Companion Animals. Council reactively responds to companion animal offences, illegal dumping and other matters.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The Community is satisfied with Council's role in Enforcement of Legislation and Policies</b>	%	65.00	63.90 ±4.40%	10.00%	 AMBER
<i>Council continues to undertake proactive and reactive compliance activities. This compliance role is balanced by educational initiatives and policy such as the recently published Compliance and Enforcement Policy.</i>					
<b>The Community is satisfied with Council's role in Environmental Activities</b>	%	66.00	65.90 ±4.40%	10.00%	 AMBER
<i>Council provides a number of environmental education activities targeted at pre-schools, school students and the general community. Council will continue to seek grant funding to enhance current activities.</i>					
<b>The Community is satisfied with Council's role in Parks and Playgrounds</b>	%	70.00	71.40 ±4.40%	10.00%	 GREEN
<i>Council continues to provide a high level amenities and safe places to play, socialise and exercise.</i>					
<b>The Community is satisfied with Council's role in Protection of the Natural Environment</b>	%	69.00	69.40 ±4.40%	10.00%	 GREEN
<i>Council continues to protect natural environment by assessing development applications, managing natural areas and waterways, and enforcing fire protection zones.</i>					
<b>The Community is satisfied with Council's role in the Appearance of Public Areas</b>	%	70.00	71.90 ±4.40%	10.00%	 GREEN
<i>Council continues to proactively manage roadside landscape, graffiti and vandalism, and litter and rubbish collection.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The Community is satisfied with Council's role in Waste Services</b>	%	86.00	86.60 ±4.40%	10.00%	 GREEN
<i>Council continues to offer an internal 3 bin waste service as well as kerb side collection and a commercial bin service. This service is complemented by an extensive waste education program.</i>					
<b>Households are not consuming more water – Dwellings</b>	kL	230	213	10.00%	 GREEN
<i>Information obtained from Sydney Water shows that the average household in the Camden LGA consumed 213kL in 2014/15 which is lower than the Sydney average of 230kL.</i>					
<b>Households are not consuming more water – Units</b>	kL	160	134	10.00%	 GREEN
<i>Information obtained from Sydney Water shows that the average unit in the Camden LGA consumed 134kL in 2014/15 which is lower than the Sydney average of 160kL.</i>					
<b>The community is becoming more educated about sustainability</b>	%	50.00	67.00	10.00%	 GREEN
<i>Council continued to educate the community about sustainability through initiatives such as the Macarthur Nature Photography Competition, Threatened Species Art Competition, Seeds of Sustainability (Pre-School Program) and a Love Your Leftovers presentation/display and Refillable Drink Bottle Giveaway at the Taste Festival. Over 2,000 people were engaged in environmental education initiatives.</i>					
<b>Council utilises natural resources more efficiently - Water Consumption</b>	kJ	117770	106000	10.00%	 GREEN
<i>During 2014/2015, Council facilities and services consumed 106,365kL which is a decrease from 2013/2014 (125,683kL)</i>					
<b>Bushland under active management - Hectares of natural area in Council ownership</b>	%	12.05	15.05	10.00%	 GREEN
<i>Council continue to actively manage bushland including Kings Bush Reserve, Ron Dine Reserve, Hayter Reserve, Sickles Creek Reserve, Parrotts Farm, Spring Farm Bushland Corridor, Gundungurra Reserve (South) and Rotary Cowpasture Reserve.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Bushland under Active Management - Number of volunteer bushcare hours</b>	Days	43.00	64.00	10.00%	 GREEN
<i>354 volunteers contributed a total of 789 hours undertaking planting and regeneration activities at Kings Bush Reserve, Sickles Creek Reserve, Hayter Reserve, Ron Dine Reserve, Rotary-Cowpasture Reserve and Camden Bicentennial Equestrian Park.</i>					
<b>Street trees are proactively managed within budget - Identified works completed within service standards</b>	%	60.00	50.00	10.00%	 RED
<i>It is expected that this program would be identified as off track due to a change in scheduling. Council's Street tree planting now occurs during the winter months of the year to ensure the longevity of the trees and to enable programming of predominately green and growing works to occur during the warmer months of the year.</i>					
<b>Street trees are proactively managed within budget - Inspections undertaken within service standards</b>	%	75.00	50.00	10.00%	 RED
<i>During the reporting period 540 customer request were received. The volume of customer requests are greatly impacted by storms that occur throughout the year. Customer requests were taking 8-12 weeks to action over this period. The customer service process for public tree management has been reviewed and new systems have been put in place, which has significantly improved the time frames for addressing customer requests, in some cases down to 3-4 weeks. These changes will be reflected in the next reporting period.</i>					
<b>Waste diverted from landfill</b>	%	66.00	70.00	10.00%	 GREEN
<i>Council continues to exceed Environment Protection Authority (EPA) waste diversion targets.</i>					





**New plantings at the Corner of Camden Valley Way and Narellan Road**

## **Key Direction 2 – Delivery Program Outcomes July to December 2015**

Transforming the community vision into action means that Council takes an active role in ensuring the services and programs that we deliver supports the longer term objectives of the Camden residents. These objectives are:

1. The water is clean
2. People breathe clean air
3. Bushland is protected
4. You can hear the sounds of nature
5. Nothing is wasted
6. There is community pride
7. There are places to play
8. People are healthy

To support the community vision, below is a brief on some of the actions Council has undertaken:

- Town Beautification – Residents having pride in an area in which promotes a sense of community. Camden residents and visitors now enjoy new improved plantings at key locations around our LGA. High impact plantings and embellishments at specific roundabouts and corner locations took place in Camden, Elderslie, Narellan, Mount Annan, Harrington Park, Catherine Field and Currans Hill. Council invested \$153,000 for this project.

