

## 8.14 Delivery Program and Operational Plan 2022-23 - 6 Month Progress Report

### Reporting Officer

Manager Insights and Corporate Strategy  
City Futures

### Community Strategic Plan

Objective	Strategy
5 Strong Leadership	5.2.1 Provide proactive and collaborative leadership on issues that are important to Campbelltown now and into the future

### Delivery Program

Principal Activity
5.2.1.1 Lead and improve corporate planning for a sustainable future

### Officer's Recommendation

That Council note the 6 month report outlining progress against the Delivery Program 2022-2026 and Operational Plan 2022 -2023, for the period 1 January 2023 to 30 June 2023.

### Purpose

To provide Council with a 6 month report on progress against the Delivery Program 2022-2026 and Operational Plan 2022 -2023 ,for the period 1 January 2023 to 30 June 2023.

### Report

The Delivery Program 2022-2026 and Operational Plan 2022-2023 is Council's plan to address the community's vision for Campbelltown, outlined in Campbelltown 2032: Community Strategic Plan.

Campbelltown 2032 includes 5 Community Outcomes, which have underlying focus areas and strategies:

- Outcome 1 – Community and Belonging
- Outcome 2 – Places for People
- Outcome 3 – Enriched Natural Environment
- Outcome 4 – Economic Prosperity
- Outcome 5 – Strong Leadership

Under the Integrated Planning and Reporting framework, and Section 404(5) of the *Local Government Act 1993*, Council must provide 6-month progress reports for the delivery program and operational plan. These progress reports ensure the Council, community, and stakeholders can monitor Council's progress.

The full set of Corporate Planning and Reporting documents can be found on Council's website: <https://www.campbelltown.nsw.gov.au/Council-and-Councillors/Corporate-Planning-and-Strategy>

The Delivery Program 2022-26 and Operational Plan includes the following components, which set out Council's 4-yearly (Delivery Program) and annual (Operational Plan) commitments:

- 6 Major Projects and Initiatives
- 52 Principal Activities
- 159 Ongoing Activities (covering ongoing service delivery)
- 206 Performance Indicators
- 205 annual actions.

This report provides a summary of progress against these components, which a detailed progress report provided in attachment 1.

### Major Projects and Initiatives

The table below provides a summary of 6-month highlights for each Major Project and Initiative.

Major Projects and Initiatives	6-month highlights
<b>City-wide upgrades</b>	Continued delivery of Capital Works program to provide new and renewed roads, bridges, bus shelters, paths, and cycleways for Campbelltown.
<b>New Regional Facilities</b>	<ul style="list-style-type: none"> <li>• <b>Billabong Parklands</b> – completion of the main pool, children's pool, stream and splash pad, balance tanks, bridge structure and cascade. Landscaping commenced, with hundreds of trees and native plants planted.</li> <li>• <b>Ingleburn Reserve</b> – commencement of major upgrades, including environmental improvements (weed control, tree planting), and upgrades to tracks and trails, access paths, picnic facilities, roads, parking, and signage.</li> <li>• <b>Seddon and Kennett Park</b> – \$7 million upgrade, with a new amenities building, a new cricket field in Kennett Park and upgraded cricket field and rugby league fields in Seddon Park.</li> </ul>
<b>Major Community and Cultural Events</b>	<p>Council delivered the following major community and cultural events:</p> <ul style="list-style-type: none"> <li>• Australia Day including Australia Day Awards Ceremony</li> <li>• 8 Citizenship Ceremonies</li> <li>• Ingleburn Alive</li> <li>• Ramadan on Q and EID Mubarak</li> <li>• Appin Massacre Memorial and Flag Raising.</li> </ul>

<b>South West Sydney Community and Justice Precinct</b>	Continued advocacy to the NSW and Commonwealth Governments to commit to the delivery of the South West Sydney Community and Justice Precinct.
<b>Revitalisation of our City Centre</b>	During this period, a number of initiatives to activate Queen Street were undertaken: <ul style="list-style-type: none"> <li>• public art projects in collaboration with local business and property owners</li> <li>• continuation of the Handmade and Homegrown Markets program.</li> </ul>
<b>Enhancing waterways and green spaces</b>	A number of initiatives were successfully delivered during this period to enhance natural waterways and green spaces in Campbelltown. <ul style="list-style-type: none"> <li>• 37 hectares treated for high priority invasive weeds in the last financial year</li> <li>• bush regeneration works completed across multiple sites under the 'Building a Bushcare Army' Grant</li> <li>• 5,043 students were engaged through educational events and programs during the financial year.</li> </ul>

### Summary of Progress: Activities, Actions, and Indicators

Delivery Program Activities - 6 Month Progress Summary			
Status	Description	Number of Actions	% of Actions
On Track/Completed	2022-23 Deliverables have been completed or progressing as planned	152	95%
Off Track/On Hold/Cancelled	2022-23 Deliverables are not progressing as planned, have been suspended or cancelled	7	5%

Operational Plan Actions - 6 Month Progress Summary			
Status	Description	Number of Actions	% of Actions
On Track/Completed	2022-23 Deliverables have been completed or progressing as planned	176	86%
Off Track/On Hold/Cancelled	2022-23 Deliverables are not progressing as planned, have been suspended or cancelled	23	14%

Annual Performance Indicators - 6 Month Progress Summary			
Status	Description	Number of Actions	% of Actions
Achieved	Target was met or exceeded	151	73%
Not Achieved	Target was not met	41	20%
Data not available	Complete data not yet available	14	7%

## Financial Summary

The Table below provides a summary of Council's year-to-date expenditure against the original and forecast budget.

	% Actions on track/ complete	Original Budget (\$,000)	Forecast Budget (\$,000)	Jan – June 2023 YTD Actual (\$,000)	Variance (\$,000)	YTD % Var
<b>Outcome 1 Community &amp; Belonging</b>	90%	28,635,487	32,926,428	32,831,842	94,586	0.30%
<b>Outcome 2 Places for People</b>	91%	89,172,383	131,198,051	102,882,579	28,315,472	21.60%
<b>Outcome 3 Enhanced Natural Env.</b>	97%	31,909,696	35,913,923	35,118,218	795,705	2.20%
<b>Outcome 4 Economic Prosperity</b>	82%	31,186,528	36,671,600	11,749,000	24,922,600	68.00%
<b>Outcome 5 Strong Leadership</b>	95%	72,246,206	68,195,988	57,490,589	10,705,399	15.70%
<b>TOTALS</b>		253,150,300	304,905,990	240,072,227	64,833,763	21.30%

## Attachments






8.14.1 Detailed Q4 Progress Report DPOP (contained within this report) [↓](#)

## Detailed Quarter 4 2022/23 Progress Report – Delivery Program and Operational Plan

### 1. Community and Belonging






#### 1.1. Provide initiatives that foster a proud, inclusive, and connected community for all

##### Section: Community Learning and Library Services


Delivery Program Activity	Comment	Status
Support and deliver library programs and events that cultivate creativity, connection and learning in the community	Continued delivery of programs and services for the community. Library visitation increased to 295,394, with 20,121 people attending programs, 31,165 connections to Wi-Fi and 40,824 hours of computer usage.	
Performance Indicator	Q4 Actual	
Number of total participants in Library Events and Programs	20,121	
Satisfaction with Science Technology Engineering and Mathematics and Creative Studio programing	100%	
Satisfaction with Lego Club	100%	
Percentage of library members downloading Library app	0	
Number of creations made using the technology available in the Creative Studio	97	
Operational Plan Action	Comment	Status
Provide a variety of events and programs for all ages that support creativity, learning and connection	Successful delivery of Comic Book Day (attended by over 2,000 people), Queer Craftanoon, Pride Month events, Refugee Week event, early literacy programs, Tech Savvy Seniors program, English Conversation Classes and Sustainability talks.	
Develop community programing which utilises the Creative Studio at HJ Daley Library	Creative Studio had 501 individual bookings, where community could utilise software and equipment to create their work. Drop in sessions were also held.	
Integrate Science Technology Engineering and Mathematics into regular Children and Youth programing	277 children attended the Lego Club at Glenquarie Library over the year. A total of 4,591 people attended STEM related programs across the year.	
Promote mobile app for Library Management System	App currently in development due to be launched first week of August.	

##### Section: Creative Life


Delivery Program Activity	Comment	Status
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Deliver a multidisciplinary contemporary arts program including exhibitions, theatre, music and experimental arts projects that engage artists and audiences	Successful delivery of The National exhibition, Dance Club program for local seniors, Conscious music program, Burra Bumal - In School Dance workshops in collaboration with NAISDA. Creative development of Sweet Mama (written, directed, performed by local artist Candy Bowers).	
Deliver a program that engages with communities and artists living with a disability	Little Orange Artists Studio weekly workshop program included guest speakers and excursions.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>
Number of Art Centre attendance per annum (Western Sydney Artists and Audiences)		62,251
Total social media followers		7285
Total workshop Attendance		5182
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Deliver a multidisciplinary artistic program that develops and presents new work that engages diverse communities	Presented The National 4: Australian Art Now, which brought together 48 new artists projects involving more than 80 artists across Country, generations and communities. Partnership with Art Gallery of New South Wales, Carriageworks, and Museum of Contemporary Art Australia.	
Deliver an annual program of education, community engagement and creative learning activities and collaborations that engages our diverse community and is led by artists	Facilitated creative learning and education workshops for young people and community members led by artists and arts educators. Programs included: Wiritjiribin Girls Dance group, Art Club, Claymore Art Shack and Ceramics classes.	
Develop and launch Public Arts Policy	This Policy document is dependent on significant city centre planning documents.	

**Section:** Placemaking, Events, and Activations

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Deliver a number of awareness, cultural and celebration programs	Successful delivery of Ramadan on Q and Eid Mubarak cultural events. These events fostered new connections with our local Islamic Community and will create more understanding of the Holy Month of Ramdan for the entire community.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>
Percentage of respondents satisfied with major cultural programs		96%



**Section:** Resilience, Partnerships, and Social Planning

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Oversee the implementation of the Disability Inclusion Action Plan	The Disability Inclusion Action Plan published in June 2023, and circulated to disability service sector. Internal Working Group established to commence delivery in 23/24.	


Deliver digital inclusion initiatives that support those in need	Initiatives delayed, but expected to be on track for Q1 23/24.	
Operational Plan Action	Comment	Status
Deliver and review a number of programs such as Youth Week, International Women's Day, Seniors Week and International Day of People with Disability	Successful delivery of Youth Week, International Women's Day, International Day of People with Disability and Seniors Week activities.	
Deliver pathway programs for young people and the whole community such as Youth Hacks, Sunset Sounds and Place programs such as 'On Q'	Completed Youth Strategy consultations across a broad group of young people to identify future activities. Conscious Connect delivered in collaboration with Campbelltown Arts Centre in Q4.	
Draft and deliver the Disability Inclusion Action Plan 2022-26	As per Delivery Program Activity comment above.	




## 1.2 Provide a diverse range of cultural and creative activities and events, for all interests and people

### Section: Communications

Delivery Program Activity	Comment	Status
Celebrate our diverse community and their achievements through the delivery of an engaging program of civic events, award programs and ceremonies	Delivered a range of events, programs and initiatives to recognise community achievements. Included citizenship ceremonies, Appin Massacre Memorial, SWS Academy of Sport and Iftar, and opening of the Victor Chang School Science Awards, Gift of Time and Jubilee Awards.	
Performance Indicator		Q4 Actual
Percentage of speeches produced on time		100%
Percentage of events and major initiatives with a marketing and communications plan		100%
Percentage of candidates attending Citizenship Ceremonies within 3 months		90%
Number of civic events and ceremonies per year		30
Operational Plan Action	Comment	Status
Deliver the annual civic events program	As per Delivery Program Activity comment above.	

### Section: Placemaking, Events, and Activations



Delivery Program Activity	Comment	Status
Deliver Council's annual calendar of key community and cultural events	Delivered full annual calendar of Community events encompassing healthy lifestyle events, cultural events, seasonal celebrations and annual festivals. Two additional events were delivered in addition to the annual calendar, Ramdan and Eid Mubarak Campbelltown.	

