



campbelltown
city council

DRAFT Delivery Program - Biannual Report
January 2018 - June 2018

Disclaimer

The information contained in this document is to be considered general in nature and Council reserves the right to make changes accordingly. Any document that contains financial information is to be considered an estimate based upon information available at the time of publication. Council takes no responsibility for actions taken by third parties based on information contained in this document.

This document will be considered for endorsement by Council at its meeting on Tuesday 14 August 2018.

INTRODUCTION

Campbelltown City Council prepares regular performance reports to ensure the community can monitor the ongoing performance of Council and its progress in achieving the activities outlined within the four year Delivery Program.

This report details the progress made for the period 1 January 2018 to 30 June 2018. Highlights include:

- **Western Sydney City Deal** a 20 year agreement signed by Federal, State and eight Local Councils, including Campbelltown, to dedicate planning and resources to the important issues of connectivity, jobs, skills and education, planning and housing, liveability and environment, and governance.
- **Extensive community feedback on the direction and future of Campbelltown** including on the vision for “Reimagining Campbelltown CBD”, the creation of a thriving night time economy, and our community and sporting facilities.
- **Grand opening** of the Rosemeadow Multipurpose Courts and renewal of playground facilities including Finch Park, Colong Reserve, and Bunbury Curran Park.
- **Award winning services and programs** - Winner of two categories at the Local Government Excellence Awards (IT & Biscuits, and Little Scientist STEM Program) and also Winner, 3rd place for the Groundsmen of the Year Award (Raby Oval) at the NSW Premier Cricket Awards.



- **Vibrant lifestyle initiatives** for our community including the bid for an A-League Team in the Macarthur Region, the reveal of the 10 Faces of Campbelltown public art trail and the launch of the Growing Healthy Kids partnership with SWSLHD focussing on a reduction in childhood obesity rates.
- **Beautification of the city entrances** including completion of the Glenfield structure and landscaping and Campbelltown Road Garden.

- **Launch of the Campbelltown Health and Education Precinct**, to be the largest of Western Sydney's five health and education precincts.
- **Endorsement to proceed** with the new Open Space Strategic Plan, Library Strategic Plan "Connect Create Learn" and the Open Space and Land Review Strategy.

Council continues to embed its new organisational structure and review the delivery of activities within the delivery program to ensure ongoing excellence in performance.



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Strategy 1.1 - Provide opportunities for our community to be engaged in decision making processes and to access information

1.1.1 Systems to support access to information

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop and improve e-services	Yes	Yes	N/A	N/A	Ongoing	=	We are continuing to review all Council forms and where appropriate convert them to an online form	City Governance Information Technology
Improve website accessibility	Yes	NA	N/A	N/A	Ongoing	=	Council reviewed the 'text to speech' option in an attempt to increase tool usage	City Governance Information Technology
Support Council's corporate reporting via the website	Yes	Yes	N/A	N/A	Ongoing	=	Council went out for EOI to select a software application which will improve Council's corporate reporting	City Governance Information Technology
Support community engagement via the website	Yes	Yes	N/A	N/A	Ongoing	=	Our eForm tools continue to provide the community with an option to submit feedback/comments online	City Governance Information Technology
Manage disclosures under Public Interest Disclosure Act 1994	Yes	Yes	%	100	100	=	Council's Internal Reporting (PID) Policy is up to date and in force. Council did not receive any Public Interest Disclosures during the reporting period	City Governance Governance and Risk

1.1.2 Publications and media to support access to information

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop community newsletter	Yes	Yes	#	2	2	=	Community newsletter was delivered twice to 58500 residential properties during the reporting period	City Governance Communications
Review corporate publications to ensure consistency and professionalism	Yes	Yes	%	100	100	=	All publications reviewed in a timely manner	City Governance Communications
Maintain website content relevant to media and civic events	Yes	Yes	%	100	100	=	All content maintained and current	City Governance Communications
Coordinate new residents kits	Yes	Yes	Days	3	3	=	All requests responded to within three working days	City Governance Communications
Coordinate staff newsletter	Yes	Yes	#	3	3	=	Three editions produced and distributed to staff	City Governance Communications
Coordinate messages on hold	Yes	Yes	#	6	6	=	Monthly updates completed to ensure timely and accurate information and promotion of upcoming initiatives	City Governance Communications
Coordinate media monitoring	Yes	Yes	N/A	N/A	Ongoing	=	Media coverage obtained, recorded and circulated	City Governance Communications
Coordinate council hour on 2MCR	Yes	Yes	#	6	6	=	Monthly Council Hour program conducted	City Governance Communications
Coordinate Mayor's weekly message on C91.3	Yes	Yes	#	26	26	=	Weekly Mayor's messages aired to promote Council events and initiatives to Campbelltown and wider Macarthur region	City Governance Communications
Coordinate Council advertising	Yes	Yes	#	26	26	=	Public notices placed in both local papers on a weekly basis to meet legislative requirements for notifications and promote Council initiatives	City Governance Communications

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1.1.3 Community involvement in decision making

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Plan and coordinate engagement activities using Council's community engagement framework and toolkit	NA	NA		-	-	-	All of Council engages with the community on a variety of matters including strategic direction, projects, and changes to the infrastructure and amenity of our local surroundings. Recent formal engagement activities have included the 'Reimagining Campbelltown CBD' vision and the Leumeah Place Pilot	Organisation Wide

Strategy 1.2 - Provide opportunities for our community to be engaged in decision making processes and to access information

1.2.1 City waste, cleansing and appearance

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Collection of domestic waste	Yes	Yes	\$			=	All domestic waste collection services are provided on time and within budget	City Development Waste and Recycling
Investigate and implement effective options to reduce contamination in waste bins	Yes	NA	%			=	Strategy to reduce contamination levels drafted. Field observations report prepared for uptake in contamination management program	City Development Waste and Recycling
Coordinate the kerbside clean up service	Yes	Yes	\$			=	Clean up service coordination proceeding in accordance with policy.	City Development Waste and Recycling
Coordinate the annual household hazardous waste drop off event	Yes	Yes	\$			=	Event held 21/22 April, 1366 vehicles attended, report on event outcomes prepared for Council.	City Development Waste and Recycling
Coordinate Council's free recyclables drop off day	Yes	Yes	\$			=	Next Event scheduled for Saturday 5 January 2019	City Development Waste and Recycling
Process all collected domestic waste through contractor	No	Yes	%			=	Contractor decommissioned processing technology, alternate arrangements have been organised and monthly performance reports provided by contractor	City Development Waste and Recycling
Manage regional waste processing and disposal contracts on behalf of Campbelltown, Camden, Wollondilly and Wingecarribee Councils.	Yes	Yes	\$			=	Regular bi-monthly meetings held with contractor, all contractual issues being managed on behalf of participating councils	City Development Waste and Recycling
Manage EPA grant funding	No	Yes	\$			=	Fresh application for program funding 2018/2021 lodged with EPA	City Development Waste and Recycling
Operate Council's effluent disposal facility	Yes	Yes	\$			=	The effluent disposal facility continues to operate profitably in a declining volume market	City Development Waste and Recycling
Maintain visual appearance of the city	Yes	Yes	%	100	97	<	Weekly litter bin program met. 1400 tonnes waste collected this reporting period	City Delivery Operations
Provide a public and private street sweeping service	Yes	Yes	%	100	96	<	Weekly street sweeping program met. 151 additional requests received and 96% completed within service standard	City Delivery Operations
Maintain the cleanliness of central business districts	Yes	Yes	%	100	100	=	CBD and surrounding areas maintained under Waste Services CBD Cleansing Program and Horticultures CBD / High Profile Program. Duties include litter collection, garden maintenance and pavement cleaning	City Delivery Operations
Implement the city entrance program	Yes	Yes	%	50	50	=	Glenfield structures and landscaping 100% complete. Narellan structures and landscaping 5% complete, due December 2018. Campbelltown Road Garden replenishment 100% complete	City Delivery Operations

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Conduct regular litter patrols	Yes	Yes	%	100	100	=	Weekly litter inspection program includes strategic targeting of high profile and high density areas, high usage parks/reserves. 1,900 hours allocated to inspection and collection over reporting period. Sharps Hotspot Inspection Program resulted in the collection of over 1500 syringes	City Delivery Operations
Support the clean-up Australia day event	Yes	Yes	#			=	Event held 4 March, promotional and administrative support provided as per previous years.	City Development Waste and Recycling
Manage illegally dumped rubbish	Yes	Yes	%	100	98	>	2,226 reports of illegally dumped rubbish carried out within service standard. 377 tonnes of waste and 217 mattresses collected from illegal dumping.	City Delivery Operations

1.2.2 Community safety programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Design and implement road safety programs	Yes	Yes	%	50	50	<	Action plan has been implemented as per the approved schedule from RMS.	City Lifestyles Community Life
Implement school zone parking program			#		296 patrols		296 patrols conducted during the period	City Development City Standards and Compliance
Implement heavy/long vehicle compliance program			#		16 patrols		16 patrols conducted during the period	City Development City Standards and Compliance
Provide support and participate in the Liquor Accord	Yes	Yes	%	50	50	<	Action plan has been implemented as per the approved schedule from RMS.	City Lifestyles Community Life
Maintain alcohol free zones			#		0 declared, 0 re-established		Number of zones declared/re-established, No zones were due for re-establishment in this period	City Development City Standards and Compliance
Provide initiatives to help reduce crime within the LGA	Yes	Yes	%	50	50	=	Council continues to work closely with local Police to enhance crime prevention and community safety measures. An application has been made for additional funds to focus on Theft from Retail and an addendum for the endorsed Crime Prevention Plan has been requested from the NSW Department of Justice in response to the changing crime trends.	City Lifestyles Community Life
Oversee Council's hazard reduction program	Yes	Yes	%	1	0.5	=	Council has undertaken manual and mechanical hazard reduction works in addition to strategic hazard reduction burns resulting in 2459 assets being protected	City Delivery Infrastructure
Implement bush fire risk management plans for Campbelltown	Yes	Yes	%	1		=	This plan is a living document and implementation is managed on a yearly program utilising Grant Funding from the RFS. Key achievements include: <ul style="list-style-type: none"> • 4.47klm strategic fire trail surface works undertaken. • 6.24klm of fire trail vegetation treatment works completed. • 400m of steel fencing installed as part of arson prevention. • 2459 assets protected under the hazard reduction program 	City Delivery Infrastructure
Undertake field staff training in hazard reduction techniques	NA	NA					Hazard reduction works are currently being provided by specialist contractors	City Delivery Infrastructure
Manage Council's fire trails	Yes	Yes	%	1	0.5	=	Fire Trails are continuously inspected with planned works being conducted in line with RFS grant funding. A total of 4.47 Km of fire trail surface works and 6.24 Km of fire trail vegetation works being completed	City Delivery Infrastructure

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Contribute financially to the Rural Fire Service (RFS)	Yes	Yes	\$	1	0.5	=	Council has continued to contribute as required	City Delivery Infrastructure
Contribute financially to the State Emergency Service (SES)	Yes	Yes	\$	1	0.5	=	Council has continued to contribute as required	City Delivery Infrastructure
Contribute financially to the NSW Fire and Rescue Service	Yes	Yes	\$	1	0.5	=	Council has continued to contribute as required	City Delivery Infrastructure
Undertake the Emergency Preparedness Community Education Strategy	NA	NA					Council Supports the Emergency Services to deliver their respective education programs	City Delivery Infrastructure
Develop and review the Campbelltown disaster plans	Yes	Yes	%	1	1	=	Campbelltown City Councils Local Emergency Plan and all relevant CPG's have been reviewed and adopted	City Delivery Infrastructure
Participate on the emergency management committee	Yes	NA	Days	6	6	=	Council continues to chair the LEMC in addition to providing administrative support. Additionally Council staff provide specialist support to the committee in various roles including the roles of LEMO and LESFAC	City Delivery Infrastructure
Develop and review Council's business continuity plan	No	Yes	%	1	0.25	<	The review of Councils business continuity plan is ongoing	City Delivery Infrastructure
Conduct swimming pool barrier inspection programs and compliance monitoring			#		449		Number of pools barriers inspected	City Development City Standards and Compliance
Conduct pool safety community awareness and education							Council continues to raise awareness of swimming pool safety through the Swimming Pool Barrier Inspection Program and the community education initiatives	City Development City Standards and Compliance

