

8.18 Delivery Program 2022-26 and Operational Plan 2023-24: Six month progress report

Reporting Officer

Director City Futures
City Futures

Community Strategic Plan

Objective	Strategy
5 Strong Leadership	5.2.2 Ensure that public funds and assets are managed strategically, transparently and efficiently

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 2023-2024, for the period 1 July 2023 to 31 December 2023.

Purpose

To provide Council with a 6 month report on progress against the Delivery Program 2022-2026 and Operational Plan 2023-2024, for the period 1 July 2023 to 31 December 2023.

Report

The Delivery Program 2022-2026 and Operational Plan 2023-2024 is Council's plan to address the community's vision for Campbelltown, outlined in Campbelltown 2032: Community Strategic Plan.

Campbelltown 2032 is structured around the following 5 Community Outcomes, each of which has 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-monthly reports outlining its progress against 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 to 2026 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
- 165 Ongoing Activities (covering ongoing service delivery)
- 193 Performance Indicators
- 144 annual actions.

This report provides a summary of progress against these components, with 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
City-wide upgrades	<ul style="list-style-type: none"> • To ensure smooth commutes during the Farrow Rd commuter carpark construction, a temporary parking area is now open for public use. Bush regeneration plantings have been completed in the area. • Detailed designs for planned play space upgrades are complete and construction is set to begin in the third quarter.
New Regional Facilities	<ul style="list-style-type: none"> • Construction at the Billabong Parklands is due for completion in the current financial year. • Preparations for the Raby Indoor Sports Centre are underway, with the main contractor awarded and site clearing in progress.
Major Community and Cultural Events	<ul style="list-style-type: none"> • Successfully hosted Chill Fest, celebrated NAIDOC week honouring local Indigenous culture, and delighted residents with the culinary extravaganza of FEAST. The Festival of Fisher's Ghost brought the community together in addition to our new Christmas Tree lighting event, igniting the spirit of the season with festive cheer. • We continue to welcome new community members at our citizenship ceremonies with a wait time for approved applicants of less than 3 months.

Major Projects and Initiatives	6-month highlights
Revitalisation of our City Centre	<ul style="list-style-type: none"> • Key revitalisation policies were endorsed in August 2023, and drafting of the Development Intent guiding strategic actions for development, divestment, and investment is underway. • Two properties in Queen Street are confirmed as the first locations of the "Renew OnQ" project, for an early 2024 launch. • A site has been chosen to relocate the services of the HJ Daley Library, and design work towards the development application is underway. Staff change management is ongoing and staff are actively involved in planning for the new site, focusing on customer experience, community engagement, technology, sustainability, and programs.
Enhancing waterways and green spaces	<ul style="list-style-type: none"> • Consultant Urbis has been officially appointed, and initial meetings have already begun to chart the course for the City Centre Planning Proposal. • A contractor has been selected to implement a grant-funded lighting upgrade at Bob Prenter Reserve and to address drainage concerns, a design consultant has been appointed for Eschol Park and Jackson Park. • We encourage community participation in the "Over to You" consultation page to protect our Grey-headed Flying Fox population.
Customer Experience	<ul style="list-style-type: none"> • A Customer Experience Roadmap was developed and we initiated a review of customer journeys for Development Applications and Mowing processes to ensure efficiency and satisfaction. • We strengthened the customer experience of local groups hosting events by hiring an Event Liaison Officer.

Summary of Progress: Activities, Actions, and Indicators

Delivery Program Activities - 6 Month Progress Summary			
Status	Description	Number of Activities	% of Activities
On Track/Completed	2023-24 Deliverables have been completed or progressing as planned	157*	95%
Off Track/On Hold/Cancelled	2023-24 Deliverables are not progressing as planned, have been suspended or cancelled	8	5%

* Includes 3 activities where data not available at end Q2, but were on track at end Q1

Operational Plan Actions - 6 Month Progress Summary			
Status	Description	Number of Actions	% of Actions
On Track/Completed	2023-24 Deliverables have been completed or progressing as planned * Includes 3 actions where data not available at end Q2, but were on track at end Q1	119*	83%
Off Track/On Hold/Cancelled	2023-24 Deliverables are not progressing as planned, have been suspended or cancelled * Includes 1 action where data not available at end Q2, but was off track at end Q1	25*	17%

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	Forecast Budget	Jul - Dec 2024 YTD Actual	Balance	YTD % Var
Outcome 1 Community & Belonging	84%	35,662,320	43,331,706	18,448,252	-24,883,454	-57%
Outcome 2 Places for People	82%	111,439,220	144,362,134	42,269,740	-102,092,394	-71%
Outcome 3 Enhanced Natural Env.	84%	35,977,420	37,779,713	12,791,306	-24,988,407	-66%
Outcome 4 Economic Prosperity	78%	13,476,920	40,023,745	10,791,453	-29,232,292	-73%
Outcome 5 Strong Leadership	88%	69,642,920	81,890,363	38,952,618	-42,937,745	-52%
TOTALS	85%	266,198,800	347,387,661	123,253,369	-224,134,292	-65%

Attachments

8.18.1 Progress Report July to December 2023 (contained within this report) [↓](#)



Delivery Program 2022-2026 and Operational Plan 2023-2024

Six Monthly Progress Report

July to December 2023



Grey-headed Flying-fox
Photo courtesy: Ben White

Contents

How to read this report 2

All of Council Summary – July to December 2023-24 3

Exceptions Report - July to December 2023-24 4

Delivery Program Activities, Operational Plan Actions & Indicators - Progress Report – July to December 2023-24 7

How to read this report

Our Delivery Program Activities and Operational Plan Actions are presented in tables like the example below:

Code	Action	Q1 Status	Q2 Status	Comment	Section
1.1.1.1.K3	Deliver a multidisciplinary artistic program that develops and presents new work, and engages diverse communities and industry partners	■	■	C-A-C delivered a suite of exhibitions in Macarthur and Beyond, a new theatre commission, Sweet Mama by Candy Bowers. Several workshops and education programs were delivered across our Creative Learning and Education program including NAIDOC week activities, Creative Career Expo, After School Art Club and Screen Skills workshops.	Creative Life
Reference Only	Describes the Delivery Program Activity (Services, Ongoing Programs, BUA) or Operational Plan Action (Specific Actions for year) that will be undertaken	Previous Quarter Tracking Indicator	Current Quarter Tracking Indicator	Provides an overall commentary, clearly & concisely identifying actual performance, gaps & variances, for the current quarter	Council team responsible for delivery

Our Performance Indicators are presented in tables like the example below:

Indicator	Annual Target	Q1 Actual	Q2 Actual	Section
Update on Council's land register and provide a quarterly update	4	1	1	City Revitalisation & Renewal
Describes the Measure being reported that allows us to monitor & the target allows us to assess our delivery progress or performance	Full year target	Previous quarter actual result	Actual result for the current quarter	Council team responsible for delivery

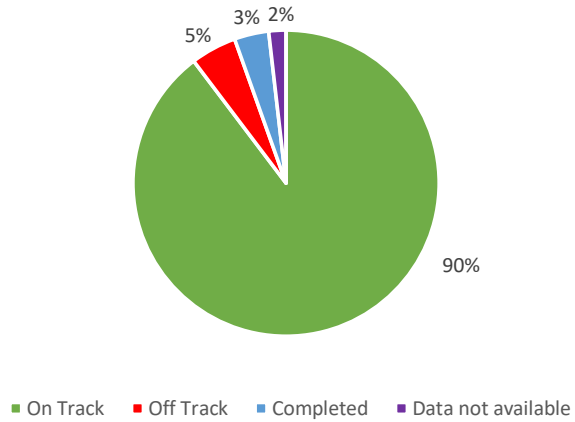
Status Key

On Track	Off Track	Completed	Data not available
The Activity or Action is tracking to be delivered by due date	The Activity or Action requires attention to resolve issues	The Activity or Action has been delivered	Data not available for the reporting period

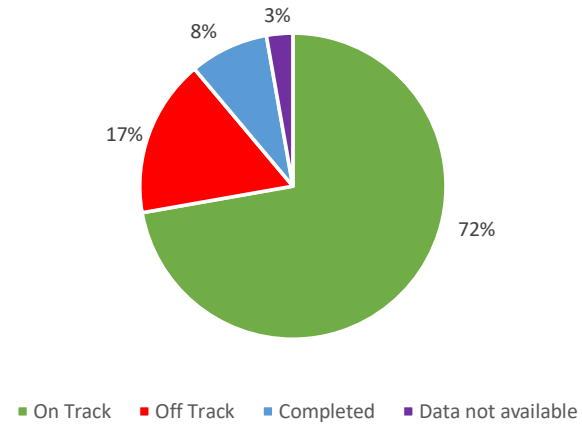
All of Council Summary – July to December 2023-24

	On Track	Off Track	Completed	Data Not Available	Total
Delivery Program Activities	151	6	6	2	165
Operational Plan Actions	106	22	12	4	144