Actively seek and promote additional funding and community grants that assist in delivering local events and activations	Appointed new Event Liaison Officer to actively seek out and promote events grants to empower community groups to run their own events.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Non-Council grants and funding supporting festivals and events	1	
Satisfaction rating with events program	N/A	
Total attendance at festivals and events	185,000	
Number of new market sites operating	1	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Deliver Council's annual calendar of events including a variety of community and cultural events and activations	The annual calendar of events including NAIDOC, Chill Fest, FEAST, the redesigned Fisher's Ghost Festival, Rocking Around Campbelltown, NYE, Australia Day, Ingleburn Alive, Campbelltown City Challenge Walk and two new grant funded events, Ramadan On Q and Eid Mubarak Campbelltown have been delivered.	
Establish an event feedback method that can consistently measure and benchmark community sentiment	The Community Engagement Team have compiled a list of questions that can be utilised to build surveys to collect event feedback. QR codes will be displayed at each event with a link to the survey questions, providing community attendee feedback and sentiment. We can benchmark these results over time.	

### 1.3 Provide accessible services and support pathways for all ages, needs and abilities

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Provide opportunities to, and support for, volunteers across a range of events and focus areas	Council provides diverse opportunities for volunteers across our LGA, and support to develop capability.	

#### Section: Community Learning and Library Services

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Deliver outstanding library and visitor services to the community	Visitor Information Centre and Library continued to deliver outstanding services to the community.	
Provide a relevant library collection in a variety of formats	Library expanded its Discovery Kit collection, purchased new bilingual books and continued to provide a range of books in print and non-print format.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Library visitation	295,394	






Percentage of people who would recommend the Library to others (satisfaction survey)	87.40%
Number of online library downloads per annum	42,819

Operational Plan Action	Comment	Status
Deliver core library services	Introduced new services including scan-to-email, access to new technologies and customer selection portal for collections. Held successful programs including Comic Book Day, school holiday and youth programs.	■
Progress outcomes of Reimagining Campbelltown and the Community and Justice Precinct masterplan to provide a city centre library	Business Case for Master Plan on hold until 23/24	■




**Section:** Education and Care Services

Delivery Program Activity	Comment	Status
Provide a caring, nurturing educational environment enabling our children to prosper through centre based services, outside school hours care and family day care services	All services operated as approved and delivered high quality educational programs to children.	■

Performance Indicator	Q4 Actual
Number of children immunised at the clinic	5
Percentage of Council's Child Care Facilities achieving a 'meeting or exceeding rating'	100
Number of hours per week for Family Day Care	6,368
Percentage child care customer satisfaction rating	86
Percentage utilisation for Before and After School Care	67
Percentage utilisation for Long Day Care	76
Percentage utilisation for School Holiday Care	88
Number of total members of Child and Family Centre	127
Number of programs implemented for specialised Child and Family Centre	3
Number of group bookings engaged in educational programs	61
Number of people engaged in each learn to ride program	22
Number of visitors to the Bicycle Education Centre during open days	1739
Number of hours of private bookings	106
Number of total current Mobile Toy & Book Library members	368


Number of specialised Mobile Toy & Book Library programs		3
Operational Plan Action	Comment	Status
Provide high quality education and care services that meet the needs of our future generation	All services have developed their AEDC project and ready for implementation in 23/24 with defined targeted outcomes and deliverables.	
Implement improvements that make it easier for families to access our education and care services	This project has been delayed due to competing demands on technology resources.	
Improve the aesthetics of our education and care facilities to reflect our quality of care standards	Analysis and plan for improvement of each LDC/OSHC site has been completed, and a system implemented to monitor and log asset and maintenance requirements.	

**Section: Natural Areas**




Delivery Program Activity	Comment	Status
Design and deliver programs that engage and build capacity of community volunteers including Bushcare and Citizen Science programs	Successful delivery programs to engage volunteers including Bushcare and Bush Explorers programs, annual events (National Tree Day, Wild Koala Day). Engaged citizen scientists through koala mentoring programs, platypus eDNA surveys and Gang cockatoos hollow conservation program.	
Performance Indicator		Q4 Actual
Number of volunteer hours		1474
Number of group days held		104
Number of attendees		608
Operational Plan Action	Comment	Status
Deliver Council's Bushcare Volunteer Program and extension programs including annual calendar events to build environmental knowledge and capability within the community	Total of 75 Bushcare Sessions, 11 Bush Explorers Sessions and held 3 Tree Planting Events across annual period including National Tree Day and Wild Koala Day.	
Deliver, promote and participate in citizen science programs focused on key flora and fauna species such as the gang gang cockatoo, koala and platypus that are found within Campbelltown	Completed initial Gang Gang Cockatoo citizen science, ongoing monitoring of Hairy Geebung plantings at Kentlyn with Bushcare. Ongoing work with Macarthur Native Orchid Society and Koala Monitoring completed with student and with Platypus Pals in planning.	

**Section: Placemaking, Events, and Activations**

Performance Indicator		Q4 Actual
Percentage of applicants applying the Event Application Checklist		0
Operational Plan Action	Comment	Status





Deliver the Event Toolkit and Event Application Checklist to support community groups organising events	Toolkit completed and will be launched in 2023/24.	
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**Section: Resilience, Partnerships, and Social Planning**


Delivery Program Activity	Comment	Status
Collaborate with local community groups, Non-Government Organisations and the community sector to contribute to positive community outcomes for the Campbelltown community	Community Life has engaged with a broad section of Campbelltown's local community sector, mapping community need and participating in activities designed to address needs.	
Performance Indicator	Q4 Actual	
Response rate of survey issued to volunteer-led clubs and organisations	0	
Operational Plan Action	Comment	Status
Deliver and review the Collective Impact program in Claymore	All activities delivered, and a new contract has been negotiated with Department of Communities and Justice (DCJ) for 2023/24.	
Develop a baseline understanding of the workforce, capability and skill volunteers contribute to local community outcomes	Not commenced; external grant to support resourcing of this action was unsuccessful.	

### 1.4 Improve well-being and quality of life



**Section: City Standards, Compliance and Waste**

Delivery Program Activity	Comment	Status
Action and respond to the communities customer requests to ensure safety and compliance through the Rangers, Animal Care and Compliance services	Responded to 12084 requests for service for the 2022/23 FY	
Manage and operate the Animal Care Facility including re-homing, care, treatment, handling and training services	1454 animals came into the ACF, with 1317 animals being sold, rescued, or released to their owners.	
Inspect all regulated food premises and deliver food safety and education training to food security groups to ensure food is safe and healthy	Mandatory requirements of the NSW Food Authority's Partnership Agreement met 100% 1064 Food premises inspected	
Inspect all regulated public health premises to ensure compliance and high standards of safety	Mandatory requirements of the NSW Health Operational Plan met 100% 273 public health premises inspected.	



Deliver compliance and waste education programs to the community at key events	Community waste education undertaken at three community events in 2022/23	
Monitor and investigate illegal land use across Campbelltown	164 complaints action in relation to illegal land use	
Monitor development sites for compliance with Development Applications conditions and Environmental Protection Legislation	304 complaints investigated in relation to DA conditions of consent and POEO legislation. Get the Site Right monitored 225 building sites for compliance with 176 sites non-compliant with conditions of consent. 47 Warnings issued 156 Penalties issues	
Provide the community with an education and compliance program that outlines the importance of swimming pool safety within the community	<ul style="list-style-type: none"> <li>Inspected 86 premises with more than 2 dwellings.</li> <li>Under section 22D of the Swimming Pools Act 1992, 87 certificates of compliance were issued by Council officers.</li> <li>Under Clause 21 of the Swimming Pools Regulation 2018, Council officers issued 95 noncompliance certificates.</li> </ul>	
<b>Measure</b>		<b>Q4 Actual</b>
Percentage of public health premises inspections conducted as scheduled		100
Percentage of food premises inspections conducted as scheduled		100
Percentage of pool safety inspection program completed		100
Percentage of complaints acknowledged within 14 business days		100
Percentage of suitable incoming dogs and cats to be rehomed / released		100
Percentage of dog attacks reported within timeframes		100
Percentage of illegal dumping and littering complaints actioned within 10 days		100
Percentage of representations from illegal dumping and littering offences		33
NSW Health standards for inspection program		100
NSW Food Authority standards for inspection program		100
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Deliver an education program on food safety requirements to residents and home based food businesses	Free online training available to all home food business operators. EHOs continue to educate our residents on the legal requirements of home-based food business.	
Update Councils website to ensure the Home-Based Skin Penetration/Beauty/Hairdresser legal requirements are clear for the community to understand	Action complete, regular updates will be made if/when required	

Deliver Food Safety Bundle Kits to food security groups to assist with COVID Recovery	Program completed after lifting of COVID19 restrictions	
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**Section: City Strategy**

Delivery Program Activity	Comment	Status
Actively participate in the Campbelltown Health and Education Precinct Partnership and the Western Sydney Health Alliance	Participation in the partnership is ongoing. Council is currently focused on developing a website and marketing for the precinct. Awaiting NSW Government decision on a business case relating to improving active transport connectivity within the precinct (WestInvest).	
Operational Plan Action	Comment	Status
Deliver the Private Health Study	CHEP partners are developing an investment prospectus to target industries and providers. Council's City Marketing and Economy team are working with CHEP partners on available sites and human resourcing options for new facilities.	

**Section: Education and Care Services**




Delivery Program Activity	Comment	Status
Deliver Bicycle Education programs to increase awareness and participation in cycling	61 school groups and 22 learn to ride lessons were delivered in Q4.	
Deliver the Childhood Immunisation Clinic	4 clinics delivered in Q4.	

**Section: Placemaking, Events, and Activations**


Performance Indicator		Q4 Actual
Percentage of vendors offering healthy food and drink options at events		50
Operational Plan Action	Comment	Status
Incorporate Healthy Cities principles into Place Programs such as 'On Q'	Handmade and Homegrown Markets include locally sourced fresh fruit/veg. We consider the mix of healthy food options for all events; we continue look for healthy food vendors with reasonable price points for our community.	<div></div>

**Section: Resilience, Partnerships, and Social Planning**

Measure		Q4 Actual	
Crime rates		Stable	
Operational Plan Action	Comment		Status






Support the delivery of priority actions of the Western Sydney Health Alliance	Council is participating in the alliance and incorporating shared programs where possible into localised projects.	
Deliver a responsive Community Safety Program	Road safety activities continue to be delivered. Community Life is working with NSW Police to deliver the program as per identified need.	
Establish a method to capture and monitor local crime rates	NSW Bureau of Crime Statistics (BOCSAR) data used to monitor local crime data. Any trends or anomalies are interrogated with information from NSW Police.	

**Section: Sustainability and Resilience**

Delivery Program Activity	Comment	Status
Support the community and local economy to recover and become more resilient following COVID-19	Council continued to support the community and local businesses through the Campbelltown Cares program.	



### 1.5 Promote and support a safe community

**Section: Resilience, Partnerships, and Social Planning**



Delivery Program Activity	Comment	Status
Deliver cost effective and best practice Road and Community Safety program	Activities delivered as per funding contract.	
Continue to support and collaborate with the Campbelltown Domestic Violence Committee to positively contribute to community social outcomes	Council resumed convenor role with CDVC, reviewed PAWS and other DV programs, tabled a review of the CDVC Terms of Reference, attended all CDVC forums, and is working collaboratively to deliver community strategies into 2023/24.	
Performance Indicator		Q4 Actual
Safety program participation		1110
Operational Plan Action	Comment	Status
Deliver a Council specific Domestic and Family Violence Strategy	Strategy released and discussed with the CDVC and service sector in a range of forums. Implementation will commence 2023/24.	
Deliver Learner Driver and Child Safety Program	Learner Driver and Child Safety activities continue to be run as per schedule, including in Q4.	
Develop a method to capture road safety data	Transport for NSW provides road safety data to Council via the Safe Systems Analytics (SSA) system.	

## 1.6 Acknowledge and protect our local cultural heritage


### Section: Community Learning and Library Services

Performance Indicator		Q4 Actual
Number of downloads of the podcast		707
Increase in number of Group Tours		74%
Operational Plan Action	Comment	Status
Develop a podcast highlighting the local people and interesting places in Campbelltown	Podcast continues to grow with a new episode each month; total of 707 downloads since December 2022.	
Coordinate Historical Group Tours of Campbelltown through the Visitor Information Centre	41 tours were held in the year, including Dharawal National Park walks in partnership with National Parks NSW, Group touring and school excursions.	