1.2.3 Community health programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Provide immunisation clinics	Yes	Yes	#	23	23	=	Monthly staff immunisation clinics have been held at two locations for the community providing childhood immunisations	City Lifestyles Community and Cultural Services
Provide a health newsletter to the community	Yes	Yes	#	Numerous	Neutral	=	Newsletter currently under review while Council's focus is on the Growing Healthy Children Obesity project and the development of the implementation program	City Lifestyles Sports, Recreation and Leisure Facilities
Coordinate staff flu vaccination program	Yes	Yes	#	2	2	=	Staff flu vaccine clinics were provided in May at both the depot and civic hall for those staff that paid for the vaccine	City Lifestyles Community and Cultural Services
Support for blood donor clinics	Yes	Yes	#	2	1	<	In this reporting period one advertisement occurred to promote the blood donor clinic	City Lifestyles Community and Cultural Services
Provision of health promotion information to local media	Yes	Yes	#	Numerous	Neutral	=	Program currently under review while Council's focus is on the Growing Healthy Children Obesity project and the development of the implementation program	City Lifestyles Sports, Recreation and Leisure Facilities
Coordinate mental health month activities	Yes	Yes	#	1	1	=	Planning is underway for a program in October	City Lifestyles Community Life
Conduct inspections of food regulated premises			#		442		442 inspections conducted	City Development City Standards and Compliance
Conduct inspections of health regulated premises			#		90		90 inspections conducted	City Development City Standards and Compliance
Approval and compliance monitoring of food stalls at community events			#		39		39 inspections conducted	City Development City Standards and Compliance

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1.2.4 Public spaces programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop a public spaces maintenance program	Yes	NA	%	50	58	>	Open Space Maintenance Program in place. Target goals by Dec 2018 - further program refinement, new release area predictions and resource planning/allocation	City Delivery Operations
Design a public spaces construction program	Yes		%	100	100	=	Program developed as required	City Delivery Infrastructure
Provision of street and park lighting	Yes	Yes	%	100	50	=	Council continues to upgrade public lighting and develop strategies to deliver smart lighting alternatives to the City	City Delivery Infrastructure
Implement the public spaces maintenance and construction programs	Yes	Yes	%	100	90	=	5,108 locations serviced consisting of parks, reserves, road reserves, sporting facilities and trees	City Delivery Operations
Undertake reactive maintenance of public spaces including removal of graffiti vandalism and employing deterrents	Yes	Yes	%	100	100	=	150 requests to remove graffiti with 100% completion rate within service standard. Weekly Graffiti Hotspot Inspect and Remove Program on target and under review. 10,200m2 of graffiti removed across the LGA Reactive activities across all areas of Operations including lighting and irrigation repairs in parks/reserves, field damage, hazards, syringe and deceased animal collection, replacement of damaged or missing pit lids and signage. 788 requests received. 95% of high risk related requests were carried out within service standard. 85% of low to mid risk related issues were carried out within service standards	City Delivery Operations
Provide and maintain public playground equipment	Yes	Yes	%	50	50	=	Renewal of play equipment completed at 3 locations. Bunbury Curran Reserve, Macquarie Fields. Colong Reserve, Leumeah. Finch Park, Ingleburn. Programmed activities such as repainting, equipment maintenance and softfall maintenance completed at 23 locations. Reactive repairs due to vandalism or misuse completed at 13 locations	City Delivery Infrastructure

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Strategy 1.3 - Ensure that Campbelltown is an inclusive city

1.3.1 Disability inclusion programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Coordinate International Day of People with disability activities	Yes	Yes	#	1	1	=	Planning and coordination of activities for the 2018 International Day of People with Disability will commence from July 2018	City Lifestyles Community Life
Conduct access forums	Yes	Yes	#	1	1	=	The DIAP Advisory Group was inaugurated in May and will meet quarterly to progress actions as set out in the Disability Inclusion Action Plan	City Lifestyles Community Life
Coordinate community engagement on access issues	Yes	Yes	#	1	1	=	The DIAP Advisory Group will be used to assist in seeking feedback on access issues. The draft Library Strategic Plan: Connect Create Learn was produced in an e-reader and easy read format to assist in the effective engagement of the community	City Lifestyles Community Life
Implement actions of the Disability Inclusion Action Plan (DIAP) within approved budget	Yes	Yes	%	100	100	-	DIAP Advisory Group initiated. Action Planning and implementation has commenced in all Council Divisions. For example, planning and coordination of Pilot Recharge Station in progress and on target for implementation by 2019	Organisation Wide

1.3.2 Inclusion of programs for targeted community groups

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Coordinate Seniors Week Programs	Yes	Yes	#	1	1	=	The Seniors Week program was developed and delivered in partnership with a number of organisations. Events included the Bells and Whistles event at Campbelltown Arts Centre	City Lifestyles Community Life
Provide International Woman's Day activities	Yes	Yes	#	1	1	=	International Women's Day breakfast event held showcasing women in Leadership; Campbelltown Arts Centre held a guided tour and a program of community events was produced and distributed in partnership with a range of community stakeholders	City Lifestyles
Coordinate and support activities addressing domestic violence	Yes	Yes	#	Numerous	Positive	=	Organisation wide White Ribbon accreditation process currently in progress. Continue sector support as convener of Campbelltown Domestic Violence Committee. Awareness information and support provided to employees	Organisation Wide
Facilitate engagement activities for women	Yes	Yes	#	Numerous	Positive	=	Engagement activities for women during this period mostly related to White Ribbon and Domestic Violence events and activities	City Lifestyles Community Life
Support the Macarthur Migrant Services Network	Yes	Yes	#	Numerous	Positive	=	Continued support provided to the network through advice	City Lifestyles Community Life

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Analysis and preparation of strategies based around social issues	Yes	Yes	#	Numerous	Positive	=	Ongoing social planning advice is being provided to City Development in relation to land use planning including advice on the social planning aspects of planning proposals. Initial work has commenced on a Cultural Plan, including Public Art Strategy. Council is represented on the Premier's Priority Childhood Obesity Steering Group, which prepared and launched a plan called Growing Healthy Kids in South West Sydney. The Disability Inclusion Action Plan was adopted by Council 26 June 2017	City Lifestyles Community Life
Coordinate the community grants program	Yes	Yes	#	1	Positive	=	Successful grants were distributed including a presentation and recognition ceremony held with recipients	City Lifestyles Community Life
Participate in the NSW Community Builders Program	Yes	Yes	#	Numerous	Positive	=	As an ongoing program, Council continues to participate depending on local needs and focus	City Lifestyles Community Life
Undertake in the ClubGRANTS program	Yes	Yes	#	Numerous	Positive	=	Advice and support provided by Council Officers within the Club Grants Local Committee	City Lifestyles Community Life
Undertake social planning (including access and equity issues)	Yes	Yes	#	Numerous	Positive	=	Preliminary work has commenced on a Cultural Plan. Implementation of the Growing Healthy Kids Childhood Obesity project has commenced in partnership with Deakin University and South West Health. The DIAP implementation has commenced. A review of the Reconciliation Action Plan has also commenced	City Lifestyles Community Life
Consider applications for donations	Yes	Yes					Council has considered 21 requests for donations during the reporting period in accordance with the Grants, Donations and Sponsorship Policy adopted by Council on 8 August 2017	City Governance Governance and Risk
Consider applications for the Ian Porter University Scholarship	Yes	Yes					Council has three scholarships with Western Sydney University. The Ian Porter Scholarship, the Brenton Banfield Medical Scholarship and John Hely Engineering Scholarship. Council participates in the selection process to award the scholarships on an annual basis. In 2018, the consideration of applications will occur in the Jul-Dec period	City Governance

Strategy 1.4 - Provide and support exciting and curious events and festivals for the local community and visitors

1.4.1 Inclusion programs for targeted community groups

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Coordinate Harmony Day activities	Yes	Yes	#	1	1	=	A Harmony Day morning tea program was undertaken across Council	City Lifestyles Community Life
Support the Sister Cities Program	Yes	Yes					Council continues to foster a strong sister city relationship with Koshigaya, Japan	City Lifestyles Community Life
Coordinate International Woman's Day activities	Yes	Yes	#	1	1	=	Council coordinated the publication of a program for International Women's Day and hosted a highly successful Breakfast highlighting the great contribution of women in leadership to Campbelltown	City Lifestyles Community Life
Coordinate the Australia Day celebrations	Yes	Yes	#	1	1	=	Australia Day Celebrations were held including: Citizenship Ceremonies, awarding of the Citizen of the year as well as the major community event in Campbelltown	City Lifestyles Community Life

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Coordinate Campbelltown Christmas Carols	Yes	Yes	#	3500 attendance	N/A	=	Scheduled for December 2018.	City Lifestyles Community Life
Coordinate New Year's Eve celebrations	Yes	Yes	#	15000	N/A	=	Scheduled for December 2018.	City Lifestyles Community Life
Coordinate the Ingleburn Alive Festival	Yes	Yes	#	8000 attendance	positive		Ingleburn Alive occurred in March and was successfully delivered with strong and growing attendance	City Lifestyles Community Life
Coordinate Riverfest Festival	Yes	Yes	#	2000 attendance	positive	>	The event was delivered in partnership with a range of service providers and organisations.	City Lifestyles Community Life
Coordinate the Festival of Fishers Ghost	Yes	No	#	More than 50000	positive	<	Scheduled for November 2018. 12,000 people in attendance at 2017 event	City Lifestyles Community Life
Coordinate the Australia Day Citizenship ceremony	Yes	Yes	Days	Annually		=	Council successfully delivered the Australia Day ceremonies, including citizenship and Australia Day Awards	City Lifestyles Community Life
Coordinate monthly citizenship ceremonies	Yes	Yes	Days	Every 6 weeks		=	Council holds citizenship ceremonies every six to eight weeks in conjunction with the Office of Home Affairs	City Lifestyles Community Life
Coordinate the Campbelltown City Garden competition	Yes	Yes	Days	Annually		=	Has not yet taken place. Due in Spring, however the continuation of this program is currently under review	City Lifestyles Community Life
Coordinate the Gift of Time Ceremony	Yes	Yes	Days	Annually		=	Scheduled for December 2018	City Lifestyles Community Life
Coordinate the Mayor's charity event	Yes	Yes	\$				Scheduled for August 2018	City Lifestyles Community Life
Coordinate the Jubilee awards	Yes	Yes	Days	Annually		=	Scheduled for July 2018	City Lifestyles Community Life
Coordinate a review of all events including signage, branding, merchandise and advertising							Review of the events is underway with a report scheduled to be presented to Council at its meeting in July 2018	City Lifestyles Community Life
Coordinate the Campbelltown City Challenge Walk	Yes	No	#	1500 attendance	positive		The Campbelltown City Challenge Walk occurred in March and was successfully delivered	City Lifestyles Community Life
Coordinate the Fishers Ghost Fun Run	Yes	Yes	#	600 attendance	Positive	<	Scheduled for November 2018	City Lifestyles Community Life
Coordinate civic activities	Yes	NA		As required		=	The Civic Events and Protocol team continues to deliver civic events and award programs	City Governance Communications

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Strategy 1.5 - Host and promote major sporting events, showcasing our city's sporting facilities, encouraging community participation in sport and recreation

1.5.1 Attract and host sporting events at Campbelltown Sports Stadium

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Establish and maintain partnerships with major sporting organisations	Yes	Yes					Regular contact with Wests Tigers NRL; Western Sydney Wanderers, Football Federation of Australia, NRL, NSWRL, Athletics NSW, Cricket NSW	City Lifestyles Sports, Recreation and Leisure Facilities
Negotiate the use of the stadium as a venue for major sporting events	Yes	Yes	#	4	4	=	Campbelltown Sports Stadium Strategic Plan Part 1 adopted by Council. Negotiated multi year term for Pacific Test Invitational. Hosted FFA Cup Round 16 and Semi Final, hosted 2 x Wests Tigers Matches. Significant work was undertaken in relation to securing an A-League Team to be based at the Campbelltown Sports Stadium. This included the preparation and submission to the FFA on 24 May in line with its A-League expansion program which has now progressed to Stage 2 of the proposal process. The EOI is seeking a licence for a new A-League Team for the region via the United for Macarthur A-League bid	City Lifestyles Sports, Recreation and Leisure Facilities