- EnviroMentors – Educating people about the importance of natural resource preservation is fundamental to long term environmental sustainability. Council, in conjunction with ‘Keep Australia Beautiful’ delivered two modules of its EnviroMentors program to local primary schools. A total of 707 Kindergarten to Year 6 students participated in the ‘Catchment Action’ and ‘Drip, Drop, Splash!’ modules in seven schools over seven days, raising awareness of catchment health and water conservation related solutions. EnviroMentors is funded through Council’s Stormwater Education and Awareness Program.
- Council works with the local community, schools, businesses and state government agencies towards environmentally sustainable practices in energy and water use and waste management. To promote and encourage environmentally sustainable practices, Council facilitate a variety of programs, such as:
  - **Save Power Kits:** Save Power Kits are available to borrow for free from Camden or Narellan Library. The Save Power Kit includes information on what uses the most power in the homes, and provides ideas and some easy steps to take in order to save money, power and reduce impact on the environment.
  - **Love Food, Hate Waste:** Love Food Hate Waste aims to raise awareness about the impact of food waste in NSW and provides ideas on how to reduce waste of 'good' food. Love Food Hate Waste is managed by the Environment Protection Authority (EPA) partnering with corporate, government and not-for-profit organisations committed to reducing food waste in NSW. Council is a registered partner to the Love Food Hate Waste Program.
  - **Fridge Buyback:** Inefficient second fridges and freezers are one of the home's biggest energy guzzlers, consuming up to three times the energy of new fridges. Running a second fridge adds an average of \$300 a year to your power bills and results in greenhouse gases being released into the atmosphere. Old upright freezers use almost as much power as an old fridge. Fridge Buyback is a residential energy savings program that actually pays to reduce the power bills and help save the environment by giving up the old second fridge or upright freezer. The appliances are professionally degassed and the metals recycled.
  - **MobileMuster:** MobileMuster is the Australian mobile phone industry's official product stewardship program. It's a free mobile phone recycling program that accepts all brands and types of mobile phones, plus their batteries, chargers and accessories. Over 90% of the materials used in a mobile are recyclable and can be reused, avoiding future greenhouse gas emissions, saving energy, protecting our environment and conserving scarce natural resources.
  - **Seeds of Sustainability:** a wide range of community education activities were conducted to raise awareness about environmental sustainability. The success of this program, along with other activities such as worm farming, has resulted in a 70% diversion rate from landfill. This diversion rate is an excellent outcome and is well against achieving the EPA State Government Target of 75% by 2020/21.
- Council is currently working on the delivery of the Narellan Sports Hub. Upon completion of the initial engineering assessment of the Masterplan, the scope of Stage 1 will be confirmed. Architects have been appointed to design the new clubrooms and amenities building.

## Key Direction 3 – A Prosperous Economy

### *What is a Prosperous Economy?*

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

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






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





The economic development and prosperity of Camden is linked with the broader South West region and much of the focus for the Camden area into the future will continue to be working with relevant partners, through the Macarthur Regional Organisation of Councils, on the development of a strong regional economy.



Narellan Town Centre

## Key Direction 3 - Delivery Program Indicators

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Gross regional product will increase</b>	%	4.00	4.28	10.00%	 GREEN
<i>The result shows steady growth of the local economy. Council will continue to develop economic development activities to support future growth.</i>					
<b>The Community is satisfied with Council's role in Economic Development</b>	%	67.00	66.60 ±4.40%	10.00%	 AMBER
<i>The community will see additional results of Council's activity in this area in the following year.</i>					
<b>The number of jobs in the Camden Local Government Area increases</b>	Number	23,295	25,590	10.00%	 GREEN
<i>Jobs have steadily increased in the area, showing much stronger growth than the NSW average. In 2015, the Goods related sector accounted for 47.6% of employment in Camden LGA, followed by household services (34.6%) and business services (13.3%).</i>					
<b>The Community is satisfied with Council's role in the Management of Significant Places</b>	%	66.00	65.50 ±4.40%	10.00%	 AMBER
<i>Council continues to work on the Camden Town Centre Vision, and is in the process of developing the Urban Design component of the Vision. Planning work on the Narellan area has also commenced.</i>					
<b>The Community is actively engaged in the planning for places</b>	%	100.00	100.00	10.00%	 GREEN
<i>Council officers have undertaken 10 public exhibitions for planning related proposals in the last six months.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The Community is satisfied with Council's role in Tourism</b>	%	67.00	66.20 ±4.40%	10.00%	 AMBER
<i>Council continues to work with Macarthur Regional Organisation of Councils, local businesses and regional tourism operators in promoting and increasing tourism and visitors in the Camden LGA.</i>					
<b>Tourists are satisfied with the Macarthur Region visitor experience</b>	%	80.00	80.00	10.00%	 GREEN
<i>Camden Visitor Information Centre continues to receive positive feedback verbally and through the visitors guest list that is filled out. Camden Tourism Operators and local business also continue to express their satisfaction with the support provided by Council.</i>					
<b>Utilisation of the regional tourism website is increasing</b>	Number	50,000	229,921	10.00%	 GREEN
<i>Page Views on www.macarthur.com.au increased by 8.79%. The website received 212,140 views compared to 195,000 in the previous period. Page Views on www.visitcamden.com.au (Tourism page of Camden Council's Website) increased by 4.9%. The website received 17,781 views compared to 16,950 the previous period.</i>					
<b>Visitors to the Tourism Information Centre are increasing</b>	Number	1,600	1,618	10.00%	 GREEN
<i>Camden Visitor Information Centre received 1,396 visits, 144 phone calls and 78 emails in this period. This is an overall decrease of 2.5%. The changing trends of Visitor researching for trips means that visitors tend to research online and prior to their trips rather than utilizing a Visitor Information Centre. Some still prefer to utilize the visitor centre once arriving to get assistance with directions, hard copies of information and face to face contact with staff.</i>					