Delivery Program 2022-26 Activities



Operational Plan 2023-24 Actions























Exceptions Report - July to December 2023-24









■ On Track
 ■ Off Track
 ■ Completed
 ■ Data not available

Exceptions Report - Delivery Program Activities

Code	Activity	Q1 Status	Q2 Status	Comment	Section
1.1.1.2.K1	Oversee the implementation of the Disability Inclusion Action Plan	■	■	Activities have begun as per approved plan. Selected events have included quiet sessions, and scoping of activities more broadly has been completed with partners. Activities will build as resources focus on tasks, and we are expecting to complete by year end.	Community Life
2.1.1.2.K2	Investigate and implement new business strategy for Stadia	■	■	Delay to commencement, however utilising content attraction program to activate the stadium and secure content under contract.	Community Businesses
2.1.2.1.K4	Plan and deliver strategies and policies that enhance quality and condition of active and passive Open Spaces within the LGA	■	■	Action has been reviewed and is now planned for 2024/25FY	Open Space
2.2.2.1.K1	Monitor school parking and road safety through the School Safety Program	■	■	Fewer schools (57) were monitored during the quarter due to issues such as poor weather.	City Standards and Compliance
1.3.2.1.K1	Oversee the implementation of the Reconciliation Action Plan	■	■	Activities reprioritised, resulting in delayed start. Expected to be on track and completed by year end.	Community Life
5.2.2.1.K1	Facilitate and review the Governance Excellence framework (BOSS) to ensure transparency, accountability, stewardship and integrity of decision making and drive improved organisational governance	■	■	In progress though delayed. The Governance System review and update is currently being undertaken with a Health Check to commence thereafter	Corporate Services & Governance

Exceptions Report - Operational Plan Actions











Code	Activity	Q1 Status	Q2 Status	Comment	Section
1.1.1.2.A1	Deliver the Disability Inclusion Action Plan 2022-26			Activities have begun as per approved plan. Selected events have included quiet sessions, and scoping of activities more broadly has been completed with partners. Activities will build as resources focus on tasks, and we are expecting to complete by year end.	Community Life
2.1.1.2.A2	Develop and implement new business strategy to amplify the entire Stadia precinct at Leumeah			Action placed on hold. No further progress expected in 2023/24FY.	Community Businesses
2.1.2.1.A3	Deliver upgrades at Ingleburn Reserve including carpark refurbishment and accessible pathways to encourage leisure, recreation and physical activity			Action is tracking behind the planned timeframe, due to the reprioritised focus on other actions. Review underway on revised timeframe.	Open Space
2.1.2.2.A2	Audit sport and recreation fields and amenities			Sport and Recreation audits undertaken as required and as per plan.	Community Life
2.2.1.1.A1	Investigate opportunities to promote mode shift and efficient use of existing carparking in the City Centre			Research for the Billabong Parklands Access Strategy has been completed, including recommendations to enhance existing parking supply in the Cultural Heart Precinct.	City Strategy and Outcomes
3.1.1.2.A3	Continue to develop Natural Assets Management Plans and conduct baseline surveys			Action is tracking behind the planned timeframe, due to the reprioritised focus on other actions. Review underway on revised timeframe.	Open Space
3.2.3.1.A4	Upgrade the Community Recycling Centre to become sustainable and incorporate more Recycling opportunities			Action has been reviewed and now planned for 2024/25FY	Waste & Recycling Services
3.3.1.2.A1	Embed resilience into Council's Asset Management planning			Recommendations have been developed and an implementation plan is to be established in the next quarter	City Strategy and Outcomes
4.1.1.1.A1	Deliver a Council endorsed Investment Attraction Strategy and Framework			The finalising draft Investment Attraction strategy has been delayed. The regional Economic Development Strategy has yet to be finalised by the WPCA.	City Strategy and Outcomes
4.3.1.1.A2	Refresh Reimagining Campbelltown City Centre Master Plan to reflect changes in context and progress to date			Action reprioritised to focus on City Centre Planning Proposal.	City Strategy and Outcomes

5.1.1.2.A1	Deliver digital improvements to customer service			Corrective actions implemented to ensure this is back on track. Development of new online forms will commence in March.	Corporate Support & Systems
1.2.1.1.A6	Relocation of HJ Daley Library to transitional site			Tender evaluation is underway and then will be considered for finalisation of funding and timing options.	City Projects
1.2.1.2.A1	Improve customer experience for community groups hosting events			Limited progress and results due to time of year; new content attraction program assisting to improve service levels, expected to complete by year end.	Community Life
1.2.1.3.A2	Improve understanding of volunteer network within the Campbelltown LGA			Activities reprioritised, resulting in delayed start. Expected to complete by year end.	Community Life
1.3.2.1.A1	Update Council's Reconciliation Action Plan			Activities reprioritised, resulting in delayed start. Expected to be on track and completed by year end.	Community Life
2.1.2.1.A1	Finalise detailed design for trail, signage and picnic upgrades at Nepean River Reserve, Menangle Park as part of NSW Government's Places to Swim Program			Action has been reviewed and now planned for 2024/25FY	Open Space
2.1.2.2.A5	Undertake design of Campbelltown Sports and Health Centre of Excellence			Architect response for tender evaluation has made recommendation, with Letter of Award progressing. Negotiations with WSIG Project PM Partner have commenced.	City Projects
3.2.2.1.A1	Develop Illegal Dumping Education Program			Action is tracking behind the planned timeframe, due to the reprioritised focus on other actions. Review underway on revised timeframe.	Waste & Recycling Services
3.2.3.1.A3	Conduct Feasibility Study into functions of the Effluent Disposal			Project scoping to commence in January 2024	Waste & Recycling Services
4.3.1.1.A5	Deliver Place Programs in Leumeah, Ingleburn and key centres			Focus has been on Queen Street, activities including seeking grant funding, city cleansing, and activations, based on this learning we can consider expanding to other areas in the future.	Community Life
5.2.1.4.A3	Facilitate the creation of neighbourhood-based resilience champions/groups to lead and embed resilience programs and actions			Grant-funded project delayed	City Strategy and Outcomes
5.2.2.1.A3	Implement the recommendations and actions from the Governance Health Check			In progress though delayed. The Governance System review and update is currently being undertaken with a Health Check to follow.	Corporate Services & Governance

















Delivery Program Activities, Operational Plan Actions & Indicators - Progress Report - July to December 2023-24

OUTCOME 1 - COMMUNITY AND BELONGING





Delivery Program Activities

Code	Action	Q1 Status	Q2 Status	Comment	Section
1.1.1.1.K1	Support and deliver library programs and events that cultivate creativity, connection and learning in the community			Key highlights: International Games Month, Fishers Ghost Writing, Richard Glover author talk, Nostalgia and Nibbles in partnership with Wests Leagues Club, Christmas Carols in the Library and Sustainability Festival Eats workshops.	Community Learning and Library Services
1.1.1.1.K2	Deliver awareness, cultural and celebration programs			Delivered Feast as per Council's community Events Calendar	Community Life
1.1.1.1.K3	Deliver a multidisciplinary artistic program that develops and presents new work, and engages diverse communities and industry partners			Campbelltown Arts Centre presented the following exhibitions: Thought Life, Fishers Ghost Art Award, Collective Knowledge and Savanhdry Vongpoothorn: Aflame. Arts education programs delivered included the production of education kits. Creative development of a new performance work by Raghav Handa.	Creative Life
1.1.1.1.K4	Develop and deliver an artist-led program of education, community engagement and creative learning activities that engages our diverse communities			Campbelltown Arts Centre delivered term-based arts programs, ceramics workshops for young people and adults, workshops for artists, mentorship program in collaboration with NAISDA, hosted a forum for contemporary dance industry in NSW, and a Conscious music industry event for emerging Western Sydney musicians.	Creative Life
1.1.1.2.K1	Oversee the implementation of the Disability Inclusion Action Plan			Activities have begun as per approved plan. Selected events have included quiet sessions, and scoping of activities more broadly has been completed with partners. Activities will build as resources focus on tasks, and we are expecting to complete by year end.	Community Life