### Section: Creative Life


Delivery Program Activity	Comment	Status
Work with artists, educators and partners to implement a range of creative learning, education and Aboriginal Arts programs that engages our community	Tour of 'The National 4: Australian Art Now' held in Reconciliation Week. Weekly Wiritjiribin Girls Dance Group workshops were held as well as the monthly Weavers masterclasses with local Aboriginal women.	
Performance Indicator		Q4 Actual
Number of Aboriginal Artists and project participants		294
Number of strategic priority area visitors per annum (Aboriginal and Torres Strait Island, CaLD, Disability and Young people)		6372
Number of project partnerships		15
Operational Plan Action	Comment	Status
Deliver artistic and cultural programs with Aboriginal and Torres Strait Islander artists and communities	Delivered Aboriginal Arts programs engaging artists and communities; included weekly workshops with Wiritjiribin Girls Dance Group and Yirran Miigaydhu Women's Weaving monthly masterclass. Developed workshop program facilitated by Aboriginal Artist Jason Wing and Maddison Gibbs for young people at Reiby Juvenile Justice Centre.	

### Section: Resilience, Partnerships, and Social Planning




Operational Plan Action	Comment	Status
Oversee implementation of 'Our Voice Our Place' Aboriginal	Delayed due to internal resourcing issues, planned to be on track in Q1 2023/24.	

1.7 Respect and support our local Aboriginal history, wisdom and peoples

Section: Placemaking, Events, and Activations

Performance Indicator	Q4 Actual	
Feedback sought from local Elders and the Campbelltown Aboriginal Community Reference Group	Stalled	
Satisfaction rating with targeted events program	80	
Increase in annual attendance to festivals and events	Increased	
Operational Plan Action	Comment	Status
Deliver an annual calendar of community events to acknowledge dates of significance for Aboriginal and Torres Strait Islander communities	Delivered events, including assisting with the Appin Massacre Memorial, annual smoking ceremony and flag raising, and Sorry Day event at The Australian Botanic Gardens Mount Annan.	

Section: Resilience, Partnerships, and Social Planning



Delivery Program Activity	Comment	Status
Oversee the implementation of the Reconciliation Action Plan	Some internal delays, but on track to be delivered from Q1 2023/24.	
Provide valuable support and collaboration with the Aboriginal and Torres Strait islander community to promote inclusion, awareness and focused programming	Aboriginal Advisory Group re-established and engagement with local Aboriginal and Torres Strait Islander communities recommenced through supporting community events, meeting with local leaders, and in the lead up to NAIDOC week 2023.	
Operational Plan Action	Comment	Status
Draft and deliver the Reconciliation Action Plan 2022-24	Some internal delays, but on track to be delivered from Q1 2023/24.	




## 2 Places for People

### 2.1 Provide public places and facilities that are accessible, safe, shaded and attractive



#### Section: City Projects

Delivery Program Activity	Comment	Status
Campbelltown Billabong Parklands	Project schedule has been extended due to tender negotiations. Transport & Access Management Plan commissioned and being reviewed and managed. Sustainability Action Plan & Asset Management Plan for operation and management of the facility in development.	
Campbelltown Sports and Health Centre of Excellence	In August 2022, Council resolved to relocate this facility from Macarthur Heights to the Campbelltown Sports Stadium. Application has been made to the Federal Government to adjust the funding deed accordingly. With the project now fully funded, the project team are currently finalising an architectural brief to progress construction.	

#### Section: City Standards, Compliance and Waste

Delivery Program Activity	Comment	Status
Monitor Campbelltown and key hotspots for illegal dumping and littering to assist in the protection of the environment	1332 Service Requests for Illegal Dumping / Littering 3125 Illegal Dumping investigations undertaken 816 Notices and Orders issued 120 Verbal Warnings 365 Penalty notices issued \$590,480 \$\$ value of Penalty Notices	

#### Section: City Strategy

Delivery Program Activity	Comment	Status
Lead the high level strategic planning direction for Campbelltown, including advocacy for its role as a key Metropolitan Centre for the Western Parkland City	Continued advocacy for Campbelltown's role as a key Metropolitan Centre for the Western Parkland City. This includes leading the delivery of the City Centre Planning Proposal (LEP Review) over 2023/2024 to enable the Metropolitan Centre function of the City Centre.	
Provide high-level advice on strategic city planning, urban and place design, healthy places, connectivity and mobility, to inform a range of projects and proposals	Provision of high-level advice on strategic city planning, urban and place design, healthy places, connectivity and mobility, to inform projects and proposals (e.g., Billabong Parklands Access Strategy, CHEP Wayfinding, Hurley Street Master Plan and Scenic Hills).	
Performance Indicator		Q4 Actual
Council responds to all relevant government strategic documents of relevance to Campbelltown		100%

Percentage of Local Strategic Planning Statement actions (as assigned to City Strategy) progressing as required		50%
Operational Plan Action	Comment	Status
Advocate for Council's strategic positioning and requirements for key connections and infrastructure to support growth and revitalisation	Continued advocacy for funding and support for community infrastructure	■
Implement the Campbelltown Local Strategic Planning Statement	Implementation continues. Advice required from State Government regarding the timing and process for LSPS review.	■



#### Section: Community Businesses

Delivery Program Activity	Comment	Status
Manage and promote the Campbelltown Sports Stadium as a leading regional sporting and events facility	Reduced net costs across Stadia, and awarded FIFA pitch rating of 5/5 for World Cup hosting event (the only venue selected across NZ and Australia to host a World Cup team).	■
Investigate and implement new business strategy for Campbelltown Sports Stadium	Ongoing project to develop and implement new Stadia business strategy	■
Continue to improve venue facilities and ensure first class customer service at the Campbelltown Sports Stadium	Delivering improved customer experience with increased activations and high community visitation.	■



#### Section: Creative Life

Delivery Program Activity	Comment	Status
Manage and promote the Campbelltown Arts Centre as a cultural hub and regional space for creativity and art	Refreshed promotional campaign for Arts Centre via website updates, and social media.	■
Facilitate the hire of Campbelltown Arts Centre venue and gardens to community, corporate and private events and functions	Campbelltown Arts Centre venue hires ongoing and include hire to community, corporate and private users for various types of functions	■
Promote and enhance a retail opportunity to sell locally made arts and craft merchandise including the hosting of an artisan market and online retail experience	Artist Exchange Makers Market showcased Macarthur and wider Sydney, Southern Highlands, and Illawarra region's diverse community of artists and makers. Featured range of stalls offering artwork, ceramics, jewellery, homewares, textiles, woven pieces, and toys.	■

Performance Indicator	Q4 Actual	
Customer Feedback i.e. complaints, feedback etc.	0	
Revenue generated from facility hire (rooms and gardens)	\$34,695	
Revenue generated through retail outlet and gallery	\$15,944	
Operational Plan Action	Comment	Status



Facilitate Little Orange - weekly supported studio program for artists living with a disability	Facilitation of Little Orange weekly studio program, with guest artists facilitating workshops.	
Profile Campbelltown Arts Centre as a space for hire for all types of functions including corporate, community events	Venue hired for a range of events and activities by organisations and groups, local businesses and corporate and government agencies.	
Promote local artists and artisans through the Artist Exchange retail store to increase income generating opportunities for local artists	Artist Exchange retail outlet features a unique range of products offering artwork, ceramics, jewellery, homewares, textiles, books, woven pieces and toys.	

**Section: Operations**

Delivery Program Activity	Comment	Status
Deliver city cleansing program including street sweeping, graffiti removal, beautification and cleaning on Council assets and public spaces	All programs delivered as per program	
Performance Indicator	Q4 Actual	
Percentage of customer requests actioned within 2 business days	95%	
Number of complaints for CBD area maintained in a clean condition	4	
Percentage of waste bins emptied in accordance with the scheduled program	100%	
Percentage reduction of illegal dumping on previous year results	Data not yet available	
Operational Plan Action	Comment	Status
Deliver city cleansing services to control litter, waste and minimise illegal dumping	All Bins installed and completed.	

**Section: Stadia**



Measure	Q4 Actual	
Number of bookings at the Campbelltown Athletics track	252	
Number of major sporting events held	25	
Number of visitors to the Campbelltown Sports Stadium	153,216	
Customer Feedback Stadia	4.71	
Operational Plan Action	Comment	Status

Deliver the annual calendar of events for Campbelltown Sports Stadium	All required events have been successfully delivered.	
Investigate and implement new business strategy to amplify the sports and entertainment precinct at Leumeah	In August 2022, Council resolved to relocate this facility from Macarthur Heights to the Campbelltown Sports Stadium. Application has been made to the Federal Government to adjust the funding deed accordingly. With the project now fully funded, the project team are currently finalising an architectural brief to progress construction.	



**Section: Urban Centres**

Delivery Program Activity	Comment	Status
Coordinate strategic land use planning and assessment of planning proposals	Progressed Macarthur Grange, 80 O'Sullivan Road, Leumeah, rezoning/reclassification of the Animal Care Facility and 158 Queen Street Campbelltown for Gateway determination. Ingleburn CBD planning proposal publicly exhibited and Glenfield DCP adopted. Assessment progressing on planning proposals at Glenlee House, Rosalind Park and Holly Lea Road Leumeah. Revised Local Housing Strategy submitted for Department of Planning and Environment Approval.	
Provide Technical Support to assist the delivery of regulatory functions	Technical and administrative support provided.	
Administer the Design Excellence Planning Panel and Local Planning Panel	Design Excellence Panel Meetings held on 8 Occasions. Design Excellence Panel Membership renewed at 6 June 2023 Council meeting. Local Planning Panel meetings have been held monthly. Report completed recommending additional community representatives.	
Operational Plan Action	Comment	Status
Assess Planning Proposal Requests and progress supported proposals through the Planning Proposal process	As above, a number of Planning Proposals were supported by Council and referred for Gateway determination.	

**Section: Urban Release and Engagement**


Delivery Program Activity	Comment	Status
Administer Contributions Plans and Voluntary Planning Agreements	Plans and VPAs administered in accordance with all statutory requirements	
Provide development engineering services	Development engineering services continued to be provided.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>

Median assessment timeframe for all development applications (days)	102
Percentage of Planning Information Certificates issued in less than 10 working days	100
Percentage of Building Information Certificates issued under 40 days	0


Operational Plan Action	Comment	Status
Assess Development Applications in accordance with legislative requirements and prepare reports for local and regional planning panels	All development applications assessed in accordance with statutory requirements. Reports prepared for Local Planning Panel and Sydney Western City Planning Panel meetings as required.	
Undertake engineering assessments for development applications and post consent certificates	Engineering assessments undertaken as part of assessing all relevant development applications and as required in response to section 138 permit applications, development consent conditions, subdivision works certificate applications and subdivision certificates.	

## 2.2 Provide public places and facilities that encourage leisure, recreation, and physical activity

### Section: City Projects

Operational Plan Action	Comment	Status
Raby Indoor Sports Centre	Unsuccessful market response to last tender with further procurement activities now required to commence the works on site.	



### Section: Community Businesses

Delivery Program Activity	Comment	Status
Deliver high level of customer service across all leisure services and programs within a financially sustainable framework	Ongoing customer journey improvements delivering record number of visits, enrolments and memberships, as well as increased revenue across all sites.	



### Section: Leisure Services

Performance Indicator	Q4 Actual
Number of leisure centre visits	728,217
Number of learn to swim enrolments	3,580
Number of annual swimming carnival bookings	70
Percentage of Leisure Customer Satisfaction rating	80%






Operational Plan Action	Comment	Status
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Implement actions from the Campbelltown Aquatic and Indoor Sports Strategy - Future Planning	Future Planning Project has commenced.	
Implement actions from the Campbelltown Aquatic and Indoor Sports Strategy - Improvement of service delivery and site conditions	Annualised swim school program completed. Fitness program review completed with new personal training and fitness timetable approach. Site improvement works completed, and are planned to continue where required.	

**Section: Natural Areas**


Operational Plan Action	Comment	Status
Deliver Stage 2 upgrades at Ingleburn Reserve including carpark refurbishment and all accessible pathways to encourage leisure recreation and physical activity	Finalise design plans and appoint a contractor to commence works.	
Deliver signage, access and trail upgrades at Smiths Creek Reserve to encourage leisure, recreation and physical activity	All onsite investigation complete, concept design and project timeline finalised with amended time frame with funding body, project to be rolled over to 2023/24 Financial year.	