## Key Direction 3 – Delivery Program Outcomes July to December 2015

Transforming the community vision into action means that Council takes an active role in ensuring the services and programs that we deliver supports the longer term objectives of the Camden residents. These objectives are:

1. The local economy is growing
2. There are a variety of local jobs available
3. There is a commitment to learning
4. People can access what they need

To support the community vision, below are the highlights on some of the actions Council has undertaken:

- Council responded to an expression of interest to hold the prestigious NSW Open Golf Championship qualifying events. Council are proud to announce that Camden Golf Club has been selected to hold these events over the next 3 years. Hosting these events will not only lead to an increase in visitor spending for the region, it also represents a fantastic opportunity for us to showcase Camden's unique and beautiful attractions and demonstrates Council's support of the local tourism industry.
- Council is working towards the establishment of the Camden Region Economic Taskforce. This major initiative will see Council drive the development of strategies to increase the types of employment in the area, providing more opportunities for residents to work closer to home. By working with our local business community, the Camden Region Economic Taskforce will bring together key local business leaders and experts to support local business and help ensure a vibrant and flourishing local economy.
- Local libraries are well placed to spear-head the promotion of learning, and economy and cultural development.



2015 Cultural Transitions Digital Projection – Narellan Library

- Council and Western Sydney University (WSU) signed a Memorandum of Understanding (MOU) for the potential establishment of a WSU Launch Pad: Smart Business Centre. The Centre will give students, businesses, industry bodies and employees access to a range of business and education resources. Operating in partnership with government, business and the community, the Centre will develop initiatives to build on education, innovation and economic growth in the Macarthur region and help secure more employment opportunities for residents.
- Council hosted the Camden Festival in September 2015. The festival had such events as ‘Picnic in the Park’, ‘Kids Fun Day’ and the ever popular ‘Taste, Food, Wine and Music Festival’.
- Council has prepared a draft Destination Management Plan. This plan will provide Council with direction to work with local businesses and key stakeholders to pursue existing tourism opportunities, create new tourism opportunities and be a guide for planning and increasing Camden LGA as a visitor destination.
- Small Business Friendly Councils Program: Council prepared the quarterly report to the Office of the NSW Small Business Commissioner (OSBC) on Small Business Friendly Council (SBFC) Program initiatives. Initiatives completed during this period include:
  - Small Biz Bus in Camden and OSBC walk around Camden Town Centre occurred in August, where approximately 150 businesses were visited by OSBC staff and Council officers.
  - Implementation and promotion of Camden Council’s Business Month Program in September where a range of events (4) and workshops (8) were supported and promoted via Council’s database and local media. Free workshops were provided by NSW Industrial Relations, Greater Sydney Digital Enterprise Program/NSW Business Chamber, Oran Park Smart Work Hub businesses, ID (the population experts) and the South West Sydney Business Enterprise Centre. The Small Biz Bus was at Mt Annan Shopping Centre and the WorkCover bus was at Masters at Gregory Hills.
  - Respond to business enquiries and referrals.
  - Attendance at business events, MACROC events and the Greater Narellan Chamber of Commerce meetings.



## Key Direction 4 – Effective and Sustainable Transport

### *What is Effective and Sustainable Transport?*

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

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

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






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






Camden Valley Way



## Key Direction 4 - Delivery Program Indicators

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Outstanding Traffic Committee recommendations are being met</b>	%	90.00	100.00	10.00%	 GREEN
<i>Council continues to implement Traffic Committee recommendations within agreed timeframes</i>					
<b>Identified projects are completed as planned – Cycleways, Roads, Kerbing and Footpaths</b>	%	90.00	90.00	10.00%	 GREEN
<i>Projects are being implemented within the overall timeframe of June 2016.</i>					
<b>Successful completion of Black Spot Funded projects</b>	%	100.00	100.00	10.00%	 GREEN
<i>Projects are being implemented within the overall timeframe of June 2016.</i>					
<b>Sustainable transport options continue to be delivered - Construction of shared pathways / bike paths and footpaths</b>	\$	300,000	300,000	10.00%	 GREEN
<i>Projects in planning or constructed to agreed program of works.</i>					
<b>The Community is satisfied with Council's role in Construction and Maintenance of Local Roads, Footpaths and Kerbing</b>	%	60.00	58.10 ±4.40%	10.00%	 AMBER
<i>Council continues to construct and maintain road networks, pathways and cycleways in a timely fashion.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The Community is satisfied in Council's role in Road Safety</b>	%	68.00	66.10 ±4.40%	10.00%	
<i>This indicator will tend to overlap with State Road responsibilities. A number of blackspot projects have been completed, while road safety education programs continue to be delivered.</i>					
<b>The Community is satisfied with Council's role in Local Traffic Management</b>	%	59.00	57.30 ±4.40%	10.00%	
<i>This indicator tends to overlap with State Road responsibilities, with accelerating growth also impacting on local congestion conditions. A number of blackspot projects and local pedestrian improvement have been completed or planned, while local traffic and parking changes are continually undertaken through the Local Traffic Committee. Works are commenced or planned for upgrades of major arterial roads by State and Federal Governments.</i>					
<b>The Community is satisfied with Council's role in Transport Options</b>	%	59.00	58.40 ±4.40%	10.00%	
<i>Footpath and cycle projects have been in progress since the beginning of 15/16, with additional projects being delivered through the Pedestrian Access and Mobility Plan (PAMP). Bus services are in continual review as growth occurs, while advocacy has occurred to support the extension of the South West Rail Line to Narellan and beyond to the Main South Line.</i>					