1.1.1.2.K2	Deliver program to engage communities and artists living with a disability			Little Orange Artists Studio weekly workshop program with guest artist talks and excursions to other art spaces and galleries. Commissioned artist Jenny Kee on a collaboration with Imogen Jade to be featured in the Macarthur and Beyond exhibition in 2024.	Creative Life
1.1.1.3.K1	Deliver digital inclusion initiatives that support those in need			A Pilot program (delivered in partnership with the Western Parkland City Digital Equity and Inclusion Program) aimed at upskilling staff and developing navigational resources to empower community to have greater participation in digital spaces.	Community Learning and Library Services
1.1.2.1.K1	Celebrate our diverse community and their achievements through an engaging program of civic events, award programs and ceremonies			Notable events this quarter included the citizenship ceremonies, the unveiling of the Steven Tougher Memorial, Remembrance Day and the Gift of Time Awards.	Communications
1.1.2.1.K2	Deliver Council's annual calendar of key community and cultural events			Delivered Feast (16/09/23), Festival of Fisher's Ghost (04/11/23-12/11/23) and Christmas celebrations (02/12/23) as per Council's Community Events Calendar	Community Life
1.1.2.1.K3	Actively seek and promote additional funding and community grants that assist in delivering local events and activations			Multicultural NSW funding in place for Ramadan on Q (Q3), Feast event was delivered.	Community Life
1.2.1.1.K1	Deliver outstanding library and visitor services to the community			Visitations to the Libraries and the VIC have continued to increase, with observed increases in students using the library spaces to prepare for HSC and university exams.	Community Learning and Library Services
1.2.1.1.K2	Provide a relevant library collection in a variety of formats			Collection of loan statistics have been refined to allow greater understanding of community usage to inform future purchasing and allow for targeting of collections at each location.	Community Learning and Library Services
1.2.1.1.K3	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 Education and Children Services services continued to be offered in Q2.	Community Businesses
1.2.1.2.K1	Collaborate with local community groups, Non-Government Organisations, key sponsorships and community sector to contribute to positive community outcomes for the Campbelltown community			Key collaborations include: Campbelltown Youth Interagency, Campbelltown Aboriginal Reference Group, Campbelltown DV Committee and participation in the Seniors Issues Group, Airs Community Reference Group, Claymore Fusion, Macarthur	Community Life

				Homelessness Committee, Macarthur Multicultural Services Network and Health Alliance.	
1.2.1.3.K1	Design and deliver programs that engage and build capacity of community volunteers including Bushcare and Citizen Science programs			Action progressing very well with: <ul style="list-style-type: none"> 18 Bushcare working days across 8 sites engaging 118 volunteers. Citizen Science Hairy Geebung Translocation workshop hosted at Freres Crossing. 	Open Space
1.2.1.3.K2	Deliver an annual events program to engage community volunteers in the environment			Action progressing very well with: <ul style="list-style-type: none"> Two community tree planting events Milton Park and John Kidd Reserve. Total number of community volunteers 522 (322 Early Learning and Home School community in Q2 cumulative with Q1). 	Open Space
1.2.2.1.K1	Deliver Bicycle Education programs to increase awareness and participation in cycling			Bicycle Education operating to plan with Education Programs delivered – 23, Private Hire = 54, and Learn to Ride =14	Community Businesses
1.2.2.1.K10	Monitor development sites for compliance with Development Applications conditions and Environmental Protection Legislation			Development Control Officers responded to 164 customer requests, issuing 49 Notices/Orders and 92 fines.	City Standards and Compliance
1.2.2.1.K11	Provide education and compliance program that outlines the importance of swimming pool safety within the community			Swimming Pool Safety Program received 55 direct requests for service for the quarter. Undertook proactive 188 pool inspections. 91 pools issued certificates of compliance. 97 pools issued non-compliance certificates. 20 fines issued.	City Standards and Compliance
1.2.2.1.K12	Support the community and local economy to recover and become more resilient following COVID-19			Action complete. No further updates.	City Strategy and Outcomes
1.2.2.1.K2	Actively participate in the Campbelltown Health and Education Precinct Partnership and the Western Sydney Health Alliance			Council continued to participate in these partnerships, including chairing the Western Sydney Health Alliance.	City Strategy and Outcomes
1.2.2.1.K3	Deliver the Childhood Immunisation Clinic			Final clinic was delivered in December 2023. No further clinics are being offered.	Community Businesses















1.2.2.1.K4	Respond to the community's customer requests to ensure safety and compliance through the Rangers, Animal Care and Compliance services			City Standards and Compliance responded and actioned 1292 requests for service for quarter 2. Total 3601 for the 23/24 Year to date	City Standards and Compliance
1.2.2.1.K5	Manage and operate the Animal Care Facility			Animal Care Facility received 307 animals quartering Q2 (165 dogs and 142 cats). 199 animals (109 dogs and 90 Cats) either adopted or rehomed through rescue groups. The quarterly ACF Open Day and the Annual Dogs in the Park Event were suspended due to inclement weather.	City Standards and Compliance
1.2.2.1.K6	Inspect regulated food premises and deliver food safety and education training to food security groups to ensure food is safe and healthy			269 Food premises inspected during the quarter	City Standards and Compliance
1.2.2.1.K7	Inspect regulated public health premises to ensure compliance and high standards of safety			6 Public health premises inspected during the quarter, totalling 25 year to date.	City Standards and Compliance
1.2.2.1.K8	Deliver compliance and waste education programs to the community at key events			Waste & Recycling education provided at Fisher's Ghost event. The Macarthur Strategic Waste Alliance team also hosted the "Largest Garage Sale Trail" event in November 2023.	Waste & Recycling Services
1.2.2.1.K9	Monitor and investigate illegal land use across Campbelltown			Responded to 107 complaints relating to unauthorised land uses. Many complaints were not substantiated or were adequately resolved through education and information. 92 fines issued for the quarter as a result of complaints and Council's proactive investigations on unauthorised land use activities.	City Standards and Compliance
1.2.3.1.K1	Support and collaborate with Campbelltown Domestic Violence Committee to positively contribute to community social outcomes			Continued administration of the Campbelltown Domestic Violence Committee. Q2 activities included: 16 Days of Activism, Driving Out Violence Convoy and supporting CDVC participation in Reclaim the Night and Art Exhibition. Delivered the Champions of Change event and launched the Family & Domestic Violence Strategy.	Community Life
1.3.1.1.K1	Work with artists, educators and partners to implement a range of creative learning, education and Aboriginal and Torres Strait Islander Arts programs that engage our community			Delivered arts education, creative learning and public programs for community including Aboriginal Arts programs, activities for children and families. Artist talks, forums, tours and workshops complemented exhibitions, performance, music and public art programs.	Creative Life

1.3.2.1.K1	Oversee the implementation of the Reconciliation Action Plan			Activities reprioritised, resulting in delayed start. Expected to complete by year end.	Community Life
1.3.2.1.K2	Support and collaborate with the Aboriginal and Torres Strait islander community to promote inclusion, awareness and focused programming			Facilitated the Campbelltown Aboriginal Reference Group, which provides advice to Council.	Community Life

Operational Plan Actions

Code	Action	Q1 Status	Q2 Status	Comment	Section
1.1.1.1.A1	Develop and launch Cultural Strategy			Draft Cultural Strategy in design stages. Will be presented to Council in March 2023.	Creative Life
1.1.1.1.A2	Conduct Annual Arts Centre Survey			Draft survey under development.	Creative Life
1.1.1.1.A3	Provide events that support and promote social inclusion and cultural diversity			Delivered Feast (16/09/23), Festival of Fisher's Ghost (04/11/23-12/11/23) and Christmas celebrations (02/12/23) as per Council's Community Events Calendar	Community Life
1.1.1.2.A1	Deliver the Disability Inclusion Action Plan 2022-26			Activities have begun as per approved plan. Selected events have included quiet sessions; scoping of activities more broadly has been completed with partners. Activities will build as resources focus on tasks, and we are expecting to complete by year end.	Community Life
1.1.1.3.A1	Improve digital accessibility of library services			3D printing workshops delivered, completed trial of 3D printing club for adults, and 3D printers now rolled out to all Library locations. Library app now available and preparations for official launch and promotional period underway.	Community Learning and Library Services
1.1.2.1.A1	Deliver annual civic events			Civic events continued and included the new Christmas Tree Lighting event.	Communications

1.1.2.1.A2	Develop a program of activities to recognise 40th anniversary of Campbelltown's Sister City Relationship with Koshigaya			Council endorsed a delegation visit for May and officials from Koshigaya will visit in April as part of the celebration program. Programs and activities have been planned in Libraries and other activities will be rolled out during the year.	Communications
1.1.2.1.A3	Provide a range of events to the local community			Delivered Feast (16/09/23), Festival of Fisher's Ghost (04/11/23-12/11/23) and Christmas celebrations (02/12/23) as per Council's Community Events Calendar	Community Life
1.2.1.1.A1	Lead relocation of the library in Campbelltown City Centre			DA application is being prepared for submission at end of December. Tender to procure a D&C consultant is underway and closes end of January 2024.	Community Learning and Library Services
1.2.1.1.A2	Develop and implement online library resources			Library app now available and ready for official launch and promotion.	Community Learning and Library Services
1.2.1.1.A3	Provide high quality education and care services that meet the needs of our future generation			Feedback was provided on the draft project proposal by our Inclusion Professional and a revised project plan has been sent to the Inclusion Development Funding Manager (IDFM) and our preferred provider for any final feedback and suggestions before submission.	Community Businesses
1.2.1.1.A4	Improve the aesthetics of our education and care facilities			Artwork approved for Indigenous totem poles at 3 sites. Other asset improvements delivered/installed, including an in-ground trampoline at Minto ELC and an in-ground xylophone for Eagles Nest ELC.	Community Businesses
1.2.1.1.A5	Improve families access to our education and care services			Continues to progress, utilisation rates dipped at end of year, and increasing as expected in Q3.	Community Businesses
1.2.1.1.A6	Relocation of HJ Daley Library to transitional site			Tender evaluation is underway and then will be considered for finalisation of funding and timing options.	City Projects
1.2.1.2.A1	Improve customer experience for community groups hosting events			Initial planned activities underway, however slower uptake rate due to time of year, expected to be on track by year end.	Community Life
1.2.1.3.A1	Undertake survey and monitoring of key species to understand local distribution			<ul style="list-style-type: none"> Platypus distribution/absence survey completed and report finalised. Community gang surveys completed for breeding season with no new gang gang breeding sites identified in 2023. 	Open Space