**Section: Open Space**




Delivery Program Activity	Comment	Status
Undertake master planning exercises for key open space reserves to ensure there is a clear strategy to how the land will be managed and enhanced	Multiple key open space master planning initiatives are underway including Koshigaya Park, Rosemeadow Sports Complex, Nepean River Reserve, Varroville Reserve, Lynwood Park and Glenfield Parklands.	
Undertake the design and delivery of play spaces within the Campbelltown LGA guided by the State of Play Campbelltown	Playspace Program for 22/23 delivered. Program will continued as planned in 2023-24	
Undertake the design and delivery of new passive park infrastructure to increase the quality of our open space and parklands	Delivered 7 artificial shade structures to 7 priority reserves. Works competed July 2023.	
Plan and deliver strategies and policies that enhance quality and condition of active and passive Open Spaces within the LGA	Completed initial review, definition and consolidation of strategies. Background open space planning work underway to support future updates of the playspace, sport and recreation and open space strategies.	
Prepare appropriate manuals and plans to guide the development of open space and public domain in the LGA. Review applications and proposals to ensure they development adheres to relevant guidelines	Continued high level of service in review of various development sector applications. Preparation of the Open Space Design Manual is underway and a draft will be finalised in the 23/24 financial year.	







Ensure new open space infrastructure is accessible and inclusive for the local community	All new and upgraded open space facilities designed with universal design principals as a key component to how the site is planned and designed.	
Develop Plans of Management for Community and Crown Land	Resource planning and implementation prioritised for 23/24.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>
Community survey feedback received (increase in quality of our open space reserves)	TBA	
Increase in community visitation	TBA	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Design and deliver a range of quality and inclusive local and neighbourhood playspace upgrades at 7 key reserves to encourage physical activity and support the needs of the Campbelltown community	Three out of four playspaces commenced. The fourth playspace has been relocated to a different location due to contamination.	
Design and deliver a quality and inclusive district playspace upgrade at Marsden Park to provide recreation for the community within a high profile, highly utilised parkland	Delivery continuing as planned.	
Develop Plans of Management for Community and Crown Land	Re-development of Campbelltown's plans of management for crown and community land has been initiated, starting with a robust generic PoM.	

**Section: Operations**

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Deliver open space development and maintenance programs	Maintenance programs are on schedule	


**Section: Sport and Recreation**

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Deliver a sports field improvement program to install lighting and irrigation to meet Australian Standards	Completed lighting works at Milton Park, Kooringa Reserve, Behnam Oval and Campbelltown Showground completed. Drainage works to Waminda Oval completed.	
Partner with local sporting clubs to deliver grant-funded upgrades at sporting facilities	Club secured grants obtained for Woodlands Road Baseball (Flagpoles), Lynwood Park Football (Footpath). Lynwood Park Footpath delivered Q4.	
Manage sporting ground booking process	Bookings for Winter 2023 Season Completed. Casual, Event and School Bookings completed as required.	

Support to sporting clubs in developing future vision and strategic masterplans to meet their needs	Draft Lynwood Park Masterplan completed, approved by Macarthur Football Association, ready for public exhibition prior to adoption by The Council.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>
Customer satisfaction with Council Sports grounds and venues	Not not yet available	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Partner with local sporting clubs to deliver grant-funded upgrades at sporting facilities	Successful Grants notified before State Election. Lynwood Park footpath grant aqutted	
Establish a process to monitor grant conversion rates	<p>Sport and Recreation submitted 13 grant applications (including 8 WestInvest Competitive Round Applications) in 2022/23.</p> <ul style="list-style-type: none"> <li>• 1 WestInvest application was successful</li> <li>• 2 Football Legacy Fund Grants were successful</li> <li>• 1 MultiSport Community Facilities Fund Application was successful</li> <li>• 2 Essential Community Facilities Fund Applications were successful</li> </ul>	
Deliver a sports field improvement program	Drainage works at Raby Sports Complex not completed. Other works completed at Waminda Oval, Behnam Oval, Campbelltown Showground and Milton Park Softball Complex.	
Audit sport and recreation fields and amenities	Sportsground Audit completed, data to be used to inform improvement program.	
Develop feedback register	Register of sportsground issues commenced through Pathway and CCS systems	

## 2.3 Ensure transport networks are integrated, safe, and meet the needs of all people



### Section: City Strategy

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Lead advocacy and awareness to achieve design excellence, high-quality and healthy built environments and great places	All opportunities to provide advice, input and comments on draft plans, policies and applications are being pursued, subject to resource availability. The CCDF (currently underway) will also advocate for design excellence.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>
Percentage of input that includes local advocacy		100%
Percentage of input and feedback delivered within external timeframes		100%
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>








Connect Campbelltown to the Western Sydney International Airport by 2026	Attended weekly coordination meetings with TfNSW on CIIP (TfNSW), SWS CJP (WPCA), CCPP (Council), CCDF (Council), Menangle Road SBC (TfNSW), Strategic Cycleways Corridors (TfNSW), Greater Macarthur Transport Corridor (TfNSW), Hurley St Master Plan (Council). Leading the Strategic Transport and Land Use Group at Council.	
Connect Campbelltown to Bradfield, the Western Sydney Airport, the Western Parkland City and beyond	Active stakeholder in TfNSW projects, including Campbelltown Interchange Integration Plan, Strategic Cycleway Corridors Plan, and South Western Sydney Transport Structure Plan.	
Review of high-level government transport strategies and policies	Active stakeholder in TfNSW projects, including Campbelltown Interchange Integration Plan, Strategic Cycleway Corridors Plan, and South Western Sydney Transport Structure Plan.	
Promote active transport to assist in achieving mode shift	CCDF completed, including proposal for mode share target. Developed draft bicycle network plan for the LGA, which will be refined through an upcoming LGA Bicycle Plan.	
Improve the local active transport network	Identification of key active transport improvements and corridors to inform the Billabong Parklands Access Strategy and the Campbelltown Health and Education Precinct Access and Wayfinding project (WestInvest). State Government yet to finalise deeds to enable CHEP project to progress	







**Section: Infrastructure**

Delivery Program Activity	Comment	Status
Coordinate the design, renewal and maintenance of roads, kerb and gutter, bus shelters, footpaths and car parks	Completed as planned	
Implement the Cycleways Program	Completed as planned	

Measure	Q4 Actual
Road Assets Pavement Condition Index (PCI)	1.52
Road Assets Surface Condition Index (SCI)	1.38
Road Assets Overall Service Level Index (OSI)	1.49
Car Park Assets Pavement Condition Index (PCI)	1.05.
Car Park Assets Surface Condition Index (SCI)	1.54
Car Park Assets Overall Service Level Index (OSI)	1.34
Footpath Assets Overall Service Level Index (OSI)	1.73
Bridge Assets Overall Service Level Index (OSI)	1.78
Kerb Assets Overall Service Level Index (OSI)	1.3

Operational Plan Action	Comment	Status
Deliver bridge maintenance program	95% completed	
Deliver footpath renewal program	2022-23 Footpaths Reconstruction Program has been completed.	
Deliver kerb and gutter renewal program	80% completed	
Deliver streetlighting upgrades	Program is currently under review.	
Raby Road Upgrades	Project completed and closed.	

#### Section: Operations


Delivery Program Activity	Comment	Status
Deliver the Road Maintenance Program	Works in progress, significant additional workload this year due to grant funding after last year's storm events	
Implement the Public Spaces and Urban Forest Programs	On track and managing supply of contractors	
Operational Plan Action	Comment	Status
Deliver road maintenance program as designed	All roads maintenance programs delivered as per program.	
Deliver bus shelters program	Bus shelter renewal programs all completed as per programs	
Deliver pavement construction and maintenance	Pavement renewal programs all completed as required	
Deliver the tree planting program	A minimum of 5000 trees planted across the LGA	

#### Section: Strategic Partnerships





Delivery Program Activity	Comment	Status
Collaborate with NSW Government agencies on key rail and bus connections to Western Sydney Airport	Advocacy continuing.	

## 2.4 Improve transport options and networks so that Campbelltown is an accessible and connected city for all




### Section: City Standards, Compliance and Waste

Delivery Program Activity	Comment	Status
Monitor school parking and road safety through the School Safety Program	155 Schools were monitored for illegal parking in the 2022/23 FY	
Performance Indicator	Q4 Actual	
Percentage of Hot Spot/ high risk schools are monitored twice weekly	100	
Percentage of medium risk schools monitored weekly	60	
Percentage of low risk schools monitored monthly	39	

### Section: City Strategy

Delivery Program Activity	Comment	Status
Develop a strategic approach to sustainably manage car parking in key centres and transport nodes	Awaiting outcomes of the City Centre Design Framework and the Digital Kerbside Pilot to inform any further work and resource allocation.	
Lead advocacy for, and work with government to secure improved mobility, connectivity, access, and more sustainable modes of transport	Continued advocacy for improved mobility, connectivity and access, and to enable the shift towards sustainable modes of transport, including increased provision of public and active transport.	
Operational Plan Action	Comment	Status
Review carparking trends and availability across Campbelltown City Centre	Progress on this action is pending resourcing review.	
Investigate initiatives to improve Kerbside Management in the Campbelltown CBD	Council's input into the Digital Smart Kerbside Pilot Project (led by TfNSW) has been completed.	

### Section: Infrastructure

Operational Plan Action	Comment	Status
Design Farrow Road commuter carpark	Detailed Design completed 100%	
Car park renewal program	2022-23 Carpark program has been completed.	
Develop a traffic model for the whole LGA at a suitable scale which allows an informed decision basis for	Model calibration progressing. 75% completed. 2016 Model AM and PM Traffic completed.	

changes to the road network and surrounding environment		
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**Section:** Urban Release and Engagement

Operational Plan Action	Comment	Status
Update Campbelltown Local Infrastructure Plan 2018 to reflect identified traffic management improvements	Consultants engaged and draft CP scheduled to be reported to September Council meeting	■

## 2.5 Utilise communication technologies to better connect people and foster an inclusive community




**Section:** Strategic Partnerships

Delivery Program Activity	Comment	Status
Support the implementation of the Western Parkland City Digital Action Plan and advocate for initiatives which bridge the digital divide in Campbelltown	Continuing	■






## 2.6 Ensure all people in Campbelltown have access to safe, secure, and affordable housing

**Section:** Urban Centres

Delivery Program Activity	Comment	Status
Provide Heritage based planning advice and grants for Campbelltown	Heritage grants program completed.	■
Provide building certification services	Building Certification service provided and accreditation maintained for all of Council's accredited certifiers. All required accreditation renewals and CPD points achieved.	■
Operational Plan Action	Comment	Status
Provide Heritage Advisory service	Heritage advice provided however in some circumstances was limited by staff vacancies and on occasion was outsourced to a private heritage consultant.	■
Provide Heritage Grants Program	Heritage grants program completed.	■

Refer rezoning and Development Applications related to State Listed Heritage Items to Heritage NSW	Planning proposals (rezoning) impacting state listed heritage items referred to Heritage NSW. Development applications related to state listed heritage items referred to Heritage NSW.	
Implement the Local Housing Strategy related actions listed in the Local Strategic Planning Statement	Local Housing Strategy endorsed by Council and submitted to Department of Planning and Environment for approval	
Review Council's policy position on Affordable Rental Housing	Internal working group established. Consultants engaged to prepare affordable housing strategy and affordable rental housing contribution scheme required by Local Housing Strategy approval conditions. Partnered with Western Sydney Planning Partnership on a regional approach.	



**Section: Urban Release and Engagement**

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Deliver an efficient development application assessment service	Assessment service continually monitored to seek improvements in the process.	
Provide environmental assessment service	On track	
Provide application lodgement and duty planner service	On track. Duty planner roster created and operating. Roster for building surveyors also in place.	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Refer significant heritage related applications to the Design Excellence Panel	Applications referred as required	
Actively work with NSW Land and Housing Corporation to advance the urban renewal of Airds and Claymore to provide a suitable mix of private and public social housing	Council actively engages and works with LAHC to advance these two projects	




### 3 Enriched Natural Environment

#### 3.1 Protect, rehabilitate, and promote our natural areas, waterways and biodiversity



##### Section: City Strategy

Delivery Program Activity	Comment	Status
Lead the cross-functional program to transform Bow Bowing Creek	The Stage 2 project for Bow Bowing Creek did not get grant funding so is on hold. Several other pieces of work have happened including the blue/green grid as part of the City Centre Design Framework and work on the Georges River catchment from the Open Space team.	
Operational Plan Action	Comment	Status
Progress Bow Bowing Creek transformation scoping project stage 2	Application for grant funding was unsuccessful. Alternate resourcing strategy to be developed	

##### Section: Infrastructure

Delivery Program Activity	Comment	Status
Manage stormwater design and maintenance and provide advice, guidance and support to mitigate the effects of flooding and ensure water quality outcomes	Completed	
Operational Plan Action	Comment	Status
Deliver Collector Road and drainage design for Menangle Park Township	Design Consultant Engaged. Survey commencing 30 July 2023	
Deliver Stormwater Levy Program	The projects programmed for the delivery under storm water levy have been completed.	