1.5.2 Provide sporting facilities

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Manage the Campbelltown Sport Stadium Athletics Track	Yes	Yes	%	100	70	=	Day to day management of facility. This is an objective measure based on operational outputs, complaints and venue condition. No double bookings or complaints with venue condition. Regular communication with Athletics Club	City Lifestyles Sports, Recreation and Leisure Facilities
Work in partnership with key stakeholders to implement the recommendations from the Campbelltown Sport and Recreation Strategy within approved budget	Yes	Yes	%	100	70		14 major capital works projects delivered across 10 locations	City Lifestyles Sports, Recreation and Leisure Facilities
Manage an indoor sports (basketball) stadium	Yes	Yes					Contract Management, regular communication with Basketball NSW	City Lifestyles Sports, Recreation and Leisure Facilities
Manage quality sports ground facilities	Yes	Yes					Booking and maintenance requests, capital works are managed and coordinated through the section	City Lifestyles Sports, Recreation and Leisure Facilities

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1.5.3 Provide recreational programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Operate swimming pools to acceptable industry standards	Yes	Yes	%	100	100	=	Lifeguard ratios maintained for all opening hours, Swimming pool water quality independently assessed and within operating standards	City Lifestyles Sports, Recreation and Leisure Facilities
Deliver a range of programs at Council's leisure centres and pools including learn to swim, swim squads and coaching	Yes	Yes	#	38140	16846	=	Annual session targets: 35,000 swim school, 2900 squad sessions and 240 indoor sports sessions	City Lifestyles Sports, Recreation and Leisure Facilities
Provide outdoor recreation facilities including Bicycle Education Centre, skate parks and tennis courts							Monthly skate clinics delivered across the LGA. Youth Opportunities project developed and partially completed (70% delivered)developing skate, scooter and BMX coaches, project finishing in 2018	City Lifestyles Sports, Recreation and Leisure Facilities
Facilitate programs in Council's recreation spaces including local skate events							Monthly skate clinics delivered across the LGA. Youth Opportunities project developed and partially completed (70% delivered)developing skate, scooter and BMX coaches, project finishing in 2018	City Lifestyles Sports, Recreation and Leisure Facilities
Undertake a detailed regional aquatic facility analysis	No	NA	%				Brief has been prepared to engage a suitably qualified consultant to undertake the study. It is anticipated that this study will be complete in the first quarter on 2018/19	City Lifestyles Sports, Recreation and Leisure Facilities

1.5.4 Support sporting clubs and schools

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Work with sporting associations to support the delivery from regional carnivals and events	Yes	Yes	#	3	3	=	Cricket NSW State Challenge (U16 boys) - April Cricket NSW V U.S.A - April Baseball - Little League Championships - April	City Lifestyles Sports, Recreation and Leisure Facilities
Collaborate with the Department of Education to coordinate swimming schools, carnivals and other sporting events	Yes	Yes	#	60	38	=	38 swimming carnivals held during this period	City Lifestyles Sports, Recreation and Leisure Facilities
Facilitate and assist in the logistics of sporting club events			%	100	100	=	Council has assisted all clubs which have required specific needs to events i.e. additional cleaning, skip bin, traffic control	City Lifestyles Sports, Recreation and Leisure Facilities
Coordinate and support the submission of sport and recreation grants with local clubs							Council has assisted in the development of 11 sporting grants with local sports clubs	City Lifestyles Sports, Recreation and Leisure Facilities
Work with local clubs to manage season changeover of sporting fields	Yes	Yes					Season ground allocation and infrastructure coordination completed for delivery of winter sport program	City Lifestyles Sports, Recreation and Leisure Facilities
Facilitate club development programs aimed at assisting local sporting associations and clubs			#	2	0	<	Council supported club forums through Department of Sport and local sporting clubs	City Lifestyles Sports, Recreation and Leisure Facilities

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1.5.5 Support sports development and education

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Advocate for and coordinate the sports education program	NA	Yes	#	1	1	=	Sport Club education provided through Office of Sport for all local sporting clubs	City Lifestyles Sports, Recreation and Leisure Facilities
Encourage participation and progression to elite sports representation	NA	Yes	#	7	5	=	5 out of the 7 met the council representative criteria and were: 1) Physical Disability Rugby League Challenge - Jan 2) Physical Disability Rugby League Challenge - Jan 3) 2018 World Championships Model Aeronautical - April 4) BMX - May 5) Tennis Federation Seniors World Tour - June	City Lifestyles Sports, Recreation and Leisure Facilities
Support the provision of The Sports and Health Centre of Excellence in Campbelltown	Yes	Yes	%	10	10	=	Concept plans have been developed; a community information day was held at Macarthur Heights in partnership with Landcom in April to provide information about the CoE; The Development Application will be submitted in June 2018. The project is on track to be delivered and open early 2020. The Funding Agreement signed with Federal Government	City Lifestyles Sports, Recreation and Leisure Facilities

Strategy 1.6 - Foster a creative community that celebrates arts and culture

1.6.1 Provide creative arts programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Prepare a strategic plan for the Campbelltown Arts Centre to ensure it is positioned to meet the challenges and opportunities of growth in our community	Yes	Yes	#	1	1	=	Strategic plan is currently in place for the current period 2016-2020	City Lifestyles Community and Cultural Services
Deliver a range of programs that meet community needs and expectations including: School holiday workshops, Little Orange Studio, Aboriginal performance program, Youth Week	Yes	Yes	#	85	127	>	Delivering a range of programs and activities across all programs and in partnership with other sections and external stakeholders, both on-site at the Arts Centre and off-site as part of outreach program delivery	City Lifestyles Community and Cultural Services
Foster partnership initiatives with a range of key stakeholders	Yes	NA	#	6	18	=	Secured diverse partnerships and collaborations with a range of stakeholders across various industries including arts, education, community, government and corporate and health sectors	City Lifestyles Community Life
Provide a broad range of performance based initiatives in dance, music and performance	Yes	Yes	#	27	32	>	Performances, creative developments, residencies across program, local and international	City Lifestyles Community and Cultural Services
Foster artistic development through the support of emerging local artists e.g. emerging artists project	Yes	Yes	#	100	155	>	Participation of local artists including emerging. Through workshops, professional development opportunities for local artists through forums and participation in projects	City Lifestyles Community and Cultural Services
Support the Historical Society to maintain and develop Glenalvon	Yes	Yes	Days	182	122	<	Successful management of this facility has occurred in partnership with the Historical Society volunteers for this reporting period. Responsibility for support and liaison has transferred from the Arts Centre to the Community Learning and Library Services area in May 2018	City Lifestyles Community and Cultural Services

OUTCOME ONE A vibrant, liveable city

Strategy 1.7 - Promote the City's history, with strong respect for our Aboriginal and Torres Strait Islander history

1.7.1 Provision of Aboriginal programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Coordinate NAIDOC Week activities	Yes	Yes	#	Numerous	Positive	=	NAIDOC Week occurs in July 2018	City Lifestyles Community Life
Facilitate and resource an Aboriginal Working Group to implement forums and NAIDOC Week	Yes	Yes	#	Numerous	Positive	=	The working group planning implementation of upcoming NAIDOC week event, and supported other Aboriginal activities during dates of significance - such as Reconciliation Week and Appin Massacre Memorial.	City Lifestyles Community Life
Participate in National Aboriginal and Islander Skills Development Association (NAISDA) partnership	Yes	Yes	#	10	Positive	=	Provided opportunities for Aboriginal young people to engage with cultural activities and attend the NAISDA college to experience life as a dance student.	City Lifestyles Community and Cultural Services

1.7.2 Support Reconciliation Initiatives

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop and implement the actions of the Reconciliation Action Plan (RAP)	Yes	Yes	#	1	Positive	=	Progress continues on the RAP, with a draft being sent to Reconciliation Australia for feedback.	City Lifestyles Community Life
Facilitate RAP meetings with Aboriginal community members	Yes	Yes	#	Numerous	Positive	=	Community members are on the RAP working group and further consultation through Aboriginal Working group.	City Lifestyles Community Life

Strategy 1.8 - Enable a range of housing choices support different lifestyles

1.8.1 Support housing affordability initiatives

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Work to improve the affordability of housing in our city by ensuring diverse housing types	Yes	NA					Negotiations have occurred with a number of individual applications to increase the diversity of housing provided	City Development
Promote fairer access to housing for all people in our community and those who seek to be part of it	Yes	Yes	#	1	1	=	Research into affordable and accessible housing has commenced utilising a cross divisional systems thinking approach	City Lifestyles

Strategy 1.9 - Create places where people feel good, are likely to stay, to return to and tell others about their experiences

1.9.1 Place planning initiatives

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Ensure a whole of Council approach to planning for Campbelltown City	Yes	Yes	#	Numerous	Positive	=	Extensive consultation and collaboration has ensured a whole of Council approach has been undertaken for place planning initiatives including such projects as the City Deals, RAP and DIAP	Organisation Wide

OUTCOME TWO A respected and protected natural environment

Strategy 2.1 - Implement and advocate for initiatives that conserve the city's natural environment

2.1.1 - Ensure environmental protection

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Implement the Energy Management Plan	Yes	Yes	%	100	100	=	Completed	City Development Urban Centres
Implement the Sustainability Strategy	Yes	Yes				=	In progress. 103 actions identified and prioritised. 56% new and 44% enhanced. 68% internally funded and 32% externally funded	City Development Urban Centres
Implement recommendations of the Climate Change Action Plan	No	NA				=	Report currently being reviewed. 66 climate change impacts identified, with a responsibility to implement 41 actions (those with a 'high' risk ranking). Majority of current and future actions require business-as-usual approach or additional resourcing	City Development Urban Centres
Implement and review the Noxious Weed and Pest Animal Management Strategy	Yes	Yes				=	Implementation of the noxious weed strategy and aspects of the future pest animal strategy is ongoing. Further development will be undertaken following further staff recruitment	City Delivery Open Space
Undertake water quality monitoring	Yes	Yes				=	Water quality monitoring is ongoing	City Delivery Open Space
Participate in the Georges River Combined Councils Committee	Yes	NA				=	Completed with 100% attendance at meetings	City Development Urban Centres
Undertake water sensitive urban design projects	No	NA				<	Not completed/on hold. The Sustainable Catchments Working Party was investigating the development of a WSUD framework/policy to support future projects. Discussions held with Department of Planning and Environment over using WSUD in Greater Macarthur	City Development Urban Release and Engagement

2.1.2 Ensure environmental compliance

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Undertake unauthorised access patrols			#			<	Program currently under review	City Delivery Infrastructure
Investigate illegal rubbish dumping and conduct associated regulatory enforcement			#		126	=	126 reports of illegal dumping	City Development City Standards and Compliance
Investigate illegal tree removal and conduct associated regulatory enforcement			#		31	=	31 reports of illegal tree removal	City Development City Standards and Compliance
Respond to pollution incidents as required and conduct associated regulatory enforcement			#		136	=	136 reports of environmental pollution incidents	City Development City Standards and Compliance
Inspect and monitor on-site wastewater management systems			#		66	=	66 inspections conducted	City Development City Standards and Compliance

OUTCOME TWO A respected and protected natural environment

Strategy 2.2 - Activate the city's natural bushland and open spaces, fostering enhances stewardship of these areas

2.2.1 Activation of the natural environment

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Facilitate the activities of the Bushcare Program	Yes	Yes				=	Program continues to operate and expand	City Development Urban Release and Engagement
Implement plans of management for bushlands, natural spaces, parks and reserves	Yes	Yes				=	Works undertaken under Ingleburn Plan of Management	City Development Urban Release and Engagement
Review plans of management for bushland, natural spaces, parks and reserves	Yes	Yes				=	Noorumba Plan of Management reviewed and updated draft prepared	City Development Urban Release and Engagement