## Key Direction 4 – Delivery Program Outcomes July to December 2015

Transforming the community vision into action means that Council takes an active role in ensuring the services and programs that we deliver supports the longer term objectives of the Camden residents. These objectives are:

1. Roads are High Quality, Free-Flowing and Safe
2. We leave the car at home
3. People Breathe Clean Air

To support the community vision, below is a snapshot on some of the actions Council has undertaken:

- Council is working proactively with all levels of government to ensure the best outcomes for our community. Council has received \$2.3 million in funding for a number of road projects in Camden under the first round of the Australian Government funded Local Roads Package for Western Sydney. This funding is part of the \$3.6 billion Western Sydney Infrastructure Plan. Projects in Camden that have been identified for funding include:
  - Argyle Street/Camden Valley Way Corridor Upgrade (Stage 2) for development of a route strategy for Camden Valley Way between Camden and Narellan - \$150,000;
  - Argyle Street/Camden Valley Way Corridor Upgrade (Macarthur Road intersection) for a funding contribution for design of the intersection - \$50,000;
  - Argyle Street/Camden Valley Way Corridor upgrade (Stage 1) for traffic and related road improvements within Camden Town Centre - \$2.1million.
- Council is working towards improving road safety across the Camden LGA. Council has secured \$295,000 from the State and Federal Governments for a range of high priority projects to improve road safety and increase active transport within the Camden LGA.



Pedestrian crossing on Stenhouse Drive, Mount Annan to receive an upgrade

- Council proactively supports and promotes the benefits of using alternate modes of transport, such as walking, running and cycling. Council's programs and plans that support these outcomes are the Pedestrian Access and Mobility Plan (PAMP), the Cycling Advisory Group and the Camden Bike Plan (currently under development). Council's main objective is to increase participation in cycling in the Camden LGA by working with other agencies to ensure that cycling is a viable and practical transport option that delivers environmental, health, cost and social benefits.
- Council facilitates many road safety programs to ensure that the community remains educated and safe. Road safety programs delivered in the reporting period include:
  - Drink drive prevention and slow down / speed education and awareness program: Council continues to work with Camden Highway Patrol to reinforce local operations to reduce speed and drink driving including an advertising campaign over 3 weeks in November 2015, two traffic offender programs operate monthly /bimonthly with Council support. New mobile drug testing campaign material will be distributed by Council once RMS approval is secured.
  - School Safety Program rolled out at Currans Hill Public School in August 2015. Facility changes were completed at Mount Annan Public School in October 2015. Educational signage was installed at Camden Public School in October 2015. Kindergarten Road Safety presentations were held at seven primary schools in November and December. Continued education and enforcement is being supported by Camden Police. Council is developing information packages to be delivered to all schools for the start of the new school year.
  - Drive to Stay Alive Program held at all four participating high schools. Debrief with presenters held in November 2015 with some fine tuning identified to the program for 2016. 2 out of 4 schools have booked for 2016.
  - Black Spot Management: Two funding submissions made for 2016/17 for Burragorang Road / Cawdor Road Intersection Upgrade and Deepfields Road Shoulder Works. For 2015/16 projects, works completed for Allenby Road Shoulder Works and design and consultation in progress for Elizabeth Street / Mitchell Street Roundabout.

## Key Direction 5 – An Enriched and Connected Community

### *What is an Enriched and Connected Community?*

An enriched and connected community involves arts and culture, community safety, healthy lifestyles and community health, enrichment through learning and information, and recreation and leisure to build social capital and cohesion.