				<ul style="list-style-type: none"> Ongoing quarterly surveys at grey headed flying fox camp completed. 	
1.2.1.3.A2	Improve understanding of volunteer network within the Campbelltown LGA			Activities reprioritised, resulting in delayed start. Expected to be on track by year end.	Community Life
1.2.2.1.A1	Deliver education program on food safety requirements to residents and home based food businesses			Continued delivery of education programs to assist residential and commercial food businesses when requested and as part of their BAU food premises monitoring program.	City Standards and Compliance
1.2.2.1.A2	Ensure the Home-Based Skin Penetration/Beauty/Hairdresser legal requirements are clear for the community to understand			Home-Based Skin Penetration/Beauty/Hairdresser legal requirements continue to be regularly monitored.	City Standards and Compliance
1.2.3.1.A1	Launch and deliver the Domestic and Family Violence Strategy 2023-2026			Family and Domestic Violence Strategy released as part of the Champions of Change event held on 21 October 2023.	Community Life
1.3.1.1.A1	Deliver artistic and cultural programs with Aboriginal and Torres Strait Islander artists and communities			Presented a program engaging Aboriginal artists and community including workshops and partnership projects for young people and Elders to develop skills and share knowledge. This included: monthly women's weaving group 'Yirran Miigaydhu', 'Wiritjiribin' (girls Indigenous dance group), a partnership with NAISDA Dance College called 'Burra Bupal', and a fortnightly ceramics program.	Creative Life
1.3.2.1.A1	Update Council's Reconciliation Action Plan			Activities reprioritised, resulting in delayed start. Expected to complete by year end.	Community Life
1.3.2.1.A2	Provide community events to acknowledge dates of significance and commemorations for Aboriginal and Torres Strait Islander communities			On track. No events scheduled Q2	Community Life

Indicators

Indicator	Annual Target	Q1 Actual	Q2 Actual	Section
Percentage of public health premises inspections conducted as scheduled	70%	100%	100%	City Standards & Compliance
Percentage of food premises inspections conducted as scheduled	90%	100%	100%	City Standards & Compliance
Percentage of pool safety inspection program completed	100%	100%	100%	City Standards & Compliance
Percentage of complaints acknowledged within 14 business days	100%	100%	100%	City Standards & Compliance
Percentage of suitable incoming dogs and cats to be rehomed / released	95%	100%	95%	City Standards & Compliance
Percentage of dog attacks reported within timeframes	100%	100%	100%	City Standards & Compliance
Percentage completion of inspection program for public health premises	100%	100%	100%	City Standards & Compliance
Percentage completion of inspection program for food premises	100%	100%	100%	City Standards & Compliance
Percentage of candidates attending Citizenship Ceremonies within 3 months	100%	94%	98%	Communications
Number of civic events and ceremonies per year	16	13	18	Communications
Percentage of Council's Child Care Facilities achieving a 'meeting or exceeding rating'	100%	100	100	Community Business
Number of hours enrolled per week for Family Day Care	7,000	6,009	7,192	Community Business
Percentage of customers satisfied with our childcare service	85%	85%	81%	Community Business
Percentage utilisation for Before and After School Care	60%	54.6%	63%	Community Business
Percentage utilisation for Long Day Care	80%	82.8%	80%	Community Business
Percentage utilisation for School Holiday Care	60%	76.4%	N/A	Community Business
Number of specialised programs implemented at Child and Family Centre	12	3	3	Community Business
Number of group bookings engaged in educational programs	100	26	23	Community Business
Number of people engaged in each learn to ride program	40	2	14	Community Business
Number of visitors to the Bicycle Education Centre during open days	2000	2691	1143	Community Business
Number of hours of private bookings at the Bicycle Education Centre	500	113	169	Community Business
Number of specialised Mobile Toy & Book Library programs implemented	8	3	3	Community Business
Number of children immunised at the Childhood Immunisation Clinic	100	10	13	Community Business
Number of participants in Library Events and Programs	6000	6018	10762	Community Learning & Libraries

Percentage of participants who learnt a new skill when attending STEM and Creative Studio programming	80%	87%	89%	Community Learning & Libraries
Percentage of participants satisfied with Lego Club	80%	100%	100%	Community Learning & Libraries
Number of bookings made using the technology available in the Creative Studio	10	141	238	Community Learning & Libraries
Number of library visits	200,000	88,664	164, 013	Community Learning & Libraries
Percentage of people who would recommend the Library to others	>20%	100%	100%	Community Learning & Libraries
Number of online library downloads	8000	17,844	36, 761	Community Learning & Libraries
Number of downloads of Curious Campbelltown podcast	150	149	324	Community Learning & Libraries
Percentage increase in the Visitor Information Centre Group Touring Program	5%	100%	100%	Community Learning & Libraries
Number of Non-Council grants and funding that support festivals and events	2	1	1	Community Life
Satisfaction rating with events program	80%	a	86%	Community Life
Total attendance at festivals and events	-	26,000	40,000	Community Life
Pre-Season and Post-Season meetings held with sporting associations	-	a-	a	Community Life
Percentage of vendors offering healthy food and drink options at events	25%	20	a	Community Life
Number of attendees at Art Centre	100,000	22761	30278	Creative Life
Number of social media followers of Arts Centre	16,000	22548	22548	Creative Life
Number of participants in workshops and creative activities delivered at Arts Centre	5,500	2275	3384	Creative Life
Number of public art projects	3	0	1	Creative Life
Number of workshops/activities at Arts Centre	250	111	91	Creative Life
Number of artists engaged (including emerging artists)	500	81	733	Creative Life
Number of Works/Projects developed, commissioned and presented	25	27	8	Creative Life
Number of accessible workshops held at Arts Centre	40	46	22	Creative Life
Number of artists living with a Disability engaged in artistic and creative learning programs	15	12	12	Creative Life
Number of Aboriginal Artists and project participants	175	42	186	Creative Life
Number of Arts Centre project partnerships	3	8	8	Creative Life
Number of Aboriginal Arts & Engagement projects/activities delivered	5	3	19	Creative Life
Number of hours provided by Bushcare volunteers	1200	457	940	Open Space
Number of Bushcare events held	-	19	52	Open Space
Number of attendees at Bushcare events	300	191	412	Open Space

Percentage of illegal dumping and littering complaints actioned within 10 days	90%	^a	100%	Waste and Recycling Services
Percentage of representations from illegal dumping and littering offences	< 10%	^a	39%	Waste and Recycling Services

^aData not available for Q2.





OUTCOME 2 – PLACES FOR PEOPLE

Delivery Program Activities



Code	Action	Q1 Status	Q2 Status	Comment	Section
2.1.1.1.K1	Monitor Campbelltown and key hotspots for illegal dumping and littering to assist in the protection of the environment	■	■	On track with collection as required across the City. Continued monitoring and collection of illegal dumping	Waste & Recycling Services
2.1.1.1.K2	Deliver city cleansing program including street sweeping, graffiti removal, beautification and cleaning on Council assets and public spaces	■	■	Program on schedule and will continue for remainder of year.	Operational Services
2.1.1.2.K1	Manage and promote Stadia as a leading regional sporting and events facility	■	■	Commenced improvements to the Stadium and Athletics centre website. Facilities remain popular, with a range of community and sporting events taking place.	Community Businesses
2.1.1.2.K2	Investigate and implement new business strategy for Stadia	■	■	Delay to commencement, however utilising content attraction program to activate the stadium and secure content under contract.	Community Businesses
2.1.1.2.K3	Continue to improve venue facilities and ensure first class customer service at Stadia	■	■	Utilising customer survey data to guide efforts to improve customer service. All hirers consulted and provided opportunity for feedback.	Community Businesses
2.1.1.2.K4	Manage and promote the Campbelltown Arts Centre as a cultural hub and regional space for creativity and art	■	■	Continuing to develop and enhance the arts centre space and increase audience engagement.	Creative Life
2.1.1.2.K5	Facilitate the hire and promotion of Campbelltown Arts Centre venue and gardens to community, corporate, and private events and functions	■	■	70% of budget achieved at the end of the quarter.	Creative Life
2.1.1.2.K6	Promote and enhance a retail opportunity to sell locally made arts and craft merchandise including the	■	■	Artist Exchange Markets held in November to promote local makers and to source more makers to sell at the CAC Retail shop. Preparing annual retail plan to ensure	Creative Life