Strategy 2.3 - Promote and educate our community on sustainable practices, and encourage practicable take up of more sustainable life choices

2.3.1 Provision of environmental education

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Hold the Macarthur Nature Photography Competition	Yes	No				=	Held in November 2017	City Development Urban Centres
Hold the Threatened Species Art Competition	Yes	Yes				=	Held in September 2017	City Development Urban Centres
Hold community sustainability workshops	Yes	Yes				=	Completed. Council continued to provide free sustainability workshops to interested child care centres and schools on issues including waste and bushland education. In addition, Council continued to work in partnership with the MSL to deliver free sustainability workshops to community members	City Development Urban Centres
Implement the School Education Program	Yes	Yes				=	Completed. Council continued to work in partnership with local schools to promote and implement environmental education programs	City Development Urban Release and Engagement
Promote environmentally significant dates and events	Yes	Yes				=	Completed. Council's bi-annual calendar of environmentally significant dates is available on Council's website	City Development Urban Centres
Conduct the Stormwater Pollution Community Education Program	No	NA				<	Waterwise waterways was not delivered this reporting period due to other workshops being delivered	City Development Urban Centres
Provide and support educational programs for the public	Yes	Yes				=	Completed	City Development Urban Release and Engagement
Promote environmental issues at Council events	Yes	Yes				=	Completed	City Development Urban Centres
Coordinate Recycle-Olympics at local schools	No	NA				<	This program is currently on hold and under review	City Development Waste and Recycling
Promote waste minimisation at major Council events	No	NA				-	Review of event approach to waste being undertaken	City Development Waste and Recycling
Provide ongoing advice and support to the Macarthur Centre for Sustainable Living (MCSL)	Yes	Yes				=	Completed. Council continues to work in partnership with the MCSL to provide sustainability and environmental advice to community members	City Development Urban Centres

OUTCOME TWO A respected and protected natural environment

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Conduct sustainability committee meetings and implement the recommendations	No	NA				<	Review being undertaken. Whilst two Committee meetings were scheduled, these meetings were postponed due to insufficient attendance. A review of the Committee is currently being undertaken as well as wider consideration of resilience issues	City Development Urban Centres
Hold sustainable events	Yes	Yes				=	Completed. Sustainable practices incorporated into Council events	City Development Urban Centres

Strategy 2.4 - Conserve and care for our city's biodiversity

2.4.1 Ensure the protection of our biodiversity

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Implement the biodiversity strategy	No	No				=	A draft Biodiversity Strategy has been completed, with a Councillor briefing held in August 2017. Strategy to be progressed upon confirmation of approach for South Campbelltown by the NSW Department of Planning and Environment	City Development Urban Release and Engagement
Implement the Koala Plan of Management	No	NA				=	Draft CKPoM submitted to DPE in January 2017 and response received December 2017. Councillor briefing and report to Council scheduled for July 2018 seeking final endorsement of amended plan	City Development Urban Release and Engagement

Strategy 2.5 - Plan for and ensure development in our city is sustainable and resilient

2.5.1 Systems to ensure sustainable development

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Review development applications for natural resource impacts	Yes	Yes				=	Relevant applications referred to environmental experts for review	City Development Urban Release and Engagement
Review large scale and state significant developments for natural resource impacts	Yes	Yes				=	Environmental referrals responded to as received and comments provided on the impact on flora, fauna and the environment in general	City Development Urban Release and Engagement
Monitor land use development and environmental compliance			#		148	=	148 illegal land use/development complaints/CRs	City Development Urban Release and Engagement

OUTCOME THREE A thriving, attractive city

Strategy 3.1 - Support the resilience, growth and diversity of the local economy

3.1.1 Create new precincts

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Master plan for CBD Districts	Yes				Ongoing	=	<p>Phase 1 of the Reimagining Campbelltown CBD Sydney's Southern Gateway project has been undertaken during this period. This project has culminated in a vision to re-imagining Campbelltown CBD – Sydney's Southern Gateway and aims to kick-start new employment and investment in one of the fastest growing economic regions in the county, by attracting and supporting the next generation of jobs, homes and lifestyle.</p> <p>Council has called for tenders for stage 2 of Reimagining Campbelltown CBD which involves holistic and detailed masterplanning, economic and infrastructure planning. This project will commence in 18-19 and includes Macarthur, Campbelltown and Leumeah.</p> <p>Regular meetings and discussions held with Department of Planning and Environment on Glenfield to Macarthur Urban Renewal Corridor Strategy. Meetings held with Department of Planning and Environment on Glenfield Precinct Plan. Work has commenced on master plans for Ingleburn, Minto and Leumeah</p>	City Development and City Growth & Economy
Identify locations in new release areas and infill development areas to create lifestyle precincts such as restaurants, cafes and entertainment areas	Yes		%	100	100	=	<p>All negotiations relating to current and future land release areas have incorporated opportunities for lifestyle precincts. Discussions held with Department of Planning and Environment for such a precinct at Glenfield. Working Group established to undertake planning for sports and entertainment precinct at Leumeah</p> <p>During this period, Council have been involved in masterplanning for Glenfield and Ingleburn, and South Campbelltown release areas. Council has also been involved with preliminary master planning works for Leumeah</p>	City Development and City Growth & Economy

OUTCOME THREE A thriving, attractive city

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Work with developers to deliver economic outcomes for the city	Yes	Yes	#	Numerous	Positive	=	<p>Campbelltown lead council for Western Sydney City Deals to deliver ongoing benefits to the city including initial Liveability Fund.</p> <p>Reimagining Campbelltown CBD project will lead the planning for delivery of economic outcomes. Alliance of key stakeholders being considered to be involved in this process.</p> <p>Ongoing presence at meetings and provision of comments and feedback encouraging both government and private developers to ensure new developments incorporate opportunities for local economic development, job creation and mixed use development.</p> <p>Economic benefits delivered through inspection of planning related applications, compliance of construction activities, assess and provide technical advice to 600 major infrastructure projects and housing developments including NBN, Willowdale Housing Development, Ingleburn Fair Shopping Centre. 1200 driveway applications processed and 3500 site inspections undertaken.</p>	Organisation Wide
Plan for the delivery of new business parks, health and medical precinct	Yes						<p>Maryfields Planning Proposal has been submitted to the Department of Planning and Environment and includes the addition of a Business Park Zone to the Campbelltown LEP 2015.</p> <p>Participation in forums and trade shows during this period which highlighted the opportunities in business parks and the HEP (e.g. Australian Healthcare Week in March 2018, the Western Sydney Aerotropolis investor forum in May 2018). Consideration being given to development of a stakeholder alliance to best represent Campbelltown.</p> <p>Delivering new business parks and a health and medical precinct are initiatives that are being considered as part of the Re-imagining Campbelltown CBD Project. The Draft Vision (Phase 1) has been completed, and the tender for the remaining project phases is expected to be awarded early in the 18/19 financial year.</p>	City Development and City Growth & Economy

OUTCOME THREE A thriving, attractive city

Strategy 3.2 - Ensure that service provision supports the community to achieve and meet their needs

3.2.1 Provision of customer service

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Maintain customer requests via counter, calls and administration services	Yes	NA	%			=	Customer Service has a dedicated contact centre to deliver first call resolution by resolving customer requests via all contact points. All customer requests responded to in a timely manner	City Governance Customer Service
On-line customer services	Yes	NA	#			>	Our community has lodged over 15000 customer requests online this year to date. This has lead to 15000 less calls to customer service team, as well as a reduction in print and postage costs	City Governance Customer Service
Maintain call management services	Yes	NA				=	Customer Service are in the process of implementing technologies that will allow us to better serve the Campbelltown Community. These technologies include; call recording for coaching purposes, a ticketing system for those visiting council and resources for improving the customer experience through streamlining training and effective coaching	City Governance Customer Service
Maintain bookings for community facilities and parks	Yes	NA				=	Customer Service support the community by managing bookings for community facilities, street stalls and parks. We are improving this service by providing 'online availability' so customers can view hall vacancies via the council website. This service will go live in July 2018	City Governance Customer Service
Review and maintain the customer service charter	Yes	NA	%			=	The Customer Service team are continually streamlining processes and procedures to ensure customer requests are responded to professionally and efficiently. With a focus on training new and existing staff across all areas, the Customer Service team are delivering a better customer experience to the local community. Customer Service is in the process of reviewing the Customer Service Charter with the view to setting a standard in service delivery to the local community	City Governance Customer Service

3.2.2 Provision of Family, Education and Care Services

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Ensure the provision of quality Family Day Care services	Yes	Yes	#	50	42	<	Our target is to have 50 educators providing care to children across the local government area, currently we have 42 registered	City Lifestyles Community and Cultural Services
Operate service to approved national licencing and regulations - Family Day Care	Yes	Yes	%	100	100	=	FDC service is 100% compliant with the Education and Care National Regulations and National Law	City Lifestyles Community and Cultural Services
Ensure the provision of quality Long Day Care services	Yes	Yes	%	100	100	=	All long Day Care Services have provided care to the community in each of it's locations.	City Lifestyles Community and Cultural Services
Operate service to approved national licencing and regulations - Long Day Care	Yes	Yes	#	8	8	=	All services are 100% compliant with the Education and Care National Regulations and National Law	City Lifestyles Community and Cultural Services
Ensure the provision of quality Outside School Hours Care services	Yes	Yes	%	100	100	=	All Out of School Hours (OSHC) services including School Holiday Care have provided quality care to the community	City Lifestyles Community and Cultural Services

OUTCOME THREE A thriving, attractive city

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Operate service to approved national licencing, regulations and assessment and rating standards	Yes	Yes	%	3	3	=	All OSHC services are 100% compliant with the Education and Care National Regulations and National Law	City Lifestyles Community and Cultural Services
Provide a service that enables social connectedness for children within the community that includes referral pathways to required services through supported playgroups and programs	Yes	Yes	Days	20	20	=	Koshigaya Park Supported play session has operated 100% for the past 6 months and referred 10 families to other services, we have expanded our program to include a School Readiness Program for the community	City Lifestyles Community and Cultural Services
Provision of borrowing quality books and resources to facilitate early literacy and learning	Yes	Yes	%	100	100	=	On target with providing access for the community with borrowing opportunities. Currently we have 309 members, an increase of 60 members this year	City Lifestyles Community and Cultural Services
Delivery of a specific skills program for children in preparation for school in partnership with local health professionals	Yes	Yes	#	36	37	>	Programs delivered include 21 Social Skills and 16 Fine Motor in consultation with an Occupational Therapist and Early Childhood Educators. This is delivered in partnership with locals schools and community centres.	City Lifestyles Community and Cultural Services
Provision of a supported playgroup that encourages soft entry to formalised care with a focus on early intervention and referral pathways to support services	Yes	Yes	%	100	100	=	Supported Playgroups are offered weekly in school terms at Airds, Ambarvale, Rosemeadow, Claymore and Campbelltown. Minimum target of 40 per school term, we are currently exceeding this target	City Lifestyles Community and Cultural Services
Working in partnership with local child care providers to assess children's abilities and skills to determine their support requirements and work with their families to access services	Yes	Yes	#	18	5	<	Due to changes in funding and recruitment of Outreach worker our target has not been met. Services are still receiving ongoing support and network meetings have commenced for further support. This project will not meet the target within the timeframe	City Lifestyles Community and Cultural Services
Work with families and children within the community with high support needs to enable referral pathways	Yes	Yes	%	100	100	=	All projects are on target with supporting families to access other services for further support. Specific skill based playgroups facilitates families and educators with this aim	City Lifestyles Community and Cultural Services
Provision of evidenced based training programs for parents and carers to support their children's overall health and wellbeing	Yes	Yes	#	20	21	>	A variety of specialist skills program are being delivered for children and their families. The program is on track for meeting their targets	City Lifestyles Community and Cultural Services
Provision of specialised skills programs that include partnerships with local health care professionals and facilitate parents/carers capacity to support their child's development and entry into school	Yes	Yes	#	72	78	>	All specialised programs were delivered during the school term and outcomes achieved. Partnership with Occupational Therapist and Speech Therapist supported families, schools and educators	City Lifestyles Community and Cultural Services
Provision of a supported school holiday program for children aged 0 to 16 years with a focus on demonstrating parenting skill sand encourage feasible holiday activities for families	Yes	Yes	#	12	12	=	A supported program was delivered for 12 sessions for families over the January and April school holiday periods. Program is on track to meet target	City Lifestyles Community and Cultural Services
Provide the Bicycle Education and Road Safety Resource Centre	Yes	Yes	#	48	47	<	On target to achieving 100% of our free open days for the Community, excluding one closure due to wet weather	City Lifestyles Community and Cultural Services