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






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








Taste, Food, Wine and Music Festival






## Key Direction 5 - Delivery Program Indicators

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Council delivers programs catering for identified target groups</b>	Number	14.00	15.00	10.00%	 GREEN
<i>A range of programs and activities targeting young people, women, seniors, children and diverse communities were held during the reporting period.</i>					
<b>Council's Community Halls are utilised</b>	%	15	19.22	10.00%	 GREEN
<i>The average weekly occupancy rate varies and during this reporting the occupancy rate has a slight increase from the January – June 2015 period which was 18.42%.</i>					
<b>Council's library facilities and programs are well-attended</b>	Number	160,000	287,871	10.00%	 GREEN
<i>Library programs have been well attended with some large increases in visits and additional children's programs have commenced.</i>					
<b>Library membership is high amongst residents</b>	%	37.00	74.00	10.00%	 GREEN
<i>74% membership</i>					
<b>More people participate in active recreation using Council facilities Camden Memorial Pool</b>	Number	28,000	29,308	10.00%	 GREEN
<i>The total complex attendances for Camden Memorial Pool for this reporting was 29,308. This is an increase from 28,691 in the same reporting period for 2014.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>More people participate in active recreation using Council facilities - Mount Annan Leisure Centre</b>	Number	168,907	178,174	10.00%	 GREEN
<i>The total complex attendances for Mt.Annan Leisure Centre for this reporting period was 178,174. This is an increase from 168,907 in the same reporting period for 2014.</i>					
<b>More people participate in active recreation using Council facilities - Seasonal Bookings of Sportsfields</b>	Number	120.00	123.00	10.00%	 GREEN
<i>The total number of sportsground bookings including seasonal hirers, schools and casual hire for this reporting period was 123 which is above the set target.</i>					
<b>More opportunities for participating in community cultural events</b>	Number	5.00	24.00	10.00%	 GREEN
<i>Events this period included Narellan Rythmns Festival</i>					
<b>The Camden Civic Centre is enjoyed by the community as a venue for a range of events - ratio of returning clients to new clients</b>	%	80.00	93.00	10.00%	 GREEN
<i>The Oct- Dec period is the busiest time for the centre.</i>					
<b>The Camden Civic Centre is enjoyed by the community as a venue for a range of events – Average number of non-Council events</b>	Number	50.00	71.26	10.00%	 GREEN
<i>An exceptionally busy end of year period.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The Community is satisfied with Council's role in Community and Cultural Development and Planning</b>	%	68.00	66.30 ±4.40%	10.00%	 AMBER
<i>Council continues to facilitate community connection that promotes a sense of belongingness through a broad range of events and activities.</i>					
<b>The Community is satisfied with Council's role in Community Events</b>	%	75.00	74.40 ±4.40%	10.00%	 AMBER
<i>Council continues to facilitate and hold a range of community events that are open to the whole community.</i>					
<b>The Community is satisfied with Council's role in Community Safety</b>	%	69.00	69.40 ±4.40%	10.00%	 GREEN
<i>Council continues to respond to issues being raised by the community within available resources. Several proactive programs are also in place such as a graffiti education program through schools.</i>					
<b>The Community is satisfied with Council's role in providing Community Support Facilities and Services</b>	%	72.00	71.60 ±4.40%	10.00%	 AMBER
<i>Urban development places pressure on existing community support facilities and services. Council continues to plan for additional community support facilities and services for the increasing population through the strategic planning process.</i>					
<b>The Community is satisfied with Council's role in providing Library Services</b>	%	82.00	80.70 ±4.40%	10.00%	 AMBER
<i>Council continues to provide services to the community, encourages lifelong learning and promotes a safe and welcoming place to meet.</i>					



INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The Community is satisfied with Council's role in Recreation Services</b>	%	73.00	71.40 ±4.40%	10.00%	 AMBER
<i>Urban development places pressure on existing recreation facilities. Council continues to plan for additional recreation facilities for the increasing population through the strategic planning process as well as maintaining and upgrading of existing facilities.</i>					
<b>The value of event sponsorship stays the same or increases – Incoming</b>	\$	6,000	6,000	10.00%	 GREEN
<i>Camden Festival had new sponsorship from West Leagues Club for 2015. Many sponsor's for the Camden Festival are in-kind, which enable the events to be held to a high standard and keeps costs down.</i>					
<b>The number of event sponsorship stays the same or increases - Outgoing</b>	Number	10.00	12.00	10.00%	 GREEN
<i>For this reporting period a total of 12 applications were received with 8 recommended for both monetary and in-kind support and 4 recommended for in-kind support only. Two requests were not recommended as they did not meet the criteria/guidelines.</i>					
<b>Camden families have access to quality Family Day Care services – Utilisation Rate</b>	Number	160.00	179.00	10.00%	 GREEN
<i>Despite the loss of operational funding the service has recovered</i>					
<b>Camden families have access to quality Family Day Care services - Accreditation is maintained</b>	%	100.00	100.00	10.00%	 GREEN
<i>Selected as one of six schemes nationally to assist researchers identify what makes High Quality in Family Day Care</i>					

## Key Direction 5 – Delivery Program Outcomes July to December 2015

Transforming the community vision into action means that Council takes an active role in ensuring the services and programs that we deliver supports the longer term objectives of the Camden residents. These objectives are:

1. People feel they belong
2. There is community pride
3. People feel safe
4. People are healthy

To support the community vision, below is a summary on some of the actions Council has undertaken:

- Council works in partnership with young people and community organisations to support them in the delivery of a range of youth-led activities, events and projects. Council has received the award for the Best Youth Week Program in the State out of 152 councils at the NSW Local Government Awards for the second consecutive year. The Camden Youth Outreach Program delivered activities to the community to promote being connected for our younger residents. Some activities included Barefoot Lawn Bowls, Youth Fitness Camp and Skateboarding clinics.
- Council in partnership with Macarthur Astronomical Society (MAS) launched the lending telescope collection. The aim of the Telescope lending collection is to provide people with the opportunity to learn more about astronomy and science in the local area. The program provides hands on experience of using a telescope, and access to the knowledge and experience of MAS.