	hosting of an artisan market and online retail experience			appropriate products in stock for special days like Mother's Day.	
2.1.1.3.K1	Lead the high-level strategic planning direction for Campbelltown, including advocacy for its role as a key Metropolitan Centre for the Western Parkland City	■	■	Key liaison with Transport for NSW on the MIIP (Macarthur Station), CIIP (Campbelltown Station), Smart Kerbside Trial and SWS Transport Structure Plan projects. Key liaison with NSW Health on the Cycling and Walking Strategy. Progressing work on the Metropolitan Centre through the City Centre Design Framework, City Centre Planning Proposal and Cultural Heart landowner engagement.	City Strategy and Outcomes
2.1.1.3.K2	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	■	■	Co-leading the LGA Bicycle Plan and Blue-Green Grid project with Open Space. Expert review of numerous DAs, Planning Proposals and Council documents.	City Strategy and Outcomes
2.1.1.3.K3	Coordinate strategic land use planning and assessment of planning proposals	■	■	Draft Affordable Housing Contribution Scheme Project ready for Council consideration. Ingleburn CBD and Blairmount House Planning Proposals finalised. 34 Queen Street PP has been reported to Local Planning Panel. Animal Care Facility Planning Proposal adopted by Council. Gateway determinations have been received for 80 O'Sullivan Road, Leumeah, Glenlee Estate and Macarthur Grange.	Planning and Development
2.1.1.3.K4	Administer the Design Excellence Planning Panel and Local Planning Panel	■	■	Design Excellence Panel meetings continue in accordance with Council's adopted Panel meeting procedure.	Planning and Development
2.1.1.3.K5	Administer Contributions Plans and Voluntary Planning Agreements	■	■	Campbelltown Local Infrastructure Plan 2018 (Amendment 1) came into effect on 27 November 2023. It also repealed the Glenfield Plan. All Plans now effective and in place. All Voluntary Planning Agreement's being administered and new Voluntary Planning Agreement's under development.	Planning and Development
2.1.1.3.K6	Provide development engineering services	■	■	Development engineering service providing including subdivision works certificates, s. 138 permits and Development Application referrals.	Planning and Development















2.1.1.3.K7	Provide Technical Support to assist the delivery of regulatory functions			Technical support processed 316 Notices and Orders for the quarter and actioned 1292 Customer Requests.	City Standards and Compliance
2.1.2.1.K1	Undertake master planning exercises for key open space reserves to ensure a clear strategy for how the land will be managed and enhanced			Works have commenced and are on track	Open Space
2.1.2.1.K2	Undertake design and delivery of play spaces within the Campbelltown LGA guided by the State of Play Campbelltown Strategy			Detailed Design Documentation completed in Q2 for local/neighbourhood playspace projects within the 23/24 Playspace Program. Construction is planned to commence late FY24	Open Space
2.1.2.1.K3	Undertake design and delivery of new passive park infrastructure to increase the quality of our open space and parklands			Procurement process commenced Q2 and intended to be completed Q3. Construction intended late FY24	Open Space
2.1.2.1.K4	Plan and deliver strategies and policies that enhance quality and condition of active and passive Open Spaces within the LGA			Action has been reviewed and now planned to be delivered in 2024/25FY	Open Space
2.1.2.1.K5	Prepare manuals and plans to guide the development of open space and public domain in the LGA. Review applications and proposals to ensure the development adheres to relevant guidelines			On track and underway as planned	Open Space
2.1.2.1.K6	Ensure new open space infrastructure is accessible and inclusive for the local community			On track and underway as planned	Open Space
2.1.2.1.K7	Develop Plans of Management for Community and Crown Land			Action on track and currently preparing Crown Land Plan of Management and associated mapping.	Open Space
2.1.2.1.K8	Deliver open space development and maintenance programs			City Presentation continues to deliver maintenance and servicing programs across Campbelltown.	Operational Services
2.1.2.2.K1	Deliver high level of customer service across all leisure services and programs within a financially sustainable framework			Progressing well. Swim school program demand is strong and fitness program is expanding.	Community Businesses



2.1.2.2.K2	Partner with local sporting clubs to deliver grant-funded upgrades at sporting facilities			Progressing well (support provided to clubs) and grants applied for as opportunities arise.	Community Life
2.1.2.2.K3	Manage sporting ground booking process			Ongoing activity, summer season and casual bookings processed as received.	Community Life
2.1.2.2.K4	Support sporting clubs to participate in the development of site masterplanning			This action is progressing, including Lynwood Park masterplan.	Community Life
2.1.2.2.K5	Deliver sports field improvement program to install lighting and irrigation to meet Australian Standards			Action progressing as per plan. Activities are on track to complete on schedule.	Community Life
2.2.1.1.K1	Collaborate with NSW Government agencies on key rail and bus connections to Western Sydney Airport			Advocacy continuing.	Strategic Partnership
2.2.1.2.K1	Deliver the Road Maintenance Program			Action under review	Operational Services
2.2.1.2.K2	Coordinate the design, renewal and maintenance of roads, kerb and gutter, bus shelters, footpaths and car parks			Design completed for all asset categories with remaining underway.	Infrastructure
2.2.1.3.K1	Lead advocacy and awareness to achieve design excellence, high-quality and healthy built environments and great places			Preliminary Design Guide for the City Centre completed and will be reviewed through the City Centre Planning Proposal project. Led the development of Campbelltown's Health Profile in collaboration with Corporate Insights and NSW Health.	City Strategy and Outcomes
2.2.1.3.K2	Implement the Public Spaces and Urban Forest Programs			Program continues including continually improving maintenance across the LGA.	Operational Services
2.2.1.3.K3	Implement the Cycleways Program			Action under review	Infrastructure

2.2.2.1.K1	Monitor school parking and road safety through the School Safety Program			Fewer schools (57) were monitored during the quarter due to issues such as poor weather.	City Standards and Compliance
2.2.2.1.K2	Develop a strategic approach to sustainably manage car parking in key centres and transport nodes			Leading the City Centre Planning Proposal, which includes scope for Car Parking Strategy for the City Centre. Assisting with the Billabong Operational Readiness, and Hurley Street Master Plan. Liaising with GoGet on the GoGet trial.	City Strategy and Outcomes
2.2.2.2.K1	Lead advocacy for, and work with, government to secure improved mobility, connectivity, access, and more sustainable modes of transport			Key liaison with Transport for NSW on the MIIP (Macarthur Station), CIIP (Campbelltown Station), Smart Kerbside Trial and SWS Transport Structure Plan projects. Key liaison with NSW Health on the Cycling and Walking Strategy. Submission made to TfNSW on On-Street Transit. Coordination for the Get Active NSW Grant.	City Strategy and Outcomes
2.2.3.1.K1	Support the implementation of the Western Parkland City Digital Action Plan and advocate for initiatives which bridge the digital divide in Campbelltown			Continuing.	Strategic Partnership
2.3.1.1.K1	Provide Heritage based planning advice and grants for Campbelltown			Heritage advice provided in accordance with expected requirements.	Planning and Development
2.3.1.2.K1	Deliver an efficient development application assessment service			Measures to improve performance through 23/24 continue including: - Development Acceleration Panel - Refining conditions - Recruitment - DA Guideline focusing on processing times and engagement.	Planning and Development
2.3.1.2.K2	Provide building certification services			Council's accredited certifiers maintained accreditation requirements and provided construction certificates, complying development certificates, critical stage building inspections and occupation certificates	Planning and Development
2.3.1.2.K3	Provide environmental assessment service			Environmental assessments provided in accordance with expected service requirements.	Planning and Development


2.3.1.2.K4	Provide application lodgement and duty planner service			Development Application and lodgement services maintained throughout the reporting period.	Planning and Development
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Operational Plan Actions

Code	Action	Q1 Status	Q2 Status	Comment	Section
2.1.1.1.A1	Deliver city cleansing services to control litter, waste and minimise illegal dumping			City Presentation continue to service Campbelltown as per the program, as well as deliver reactive Maintenance as required.	Operational Services
2.1.1.2.A1	Deliver annual calendar of events for Stadia			All booked events including Wests Tigers and MFC events were successfully delivered.	Community Businesses
2.1.1.2.A2	Develop and implement new business strategy to amplify the entire Stadia precinct at Leumeah			Delay to commencement, however utilising content attraction program to activate the stadium and secure content under contract as opportunities arise.	Community Businesses
2.1.1.2.A3	Improve the quality of facilities across Stadia			Continual facility improvement plan is being delivered.	Community Businesses
2.1.1.3.A1	Assess Planning Proposal Requests and progress supported proposals through the Planning Proposal process			Animal Care Facility and Ingleburn CBD Planning proposals completed. Gateway determinations received for Macarthur Grange, Glenlee Estate and 80 O'Sullivan Road, Leumeah.	Planning and Development
2.1.1.3.A2	Commence work to review Campbelltown's Local Environmental Plan, Development Control Plan and Campbelltown Local Infrastructure Contributions Plan for the Campbelltown City Centre			Delivery model established, and transport modelling activities have commenced.	City Strategy and Outcomes
2.1.2.1.A1	Finalise detailed design for trail, signage and picnic upgrades at Nepean River Reserve, Menangle Park as part of NSW Government's Places to Swim Program			Action has been reviewed and now planned for 25FY.	Open Space