OUTCOME THREE A thriving, attractive city

3.2.3 Provision of Library Services

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop a Library Services Strategic Plan	Yes	Yes	%	1	1	=	The Library Strategic plan has been endorsed by Council and is now being implemented	City Lifestyles Community and Cultural Services
Implement the Library Services Strategic Plan	Yes	Yes	%	0.2	0.15	<	A number of quick wins from the plan have commenced being rolled out such as introducing a non traditional cake tin collection, charging stations and other initiatives. Work will commence in the new financial year of the initial planning for physical works at the libraries in accordance with the Strategic Plan, including preliminary work associated with the redevelopment of HJ Daley Library in Campbelltown	City Lifestyles Community and Cultural Services
Delivery well manages library services	Yes	Yes	\$	On target	On track	>	Services are actively engaging the community and providing the services as planned	City Lifestyles Community and Cultural Services
Develop and implement a technology plan to ensure library services meet community needs and expectations	Yes	Yes	%	1	0.3	<	Teams are working together across sections to look at a technology plan to be developed to ensure we are accurately meeting community needs	City Lifestyles Community and Cultural Services
Provision and management of the library collection to meet community needs	Yes	Yes	\$	On target	On track	>	Collections are reviewed regularly for the requirements of the community based on the collections guidelines and new items purchased accordingly. New non traditional collections have also been introduced such as the cake tin collection	City Lifestyles Community and Cultural Services
Provision of home library services for people within the community that cannot access traditional library services	Yes	Yes	#	On target	On track	=	The Home Library Service is operating well and currently services 165 customers in independent housing and care facilities	City Lifestyles Community and Cultural Services
Facilitate and deliver a range of programs and resources both online and within the services that includes: School holiday workshops, youth programs, children's programs, English as a second language programs, family history and local studies programs	Yes	Yes	#	On target	On track	>	258 programs delivered with 6234 people attending-an increase on the last reporting period.	City Lifestyles Community and Cultural Services
Provision of new initiatives that may include pop up libraries, maker spaces and new technology spaces	Yes	Yes	#	1	1	=	1 pop up library event has been implemented this reporting period	City Lifestyles Community and Cultural Services

3.2.4 Provision of Youth Services

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Support Youth Service provision	Yes	Yes	#	Numerous	Positive	=	Council supported the provision of Youth Services across Campbelltown City through collaboration with the local youth network.	City Lifestyles Community Life
Coordinate youth programs and initiatives including: Annual youth forum, Fishers gig event, Youth week activities, Beach bus program, All ages entertainment	Yes	Yes	#	Numerous	Positive	=	All youth programs and initiatives have been completed in line with the delivery program including coordination of the 2018 Youth Week Program	City Lifestyles Community Life

OUTCOME THREE A thriving, attractive city

3.2.5 Provision of the Aged Services

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Hold Seniors Week activities	Yes	Yes	#	Numerous	Positive	=	The Seniors Week program was delivered in partnership with local businesses and services. This included a free all day nostalgic event held at Campbelltown Arts Centre attended by over 150 seniors	City Lifestyles Community Life
Conduct Healthy Aged talks	Yes	Yes	#	On target	On track	=	Planning is underway for an alternate approach to these forums to be conducted in August	City Lifestyles Community Life
Support local seniors community groups	Yes	Yes	#	Numerous	Positive	=	Council continued to support the Seniors Issues Group throughout this period and follow up on issues arising as needed	City Lifestyles Community Life
Support cemetery bus service	Yes	Yes	#	Numerous	Positive	=	Cemetery bus was a successful community development project that was transferred in 2015 to the South West Community Transport to provide to the community. Council continues to support the cemetery bus through provision of a bus and advertising the service on Council's website	City Lifestyles Community Life

3.2.6 Provision of the Animal Care Facility

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Operation of the animal care facility	Yes	Yes	%	100	100	=	Animal Care Facility is operated to industry standards at all times	City Development City Standards and Compliance
Patrol for and impound stray animals			#		479 cats 522 dogs		522 dogs and 479 cats impounded	City Development City Standards and Compliance
Regulate nuisance, dangerous and restricted dogs			#		29		29 regulatory notices issued	City Development City Standards and Compliance
Inspect restricted dog enclosures			#		0		No inspections conducted this period	City Development City Standards and Compliance
Facilitate and promote companion animal rescue, sales and release			#				Number of animals rescued, sold and released: rescued cats 228, rescued dogs 77, sold cats 256, sold dogs 164, released cats 21, released dogs 254.	City Development City Standards and Compliance
Participate in the CAWS de-sexing program			#		96		94 of CAWS desexings	City Development City Standards and Compliance
Regulate the identification and registration of companion animals			#				Number of PNs issued for unregistered cats and dogs, number of companion animals registered (CAMS), number of companion animals registered: Dog PNs 32, Cat PNs 52, Dogs registered 132, Cats registered 226	City Development City Standards and Compliance
Respond to companion animal complaints and dog attack reports			#				Number of CRs received: Barking dog 331, stray dog 69, dog attacks 49, other 49	City Development City Standards and Compliance
Run the dog vaccination program			#		439		439 dogs and cats vaccinated	City Development City Standards and Compliance

OUTCOME THREE A thriving, attractive city

Strategy 3.3 - Become an innovative city where advances in technology, creativity and community participation are nurtured and embraced

3.3.1 Access to technology

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop and implement a "Smart City" strategic plan							Council have developed a draft Smart Cities Strategy	City Governance Information Technology

Strategy 3.4 Retain and expand existing businesses and attract new enterprises, offering opportunities for a diverse workforce, including professional, technology and knowledge based skills and creative capacity

3.4.1 Support and connect local business

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Coordinate business seminars and training opportunities	Yes	Yes	#	28	33	>	Business opportunities implemented to date include South West and Western Sydney BECs workshops and seminar programs, Service NSW's Easy to Do Business program, Macarthur Business Network Workshops, free weekly business advisory service, strategic buyer/seller matching event with Western Sydney Business Connection	City Growth and Economy City Marketing and Economy
Partner with State Government on the agglomeration of industry project	NA	NA				-	This state government project is not progressing. However, areas of sector clustering, gap identification and economic development opportunities will be addressed as part of future stages of Re-imagining Campbelltown CBD plus the Economic Development Strategy	City Growth and Economy City Marketing and Economy
Facilitate the Small Business Friendly Council program	Yes	Yes	#	28	33	>	Active promotion of business support and opportunities for local SMEs through Council's calendar of business events, training, seminars, Campbelltown enewsletter, website, event calendars of stakeholders and partners such as WSBC, SWBEC, etc	City Growth and Economy City Marketing and Economy

OUTCOME THREE A thriving, attractive city

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Promote and encourage strategic infrastructure	Yes	Yes					<p>Successful completion, sign-off and release of the Western City-Deal in March 2018. CG&E have been the lead for council in City Deals project undertakings and negotiations. This substantial and ongoing project involves significant commitment to achieve negotiated outcomes. Engagement of a Transport Advisor for an initial period of six months (commencing in April 2018) to work in City Growth and Economy and across Council to achieve a range of objectives including the following:</p> <ol style="list-style-type: none"> 1. Consider and articulate Council's strategic position relating to the above plans & other policy-related documents released by NSW, Commonwealth or other government stakeholders. 2. Lead Council's advocacy, engagement delivery and thought leadership related to integrated land use and transportation. 3. Inform Campbelltown's evidence base to support suggested connectivity opportunities as identified in the City Deal. 4. Support Council's ambitious goals to sustain its regional metropolitan cluster status. 5. Proactively engage with both public and private sector clients to ensure the successful support of initiatives across Council's transport and infrastructure portfolio. 6. Develop an overall transport planning strategy to achieve the planned growth of Campbelltown Local Government Area. 7. Prepare the Campbelltown Local Government Area transportation network for smart infrastructure, smart technology and smart policy. <p>Council continues to support advocacy for strategic infrastructure with the National Growth Areas Alliance</p>	City Growth and Economy City Growth and Strategy
Partner with the Business Enterprise Centre (BEC) to grow small business	Yes	Yes	#	28	28	=	<p>Current partnership arrangement ended in April 2018 and is being evaluated. The partnership program included a range of business seminars and workshops, as well as the weekly small business advisory service based at Council's administration centre. Expanded partnership opportunities including the South West Sydney Business Enterprise Centre, Western Sydney Business Centre and the Western Sydney Business Connection are currently being investigated to increase the learning and development offering to local businesses.</p>	City Growth and Economy City Marketing and Economy

OUTCOME THREE A thriving, attractive city

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Investigate and foster the possibilities of a Campbelltown Educational and Health Service Hub							The establishment of an Educational and Health Service Hub within Campbelltown is being considered as part of the Re-imagining Campbelltown CBD Project. The Draft Vision (Phase 1) has been completed, and the tender for the remaining project phases is expected to be awarded early in the 18/19 financial year. Identified by Greater Sydney Commission as a Collaboration Area due to commence in the 18/19 financial year. Following on from the adoption of the successful Health and Education Precinct Vision and Strategy in December 2017 which is now under development, these economic and sector drivers are being considered within the planning for Reimagining Campbelltown CBD	City Growth and Economy City Growth and Strategy
Promotion of business centres	Yes	Yes	#	6	13	>	Promotion of Campbelltown City as a whole, not specific business centres. Strategic target marketing in business magazines, websites, business enewsletter, identifying partners (e.g. WSBC, Service NSW, SWBEC and WSBECC, Dept of Industry).	City Growth and Economy City Marketing and Economy
Coordinate with local Chambers of Commerce	Yes	NA	#	10	5	<	A council representative attends regular meetings and participates in relevant workshops at both Campbelltown and Ingleburn. Council is also a member of the Sydney Business Chamber and actively participates in their program of activities. A working group made up of local, state and federal members also meets quarterly	City Growth and Economy City Marketing and Economy
Develop an Economic Development Strategy	Yes	Yes	Days	43312		=	An Economic Development Strategy will be developed in conjunction with Re-imagining Campbelltown CBD stage 2. Work has commenced on a night time economy strategy and action plan during this period	City Growth and Economy City Marketing and Economy
Develop a quarterly report on the economic statistics for the region	No	NA	#	1	1	=	A report was completed through Profile ID which outlined key economic findings for the LGA over the last few years. When resources allow, more frequent reporting will be considered. During this period, an economy profile and investment profile for the city has been included on Council's website through Remplan, allowing members of the public and businesses to access publicly available economic data	City Growth and Economy City Marketing and Economy
Participate and support the meetings of the Western Sydney Business Connections (WSBC)	Yes	Yes	#	2	2	=	There was no target set for this activity. Council is an active partner and attends regular events, participates in strategies (such as the visitor strategy) and the GM has a place on the WSBC Board. In April 2018, Council partnered with WSBC and other relevant industry bodies on a procurement event targeting the Health and Education sectors. Planning has commenced for future strategic events in Campbelltown LGA	City Growth and Economy City Marketing and Economy
Provide ongoing communication between council and key business districts	Yes	Yes	#	4	4	=	Council implemented a monthly business enewsletter in August 2017. It is sent out to a database of more than 400 businesses, as well as to both local Chambers and MACROC. Business information is also sent to other external organisations such as WSBC, SWBEC and other relevant networks	City Growth and Economy City Marketing and Economy

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3.4.2 Planning for industrial and employment lands