Youth Outreach Program – Skateboarding Clinic 2015

- Effectively providing opportunities for social cohesion requires Council to build lasting relationships with key government and non-government organisations. With a commitment to community safety, Council continues to partner with Camden Local Area Command. Council officers participated at the Local Government Crime Prevention Network, NSW Police Crime Prevention Workshop, Camden Wollondilly Domestic Violence Committee and Community Safety Precinct Meetings to counter the increase in incidents of Domestic Violence. Both Local, State and Federal Government has made a commitment to reduce domestic violence.
- Council provides a wide range of opportunities for the community to interact and participate at a civic level. Council has undertaken the annual Garden Competition, Christmas lights competition; promotion of Light Up Camden and Narellan Town Centre, Seniors Christmas Lunch, NAIDOC Celebrations and the Narellan Rhythms Festival. A real highlight was the projection of historical images onto the Narellan library throughout this festival period. Also, a wide range of performances by culturally diverse groups and individuals were the centrepiece of this event. This festival provided the platform for Council to make new connections with the emerging Chinese Society of Macarthur and the Indian community.
- Additional funding of \$900,000 has been allocated to expand the scope of an exciting new outdoor youth space project to support the health and recreation services in a growing area. Young people can get set for an even bigger and better new youth space with additional funding bringing the total value of this project to \$1.67 million. Council's 2013 Recreation Demand Study identified adventure playgrounds for older children as one of the top ten priorities. Birriwa Reserve was selected as the location for a new youth space for older children due to its high youth demographic, visibility and close location to other recreation facilities and food outlets.



Birriwa Reserve Outdoor Youth Space – Indicative Image Only

## Key Direction 6 – Strong Local Leadership

### *What is Strong Local Leadership?*

Strong local leadership means that the Camden area has strong organisations and individuals representing its interests, who are responsive to this community, and who are working together to achieve the community's vision for the future. This will be the key vehicle for achieving the outcomes expressed by the Camden community in this plan.

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





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






Importantly, strong local leadership can influence the way that government engages with and responds to the local community in decisions, plans and services that impacts on this local area.




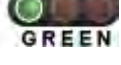









Camden Youth Council – Future Leaders

## Key Direction 6 - Delivery Program Indicators






INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>All Council meetings are arranged and conducted in accordance with Council's Code of Meeting Practice</b>	Number	0.00	0.00	N/A	 GREEN
<i>No breaches of the Code of Meeting Practice occurred.</i>					
<b>Council addresses areas of poor performance in its Delivery Program</b>	%	100.00	100.00	N/A	 GREEN
<i>Council actively monitors performance indicators within the delivery program that are red or trending towards red. These indicators may be addressed by additional funding, program initiatives or form part of Councils Business Improvement Program.</i>					
<b>Council engages with a demographic diversity of residents that is consistent with the community's demographic composition</b>	%	100.00	100.00	N/A	 GREEN
<i>Community Engagement Policy adopted by Council. Strategies developed for major engagement activities, which incorporates demographics.</i>					
<b>Disaster Plan remains current and accessible</b>	%	100.00	100.00	N/A	 GREEN
<i>NSW Disaster plan is current and accessible to Local Emergency Management Committee</i>					





INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Local emergency management committee is familiar with emergency facilities and emergency procedures - Evaluation completed</b>	%	100.00	100.00	10.00%	 GREEN
<i>The Local Emergency Management Committee (LEMC) is familiar with emergency plans and evacuation procedures. A full review of the Local Emergency Management plans is being undertaken with the LEMC based on templates provided the NSW Emergency Management requirements. 34 Consequence management guides have been prepared for review and adoption by the committee.</i>					
<b>Local emergency management committee is familiar with emergency facilities and emergency procedures - Exercises conducted</b>	Number	1.00	1.00	10.00%	 GREEN
<i>Emergency Management exercise conducted within review of local planning processes</i>					
<b>Council reports its performance to the community</b>	%	100.00	100.00	N/A	 GREEN
<i>Council presented the January to June 2015 report to the Council meeting in October 2015.</i>					
<b>The Community is satisfied with Council's role in Community Engagement</b>	%	61.00	54.50 ±4.40%	10.00%	 AMBER
<i>Council continues to enhance and develop its community engagement strategies.</i>					
<b>Community is satisfied The with Council's role in Stewardship of Community Resources</b>	%	63.00	59.80 ±4.40%	10.00%	 AMBER
<i>Council continues to enhance and develop strategies that involve the community to raise awareness of community resources and assets.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>The community is satisfied with Council's role in Strong Local Democracy</b>	%	60.00	53.00 ±4.40%	10.00%	 AMBER
<i>Council continues to promote and develop strategies to build strong local democracy.</i>					
<b>The Community is satisfied with Council's role in the Management of Emergency Events</b>	%	74.00	73.10 ±4.40%	10.00%	 AMBER
<i>Council's role in emergency events is to liaise and provide support to local response agencies by convening Local Emergency meetings and ensuring the local emergency management plans are current for the agencies to respond in line with their procedures and policies. Council provides further assistance to Local agencies when requested with traffic management and signage to warn public of hazards.</i>					
<b>The Community is satisfied with the Council's role in providing Community Information</b>	%	70.00	69.10 ±4.40%	10.00%	 AMBER
<i>Council continues to ensure that information is available through a range of means to keep the community well informed about local events, issues and opportunities.</i>					
<b>The promotion of Council services, programs and local information is delivered effectively to the community</b>	%	100.00	100.00	10.00%	 GREEN
<i>Council's website had 498,739 page views during this reporting period. Council has also undertaken various promotional activities such as media releases, quarterly newsletters, Banner Ads, Letterbox drops and weekly newspaper advertisements to ensure information is shared with the community.</i>					
<b>Camden Council is regarded as a good place to work</b>	%	70.00	70.00	10.00%	 GREEN
<i>Staff feedback has been positive and we continue to work with staff to build on this feedback.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Council's workforce is appropriately skilled, safe and stable - Access to training and development</b>	%	80.00	80.00	10.00%	 GREEN
<i>Staff attend training as part of annual corporate training program. Staff access external training and conferences that were job specific to update skills.</i>					
<b>Proportion of staff accessing education assistance as proportion of full time employees (FTE's)</b>	%	4.00	4.23	10.00%	 GREEN
<i>19 Staff utilised education assistance in this reporting period and in previous reporting period (January to June 2015) there were 20 FTE utilised the education assistance. Based on 449 FTE.</i>					
<b>Lost time as a proportion of full time employees – Injury Frequency Rate</b>	%	19.00	12.97	N/A	 GREEN
<i>Continue to be under the benchmark for local government due to the implementation of Workhealth Safety system.</i>					
<b>Staff Turnover</b>	%	8.10	7.29	N/A	 GREEN
<i>Staff turnover remains lower than the Local Government average benchmark of 8.10%.</i>					
<b>Staff display Council's Corporate Core Values in their work</b>	%	80.00	80.00	10.00%	 GREEN
<i>Council continues to monitor that staff display Corporate core values in their work.</i>					
<b>Information systems are reliable and technical support to users is provided promptly – System Downtime</b>	%	2.00	0.01	10.00%	 GREEN
<i>System infrastructure is being maintained to include all manufacturer and industry updates. The majority of downtime is scheduled out of hours. Currently very reliable with almost zero average downtime.</i>					



INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Technical support incident closure rate</b>	%	80.00	81.28	10.00%	 GREEN
<i>Given the increased volume of change with systems and staff and the increase in helpdesk requests this creates, the helpdesk team are maintaining very good closure rates.</i>					
<b>Council's finances are managed prudently – Unqualified Audit Report</b>	%	100.00	100.00	N/A	 GREEN
<i>Council received an unqualified audit report in October 2015. This was for the reporting period July 2014 – June 2015.</i>					
<b>Council's finances are healthy – Financial Health Check Indicator – Unrestricted Current Ratio</b>	Number	1.50	4.07	N/A	 GREEN
<i>The benchmark for this ratio is better than 1.50:1. The ratio is well above benchmark at 4.07:1 which indicates that for every \$1 of liability council has \$4.07 of assets to pay for that liability. This indicates that the Council is in a very strong liquidity position.</i>					
<b>Financial Health Check Indicator – Debt Service Cover Ratio</b>	Number	2.00	3.66	N/A	 GREEN
<i>The benchmark for this ratio is better than 2x. This ratio is well above the benchmark at 3.66x. It is expected that this ratio will be better than the required benchmark in future years.</i>					
<b>Financial Health Check Indicator – Rates and Annual Charges Outstanding Percentage</b>	Number	5.00	4.06	N/A	 GREEN
<i>The benchmark for this ratio is less than 5%. The ratio is better than the benchmark at 4.06% and better than previous year of 4.16% and has continuously improved from 2012/13 reported figure of 6.10%.</i>					

INDICATORS	UNIT	TARGET	ACTUAL	VARIANCE %	RESULT
<b>Financial Health Check Indicator – Buildings and Infrastructure Renewals Ratio</b>	%	100.00	13.85	N/A	 RED
<i>The June 2015 data indicates 13.85%, but this indicator is expected to increase in the 2016 financial reporting period. Council has put in place a number of renewal programs, a declining ratio is more a result of increasing depreciation expense through growth in the asset base than a lack of programs to address the issue. It is difficult to justify a ratio of more than 100% when there is a high proportion of new assets which do not require renewal.</i>					
<b>Council’s resources are well-protected through careful risk management processes - Property Claims</b>	Number	8.00	0.00	10.00%	 GREEN
<i>No property claims were received.</i>					
<b>Council’s resources are well-protected through careful risk management processes - Liability Claims</b>	Number	35.00	33.00	10.00%	 GREEN
<i>Liability claims decreased slightly (33 down from 34).</i>					
<b>Council’s resources are well-protected through careful risk management processes - Motor Vehicle Claims</b>	Number	28.00	30.00	10.00%	 AMBER
<i>There has been an increase in motor vehicle claims (30 up from 27). This indicator does not take into account the increase in staff numbers. Training opportunities will be implemented to mitigate potential risks. Council will continue to monitor this indicator.</i>					

## Key Direction 6 – Delivery Program Outcomes July to December 2015

Transforming the community vision into action means that Council takes an active role in ensuring the services and programs that we deliver supports the longer term objectives of the Camden residents. These objectives are:

1. People have a say in the future
2. It is well governed

To support the community vision, below is the summary of some of the actions Council has undertaken:

- Council has successfully developed and initiated a strategic and collaborative relationship with various agencies across State and Federal Government, community and the private sector. These agencies include the National Growth Area Alliance, Developers' and Builders' Forum, Regional Special Interest Groups, MACROC, Westpool, Business Alliance, Small Business Friendly Program and neighbouring Councils. For Camden Council, cooperative and purposeful alliances are critical for a fast growing population which supports and enhances the investment in the area to address the community and stakeholders' needs and expectations.
- Camden Youth Council plays an important role in assisting Camden Council to develop initiatives and projects for young people living in the Camden Local Government Area. The Camden Youth Council is for young people aged 15 to 25 years who are interested in discussing issues, expressing views and contributing to the development of the local Camden community. The Camden Youth Council is a fantastic opportunity for young people to become involved and ensure that young people of Camden have a voice. This includes providing young people with an opportunity to have their say, be heard and get involved in local youth project, initiatives and events.
- In response to the growth in technology use and enabling the community to interact more freely, Council released the first version of the 'Ourcamden' app. By using the app, residents can now connect with Council anywhere, anytime. Take a photo and report issues such as potholes or footpath trip hazards on the spot, find out what's happening in the community, book an inspection, see positions vacant and contact us with the swipe of a finger. Key features of the app include:
  - Report an issue
  - Discover What's On
  - Waste collection information and services
  - Contact Council or make an enquiry



- The Independent Pricing and Regulatory Tribunal (IPART) identified Camden Council as being one of only 7 out of 36 Sydney Metropolitan Councils to be 'Fit for the Future'. Camden Council has a strong strategic scale and capacity, financial stability which is supported by an adaptive, innovative and contemporary working aptitude. This will allow Council to continue to govern effectively and meet the needs of its community into the future.
- Council's Director of Planning and Environmental Services was the winner of Ministers' Award for Women in Local Government Senior Staff Member – Metropolitan Council 2015. Council has also successfully instigated initiatives to develop strong professional relationships internally and with external industry members, including implementing a bi-yearly Developer and Home Builder Forums.

## CAMDEN COUNCIL – CIP

FIT			
Area (km <sup>2</sup> )	206	Population 2011	58,450
OLG Group	6	(2031)	182,350
ILGRP Group	Sydney Metro		
Operating revenue (2013-14)	\$64.9m	TCorp assessment	Moderate FSR Neutral Outlook
ILGRP options (preference in bold)	<b>No change</b> or combine as a strong JD with Liverpool, Fairfield, Bankstown, Campbelltown, and Wollondilly (shaded area).		
Assessment Summary	Scale and capacity	<b>Satisfies</b>	
	Financial criteria:	<b>Satisfies overall</b>	
	• Sustainability	Satisfies	
	• Infrastructure and service management	Satisfies	
	• Efficiency	Satisfies	



### Fit for the Future – FIT

- The council satisfies the scale and capacity criterion.
- The council satisfies the financial criteria overall. It satisfies the sustainability, infrastructure and service management and efficiency criteria.
- The council satisfies the criterion for sustainability based on its operating performance ratio being close to the benchmark and our assessment that its performance is adversely affected by its high growth.

### Scale and capacity – satisfies

- The council proposal is consistent with the ILGRP's preferred option to stand alone.
- Given the ILGRP's preferred option, the council was not required to demonstrate how it met each of the elements of scale and capacity.
- However, the council meets some of the elements. In particular, it has a robust revenue base and scope to undertake new functions and major projects.
- Our analysis has not identified evidence for a better alternative to the council's proposal to stand alone.

### Sustainability – satisfies

- The council's forecast performance against the financial ratio benchmarks by 2019-20 is not strong, however we consider they are within an acceptable range given its prospective high growth.
- Camden is the fastest growing council in NSW based on the DP&E forecasts, with population growth of 179% from 2011 to 2031, compared to a Sydney average of 30%.
- The council has forecast it will be below the benchmark for the operating performance ratio, own source revenue ratio and the building and infrastructure asset renewal ratio by 2019-20. However, our analysis suggests the failure to meet these benchmarks is not a result of any underlying weakness in Camden's financial performance. Rather, Camden's particularly high forecast growth requires the council to deliver significant amounts of infrastructure and services to new areas before additional rate income and other revenues can be realised for that growth. The council has forecast its operating performance ratio will improve over the period to 2019-20 to be close to the benchmark. Over the long term, as Camden's growth rates moderate to more normal levels, it would be likely to meet the operating performance benchmark based on current data.

### Infrastructure and service management - satisfies

- The council satisfies the criterion for infrastructure and service management based on a low infrastructure backlog ratio and a debt service ratio that meets the benchmark by 2019-20.

### Efficiency - satisfies

- The council satisfies the criterion for efficiency based on a forecast decline in real opex per capita to 2019-20.
- Camden's operating expenditure per capita is significantly lower than other councils and is forecast to fall to \$84 by 2019-20. The council states this is because most of its expenditure is on capital.

### Other relevant factors

Social and community context	Camden notes its population is one of the fastest growing areas in NSW and it faces challenges in managing new developments and providing the associated infrastructure to meet its forecast growth.
Community consultation	No details of community consultation were included in the proposal.
Water and/or sewer	The council does not have a water/sewer business.
Submissions	There were no submissions received in relation to Camden's proposal.

IPART's assessment of Camden Council 2015

## References

1. Camden 2040
2. Delivery Program 2013/2014 to 2016/2017 including 2015/2016 Budget and Annual Operational Plan
3. Quarterly Budget Review Statement – Ending September 2015
4. Quarterly Budget Review Statement – Ending December 2015
5. 2014/2015 Annual Report