2.1.2.1.A10	Undertake preliminary master planning of Rosemeadow Sports complex to understand active and passive open space opportunities			Preliminary Site Investigations undertaken in Q2. Preparation of Site Analysis and Landscape plan.	Open Space
2.1.2.1.A11	Prepare draft open space design manual to guide the development of open space in the LGA			1st phase stakeholder engagement complete, draft document in review.	Open Space
2.1.2.1.A2	Deliver signage, access and trail upgrades at Smiths Creek Reserve to encourage leisure, recreation and physical activity			Project scoping, concept designs and community consultation completed. Detailed design finalisation underway with procurement and construction planned for late FY24.	Open Space
2.1.2.1.A3	Deliver upgrades at Ingleburn Reserve including carpark refurbishment and accessible pathways to encourage leisure, recreation and physical activity			Action is tracking behind the planned timeframe, due to the reprioritised focus on other actions. Review underway on revised timeframe.	Open Space
2.1.2.1.A4	Develop master plan for Varroville Reserve, Varroville to allow for staged, strategic capital investment			Preliminary Site Investigations undertaken Proposed Vision Workshop scheduled for mid-February with internal stakeholders	Open Space
2.1.2.1.A5	Design and deliver a quality and inclusive district playspace upgrade at Marsden Park, Campbelltown			Construction to commence late FY24.	Open Space
2.1.2.1.A6	Design a quality and inclusive regional playspace upgrade at Koshigaya Park, Campbelltown			Draft concept design underway and progressing well	Open Space
2.1.2.1.A7	Design and deliver a range of quality and inclusive local and neighbourhood playspace upgrades at key reserves to encourage physical activity			Detailed Design Documentation completed in Q2 for local/neighbourhood playspace projects.	Open Space
2.1.2.1.A8	Participate in the master planning process of Glenfield Parklands			Project is complete and now with DPE. Council will continue to liaise with DPE on updates on the progression of the project.	Open Space
2.1.2.1.A9	Undertake preliminary master planning of Koshigaya Park to allow for staged, strategic capital investment			Preparation of Draft Site Analysis and Landscape Function Plan completed in Q2.	Open Space
2.1.2.2.A1	Partner with local sporting clubs to deliver grant funded upgrades at Eschol Park Sporting Complex,			Projects progressing as per plan.	Community Life

	Raby Sports Complex, Bob Prenter Reserve and Jackson Park				
2.1.2.2.A10	Implement actions from the Campbelltown Aquatic and Indoor Sports Strategy - Improvement of service delivery and site conditions	■	■	In progress, facility upgrades continued in Q2, further enhancements expected in Q3 (i.e. fitness equipment)	Community Businesses
2.1.2.2.A11	Deliver amenities and lighting upgrade at Bob Prenter Reserve	■	■	Lighting Construction has commenced. Design Construct tender is being prepared for the Building Upgrade stage of the project.	Community Life
2.1.2.2.A2	Audit sport and recreation fields and amenities	■	■	Sport and Recreation audits undertaken as required and as per plan.	Community Life
2.1.2.2.A3	Develop Sport and Recreation feedback register	■	■	In progress as per plan; integrated to Councils customer service system.	Community Life
2.1.2.2.A4	Construction of Campbelltown Billabong Parklands	■	■	Progressing to construction plan with some key highlights as follows: <ul style="list-style-type: none"> Plant room fit out advances with installation of pool filtration units. Amenities structural steel installation completed. Electrical reticulation and irrigation in ground services in progressing well. Water feature pump room and structure completed and ready for finishes. 	City Projects
2.1.2.2.A5	Undertake design of Campbelltown Sports and Health Centre of Excellence	■	■	Architect request for tender evaluation has made recommendation, with Letter of Award in progress. Negotiations with WSIG Project PM Partner have commenced.	City Projects
2.1.2.2.A6	Construction of Raby Indoor Sports Centre	■	■	Design being finalised for Construction Certificate. Site clearing and bulk earthworks commenced. High Voltage Relocation (variation works) design completed and pending on approval from Endeavour Energy for disconnection and reconnection.	City Projects

2.1.2.2.A7	Deliver the grand opening of the Billabong Parklands venue			Progressing as planned to celebrate the official opening.	Community Businesses
2.1.2.2.A8	Operate the Billabong Parklands venue and events			Operational model ready to be implemented once construction complete. Staff and general operational readiness expected to advance in Q3.	Community Businesses
2.1.2.2.A9	Develop the Leisure Centre Future Planning strategy			Final report in draft for initial internal review.	Community Businesses
2.2.1.1.A1	Investigate opportunities to promote mode shift and efficient use of existing carparking in the City Centre			Opportunities for mode shift to encourage efficient use of car parking are being explored through the development of the Billabong Parklands Access Strategy and the City Centre Planning Proposal. Further opportunities will also be investigated through the delivery of Campbelltown Arts Centre refurbishment and Queen St City Centre upgrade projects funded by the Western Sydney Infrastructure Grants Program	City Strategy and Outcomes
2.2.1.2.A1	Develop and manage bridge maintenance program			Design is progressing.	Infrastructure
2.2.1.2.A2	Develop and manage footpath renewal program			65% delivered	Infrastructure
2.2.1.2.A3	Deliver and manage kerb and gutter renewal program			70% delivered.	Infrastructure
2.2.1.2.A4	Develop and manage street lighting upgrades			Action under review	Infrastructure
2.2.1.2.A5	Develop and deliver road renewal, reconstruction and maintenance program			65% completed.	Operational Services
2.2.1.2.A6	Deliver bus shelters program			Action under review	Operational Services

2.2.1.3.A1	Deliver pavement construction and maintenance			Action under review	Operational Services
2.2.1.3.A2	Deliver the tree planting program			On track, planting to continuing to Autumn	Operational Services
2.2.2.1.A1	Research and trial Smart Parking technology to assist parking management			Assisting in monitoring the data from the Transport for NSW Digital Smart Kerbs Program. City Standards and Compliance will continue to test the market with service providers of both Smart Parking, LPR and Sensor technology.	City Standards and Compliance
2.2.2.1.A2	Car park renewal program			Program 60% completed.	Infrastructure
2.2.2.1.A3	Design Farrow Road commuter carpark			Contract Document with Contractor being finalised. Temporary Carpark (for use during the construction period) has been opened to the public.	City Projects
2.2.2.2.A1	Update Campbelltown Local Infrastructure Plan 2018 to reflect identified traffic management improvements			Campbelltown Local Infrastructure Plan 2018 (Amendment 1) came into effect on 27 November 2023	Planning and Development
2.3.1.1.A1	Refer Development Applications related to State Listed Heritage Items to Heritage NSW			All development applications for State listed Heritage items referred to Heritage NSW in accordance with the "Integrated Development" requirements under Section 4.47 of the Environmental Planning and Assessment Act.	Planning and Development
2.3.1.2.A1	Develop Affordable Housing Strategy			Working with Western Sydney Planning Partnership and other Council's to develop affordable housing strategy and contributions scheme. Regional draft contribution scheme to be reported to Council in early 2024.	Planning and Development
2.3.1.2.A2	Collaborate with NSW Land and Housing Corporation to advance urban renewal of Airds and Claymore to provide suitable mix of private and public social housing			Scheduled recurring meetings continue between Council and NSW Land & Housing Corporation (LAHC) to facilitate the on-going urban renewal of Claymore and Airds. The anticipated extension of current contractual resourcing arrangements between Council and LAHC has now been confirmed with funding secured for a further 2 years.	Planning and Development