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Implement the Campbelltown Employment Lands Review						-	To be reviewed as part of the Local Environment Plan Review Project. Funding agreement endorsed by Council	City Development
Maintain Council's land information	Yes					=	Completed and up to date	City Development City Standards and Compliance

Strategy 3.5 - Support for new education opportunities that match workforce skillsets with emerging economic needs, underwritten by creative entrepreneurship and innovation capacity within the local community

3.5.1 Support business and education institutions to connect

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Support forums that align business workforce visions with education institution plans	Yes	Yes	%	100	100	=	Planning for the emergence of the Health and Education Precinct (HEP) which was adopted by Council in late 2017, and launched at Parliament House in March 2018. Staff have attended trade shows and conferences which align with the vision of the HEP during this period, including Inghams Institute Showcase and Australian Healthcare Week. Council also partnered with Western Sydney University to hold the Catalyst West Conference in February 2018	City Growth and Economy City Marketing and Economy

Strategy 3.6 - Develop tourism opportunities and promote Campbelltown as a destination

3.6.1 Marketing and promotion of Campbelltown

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Operate the visitor information centre (Quondong)	NA	NA	%	100	100	=	Visitor Information Centre developed new virtual reality goggles, a fun way to introduce visitors to Campbelltown	City Lifestyles Community and Cultural Services
Implement the Macarthur Destination Management Plan	Yes	Yes	#	3	3	=	Projects completed during this period include an updated tourism website (will be live by end June 2018); development of a virtual reality 3D video; street art murals in CBD – funding awarded and artwork launched in June 2018; live music in CBD – funding awarded and event held in May 2018; Campbelltown Destination Management Plan commenced	City Growth and Economy City Marketing and Economy
Actively support and maintain tourism partnerships and participate in cooperative marketing opportunities	Yes	Yes	%	100	100	=	Ongoing participation with key stakeholders and tourism partnerships such as Western Sydney Business Connections, Destination NSW, South Western Sydney Tourism Task Force, Sydney Business Chamber - Western Sydney	City Growth and Economy City Marketing and Economy
Development of videos and promotional material to reflect the changing nature of Campbelltown	Yes	Yes	%	100	100	=	Updated marketing material developed for major conferences and exhibitions, including UDIA, Australian Healthcare Week, Inghams Research Institute Showcase, HEP launch, Re-imagining Campbelltown CBD presentation and engagement	City Growth and Economy City Marketing and Economy
Provide support services to MACROC	Yes	NA	#	2	2	=	Participate in MACROC Economic Development officers meetings	City Growth and Economy City Marketing and Economy

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Strategy 3.7 Public funds and assets are managed strategically

3.7.1 Asset management

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Maintain Council's fleet	Yes	Yes	Days	30	21	<	Maintenance performed within 30 days of becoming due	City Governance Financial Services
Implement programmed maintenance program	Yes	Yes	%	50	50	>	3 AC replacements, 8 electrical works, 16 sites painting works completed, 8 plumbing upgrades, 7 sites roof maintenance, 3 accessibility door replacements, Carpentry 2 works, 4 building refurbishments	City Delivery Infrastructure
Maintain Council's facilities in line with the asset management plan	Yes	Yes	%	100	100	=	All maintenance work and inspections are undertaken with Councils design Assets	City Delivery Infrastructure
Implement the reactive maintenance program	Yes	Yes	\$	600k	538k	<	1338 reactive repairs completed at below expected budget for this part of the year	City Delivery Infrastructure
Replace plant and equipment of Council as required	Yes	Yes	\$	350000	350000	=	Plant replaced within budget limits	City Governance
Maintain asset management system of Council	Yes	Yes					During the reporting period, 2,346 new assets have been captured and mapped; 7,326 assets have been inspected for condition assessment; 6,487 actions have been created; 5,456 actions have been completed	City Delivery Infrastructure
Manage Council's tender process	Yes	Yes	%	100	100	=	All contracted supply of services and goods estimated to exceed \$150,000 were undertaken in accordance with Council's legislative obligations under s.55 of the Local Government Act. During the reporting period, Council awarded 7 contracts resulting from a centralised procurement process with an approximate value of \$6,077,389. This is the value over the life of the contract (initial term plus any options for extension). Some contract values are an estimate only as they are based on a per service rate	City Governance Procurement and Contracts
Manage the upgrade of contract management software	Yes	Yes					The development of the contracts governance framework is required prior to the implementation of any upgraded software solution. The contracts governance framework project is now nearing completion. The existing software was deemed suitable to support the organisation in a centralised environment in the short term, which will be reviewed following the implementation of the decentralised contracts governance framework	City Governance Procurement and Contracts
Undertake regular procurement and contract management reviews	Yes	Yes					Council's Contract Management Procedure requires a contractor performance review at least annually and then upon completion of each contract. The review requirement is currently being decentralised to be undertaken by the Contract Managers, with supporting resources, under the Contract Governance Framework. A formal reporting workflow will be implemented as part of the training package in February 2018 onwards to enable accurate reporting on this item	City Governance Procurement and Contracts
Provide and maintain community halls for hire to the public	Yes	Yes	%	100	100	=	Halls are available to all user groups with no unexpected closures during reporting period.	City Delivery Infrastructure

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3.7.2 Financial management

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Prepare financial statutory reports	Yes	Yes	Days	14	13	<	Financial Statutory Reports completed and submitted to the ABS quarterly within two weeks of period end	City Governance Financial Services
Review and monitor the Long Term Financial Plan	Yes	Yes	Days	180	180	=	Long Term Financial Plan reviewed following the draft endorsement of the Operational Plan 2018-2019. To be presented to Council and the Community 26 June 2018	City Governance Financial Services
Manage corporate system upgrades							The following systems were upgraded - Council Website - Seamless Openforms - Pathway - Chris21 - Module upgrade to Financials ECM upgrade is in the initial planning stage, currently in discussions with vendor to ascertain a timeframe and resource requirements	City Governance Information Technology
Conduct quarterly financial reviews	Yes	Yes	Days	60	38	<	Quarterly financial review conducted between the end of March and early April for quarter ended March 2018	City Governance Financial Services
Manage financial data	Yes	Yes	Days	1	1	=	Financial data is monitored daily through dedicated resources and supported by a decentralised financial management system with applied financial delegations per user	City Governance Financial Services
Manage investment and borrowing portfolios	Yes	Yes	%	0.0207	0.0275	>	Council continues to outperform the benchmark of the AusBond bank bill index	City Governance Financial Services
Manage supplier arrangements	Yes	Yes	%	100	99	<	Correctly rendered supplier invoices paid within Councils standard trading terms of 30 days, measure = days, target = 100%, result = 99%. The result is 99% (estimate) as there would be a small number of invoices not yet received	City Governance Financial Services
Develop and monitor the budget	Yes	Yes	Days	90	90	=	Quarterly financial reviews completed each quarter. Draft budget development commenced for the 2018-2019 year on 1 November 2017 and has been finalised for the consideration of Council for adoption on 26 June 2018	City Governance Financial Services
Develop and implement a rating strategy	Yes	Yes	Days	30	10	<	Continuous improvement based on legislative change and valuation movements	City Governance Financial Services
Develop and implement fees and charges	Yes	Yes	Days	90	90	=	Prepared by Managers as part of annual Operational Plan. 2018-2019 Fees and Charges adopted by Council at the meeting of 26 June 2018	City Governance Financial Services
Model rating strategy using new land valuation provided by Valuer General	Yes	Yes	Days	90	70	<	Minimal movement due to previous update in prior year, reducing the work on modelling outputs	City Governance Financial Services

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Strategy 3.8 - Provide strong governance for all Council activities

3.8.1 Implement governance programs

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Actively participate in State and Federal decision making that has an effect on Campbelltown	Yes	Yes					Proposed changes to legislation and policies reviewed and submissions made where these changes impacted on Campbelltown Local Government Area	City Governance
Enter into partnerships with State and federal Government where appropriate	Yes	Yes					Council has undertaken an extensive coordinating role to facilitate a successful Western Sydney City Deal across all levels of Government. Working as part of the National Growth Areas Alliance to promote the need for strategic infrastructure in South West and Western Sydney. Working with the Greater Sydney Commission	City Governance
Develop and implement a Corporate Risk Management Framework	Yes	Yes	%	60	60	=	Enterprise Risk Management Strategy and Authorised Statement in place. Strategic Risk Assessment completed. Operational risk profiling is ongoing with regular reporting to the Audit, Risk & Improvement Committee (ARIC)	City Governance Governance and Risk
Manage insurance claims against Council	Yes	Yes	#	29	30	>	Council received 30 claims during the period which is up on 29 from the same time last year	City Governance Governance and Risk
Review and implement, where appropriate, the Statewide Mutual Better Practice Review	Yes	NA	#	6	6	=	Council participated in the Statewide Risk Management Action Plan completing 6 out of 6 targets relating to best practice benchmarking for insurable risks such as footpaths, trees and tree roots, signage and stormwater management. Also the development of emergency plans for council facilities and operational risk profiling has been completed	City Governance Governance and Risk
Develop and implement a program of functional and process reviews	No	Yes	Days	90	180	<	Draft Business Excellence Framework and Toolkit prepared	City Governance Financial Services
Undertake a module of the Promoting Better Practice review	NA	NA					To be incorporated as part of the Business Excellence Program. Pilot program to commence in September 2018	City Governance Financial Services
Develop an annual and three year audit plan	Yes	Yes	Days			=	3 Year audit plan has been approved by the Internal Audit Committee as part of the annual review	City Governance Internal Auditor
Implement audit plan	Yes	Yes	Days			=	Vacant Internal Auditor role filled in May 2018 and work has commenced on audit plan	City Governance Internal Auditor
Support and report to the Audit Risk and Improvement Committee	Yes	Yes	Days			=	Provided as required	City Governance Internal Auditor
Prepare the Annual Report	Yes	Yes	%	100	100	=	Not required during Jan-Jun 18. The 2017 Annual Report was completed and lodged with the Office of Local Government by 31 Oct 2017 in accordance with statutory requirements.	City Growth and Economy City Growth and Strategy
Coordinate Divisional and Sectional Business Plans	Yes	Yes	%	70	40	<	Business Plan's have been rolled out to all departments. The template and approach to business planning will become part of a larger review of Council's Corporate Planning Framework to be undertaken in the 18-19 financial year following the successful recruitment of our Corporate Planning team during this period. This marks an important pivotal point for council as we are able to forge greater integrations and outputs in corporate planning	City Growth and Economy City Growth and Strategy

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Maintain the Integrated Planning and Reporting documents	Yes	NA	%	100	100	=	All documents have been maintained and reported against as required by the Office of Local Government. A review and improvement of the documents has been planned to commence in late 2018.	City Growth and Economy City Growth and Strategy
Facilitate a strategic corporate planning review	No	NA			-	-	The Corporate Planning framework review has now commenced following the recruitment of a new Corporate Planning and Strategy Team in April 2018. This review will aim to update and improve Council's documents, processes and engagement with it's community and local stakeholders. Council has commenced a procurement process for corporate planning software to streamline reporting processes	City Growth and Economy City Growth and Strategy
Provide appropriate facilities to councillors	Yes	Yes					Council has ensured that Councillors equipment and facilities have been provided in accordance with Councillor Facilities and Expenses Policy	City Governance Governance and Risk
Provide support to councillors as required	Yes	Yes					Council Officers have provided a Councillor support service, including facilitating Councillor requests, access to information and Councillor expenses and facilities	City Governance Governance and Risk
Develop and review Council's business continuity plan							The review of Council's business continuity plan is ongoing	City Governance
Hold local government elections	NA	NA					No elections occurred during the reporting period	City Governance Governance and Risk
Make applications for grant funding	Yes	Yes	#	70	70	=	Council actively sought funding opportunities throughout the reporting period. Council is currently scoping a new grants register platform to enhance reporting and governance processes	City Governance Financial Services
Support Council meetings	Yes	Yes	#	5	5	=	Five Ordinary Council Meetings and three Extraordinary Meeting were held within the reporting period with all meeting agendas and minutes published in accordance with the requirements of Council's Code of Meeting Practice	City Governance Governance and Risk
Provision of printing services	Yes	Yes	%	100	100	=	Provision of printing work completed within the timeframes specified in the printing requests	City Governance Governance and Risk
Implement the workforce planning tool	No	NA	%			<	The workforce planning tool has been superseded by the adopted workforce management plan (WFMP) and as such the activities and actions are more pertinent to the aims and actions of more broad organisational goals	City Governance People and Performance
Develop effective human resource metrics	No	NA	%			<	Now that P&P are nearing a full complement of staff, the identification of metrics will be implemented for data capture i.e. staff surveys to benchmark for better monitoring and reporting	City Governance People and Performance
Develop and implement a recruitment and promotion strategy	Yes	NA	%			<	The original recruitment and selection strategy was developed and implemented. There has been a need to retrain staff in recruitment and selection processes to ensure compliance. With the implementation of the new WFMP strategies there is a refocus on the attraction and retention actions including streamlining internal processes	City Governance People and Performance