##### Section: Natural Areas

Delivery Program Activity	Comment	Status
Undertake riparian health assessments and water quality monitoring to inform catchment and waterway management and restoration	Completed water quality monitoring across key sites within the Georges and Nepean River Catchments.	
Continue to participate in development of the Georges River Coastal and Catchment Management Program with key internal and external stakeholders	Ongoing participation in Georges River Catchment and Coastal Management Program including representation on Steering Group to scope next stages of the project.	

Deliver strategic projects and implement key management actions and plans that monitor, protect and enhance biodiversity including threatened species, populations and ecological communities.	Delivered multiple actions from Grey Headed Flying Fox Camp Management Plans including site restoration works, residential assistance program, and ongoing community education. Delivered key actions from the Koala Plan of Management. Completed gang gang citizen science and planting of threatened Hairy Geebung.	■
Deliver the NSW Weed Action Program and collaborate with key stakeholders to minimise the impacts of priority weeds on the community and environment	Delivered NSW Weed Action Program including inspections of high risk sites, strategic private and public lands treatment of aquatic and terrestrial priority weeds.	■
Work collaboratively with key stakeholders to reduce the impacts of pest species on the community and environment	Continued to deliver Indian Myna Bird Action Program and collaborated with Greater Sydney Local Land Services to map and manage key pest species including foxes and rabbits.	■
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Water quality	0	
Number of lineal Km's treated within Campbelltown for priority weeds	74.8 lineal kms	
Number of new incursions of priority weeds or pest animals recorded	7	
Actions implemented within threatened species plans	53	
Number of inspections completed for priority weeds	287	
Number of hectares treated for priority weeds	134.34 ha	
Number of residents engaged in Pest Animal Management	53	
Number of priority pest species targeted	3	
Number of hectares of bushland under active management	69.3	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Collaborate with Sydney Water and the Georges Riverkeeper to investigate swimmability in the Georges and Nepean Rivers	Completed review of MOU with Sydney Water with partnership to start in new financial year. Funding for post rainfall sampling for model development released and sampling to start in spring 2023.	■
Continue to participate in development of the Georges River Coastal and Catchment Management Program with key internal and external stakeholders	Funding approved through PMO process across the next two years to assist with developing the plan through Georges Riverkeeper for 2023/24 and beyond.	■
Investigate innovative solutions and undertake riparian health and water quality monitoring at key locations throughout Campbelltown	Annual water quality monitoring completed as per program for 2022/23 Macroinvertebrate sampling to be added to Water Quality tender and further swim site investigations and automation of data being investigated.	■
Complete the annual aquatic weed survey and treatment program within the Georges and Nepean River catchments	Aquatic weed survey and control of all waterways within program completed by contractor with two treatments in Georges River and one treatment in Nepean River completed across 74.8 L/Km per treatment.	■

Develop a project plan to plan to deliver a Campbelltown Biodiversity Strategy that sets clear objectives and goals for the management of Campbelltown's environment	Scoping/Project Plan to develop Biodiversity Strategy completed pending internal approvals. To be informed by Natural Assets survey works across next 12 months.	■
Deliver key actions from within the management plans for threatened flora species, koalas and grey-headed flying fox	GHFF Residential Assistance Program completed, Restoration Plan and works underway at Macquarie Fields and works at Campbelltown underway. Koala PoM vehicle hotspot study, koala monitoring program and koalatown community education completed. Ongoing works for Hairy Geebung and Gang Gang Cockatoo.	■
Implement Priority Weed and Pest Animal Plans including delivering the NSW Weed Action Program and collaborate with key stakeholders to implement actions that protect the community and environment	All Inspection targets completed under NSW Weed Action Program. Targeted inspections at all high risk sites and pathways for incursion of priority weeds within the LGA. Ongoing works to managing Indian Myna Birds and Foxes although Local Land Services Program in Wedderburn has ceased.	■
Develop and deliver a range of programs to protect and enhance biodiversity including bush regeneration, environmental assessment and threatened species conservation	Ongoing work to undertake environmental assessments for Open Space projects and ongoing bush regeneration works across grant projects at John Kidd Reserve and Smiths Creek with works completed at Fishers Ghost Creek. Program delivered across multiple Bushcare sites under Building a Bushcare Army Grant.	■
Manage Biodiversity Stewardship Agreements on Council land within Campbelltown	Year 2 works audited and approved by BCT with Year 3 works planned and underway. Additional works scoped for 2023/24 financial year to upgrades trails and signage.	■

### 3.2 Ensure urban development is considerate of the natural environment




#### Section: Urban Centres

Delivery Program Activity	Comment	Status
Provide regulatory program for building fire safety	Fire safety program progressing well and expanding to include review of additional buildings. Workplace changes undertaken that will result in the creation of a specialist fire safety team.	■
Operational Plan Action	Comment	Status
Apply Building Sustainability Index (BASIX) to all applicable developments	Applications have only been accepted with BASIX certificate and stamped plans. Where these are not provided the application is returned. Where the application has been amended during the assessment process a revised BASIX certificate is requested.	■

#### Section: Urban Release and Engagement





Operational Plan Action	Comment	Status
Provide feedback on changes to state policy relating to environmental standards	Continued work partnership with NSW Government agencies to ensure best practice is considered in assessments, policy formulation and to keep abreast of changing legislative requirements, and to adjust accordingly	■







Ensure that development applications comply with the requirements of environmental legislation	On track. Assessment teams regularly updated. Referrals to environmental team made where required.	
Participate in Gilead Stage 2 Technical Assurance Panel	Completed.	
Assess submissions and make post exhibition amendments to Gilead Stage 2 Strategic Biodiversity Certification Application in accordance with final advice from NSW Chief Scientist and Engineer	Biodiversity Certification Application reported to Council where it was resolved to submit the Application to the Minister. This has been completed, although there is likely to be ongoing information and requirements before the Minister confers Certification.	

### 3.3 Efficiently manage and conserve our natural resources including energy and water


#### Section: Sustainability and Resilience

Delivery Program Activity	Comment	Status
Lead the transition of Council's operations to Net Zero. This includes utility consumption, waste generation and vehicle fleet emissions	Council has developed a Transitioning to Net Zero Strategy.	
Lead the increase of renewable energy generation and uptake (both on-site and off-site) across Council and the community	Council increased its purchase of renewable energy from 20% to 70%. In doing so, 2 additional regional NSW solar farms were included in Council's electricity contract. Council completed audit of its top 11 energy consuming facilities and identified opportunities to increase on-site solar.	
Embed actions to increase resilience and sustainability outcomes within Council-led and community developments	Council developed strategic documents providing evidence-based recommendations on ways to embed resilience into Council-led developments. These documents include: - Embedding resilience into Asset Management - Draft Transitioning to Net Zero Strategy	
Lead the increase of Electric Vehicles in Council's fleet and access to charging stations across the LGA	Council developed a policy position to transition the fleet to electric, and over past 12 months has purchased four electric vehicles and installed 3 chargers. Council considered a number of opportunities to expand public charging across the LGA.	
Performance Indicator		Q4 Actual
Percentage of renewable electricity generated from Council's onsite and offsite solar systems		70%
Percentage reduction of greenhouse gas emissions from Council operations		TBA
Increase the number of hybrid and/or electric vehicles in Council's fleet		5
Operational Plan Action	Comment	Status


Implement Council's Transition to Net Zero Plan	A work program and resourcing plan has been developed.	
Explore opportunities to fund Council's Transition to Net Zero Plan	External advice has identified that Council is unable to sell any more of its LGCs.	
Finalise and embed the Creating a Spark grant	This project has been completed	
Review Council's fleet with the aim of transitioning to hybrid and electric vehicles	A decarbonising the fleet plan has been developed.	





### 3.4 Improve environmentally sustainable practices in our community

#### Section: City Standards, Compliance and Waste






Delivery Program Activity	Comment	Status
Implement actions from the Waste and Resource Recovery Education Strategy 2021-2024	Actions continue to be implemented.	
Performance Indicator	Q4 Actual	
Number of visits to schools, community groups and organisations	3 (15 FY)	
Number of waste initiative undertaken at a council events	1	

#### Section: Natural Areas

Delivery Program Activity	Comment	Status
Deliver a range of events and programs that engage and educate the community, schools and early learning centres to foster stewardship for the environment	Delivered extensive program of environmental education initiatives including Threatened Species Art and Writing competition, Koala Town Certified Schools and completed the early learning sustainability and environmental framework and nature play educator's engagement for Council facilities.	
Performance Indicator	Q4 Actual	
Number of residents engaged in environmental initiatives	5043	
Number of environmental events and workshops	76	
Number of art and photography entries received	4906	
Operational Plan Action	Comment	Status





Deliver education programs targeted at key species including platypus, koala and grey headed flying fox to community and schools	Delivered Platypus Pals workshop with 146 students at Simmos Beach and 2 x koalatown cert schools incursions with 362 students from Airds High School and Ruse Public School.	
Deliver the annual Schools Environmental Education Plan to engage school students in sustainable practices	8 schools engaged during this period and School Teacher SEED Network meetings completed (next one in Term 3).	
Deliver and facilitate a range of early childhood workshops and information to engage young children in sustainable practices	Delivered 2 x nature play workshops and 2 x koalatown certified schools workshops in ELC's with 196 students in attendance and completed annual training with 12 x ELC educators for Council facilities.	
Deliver the annual Threatened Species Art Competition and Macarthur Nature Photography Competition to promote conservation of threatened species and engage the community in nature based learning	Threatened Species Art and Writing Competition and Macarthur Nature Photography Competition completed with 4906 entries received.	


#### Section: Sustainability and Resilience

Delivery Program Activity		Comment		Status
Lead and support the delivery of sustainability aspirations for Council and the community		Council continues to lead and support the delivery of sustainability aspirations through: - review of policies including the Sustainable Events Policy - development of strategies including Net Zero and decarbonising the fleet - purchase of renewable energy - community awareness campaigns		
Performance indicator			Q4 Actual	
Increase in the number of residents using the Get Prepared App			Data not yet available	
Community engagement with social media campaigns				
Operational Plan Action		Comment		Status
Improve community preparedness through the use of the Red Cross Get Prepared App		Annual Red Cross/Resilient Sydney Get Prepared campaign scheduled for mid-September. Micro events with emergency services being organized to increase community awareness of shock events and ways to prepare.		
Promote community sustainability performance and report on progress		Council continues to actively utilise Resilient Sydney Greenhouse Gas platform.		
Celebrate and share our First Nations people, practices and wisdom, and seek their guidance on ways we can protect/recreate our environment and mitigate the effects of our changing climate		Milestone 1 reporting for the grant was submitted and endorsed by the funding body in May 2023.		