Indicators

Indicator	Annual Target	Q1 Actual	Q2 Actual	Section
Number of schools monitored through the School Safety Program	340	53	57	City Standards & Compliance
Council responds to all relevant government strategic documents of relevance to Campbelltown	100%	a	a	City Strategy & Outcomes
Percentage of City Strategy Local Strategic Planning Statement actions progressed	100%	a	a	City Strategy & Outcomes
Percentage of input that includes local advocacy	100%	a	a	City Strategy & Outcomes
Percentage of input and feedback delivered within external timeframes	100%	a	a	City Strategy & Outcomes
Percentage of customer requests actioned within 2 business days	-	87	a	Civil & Services
Number of complaints for CBD area maintained in a clean condition	0	70	a	Civil & Services
Percentage of waste bins emptied in accordance with the scheduled program	100%	100%	a	Civil & Services
Percentage reduction in illegal dumping	10%	10%	a	Civil & Services
Increase in pit/drain cleaning activities	=> 20%	35%	a	Civil & Services
Number of bookings at the Campbelltown Athletics track	125	74	86	Community Business
Number of major sporting events held at Campbelltown Sports Stadium	20	5	11	Community Business
Number of visitors across Council Stadia	200,000	65,571	89,758	Community Business
Customer Feedback Score	3.5	4.75	4.69	Community Business
Number of visits to leisure centres	500,000	168,962	392,095	Community Business
Number of enrolments in learn to swim program	4,000	3,749	4,159	Community Business
Number of school swimming carnival bookings	70	a	a	Community Business
Leisure Customer Satisfaction rating	80%	73%	83%	Community Business
Number of Fitness & Swim Memberships	1,500	1,760	1,888	Community Business
Levels of satisfaction from Council's seasonal hirers of sports grounds and facilities		a	a	Community Life
Positive Customer Feedback at Arts Centre	Increase	a	0	Creative Life
Percentage increase in revenue generated from Arts Centre facility hire	10%	37%	2.2%	Creative Life
Number of Artist Exchange Markets per year	2	0	1	Creative Life
Percentage increase in revenue generated through Arts Centre retail outlet and gallery	10%	0	-33%	Creative Life
Road Assets Pavement Condition Index (PCI)	<1.97	1.52	1.34	Infrastructure
Road Assets Surface Condition Index (SCI)	<1.68	1.38	1.13	Infrastructure
Road Assets Overall Service Level Index (OSI)	<1.87	1.49	1.27	Infrastructure

Car Park Assets Pavement Condition Index (PCI)	<1.25	1.05	1.14	Infrastructure
Car Park Assets Surface Condition Index (SCI)	<1.75	1.54	1.57	Infrastructure
Car Park Assets Overall Service Level Index (OSI)	<1.60	1.34	1.37	Infrastructure
Footpath Assets Overall Service Level Index (OSI)	<2.03	1.73	1.71	Infrastructure
Bridge Assets Overall Service Level Index (OSI)	<2.0	1.79	1.72	Infrastructure
Kerb Assets Overall Service Level Index (OSI)	<1.55	1.39	1.38	Infrastructure
Community reports increase in quality of our open space reserves	N/A (baseline)	^a	^a	Open Space
Percentage increase in community visitation to open spaces	50%	^a	^a	Open Space
Percentage of Planning Information Certificates delivered in less than 10 working days	> 90%	^a	100	Planning & Development
Net median number of days to determine development applications	50	^a	65	Planning & Development
Percentage of Building Information Certificates issued under 40 days	90%	^a	75%	Planning & Development

^aData not available for Q2.

OUTCOME 3 – ENRICHED NATURAL ENVIRONMENT

Delivery Program Activities

Code	Action	Q1 Status	Q2 Status	Comment	Section
3.1.1.1.K1	Manage stormwater design and maintenance and provide advice, guidance and support to mitigate the effects of flooding and ensure water quality outcomes	■	■	50% benchmark achieved.	Infrastructure
3.1.1.1.K2	Undertake riparian health assessments and water quality monitoring to inform catchment and waterway management and restoration	■	■	Ongoing annual water quality monitoring continuing with compliance monitoring. Macro-invertebrate sampling for Aquatic Ecological Condition to start in Autumn 2024 and included in program from 2023-24.	Open Space
3.1.1.1.K3	Participate in development of the Georges River Coastal and Catchment Management Program with key internal and external stakeholders	■	■	Funding secured through Proposal for 2023/24 and 2024/25. Georges Riverkeeper completed EOI, and are planning grant application and procurement to be delivered over the next 3 years.	Open Space
3.1.1.1.K4	Deliver aquatic weed treatment program with annual weed survey	■	■	Campbelltown Aquatic Weed Program commenced in December 2023.	Open Space
3.1.1.2.K1	Deliver strategic projects and implement key management actions and plans that monitor, protect and enhance biodiversity including threatened species, populations and ecological communities	■	■	Key grey-headed flying fox actions from Management Plans progressing, including third round of residential assistance program and site restoration, Koala PoM being implemented including education programs and threats including Vehicle Strike Mitigation in planning. Threatened flora projects completed for Hairy Geebung and further Nodding Geebung Project in planning.	Open Space
3.1.1.2.K2	Deliver the NSW Weed Action Program and collaborate with key stakeholders to minimise the impacts of priority weeds on the community and environment	■	■	Completed 148 Private, High Risk and Non-regulatory inspections in Q2. Plans for Priority Weed Control works finalised.	Open Space



















3.1.1.2.K3	Work collaboratively with key stakeholders to reduce the impacts of pest species on the community and environment			Proactive resident-led Fox and Goat monitoring programs underway with assistance of Greater Sydney Local Land Services management. Indian Myna Bird Action Program ongoing to manage population across the LGA.	Open Space
3.1.2.1.K1	Provide regulatory program for building fire safety			Fire Safety program on-going with Council's database expanding to capture further buildings.	Planning and Development
3.2.1.1.K1	Lead the transition of Council's operations to Net Zero including utility consumption, waste generation and vehicle fleet emissions			Council's Transition towards Net Zero Plan endorsed by Council on 10 October 2023.	City Strategy and Outcomes
3.2.1.1.K2	Lead the increase of renewable energy generation and uptake (both on-site and off-site) across Council and the community			Council currently purchases 70% renewable energy for all sites.	City Strategy and Outcomes
3.2.1.1.K3	Lead the increase of Electric Vehicles in Council's fleet and access to charging stations across the LGA			'Decarbonising the Fleet Plan' approved, enabling the transition of 12 petrol vehicles to electric this financial year. Investigations are underway to support further charging infrastructure.	City Strategy and Outcomes
3.2.1.1.K4	Embed actions to increase resilience and sustainability outcomes within Council-led and community developments			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 - Transitioning our Operations to Net Zero Strategy - First phase of the City Centre Design Framework	City Strategy and Outcomes
3.2.2.1.K1	Lead and support the delivery of sustainability aspirations for Council and the community			Continued to support the community in the delivery of sustainability aspirations. During the reporting period, priority actions included electric vehicles, urban heat, emergency preparedness and climate action. The Sustainability and Resilience page on the intra and internet was also updated.	City Strategy and Outcomes
3.2.2.1.K2	Deliver events and programs that engage and educate the community, schools and early learning centres to foster stewardship for the environment			Two restoration community planting events. Schools and Early Learning Communities engaged in 8 events and 637 attendees focused on Urban Greening and Koalatown Certified Schools	Open Space

















3.2.2.1.K3	Implement actions from the Waste and Resource Recovery Education Strategy 2021-2024			As of November 2023, number of visits to schools, community groups and organisations was 6. and number of waste initiative undertaken at a council event was 2.	Waste & Recycling Services
3.2.2.1.K4	Deliver Nappy Rebate Scheme			Project completed	Waste & Recycling Services
3.2.2.1.K5	Deliver recycling education through Recycle Smart			Recycle Smart performs approximately 700 collections a month to target.	Waste & Recycling Services
3.2.3.1.K1	Provide a reliable and cost-effective waste and recycling service to our community			All targets are within acceptable range and ratios	Waste & Recycling Services
3.2.3.1.K2	Implement a new regional processing and disposal contract for household waste and recycling streams (Project 24)			Agreements finalised and selected vendor awarded.	Waste & Recycling Services
3.2.3.1.K3	Develop and implement Regional Waste and Resource Recovery Strategy			Report developed and further strategy work underway and on track	Waste & Recycling Services
3.2.3.1.K4	Operate the Community Recycling Centre (CRC) for households to dispose of problem waste			All targets are within range and ratios	Waste & Recycling Services
3.3.1.1.K1	Actively respond to and support the local community, businesses and emergency support services in times of need			Strong working relationships established with all agencies on the Local Emergency Management Committee. These relationships ensure Council can respond quickly and effectively when needed. Council has also established a Resilience Working Group to enhance agency collaboration specifically with regard to community planning and preparedness.	City Strategy and Outcomes
3.3.1.1.K2	Facilitate and lead the Emergency Management Committee			Council continues to facilitate the Local Emergency Management Committee, with meetings being held quarterly. Outside of meetings, Council works individually with emergency service agencies.	City Strategy and Outcomes
3.3.1.1.K3	Actively participate in the Bush Fire Management Committee and deliver Bushfire Management Program including fire trail and asset protection zone			Asset Protection Zone Maintenance program on track. Fire Trail Vegetation Maintenance program has had a full round completed, these works are ongoing, with Fire Trail Surface improvements underway.	Open Space

	maintenance and hazard reduction to ensure community safety for bushfire				
3.3.1.2.K1	Increase the community's awareness of, and resilience to, urban heat	■	■	Social media campaign promoted in December to raise community awareness of heat and what to do in a heat wave. Resilience Working Group (sitting under the LEMC) held its first meeting in October to discuss and coordinate multi-agency approaches to heat.	City Strategy and Outcomes