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop and implement the managers leadership model	Yes	NA	Days			<	Initial analysis and research has commenced on a leadership capability framework for Campbelltown City Council. This process includes reviewing the Local Government Capability Framework, the NSW Government Capability Framework and other capability frameworks in place within other Council's and in private industry	City Governance People and Performance
Develop and implement the emerging leadership program	Yes	Yes	Days			=	Council implemented a leadership program for 10 emerging leaders. This Aspiring Leaders Mentoring Program is currently facilitated by Local Government Professionals Australia. Once the program is complete a review will be conducted to identify if it is suitable to be rolled out to emerging leaders across Council	City Governance People and Performance
Build on the current learning and development plan	Yes	Yes	Days			=	An updated learning and development plan is currently being developed and will be presented to the Executive and Management Group once completed	City Governance People and Performance
Build on a current equal employment opportunities management plan	Yes	Yes	Days			=	A review of the EEO management plan has been completed and a draft to be distributed for comment	City Governance People and Performance
Develop and implement a flexible work arrangements strategy	Yes	Yes	Days			=	Current strategy in the process of being reviewed	City Governance People and Performance
Develop and implement a knowledge retention strategy	No	NA	Days			<	Developing a succession planning tool including the identification of critical positions. Developing a framework for options including phased retirement and buddy system	City Governance People and Performance
Develop and implement a recognition strategy	Yes	NA	Days			<	Identified in the Workforce Management Plan as a Reward and recognition and initial research on options available has commenced	City Governance People and Performance
Coordinate employee service awards	Yes	Yes	Days			=	Annual event completed successfully	City Governance People and Performance
Prepare for Work Health and Safety Audits	Yes	NA	%	2	2	=	Internal WHS audits have continued with completion of 2 audits within the reporting period. Audits were conducted in Urban Centres & Release and Libraries	City Governance Governance and Risk
Maintain and support the Work Health and Safety Focus Group	NA	NA	Days			<	No focus groups were conducted in the reporting period, as this is captured as part of the Coordination Group	City Governance Governance and Risk
Maintain and support the Health and Safety Representative Committees	Yes	NA	#	4	7	>	A minimum of 4 meetings a year is required for the Health & Safety Committees. We have met 7 times this reporting period.	City Governance Governance and Risk
Support the Corporate Systems Coordination Group	NA	NA	#				This committee is now merged with the Health & Safety Committees	City Governance Governance and Risk
Implement and report on the Work Health and Safety Plan	No	Yes	#	4	3	<	4 targets fell due during the period focusing on development of a WHS Risk Profile, establishment of generic risk assessments for major hazards, incident investigation training, and Safety Culture Survey. 3 out of the 4 targets were completed with the investigation training delayed until July/August 2018	City Governance Governance and Risk
Implement the WHS management system audit plan and program	Yes	Yes	#	2	2	=	Two internal WHS Audits completed within the period focusing on Urban Centres & Libraries	City Governance Governance and Risk

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Undertake WHS unit projects	Yes	Yes	%	100	100	=	WHS Contractor Management & Engagement framework has been implemented during the period with training rolled out to over 200 staff	City Governance Governance and Risk
Promote health and wellbeing	Yes						The incorporation of Injury Management into the P&P section has complemented the development of initiatives in the broader group of People and Culture Projects and Organisational and learning development. It has also been identified that a focus group to develop organisational wide initiatives i.e. lunch time learning and mental health awareness	City Governance People and Performance
Coordinate WHS training	NA	NA			1064		The Learning & Development Team have delivered and/or coordinated the provision of 1064 places on 18 different WHS courses to employees within the reporting period	City Governance People and Performance
Maintain the WHS Management System Documentation	Yes	NA	%	100	78.5	<	78.5 per cent of all WHS system documentation has been reviewed and updated in accordance the corporate timeframes during the reporting period, with a small number of WHS corporate documents overdue and currently undergoing assessment and review	City Governance Governance and Risk
Undertake Figtree system updates	Yes	Yes	%	100	100	=	No updates were due in the period	City Governance Governance and Risk
Participate in Self-Insurers Association	Yes	NA					Council has been well represented at the Self Insurers association during the reporting period	City Governance Governance and Risk
Collaborate with the Work Cover Authority	Yes	NA					Council cooperates and coordinates with SafeWork NSW in industry programs and onsite visits as required	City Governance Governance and Risk
Implement the WHS Unit Inspection and Testing Program	Yes	NA	%	100	100	=	WHS Inspections completed during the period was 162 across Council's business areas. This is in line with the inspection and testing schedule	City Governance Governance and Risk
Coordinate emergency management	NA	NA					Subject to Executive review of proposed actions to address Audit findings	City Delivery Infrastructure

OUTCOME FOUR A successful city

Strategy 4.1 Advocate and plan for enhanced connectivity, accessibility and movement within, to and from our city

4.1.1 Planning and provision of parking

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Maximise availability of off street parking in the major business centre	Yes	NA	%	100	100	=	Parking restriction are continuously being reviewed as required to assist centre parking	City Delivery Infrastructure
Develop and implement the annual car park maintenance program	Yes	Yes	#	50	70	>	The car program 2017-2018 have been developed and works order issued and 100% completed	City Delivery Infrastructure
Implement the annual car park maintenance and construction programs	Yes	Yes	%	100	100	=	A new carpark and driveway was constructed at Wombat Willows, project executed 2 months ahead of schedule. 24000m2 of pavement reconstruction/ maintenance activities undertaken on 11 Council carparks	City Delivery Operations
Undertake reactive maintenance to the car park network	Yes	Yes	%	100	100	=	359 pot holes repaired 100% completion rate within service standard. Additional maintenance works including repair/replacement regulatory signage, baulks, kopper logs and fencing. 400 hours allocated for the Minor Patching Carpark Inspection / Repair Program	City Delivery Operations

4.1.2 Planning and provision of the road network

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop the annual road maintenance program	Yes	Yes	%	50	85	>	The road program 2017-2018 program have been developed and work orders issued and 100% completed	City Delivery Infrastructure
Design the annual road construction program	Yes	Yes	%	50	100	=	All designs complete	City Delivery Infrastructure
Implement the annual road maintenance and construction programs	Yes	Yes	%	100	100	=	79230m2 of existing pavement treated on 64 roads across the LGA. Project delivered 4 months ahead of schedule. Program extended with the inclusion of an additional 81 roads, 55830m2 treated	City Delivery Operations
Undertake reactive maintenance to the road network	Yes	Yes	%	100	98	<	Reactive works undertaken on the road network include 1625 pot hole repairs, 2869m2 of heavy patching utilising 696 tonnes material and 3430lm of edgebeaks	City Delivery Operations

4.1.3 Planning and provision of bridges and culverts

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop the annual bridges and culverts maintenance program	Yes	Yes	%	50	10	<	The bridges and culvert program 2017-2018 have been developed and works order issued but only 85% completed	City Delivery Infrastructure
Design the annual bridges and culverts construction program	Yes	Yes	%	50	100	=	All designs complete	City Delivery Infrastructure
Implement the annual bridges and culverts maintenance and construction programs	Yes	Yes	%	100	100	=	Civil project works undertaken on 24 bridges. Project on target. Scourer repair program at 12 locations 100% complete	City Delivery Operations
Undertake reactive maintenance to the bridge and culvert network	NA	NA	NA	NA	NA		No reactive maintenance required for this period	City Delivery Operations

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4.1.4 Planning and provision of traffic management facilities

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Undertake annual design of traffic facilities	Yes	Yes	%	100	50	=	All designs are on schedule	City Delivery Infrastructure
Undertake annual community consultation on proposed traffic facilities	Yes	Yes	%	100	70	<	Community consultation has been undertaken on various traffic facilities with date being collected on other prior to consultation being possible	City Delivery Infrastructure
Assess and approve applications for road occupance	Yes	NA	%	100	100	=	No outstanding applications	City Delivery Infrastructure
Assess impacts of proposed development on the road network	Yes	NA	%	100	100	=	Regional traffic model has been completed and currently being refined to expected development numbers	City Delivery Infrastructure

4.1.5 Planning and provision of footpaths and cycleways

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop annual footpath and cycleway maintenance program	Yes	Yes	%	50	90	>	The footpath program 2017-2018 has been developed and works order issued but only 90% completed	City Delivery Infrastructure
Design annual footpath and cycleway construction program	Yes		%	100	100	=	Programs have been issued	City Delivery Infrastructure
Implement annual footpath and cycleway maintenance and construction programs	Yes	Yes	%	100	85	<	Annual footpath reconstruction program 85% complete, 3500m2 replaced to date. New footpath construction 450m2, footpath reconstruction 3500m2 and new cycleway 1382m2	City Delivery Operations
Undertake reactive maintenance to the footpath and cycleway network	Yes	Yes	%	100	95	<	158 trip hazards reported, 95% actioned within service standard times. Inspection program identified and treated 350 footpath trip hazards	City Delivery Operations

Strategy 4.2 Support and advocate for infrastructure solutions that meet the needs of our city and pay an economic and liveability dividend

4.2.1 Maintain existing structure

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Create and maintain the annual bus shelter program	Yes	Yes	#	50	50	=	Annual program of minor maintenance, repairs and cleaning achieved	City Delivery Operations
Undertake annual street accessories maintenance	Yes	Yes	%	100	94	=	3620 maintenance and/or replacement activities undertaken on street signs, bins and furniture	City Delivery Operations
Undertake annual verges maintenance	Yes	Yes	%	100	100	=	8200lm of medians treated for weeds. Verge mowing maintenance at 900 locations this reporting period	City Delivery Operations
Develop annual kerb and gutter maintenance program	Yes	Yes	%	50	75	>	The kerb & Gutter program 2017-2018 have been developed and works orders issued but only 90% completed	City Delivery Infrastructure
Implement the annual kerb and gutter maintenance program	Yes	Yes	%	100	100	=	Program issued has been completed	City Delivery Infrastructure
Undertake reactive maintenance of the kerb and gutter network	Yes	Yes	%	100	100	=	Reactive maintenance 83 sites serviced and programmed reconstruction 750lm.	City Delivery Operations
Develop the annual stormwater and drainage maintenance program	Yes	Yes	%	50	0	<	The stormwater program 2017-2018 have been developed and works order issued and 100% completed.	City Delivery Infrastructure

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Implement the annual stormwater construction program	Yes	Yes	%	100	100	=	Stormwater lintel and pit replacement program, 40 locations serviced, 100% complete	City Delivery Operations
Undertake reactive maintenance & programmed maintenance to the stormwater and drainage network	Yes	Yes	%	100	100	=	Maintenance programs included cleaning of 51 GPTs, 108 tail out drains/headwalls, 30 underpass cleaning, 8100lm stormwater line flushed, 2200 pits cleared, 425m3 of waste water removed	City Delivery Operations
Create and maintain the disability access program	Yes	Yes	%	100	100	=	Tactile program Campbelltown CBD 100% complete	City Delivery Operations

4.2.2 Planning for new infrastructure

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop infrastructure strategies and undertake infrastructure planning	Yes		%	100	40	<	Individual infrastructure strategies and plans have been developed. Overall strategy and plan for the LGA and connection to Western Sydney still to be developed	City Delivery Infrastructure