### 3.5 Improve waste management and recycling practices


#### Section: City Standards, Compliance and Waste

Delivery Program Activity	Comment	Status
Provide a reliable and cost-effective waste and recycling service to our community	4,899,91 Bin services provided 64,824 General collection bookings 26,654 White Goods collection bookings Presentation rates 88.17% Red Bins - General Waste: 83.62% Yellow Bins - Recycling: 51.37% Green Bins - Garden Organics: 33.6% Annual Diversion Rate 76,509 Total Annual tonnes Collected 25,680 Total Annual tonnes Diverted	
Project24: Implement a new regional processing and disposal contract for household waste and recycling streams	Tender review currently underway. Council briefing conducted 27/9/2022	
Develop and implement Regional Waste and Resource Recovery Strategy	Development of the Regional Waste Strategy in progress which aligns with the current work being undertake to deliver the Illegal Dumping Strategy. Workshop completed in September 2022	
Operate the Community Recycling Centre (CRC) for households to dispose of problem waste	10,920 Approx. number of customers attending the CRC (35 per day) 25,495 Sheets of Cardboard 16,018 Pieces of E-Waste 10,873 Cans of paint 7,677 Car Batteries 4,997 Gas Cylinders 370 Fire extinguishers 1.65% Percentage of contaminated recycling material at the CRC	
Performance Indicator		Q4 Actual
Percentage of waste diverted from landfill (diversion rate)		35
Customer Feedback City Standards		56
Percentage of contaminated recycled material at Community Recycling Centre		1.65
Operational Plan Action	Comment	Status

Finalise regional waste processing and disposal arrangements (Project 24) for commencement 1 July 2024	Currently under negotiation	
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### 3.6 Prepare for and lessen the impacts of climate change and extreme weather events



#### Section: Natural Areas

Operational Plan Action	Comment	Status
Develop an Urban Greening/Urban Forest Plan collaborating with key internal stakeholders that sets clear canopy targets and objectives to conserve and enhance tree canopy in the LGA	Community survey and workshop completed. Developer/government stakeholder workshop completed. Timeline amended with grant body to be completed in October 2023.	


#### Section: Open Space

Performance Indicator	Q4 Actual
Number of trees planted	11580
Number of play spaces and/or parks treated for urban cooling	7









Operational Plan Action	Comment	Status
Deliver tree planting projects in strategic locations to increase public amenity and urban cooling including Council's - Request a Tree and Greening Our City grant program	Construction activities completed within timeframes and within budget. Maintenance period will continue into the first half of FY23/24 for plant establishment and defect rectification, following will be handover to Urban Landscapes team.	
Deliver a strategic program to increase provision of shade structures at play spaces and parks to increase visitation and to mitigate the impacts of urban heat	Project has completed construction activities within timeframes and within budget.	

#### Section: Operations

Delivery Program Activity	Comment	Status
Deliver the Bushfire Management Program	Continuing to work with RFS.	

#### Section: Sustainability and Resilience




Delivery Program Activity	Comment	Status
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Actively respond and support the local community, businesses and emergency support services in times of need	- Facilitated the LEMC, including an extra workshop on resilience - Updated the Emergency Management Plan - Established strong partnerships and project synergies with emergency agencies and	
Facilitate and lead the Emergency Management Committee	Continued facilitation of Local Emergency Management Committee. Led review and update of Local Emergency Management Plan, supporting Consequence Management Plans, and Evacuation Centre audits.	
Increase the community's awareness of, and resilience to, urban heat	Community awareness campaigns are typically climatic-led. Leading up to, and during the summer of 2022, campaigns were minimal. This was mainly due to a year of flooding and lower summer temperatures.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>
Number of assets (categories) incorporating resilience principles		4
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Create a network map of the services that support our community to better understand roles, connection points and leverage synergies	Network mapping progressed. More formalised discussions with the Local Emergency Management Committee and key stakeholders will be undertaken in the coming months.	
Embed resilience into Council's Assets Management planning	This project has been completed.	
Develop a standard operating procedure that details Council's response requirements to each shock event.	Action on this task in progressing	
Embed resilience planning into Council-led developments and refurbishments	The following strategic documents have been completed to provide evidence-based recommendations on ways to embed resilience into Council-led developments. - Embedding Resilience into Asset Management - Draft Net Zero Strategy - First phase of the City Centre Design Framework	
Implement the Increasing Resilience to Climate Change grant	Guideline is complete and implementation progressing	

## 4 Economic Prosperity

### 4.2 Provide high quality local job opportunities for all residents

#### Section: City Marketing and Economy


Delivery Program Activity	Comment	Status
Work proactively and responsively to attract businesses to Campbelltown	Ongoing work with commercial real estate agents and key stakeholders. Developed publication to highlight 'why Campbelltown' for business and role of Council. Also, working to understand key levers and triage process for Investment Attraction enquiries.	
Performance Indicator	Q4 Actual	
Percentage of click through/downloads of messaging/ collateral	0	
Number of vacant spaces secured to deliver the No Vacancy on Q project in the Campbelltown City Centre	0	
Operational Plan Action	Comment	Status
Positively shift perceptions of the Campbelltown city centre so it is recognised as a place to do business and invest	Ongoing work related to Investment Attraction including a focus on internal processes and policies to set us up for IA success.	
Activate vacant spaces in the Campbelltown city centre to increase the diversity of available products and services	The feasibility study was completed in June 2022 including community and business feedback. The first year budget has been approved, and Renew Australia selected to deliver the Renew on Q program in 2023/34.	

### 4.3 Develop and retain our local workforce through a range of training and education opportunities


#### Section: City Marketing and Economy

Measure		Target	Q4 Actual	Status
Number of schools participating in Generation STEM		10	14	<div></div>
Percentage increase in the number of industry mentors involved in the Generation STEM program		20%	50%	<div></div>
Operational Plan Action	Comment			Status
Deliver the Generation STEM (Science Technology Engineering and Mathematics) program	Anticipating a doubling of mentors with six confirmed, including one staff member, with another 6 still to confirm. Mentors are working with their schools and all schools are working on their solutions to the community/industry problems they chose to focus on.			<div></div>

**Section: City Strategy**





Operational Plan Action	Comment	Status
Attract interest from the university sector to establish a CBD campus in the Campbelltown CBD	Continued development of business case for Community and Justice Precinct; action will keep being pursued as the Community and Justice Precinct project progresses.	

**Section: Strategic Partnerships**


Delivery Program Activity	Comment	Status
Develop and manage partnerships with education providers	Engagement and collaboration with DoE, universities and TAFE continuing.	

#### 4.4 Support the growth, productivity and diversity of the local economy



**Section: City Marketing and Economy**

Delivery Program Activity	Comment	Status
Actively engage and work with local industries to facilitate development and growth opportunities, including partnerships with Southern Strength, ASPIRE, Generation STEM	Southern Strength and Gen STEM continue. Hosted 4 Southern Strength events with an average of 60-80 businesses at each. Gen STEM has more industry mentors working with schools. Other industry events with NSW Govt, Investment NSW, Ai Group were also held.	
Performance Indicator	Q4 Actual	
Number of businesses who attend a Southern Strength event	0	
Number of local businesses who become a member of the Southern Strength network	11	
Number of businesses who register to the ASPIRE platform	37	
Operational Plan Action	Comment	Status
Continue to grow industry connections through the delivery of Southern Strength events in Campbelltown	As above, continuing to grow these connections, with ongoing events to be delivered in 2023/24.	
Partner with Western Sydney University Enterprise XChange to grow local industry/education partnerships	The action was specific to the Enterprise XChange which is not developing as anticipated in Campbelltown. Exploring ways to leverage partnerships with WSU for the benefit of local industries.	
Continue to highlight opportunities for local industry to participate in the circular economy	Regional focus considered in the Regional Economic Development Strategy which is in development. Programs including Aspire continue to be implemented in Campbelltown where resources are available.	




Active participation with the Western Parkland City (WPC) councils on economic development initiatives that broadly benefit the region	Regional EDS has progressed and a scoping paper has now been presented for endorsement to go to market for a consultant to work with the WPCA and councils on this strategy.	
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**Section: City Strategy**



Operational Plan Action	Comment	Status
Lead partnerships with State Government, Commonwealth Government and/or private sector participants to attract investment in the Community and Justice Precinct	Progressing according to joint venture plan with WPCA. Discussions with DCJ continue.	
Advocate for Council's strategic positioning in the review of the Greater Sydney Region Plan and the District Plan for the Western Parkland City	Awaiting further direction from the GCC who is leading the Greater Sydney Region Plan and the District Plan for the Western Parkland City. The GCC is being absorbed into DPE, although what this means for the two Plans is yet to be determined.	

**Section: Strategic Partnerships**

Delivery Program Activity	Comment	Status
Work with the City Deal Delivery Office and Western Parkland City Authority to deliver the commitments in the Western Sydney City Deal to achieve regional outcomes	Engagement continuing, noting recent machinery of government changes to Delivery Office and WPCA.	


**4.5 Attract investment to the area****Section: City Marketing and Economy**

Delivery Program Activity	Comment	Status
Actively promote Campbelltown as a place to do business, invest and visit	Actions include starting No Vacancy On Q to attract diverse retail mix into the city, ongoing facilitation with clients looking to move into the city, development of publications to promote 'why Campbelltown' and the team's role in facilitation, and city marketing videos to highlight Campbelltown, future development, procurement opportunities.	
Performance Indicator		Q4 Actual
Click through rate for marketing campaign (through Salesforce)		32.99%
Established relationships with real estate agents		4
Operational Plan Action	Comment	Status

Implement strategies to improve the perception of the Campbelltown city centre	Working on a new development video to showcase how we are preparing Campbelltown for future investment opportunities. Developing animated video to simplify procurement processes to make it easier for local businesses to work with us.	
Work with real estate agents to encourage their landowners to become ambassadors for the city	Local estate agents engaged in the delivery of Renew On Q.	

#### 4.6 Provide support for local businesses

##### Section: City Marketing and Economy






Delivery Program Activity	Comment	Status
Deliver various learning and development opportunities for local businesses, including workshops and events and specific programs such as Street Appeal	Street Appeal successfully delivered in Campbelltown and Ingleburn, Spark Festival event for entrepreneurs, connections to Business Connect and Service NSW to support small business, development of procurement video to make the process easy to understand. Other online events promoted for other L&D opportunities.	
Deliver local business support programs to encourage the community to shop local	Programs with Business Connect for local businesses, grant programs like Street Appeal, L&D webinars for businesses, Spark Festival event for entrepreneurs, digital technology workshop for manufacturing SMEs, Small Business Month support with local Chambers.	
Performance Indicator		Q4 Actual
Number of attendees per development workshop or event		0
Operational Plan Action	Comment	Status
Provide learning and development opportunities to local businesses which help them grow their business	Spark Festival, three Small Business Month and Transformational Journey events held in November 2022. More than 50 local entrepreneurs attended Spark, engaging with service providers and speakers to learn more about turning their hobby/passion into fulfilling careers. Planning underway for another Spark event in 2023.	
Provide shopfront revitalisation grants to local businesses through Street Appeal program	2022/23 projects completed.	

#### 4.7 Activate a unique and lively city as a destination for business, social, event and leisure activities



##### Section: City Marketing and Economy

Performance Indicator	Q4 Actual
Number of applications to participate in street appeal program in Campbelltown and Ingleburn	37

**Section: City Strategy**




Delivery Program Activity	Comment	Status
Lead the cross-functional program to revitalise Queen Street	Resourcing and governance has been reassessed.	
Manage the overall program to implement Reimagining Campbelltown and the Campbelltown-Macarthur Place Strategy	Project Control Group for Queen St refreshed with a plan of action for 23/24. Oxford in Ingleburn received footpath works amenity improvements. Both Queen St and Oxford Road have Westinvest submissions pending for future revitalisation works.	
Performance Indicator		Q4 Actual
Number of internal resources to build awareness of Reimagining implementation program		30
Operational Plan Action	Comment	Status
Lead the cross-functional program to revitalise Queen Street	Public art projects delivered and promoted with positive community feedback. A Project Control Group with cross-functional representation from across Council is prioritising an action plan for Queen St.	
Develop a 3D Digital Model of the City Centre	Project is progressing through various internal stages.	
Develop a comprehensive Design Framework for the City Centre Campbelltown, Leumeah and Macarthur centres)	Final Reports have been provided.	

**Section: Creative Life**



Performance Indicator		Q4 Actual
Number of artists engaged		71
Number of public art murals and activations completed		1
Operational Plan Action	Comment	Status
Develop and launch Cultural Strategy	Strategy remains under development.	
Deliver public art plan and creative activities that contribute to the revitalisation of Campbelltown City Centre	Draft policy prepared, and will be implemented in 2023/24. Revised plan and budget for SILO public art project and undertaking maintenance work on existing public art in the CBD.	

**Section: Placemaking, Events, and Activations**



Delivery Program Activity	Comment	Status
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Deliver responsive and people focused Place Activation and Tactical Urbanism program in prime location(s)	Place activations and tactical infrastructure in Campbelltown CBD have addressed the inclusion of place activations in other city events such as Fisher's Twilight Fair and Ramadan on Q.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Increase in pedestrian activity Queen Street Precinct	No Data	
Increase pedestrian activity other key centres	No Data	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Deliver the 'On Q' Queen Street activation program	Queen Street Activation program completed.	
Deliver Place Programs in Leumeah, Ingleburn and other key centres	Focus has been on the Queen Street precinct, which has supported the revitalisation momentum from the Streets as Shared Spaces and Festival of Place funding.	

**Section: Urban Centres**

<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Progress the Ingleburn CBD Planning Proposal	Briefing held with Councillors on submissions received and meetings held with state agencies to resolve their concerns.	
Implement the Glenfield to Macarthur Urban Renewal Corridor Strategy	Glenfield - DCP exhibition and DCP endorsed by Council. Ingleburn - Meetings held with State agencies to resolve their concerns and Councillor briefing held on submissions received. Minto - brief for supporting studies completed. Campbelltown - scoping report submitted to Department and meetings held with State agencies.	

**Section: Urban Release and Engagement**



<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Ensure development applications comply with Council's engineering guidelines, voluntary planning agreements and associated conditions of consent	These ongoing actions are on track.	
Administer Council's local infrastructure contributions plan to support delivery of Reimagining Campbelltown works	Planning Proposal for the City Centre is being prepared. This will ultimately define the required infrastructure.	

## 4.8 Enhance the reputation and tell the stories of Campbelltown

### Section: City Marketing and Economy

Performance Indicator	Q4 Actual
Number of positive media mentions	4

### Section: Communications

Delivery Program Activity	Comment	Status
Embed Campbelltown's brand in all that we do ensure a sense of pride and belonging in the community	Continued to look for opportunities to celebrate local stories, opportunities and achievements and share the positive local story of Campbelltown and build pride in our community.	
Performance Indicator	Q4 Actual	
Award nomination submissions	2	
Operational Plan Action	Comment	Status
Implement Signage Guidelines	Signage Guidelines in use and have informed projects Billabong Parklands, reserve signage upgrades and provided guidance to Developers when considering new suburb signage strategies.	



### Section: Community Learning and Library Services

Performance Indicator		Q4 Actual
Number of interactions on the Visit Campbelltown website		28,057
Satisfaction with Visitor Information Services (would recommend to others)		100%
Operational Plan Action	Comment	Status
Participate in marketing opportunities to promote Campbelltown as a destination	Visitor Information Centre participated in outreach events across the year, hosted tours which showcased the Centre and the Koala Room and continued to promote Campbelltown through social media.	<div></div>






## 5 Strong Leadership








### 5.1 Increase opportunities for the community to engage and collaborate with Council

#### Section: Communications

Delivery Program Activity	Comment	Status
Provide opportunities for the community to engage and participate in decision making through meaningful and accessible community consultation activities	Delivered diverse engagements including playspace upgrade consultations, Urban Greening Plan workshops and smoking surveys. Continued to see strong participation, enabling a high level of engagement with community.	
Performance Indicator	Q4 Actual	
Number of community engagement activities delivered	67	
Number of registered users on Over to You	2076	
Operational Plan Action	Comment	Status
Develop a Community Engagement Strategy to guide meaningful community consultation activities	Community Engagement Strategy successfully endorsed at the December Council Meeting, following community consultation.	


#### Section: Corporate Support Systems

Delivery Program Activity	Comment	Status
Deliver customer service front counter, online and contact centre services including processing of applications, payments and requests	Ongoing	
Manage the administration of halls and community centre bookings	Ongoing	
Implement a knowledge management system	This action will be reviewed and reprioritised to align with the Customer Experience roadmap.	
Manage the incoming and outgoing correspondence of Council through mail, front counter and online channels	Ongoing	
Manage the registration, publishing, storage and distribution of key records and documents	On track	

Manage, train staff and administer the Electronic Document & Records Management System	On track	
Deliver Council's Information Technology Service including hardware, software and security as per the Information and Communication Technology Roadmap 2022-26	Program on track.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Customer call quality score	95	
Average time for front counter customers to be served (mins)	7.59	
Reduction in average wait time for calls (seconds)	204	
Reduction in average call handling time (seconds)	279	
Increase in online submissions	5%	
Number of services digitally transformed	5	
Information Technology infrastructure availability	98	
Increase percentage documents registered by staff quarterly (outside of the Information Management team)	-5.70%	
Decrease percentage of documents scanned by the records management team per quarter	112.00%	
Cybersecurity Incidents	0	
Percentage of software as a service application/platform availability	99.30%	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Deliver digital improvements	Ongoing - CAC has gone live with online meeting room bookings	
Deliver customer service process standardisation	Ongoing - Customer Charter engagement has commenced.	
Complete digitisation of records	On track	
Migrate Council to cloud-only to enable business flexibility	Ongoing - Phased approach to migration to one drive 70% complete	
Deliver a refresh of Council's Information Technology hardware	On track	



**Section: Financial Services**

Delivery Program Activity	Comment	Status
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Provide the internal printing service	Council exploring innovations with printing services	
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## 5.2 Ensure the community is continuously informed about current and future issues affecting Campbelltown and key delivery partners

### Section: Communications



Delivery Program Activity	Comment	Status
Communicate openly and honestly with our community through the delivery of diverse, accessible and engaging communications initiatives, campaigns and channels	Prioritised sharing good news with our community and providing updates on key opportunities, programs and projects through a range of channels.	
Provide comprehensive advice and develop strategies to boost reputation, build pride and mitigate issues that may arise	A range of proactive education and advocacy campaigns have continued this quarter.	
Performance Indicator	Q4 Actual	
Number of media releases per annum	93	
Number of community newsletters per annum	4	
Number of eNewsletters produced per annum	13	
Number of internal newsletters per annum	4	
Number of Social Media posts per annum	1268	
Number of videos produced per annum	55	
Increase in number of followers on social media per annum	24%	
Complete all website publishing requests	100%	
Design request deadlines met	100%	

## 5.3 Provide proactive and collaborative leadership on issues that are important to Campbelltown now and into the future


### Section: City Strategy

Delivery Program Activity	Comment	Status
Collaborate with partners across the public, private and non-government sectors to enable implementation of Reimagining Campbelltown	Actively partnered with stakeholders from public, private and non-government sectors to implement Reimagining Campbelltown. Examples include the delivery of the City Centre	










	Design Framework, 80% completion of Stage 1 Genesis Care in Hurley St, and working with community artists to deliver public art projects in Campbelltown.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Proportion of partner organisations with consistent representation on Collaboration Area Steering Group	N/A	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Coordinate Campbelltown Collaboration Area Steering Group and associated working groups	State Government changes have impacted the delivery of this action. Council continues to liaise with the relevant stakeholders to reaffirm direction of the group.	
Collaborate with the Campbelltown Health and Education Partnership to support the growth of the Macarthur Health, Knowledge, and Innovation District	Participation in the CHEP partnership is ongoing. Council will work closely with the CHEP to deliver the active transport connectivity project as part of the WestInvest funding. CHEP partners attended the recent event at the Genesis Care development site.	

**Section:** Communications







<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Foster our sister city relationships with Koshigaya and Coonamble	Initiatives developed to foster and celebrate these relationships. Planning 40th anniversary with Koshigaya in 2024 and working to support the recommencement of student exchanges in July and September. A connection was also made with the new General Manager of Coonamble.	








**Section:** Insights and Corporate Strategy

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Provide the Research and Insights service to support evidence-based decision making at Council	Following initiatives delivered: progress indicator frameworks; Campbelltown 2022 report; Informing Strategies Review; Aquatic and Indoor Sports Strategy Review; data catalogue; Community Survey 2022.	
Provide the Corporate Planning and Reporting service for Council	Coordinated all corporate planning and reporting processes, with key timelines met.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Corporate reports delivered on time and standard as per IP&R requirements	100%	
2023-24 Operational Plan meets all good, better and best standards as per IP&R requirements	95%	
Corporate Indicator Dashboard visitation metrics	1440	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Develop and implement the Community Survey	Completed	

Develop the 2023-24 Operational Plan	Delivery Program 2022-26 and Operational Plan 2023-24, along with other IP&R documents, adopted by Council on 27 June 2023.	
Refine and deliver the suite of corporate planning reports	Ongoing improvements to corporate planning are being implemented.	
Develop and manage corporate progress indicator dashboards	Continuing to refine and improve these dashboards.	
Strengthen integration of the Resourcing Strategy with the Delivery Program and Operational Plan	Integrated was strengthened through the Operational Plan 2023/24, especially in relation to financial alignment and integration of capital works program.	

**Section: People and Performance**

Delivery Program Activity	Comment	Status
Attract, recruit and retain skilled and qualified staff required to deliver Council services	Structure Alignment phase 1 complete. Key leadership roles recruited with commencement June-July, including Director City Services. Streamline recruitment and reference check processes based on Leadership feedback. Average 70 open roles for past 3 months.	
Develop and administer policies and processes supporting employment life cycle in accordance with business needs and legislative environments	Local Government (State) Award 2023 endorsed. Investment of \$1M to reform Staff Salary System - effective 3 July 2023.	
Administer Work Experience, Work Placement and Trainee programs to support local employment outcomes	For calendar year 13 trainees/apprentices. For quarter 1, 13 work experience placement including 4 student show identify as living with disability. EACS placements tbc BAU PROGRAMMING. Streamlined application process via Nintex	
Facilitate workplace consultation, change management and staff engagement initiatives	Culture & connection committee Staff check-in survey administered Half 1 Workplace Change consultations as required Org Structure consultations (Exec & Council)	
Train and develop staff to support high quality and safe service delivery in accordance to changing operational plans and legislations	2023 Study Assistance program intake complete. Learning Program delivered as planned. 2023 Delivery program rolling out as planned. Increased investment in online resources. Integration of Training & Resource Officer role to P&P pending.	
Deliver payroll process	Key payroll processes documented. Transitioned further 200 staff to Deputy in Q4.	

Deliver workforce planning, resourcing and rostering advice to drive efficiency and effectiveness across business units	WFP engagements in ACF to address ongoing staffing concerns. WFP engagement in Operations WFP leading payroll system replacement project.	
Manage staff injury claims supporting safe and durable return to work	Continuing to achieve optimal RTW rates Staff secondments supporting Wollongong City Council's Injury Management function.	
Manage delivery of initiatives committed in Workforce Management Plan	Communication Skills training commenced. Change Management resource engaged and framework developed. Structural alignment underway.	
<b>Performance Indicator</b>		<b>Q4 Actual</b>
Work Experience/Work Placement per month		15
Staff Satisfaction - positive culture		66%
Staff Satisfaction - promoting Council as an employer		83%
Lost Time Injuries		7%
Span of Control		5.95
Percentage internal promotion		38%
Casual and Agency Utilisation		0%
Staff Grievances		60% decrease YoY
Percentage Employment Cost		39% of operating costs
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Develop and implement Indigenous Recruitment Strategy to increase representation	WFMP updated to include dedicated strategy 'Commitment to increasing participation of Aboriginal and Torres Strait Islander people in our workplace'. Strategy outlines current and committed initiatives across 3 pillars: Engagement, Cultural Safety, Career Pathways,	
Roll out Corporate Values program and deliver associated staff training	Reinforcement continuing through various staff initiatives and communication.	
Review payroll/rostering platforms	Project progressing to next stage: procurement and implementation of new integrated system for completion in FY24.	
Support positive staff engagement through formal and informal reward and recognition	Salary System review completed. New Staff Salary System implemented effective 3 July 2023. Staff appreciation day resolved by Council in late 2022 to be an ongoing benefit.	