Strategy 4.3 Responsibly manage growth and development, with respect for the environment, heritage and character of our city

4.3.1 Land use planning

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop the comprehensive Local Environment Plan (LEP)	Yes	Yes					The comprehensive Local Environmental Plan commenced in 2015. The Department of Planning and Environment has just released a timetable for the full review of the LEP including funding agreement which at the end of the period is being assessed. It is expected the review will commence in the second half of 2018	City Development
Develop structure plans for town centre locations and incorporate into the comprehensive LEP	Yes	Yes	#	Completed	Nil to date, all 5 in progress	=	Regular meetings and discussions held with Department of Planning and Environment on Glenfield to Macarthur Urban Renewal Corridor Strategy. Tender issued for stage 2+ of Reimagining Campbelltown CBD which will include master plan preparation for Macarthur, Campbelltown and Leumeah. Meetings held with Department of Planning and Environment on Glenfield Precinct Plan. Work has commenced on master plans for Ingleburn and Minto	City Development Urban Centres
Review and monitor Development Control Plans	Yes	Yes	#	Completed	Completed		Amendment No. 5 to the Sustainable City Development Control Plan has been completed	City Development Urban Centres
Complete Voluntary Planning Agreements as required in accordance with the Environmental Planning and Assessment Act 1979	Yes	Yes					Voluntary Planning Agreement exhibited and adopted for the Gilead land release area. Negotiations ongoing for Voluntary Planning Agreements associated with renewal and urban release areas	City Development Urban Release and Engagement
Monitor contaminated lands	Yes	Yes					Contaminated Land Policy under preparation in collaboration with the Strategic Property team	City Development
Review the Sustainable City Development Control Plan	Yes	Yes	#	Completed	Completed		Amendment No. 5 to the Sustainable City Development Control Plan completed	City Development Urban Centres

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Complete technical studies and environmental planning for urban release areas such as Menangle Park and Gilead	Yes	Yes	#	Completed	Completed		Menangle Park and Gilead rezoning's completed	City Development Urban Release and Engagement
Provide pre-development assessment advice as required	Yes	Yes					Pre-development assessment advice is provided on a mostly informal basis. A restructure has established a new fast track and engagement team with a view to further improve service delivery on pre-lodgement advice	City Development Urban Release and Engagement
Assess and determine development applications	Yes	Yes					Development applications assessed and determined as submitted. Restructure approved and recruitment activities commenced to improve assessment times	City Development Urban Centres
Consider and approve sub-division certification applications	Yes	Yes					Subdivision Certificate applications assessed and determined as submitted. Restructure approved and recruitment activities commenced to improve assessment times	City Development Urban Release and Engagement
Assess and determining construction certificate applications	Yes	Yes					Construction Certificates assessed and determined as submitted. Restructure approved and recruitment activities commenced to improve assessment times and market share as this is a contestable service	City Development Urban Release and Engagement
Carry out certification on development as required	Yes	Yes					Certification occurs as works progress. Restructure approved and recruitment activities commenced to improve assessment times and market share as this is a contestable service	City Development Urban Release and Engagement

4.3.2 Heritage protection and promotion

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Coordinate and support the Heritage Advisory Protection Committee	No	Yes					Committee Disbanded in accordance with Council resolution and replaced by more efficient mechanism to consider heritage issues	City Development Urban Centres
Support heritage conservation across the city	Yes	Yes					Ongoing through the local heritage fund. Report provided to Council and Local Planning Panel to list additional heritage item at Minto	City Development Urban Centres
Coordinate Heritage Week programs	Yes	Yes					In conjunction with the 2018 National Trust Heritage Festival, Council held community performances and workshops celebrating "My Culture, My Story" in late April and awarded the Heritage Medallion in a ceremony in May.	City Lifestyles Community and Cultural Services
Review of development applications for heritage impacts	Yes	Yes	%	100	100	=	Occurs on an as needs basis by referral. 100 per cent of applications including heritage items referred. 100 per cent of referrals responded to. 100 per cent of Development Applications pertaining to listed heritage items notified to Campbelltown and Airds Historical Society	City Development Urban Centres

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4.3.3 Strategic property development

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop a comprehensive property strategy	Yes	Yes	Days			=	Completed in early 2017	City Governance Strategic Property
Develop Council's properties in line with the property strategy	Yes	Yes	\$				Multiple property development initiatives underway with numerous others also completed. Property has identified or is underway in respect of delivering its target \$5 million per annum new income by the end of 2021 - as outlined below	City Governance Strategic Property
Identify opportunities for property development, sales, leasing or other initiatives	Yes	Yes	\$				Multiple development initiatives are underway, including properties such as 5-7 Fields Rd and Groundsel Ave for which DA's have been lodged for development purpose. Multiple previously unproductive properties have been leased at market rentals. Numerous properties have been identified for sale with some already sold	City Governance Strategic Property
Provide direction, policy and guidance to other business units for property and land decisions	Yes	Yes				=	Work progressing in line with Community Facilities Strategy and other documents. Land Register now complete and operational with sufficient staff resources now secured to drive multiple outcomes on behalf of the business units. This is being extended further in the first 6-8 weeks of the 2018-19 Financial year with asset reviews commencing for Council Business Units	City Governance Strategic Property
Provide advice on property aspects of all major Council projects	Yes	Yes					Ongoing process which remains on track at this stage	City Governance Strategic Property
Ensure that Council properties are effectively managed and leased	Yes	Yes					All inefficiently used properties are being reviewed. Numerous previously unproductive properties have been released at market rentals to the extent that there are now very few vacancies remaining for unused Council properties. The aim is to secure leases for all remaining vacant property in the coming financial year	City Governance Strategic Property
Create and maintain a central property tenancy register	Yes	Yes	Days			=	Register has been completed	City Governance Strategic Property
Develop and implement a high level property inspection template	Yes	Yes					This was completed in mid-2017. Many properties have been inspected and the details included in the new template. It is anticipated that all properties under the control of the property group will have been inspected and the relevant details included on the new template by the end of Fin Year 2018-19	City Governance Strategic Property
Inspect Council buildings and improvements	Yes	Yes					Post completion of inspection template a formal inspection regime has commenced consistent with guidelines developed for each property type. Please see the note above re both current and anticipated ongoing progress	City Governance Strategic Property
Create an asset strategy for each Council owned title	Yes	Yes					This process is now commencing in late July 2018, following the delivery to property by another Council Department of a reliable land register. This register provides the key portfolio details required to implement this strategy	City Governance Strategic Property

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ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Work towards Council's 'Fit for the Future' property targets	Yes	Yes					\$5M new annual income is target by end of 2021. Initiatives under review or Council approved, currently identify circa \$4.2M or approx. 85% of target, albeit this is subject to completion and delivery risk. Numerous other initiatives are underway	City Governance Strategic Property
Provide advice on lands to be gifted or sold to Council, VPA's and Section 94 Contributions	Yes	Yes					Work is well underway on a VPA and DA policy between the Property and Planning teams, with recent Exec endorsement of the recommendations made for its delivery. The expected February 2018 recruitment of a Property Specialist in this area has been delayed by inflated market expectations of salary, given current market conditions, however the job has been downgraded and is being filled by an existing staff member	City Governance Strategic Property
Create and maintain professional panels of valuers	Yes	Yes					Panels established in early 2017.	City Governance Strategic Property

Strategy 4.4 Maintain and create useable open and recreational spaces

4.4.1 Open space planning

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Develop an Open Space Strategic Plan	Yes	Yes	%	100	100	=	Open Space Strategic plan adopted in March	City Delivery Open Space
Implement the recommendations of the Open Space Strategic Plan within approved budget	Yes	Yes	%	10	8	=	Master Plans being developed for numerous parks	City Delivery Open Space

4.4.2 Recreation planning

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Implement the actions of the Sport and Recreation Strategy within approved budget							Strategies have been proportioned to 4 year delivery plan. Current year actions are on target, including capital works programs for sporting fields	City Lifestyles Sports, Recreation and Leisure Facilities
Implement the actions of the Play Space Strategy within approved budget	Yes	Yes	%	10	6	=	Work on planning and design underway funding carried over to implement in 2018/19	City Delivery Open Space

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Strategy 4.5 Work in partnership with the State Government to achieve positive planning outcomes

4.5.1 Participate in planning decisions

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Actively participate in State and Federal Government decision making that has an effect on Campbelltown	Yes	Yes					<p>Proposed changes to planning legislation and policies reviewed and submissions made where these changes impacted on Campbelltown Local Government Area. Request made for deferral of provisions of the Low Rise Medium Density Housing Code</p> <p>Council continues to support advocacy for strategic infrastructure in the LGA with the National Growth Areas Alliance</p> <p>Prepare submissions on behalf of Council in response to the Greater Sydney Region Plan, Western City District Plan, State Infrastructure Strategy 2018-2038, Future Transport Strategy 2056 and the Services and Infrastructure Plan, and the Outer Sydney Orbital Transport Corridor</p>	City Development and City Growth & Economy
Enter into partnerships with State and Federal Governments where appropriate	Yes	Yes					<p>Close working relationship with NSW Department of Planning and Environment and participate in regular meetings of working parties on major projects including Greater Macarthur Priority Growth Area, Glenfield to Macarthur Urban Renewal Corridor Strategy. Quarterly meetings held with Department of Planning and Environment on all Planning Proposals under consideration by Campbelltown Council</p>	City Development Urban Centres
Support the Greater Sydney Commission to achieve planning outcomes for the Greater South West Sydney Metropolitan area	Yes	Yes					<p>Regular meetings held with the Greater Sydney Commission on the finalisation and now implementation of the Western Sydney District Plan</p>	City Development Urban Centres

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Strategy 4.6 Plan and invest in the revitalisation of the Campbelltown-Macarthur CBD, Ingleburn and other town centres

4.6.1 Central business district planning

ACTIVITY	ON TIME	ON BUDGET	MEASURE	TARGET	RESULT	INDICATOR	COMMENT	SECTION
Partner and consult with businesses in CBD areas in planning to reinvigorate CBD precincts	Yes	Yes					During this period, work has commenced on a night time economy strategy and action plan, which is actively engaging relevant businesses and Chambers. Workshops for both this project and the Campbelltown Destination Management Plan have involved discussions with local businesses. Also participated in community engagement activities for the Re-imagining Campbelltown CBD stage 1 project. Council also partnered with WSU on a study of the Campbelltown CBD titled "Business Perceptions of the CBD" of which the outcomes were presented to Council Executive in early 2018	City Development and City Growth & Economy
Develop a CBD revitalisation strategy	Yes	Yes	%	25	50	=	Worked closely with Deloitte in the preparation, stakeholder engagement, public exhibition and reporting for the Re-imagining Campbelltown CBD Draft Vision which forms Phase 1 of the larger Re-imagining Campbelltown Project. Phase 1 represents the initial stage of planning for the Reimagining Campbelltown CBD Sydney's Southern Gateway. Council is currently out to tender for the next phases of the Project which is expected to be awarded early in the 18/19 financial year. During this period extensive stakeholder engagement was undertaken as a part of Reimagining Campbelltown CBD. A report will be presented to Council in July 2018 seeking endorsement of the Vision.	City Growth and Economy City Growth and Strategy
Facilitate the implementation of the Health and Education Precinct project in the context of CBD master planning	Yes	Yes	%	25	25	=	Participation in meetings with the Department of Planning and Environment on the Glenfield to Macarthur Urban Renewal Corridor Strategy. Meetings held with University of Western Sydney on their future development options. This is also part of Reimagining Campbelltown CBD Stage 2+ Worked closely with Deloitte to ensure that the Health and Education Precinct (HEP) Vision and Strategy was considered in the preparation of the Re-imagining Campbelltown CBD Draft Vision which forms Phase 1 of the larger Re-imagining Campbelltown CBD Project. Next phases of the Project ensures that the HEP Vision and Strategy will be incorporated into the master planning and subsequent stages including consideration of a stakeholder group for implementation	City Development and City Growth & Economy



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