	Review of Job Grades to ensure staff are compensated for skills and knowledge being applied in their role.	
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**Section: Strategic Partnerships**

Delivery Program Activity	Comment	Status
Engage with key government representatives and senior government officials to achieve positive outcomes for Campbelltown	Continuing.	■

**Section: Sustainability and Resilience**

Delivery Program Activity	Comment	Status
Embed resilience through the implementation of the Resilience Hazard Assessment	Council has continued to actively implement the Resilience Hazard Assessment through a variety of initiatives including: - commencement and/or completion of priority actions defined in the Delivery Plan - presentations to internal and external stakeholders - applying for, and acquiring grants	■
Lead and support the consideration of shocks, stresses and resilience hazards in Council's decision making	Council has continued to embed shocks, stresses and resilience hazards into its decision-making through the following: - commencement and/or completion of priority actions defined in the Delivery Plan - recruitment of additional resources - endorsement of the DFV Strategy	■

Performance Indicator	Q4 Actual
Number of positive interactions with shocks and stresses related social media posts	TBA
Community cohesion (index)	TBA

Operational Plan Action	Comment	Status
Develop a work program and resourcing strategy to guide the implementation of the Resilience Hazard Assessment	Work program and resourcing strategy has been developed.	■
Develop an online platform to facilitate the sharing of information/promotion of services that provide support for shock and stresses	Platform scheduled to be launched in September.	■
Facilitate the creation of neighbourhood-based resilience champions/groups to lead and embed resilience programs and actions	This project is expected to conclude in September 2024. Milestone 1 reporting has been completed and approved by the funding body. In addition, over 15 resilience leaders have been identified.	■




## 5.4 Ensure that public funds and assets are managed strategically, transparently and efficiently

### Section: City Projects

Delivery Program Activity	Comment	Status
Provide a consistent project management methodology and processes for all project management engagements across the organisation	Annual project cycle formalised. Draft Project Management Framework document is being reviewed with a view to finalise this Q1 23/24. Pulse PMC module is now live.	■
Support and encourage organisational capability for project management and improvement in project delivery	Project Management training is ongoing with several staff currently undergoing Cert IV/Diploma training. User training for PULSE PM software occurred in June 2023.	■
Develop an automated project management process	Pulse PMC module rebuilt, tested, and is now in place as a live project governance tool.	■
Develop a Project Quality Assurance Framework	Development of Quality Assurance Framework will commence during Q2 FY 23/24.	■
Performance Indicator		Q4 Actual
Critical and Medium size projects that went through project management framework		90%
Train, mentor and coach in project management		100%
Operational Plan Action	Comment	Status
Develop, review and implement Corporate Project Management & Governance Framework	Corporate Project Management updated and published on the PMO page on the intranet.	■
Investigate digital automation for project management processes and documents	Pulse PMC module rebuilt, tested, and now in place as a live project governance tool.	■
Develop and deliver project management training program	Project Management training is ongoing with several staff currently undergoing Cert IV/Diploma training. User training for PULSE PM software occurred in June 2023.	■

### Section: Financial Services

Delivery Program Activity	Comment	Status
Develop and manage Council's Rating and Revenue framework	Original levy and second instalment calculated and issued in accordance with statutory requirements. Valuer General of NSW issued Council the new listing of LGA valuations to be used for the FY24 financial year.	■
Support the business in budget management, financial analytics, accounting for assets and fleet management	Q1 financial review completed and endorsed by Council. Q2 financial review has been drafted and will be reported to Council February 2023. Asset valuation process is commencing this quarter for FY23 audit period.	■

Deliver Council's statutory financial reporting and functions including taxation, financial statements, investment, loans and payments to suppliers	FY22 Financial Accounts finalised, AGM held 8 November. NSW Audit Office issued unqualified audit report. BAS completed on time and investments reported to Council monthly.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	
Sundry debtors outstanding > 90 days	\$3,157,115	
Investment Portfolio monthly return	3.28%	
Financial Performance Measures (Fit for the Future) benchmarks	100%	
<b>Operational Plan Action</b>	<b>Comment</b>	<b>Status</b>
Implement a registered user portal within Pathway for customer account access	Project commenced towards the end of Q4, detailed project and resourcing now being refined in coordination with the vendor and IMT. Project has stalled while IM&T investigate options with INFOR.	
Complete modelling of rating structures to support Community Strategic Plan and infrastructure to support a growing city	Completed.	




**Section:** Governance and Risk

<b>Delivery Program Activity</b>	<b>Comment</b>	<b>Status</b>
Facilitate the Governance Excellence framework (BOSS) to ensure transparency, accountability, stewardship and integrity of decision making and drive improved organisational governance	Governance Framework now accessible via Council's intranet system to all employees	
Support the elected Council to enable the fulfilment of statutory obligations and civic duties	Elected Council provided with comprehensive support and information to perform their role, as well as ongoing professional development opportunities, to ensure they can fulfil their civic responsibilities. Staff have commenced work to develop and trial a new Councillor request management portal.	
Implement a risk management framework that is consistent with the Australian standards for risk management and support the organisational integration of Enterprise Risk Management	Council continues to implement an Enterprise Risk Management (ERM) framework in line with ISO31000. Work continues on integrating ERM into corporate planning, project management, and procurement.	
Facilitate a positive and consultative safety culture with best practice workplace health and safety	Council held three Health & Safety Committee meetings within the quarter in line with our consultation responsibilities under the WHS Act. Council also completed an external audit of its Work Health & Safety Management Systems against ISO45001.	
<b>Performance Indicator</b>	<b>Q4 Actual</b>	







Number of Notifiable Incidents (Safe Work NSW)		0
Corporate documents reviewed in accordance with schedule		85%
Formal GIPA requests processed within statutory timeframes		100%
Operational Plan Action	Comment	Status
Review and implement risk management framework that is consistent with the Australian standards	Enterprise Risk Management Strategy compliant with ISO31000. Work progressed on the integration of PULSE ERM with PULSE Corporate Planning and Reporting, and Project Management	■
Implement Work Health and Safety Strategic objectives	All objectives for the 2020-2023 WHS Strategy have been completed	■
Develop and implement Chain of Responsibility five year plan	Foundational COR activities have now been completed	■

**Section: Infrastructure**

Delivery Program Activity	Comment	Status
Develop and deliver the Asset Renewal Program for all asset categories	Completed	■
Complete asset condition inspections, valuations and modelling	Valuations and modelling are completed. Will go out for footpath condition inspection tender in early September 2023. Currently reviewing the condition inspection specifications. Project will be delivered by November 2023.	■
Performance Indicator	Q4 Actual	
Quality of Condition Assessment	100%	
Response on Time	95%	
Percentage of Building Assets Maintenance Requests captured in Council's system	100%	
Percentage of building assets are inspected prior to developing annual program	50%	
Percentage of assets captured in Council's Asset System prior to valuation	100%	
Percentage of unmapped and new assets mapped prior to Valuation	70%	
Percentage of actions compliance with Asset Management Strategy	90%	
Percentage of inspections completed prior to valuation (as per specified inspection Frequency)	95%	
Percentage of inspections completed prior to modelling for programs	95%	
Operational Plan Action	Comment	Status




Develop and fine-tune Assetic Predictor for all valued assets.	2022-23 program has been completed	
Upgrade Conquest to Cloud based System with mapping and mobile functionality	Phase 1 has been completed	
Deliver the building and facilities renewal program	Completed	

**Section:** Insights and Corporate Strategy


Delivery Program Activity	Comment	Status
Coordinate identified service reviews	The following service reviews were completed in 2022/2023 - Sportsground Service Review - Integrated Planning and Reporting Review: Phase 1	
Support and encourage organisational capability for continuous improvement	A range of service reviews completed - e.g., Sportsground and IP&R phase 1. Continued support for smaller scale improvement initiatives across the organisation.	
Measure	Q4 Actual	
Quarterly reporting of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee	100%	
Operational Plan Action	Comment	Status
Coordinate identified Service Reviews	Phase 1 of the IP&R review completed and improvement recommendations being implemented. Informing Strategy review completed, and improvement recommendations being implemented	
Integrate levels of service information into corporate progress indicator dashboards	This ongoing action is on track.	
Update progress reporting of continuous improvement actions	Progress reporting to the Audit, Risk, and Improvement Committee continues to be refined and improved.	
Refine suite of tools and resources to support continuous improvement	Tools and resources continue to be developed and refined.	






**Section: Internal Audit**

Delivery Program Activity	Comment	Status
Provide adequate and effective audit, risk management and assurance processes	Internal audit is part of this strategy and will continue with providing an element of assurance to council along with management key responsibilities	
Performance Indicator	Q4 Actual	
Reports to Audit, Risk and Improvement Committee as required	100%	
Operational Plan Action	Comment	Status
Develop and perform reviews approved in the annual audit plan	4 conducted during 22/23	
Develop and complete Audit, Risk and Improvement Committee Annual Effectiveness Survey	The annual survey has been completed.	

**Section: Operations**

Operational Plan Action	Comment	Status
Deliver Asset Renewal Program as designed	All programs issued to operations have been completed before the end of the financial year	

**Section: Procurement and Contracts**

Delivery Program Activity	Comment	Status
Facilitate Procurement and Contract Governance framework to deliver best value for money through a fair and transparent process	Framework progressing as planned. This quarter has focussed on the preparation phases of WestInvest projects. Initial scoping completed for the Contract Management System implementation.	
Performance Indicator	Q4 Actual	
Tender process from advertisement date to contract award date is under 90 days	70%	
Operational Plan Action	Comment	Status
Procure and implement Sourcing and Contract Management System	Efficiencies with full integration to be gained by waiting for full upgrade to CIA. Configuration for full integration with AP underway. Key users to be bought on board for UAT August/September.	
Implement the recommendations of the Procurement Service Review	Recruitment for tendering officers complete. L & D elearning module drafted, finalising UAT. To be rolled August/September.	

**Section: Property Services**





Performance Indicator	Q4 Actual
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Percentage growth of return from existing property portfolio	>3%
Revenue Growth from new property initiatives	135,000
Vacancy rate across Council's Property Portfolio	0%

Operational Plan Action	Comment	Status
Implement the Commercial Property Strategy and identify prime investment opportunities	Acquisition of 10 Digitaria Drive remains on track with settlement scheduled for Sep 2023.	■
Implement initiatives on Council's land holdings and properties to maximise returns	Property generated \$8.6M (original bud. \$8M) in income against asset value of \$134M or 6.4% cash return for YE23. Independent valuation identified a 10% (\$12.3M) value uplift to \$134M at June 2023. Combining income and capital growth the commercial property portfolio has generated a strong 15.6% return for YE23	■
Provide commercial advice on key Council led developments	EOI for Arts Centre Cafe operator complete. Business case formulated for co-location of Westwords and WIRES Koala Rehabilitation facility at Wedderburn Resource Centre with a significant reduction in operating cost identified.	■

#### Section: Strategic Property

Delivery Program Activity	Comment	Status
Develop and implement strategies to increase the productivity of Council land and property assets	Newly established City Revitalisation and Urban Renewal team to commence the implementation of strategies to increase the productivity of Council land and property assets through either acquisition, divestment or development in the 23/24 FY.	■
Optimise community benefit, public value and financial sustainability from the property portfolio by actively pursuing strategic property acquisitions and disposals	Council developed for financial sustainability ground lease with Genesis Care at Cnr Camden Road and Hurley Street for a cancer care and treatment facility. Council disposed of Lot 2412 Blaxland Road, Campbelltown to a private owner.	■
Generate community benefit and revenue through development, divestment or strategic investment	Council developed for financial sustainability ground lease with Genesis Care at Cnr Camden Road and Hurley Street for a cancer care and treatment facility. Council disposed of Lot 2412 Blaxland Road, Campbelltown to a private owner.	■
Strategically manage Council's land assets and property	Council strategically manages all land assets and property on an ongoing basis.	■
Manage Council owned land and Land Transfers and Dedications	All land transfers and dedications managed and updated on the land register as required.	■
Undertake strategic evaluation of the property portfolio on an ongoing basis	Council undertakes strategic evaluation of the property portfolio on an ongoing basis. Recommendations to Council have been drafted and will be presented to Council following the adoption of the Land Acquisition and Divestment Policies.	■
Performance Indicator	Q4 Actual	
Update on Council's land register and provide a quarterly update	2	

Number of development and divestment options provided to Council		1
Review all developments that have a potential impact on Councils strategic land holdings		100
Operational Plan Action	Comment	Status
Review and assess Council's land register and develop strategies for key identified sites	Land register continually reviewed and updated on Council website.	
Develop Land disposal policy	A draft Land Disposal Policy has been completed. This will be presented to Council by the newly established City Revitalisation and Urban Renewal team in the 23/24 FY.	
Develop Land Acquisition policy	A draft Land Acquisition Policy has been completed. This will be presented to Council by the newly established City Revitalisation and Urban Renewal team in the 23/24 FY.	
Lead a strategic review of Council's land holdings to create investment opportunities for Council	Recommended divestments have been prioritised and will be presented to Council with recommendations following Councils consideration of the Land Divestment Policy.	
Commence development of the Urban Development and Renewal Strategy	A draft Revitalisation and Urban Renewal Policy has been completed. This will be presented to Council by the newly established City Revitalisation and Urban Renewal team in the 23/24 FY.	