Operational Plan Actions

Code	Action	Q1 Status	Q2 Status	Comment	Section
3.1.1.1.A1	Deliver Stormwater Levy Program	■	■	In design stage	Infrastructure
3.1.1.1.A2	Collaborate with Sydney Water and key stakeholders to further investigate swim site activation in the Georges and Nepean Rivers	■	■	MOU signed with Sydney Water, first wet weather sampling events started for model development data, cyanobacteria to be sampled again through summer.	Open Space
3.1.1.1.A3	Continue to develop stages 2-5 of the Georges River Coastal and Catchment Management Program in partnership with the George's River Keeper and member councils	■	■	Funding secured for 2023/24 and 2024/25. Georges Riverkeeper have completed an EOI and are planning grant applications and procurement to be delivered over the next 3 years.	Open Space
3.1.1.2.A1	Manage Biodiversity Stewardship Agreements on Council land	■	■	Ongoing annual works at Noorumba Biobank site on track with weed management works ongoing with third year reporting to be completed in mid to late FY.	Open Space
3.1.1.2.A2	Deliver key actions from management plans for threatened flora species, koalas and grey-headed flying fox	■	■	Third round of residential assistance program rolled out community consultation page developed and delivered. Farrow Road restoration program (bush regeneration - planting completed) 300 Glossy Black Cockatoo feed trees planted at Smiths Creek Reserve and Gang Gang monitoring completed	Open Space

				Caring for Country, Caring for Koalas Noorumba Weeds Workshop and grant programs underway.	
3.1.1.2.A3	Continue to develop Natural Assets Management Plans and conduct baseline surveys			Action is tracking behind the planned timeframe, due to the reprioritised focus on other actions with higher importance. Review underway on revised timeframe.	Open Space
3.1.2.1.A1	Apply Building Sustainability Index (BASIX) to all applicable developments			BASIX has been applied to all applicable building types through the assessment of development applications.	Planning and Development
3.1.2.1.A2	Provide feedback on changes to state policy relating to environmental standards			Input into Voluntary Planning Agreements lodged by Dahua and Landcom to deliver community infrastructure. Commencement of Gilead 2 DCP and discussions with Landcom regarding the concept development for the Hurlstone Agricultural School site in Glenfield.	Planning and Development
3.1.2.1.A3	Develop Design Guides for the Campbelltown City Centre and greenfield development			Preliminary Design Guide for the City Centre completed which will be reviewed through the City Centre Planning Proposal project for DCP integration.	City Strategy and Outcomes
3.2.1.1.A1	Implement Council's Transition to Net Zero Plan			Transition towards Net Zero Strategy was endorsed by Council on 10 October 2023.	City Strategy and Outcomes
3.2.1.1.A2	Review Council's fleet with the aim of transitioning to hybrid and electric vehicles			'Decarbonising the Fleet Plan' developed and approved. The plan enables the transition of 12 petrol vehicles to electric this financial year.	City Strategy and Outcomes
3.2.2.1.A1	Develop Illegal Dumping Education Program			Action is tracking behind the planned timeframe, due to the reprioritised focus on other actions. Review underway on revised timeframe.	Waste & Recycling Services
3.2.3.1.A1	Finalise regional waste processing and disposal arrangements (Project 24) for commencement 1 July 2024			Contract agreements have been executed.	Waste & Recycling Services
3.2.3.1.A2	Increase resource recovery from waste generated at the Campbelltown Stadium and Athletics Centre			Continue to scope options to increase landfill diversion from the waste being produced on site.	Waste & Recycling Services

3.2.3.1.A3	Conduct Feasibility Study into functions of the Effluent Disposal			Project scoping to commence in Jan 2024 with the aim to bring status back in line with expectations.	Waste & Recycling Services
3.2.3.1.A4	Upgrade the Community Recycling Centre to become sustainable and incorporate more Recycling opportunities			Action is tracking behind the planned timeframe, due to the reprioritised focus on other actions. Review underway on revised timeframe.	Waste & Recycling Services
3.3.1.1.A1	Implement recommendations of the Bush Fire Management Committee			Ongoing implementation of actions from the Macarthur Bushfire Risk Management Plan including fire trail maintenance and Asset Protection Zone maintenance.	Open Space
3.3.1.1.A2	Create a network map of the services that support our community to better understand roles, connection points and leverage synergies			Network mapping progress through ongoing discussions with the Local Emergency Management Committee.	City Strategy and Outcomes
3.3.1.2.A1	Embed resilience into Council's Asset Management planning			Recommendations have been developed and an implementation plan to be established in the next quarter	City Strategy and Outcomes
3.3.1.2.A2	Develop a standard operating procedure that details Council's response requirements to each shock event			Standard Operating Procedure for heat and bush fire prepared to enhance the Consequence Management Guide associated with the Campbelltown Local Emergency Management Plan	City Strategy and Outcomes
3.3.1.2.A3	Deliver annual tree planting projects in strategic locations to increase public amenity and urban cooling including Council's - Request a Tree and Greening Our City grant programs			Opt Out and Opt In Consultation undertaken Q2 and tracking well	Open Space
3.3.1.2.A4	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			Procurement process commenced and tracking well.	Open Space

Indicators

Indicator	Annual Target	Q1 Actual	Q2 Actual	Section
Percentage of renewable electricity generated from Council's onsite and offsite solar systems	70%	70%	^a	City Strategy & Outcomes
Percentage reduction of greenhouse gas emissions from Council operations	5%	^a	^a	City Strategy & Outcomes

Percentage increase in Council's fleet of hybrid and/or electric vehicles	5%	a	a	City Strategy & Outcomes
Percentage increase in the number of residents using the Get Prepared App	20%	a	a	City Strategy & Outcomes
Community engagement with social media campaigns	100	a	a	City Strategy & Outcomes
Number of assets (categories) incorporating resilience principles	4	4	a	City Strategy & Outcomes
Water quality	Maintain or Improve	a	a	Open Space
Number of lineal Km's treated within Campbelltown for priority weeds	50	0	0.5	Open Space
Number of new incursions of priority weeds or pest animals recorded	0	7	10	Open Space
Number of actions implemented within threatened species plans	15	29	29	Open Space
Number of inspections completed for priority weeds	200	103	251	Open Space
Number of hectares treated for priority weeds	120	0	0	Open Space
Number of residents engaged in Pest Animal Management	50	5	8	Open Space
Number of priority pest species targeted	3	3	3	Open Space
Number of hectares of bushland under active management	20	31.7	34.2	Open Space
Number of residents engaged in environmental initiatives	2000	3273	6982	Open Space
Number of environmental events and workshops	30	33	59	Open Space
Number of art and photography entries received for the Threatened Species Art Competition and Macarthur Nature Photography Competition	1000	5649	3824	Open Space
Number of hectares of Bushfire Hazard Reduction activities	25	1.2	38.1	Open Space
Number of lineal Km's fire trail maintained	10	0.65	25.65	Open Space
Number of trees planted	1,000	a	a	Open Space
Number of play spaces and/or parks treated for urban cooling	5	0	0	Open Space
Number of visits to schools, community groups and organisations to provide recycling and waste education	6	1	6	Waste and Recycling Services
Number of waste initiative undertaken at a council events	3	0	2	Waste and Recycling Services
Percentage of waste diverted from landfill (diversion rate)	35%	Mixed Waste - 0% Garden Waste - 96.58% Recycling - 72.81%	Mixed Waste - 0% Garden Waste - 94.36% Recycling - 77.47%	Waste and Recycling Services
Percentage of customer complaints received related to waste collection service	<5%	0.11%	a	Waste and Recycling Services
Percentage of contaminated recycled material at Community Recycling Centre	<5%	0%	0%	Waste and Recycling Services

^aData not available in Q2.

OUTCOME 4 - ECONOMIC PROSPERITY

Delivery Program Activities

Code	Action	Q1 Status	Q2 Status	Comment	Section
4.1.1.1.K1	Work proactively and responsively to attract businesses to Campbelltown	■	■	Continued engagement with existing and potential businesses on opportunities to grow, including assisting business moving through the DA process. Action requests for assistance with location information, data, skills. Connect businesses with govt support and funding opportunities.	City Strategy and Outcomes
4.1.2.1.K1	Develop and manage partnerships with education providers	■	■	Continuing	Strategic Partnership
4.2.1.1.K1	Actively engage local industries to facilitate development and growth opportunities (e.g. partnerships with Southern Strength, ASPIRE, Generation STEM, Spark Festival, and circular economy opportunities)	■	■	Work continued on the Aspire, Peclet, Transport for NSW circular economy pilot.	City Strategy and Outcomes
4.2.1.2.K1	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	■	■	Continuing	Strategic Partnership
4.2.2.1.K1	Actively promote Campbelltown as a place to do business, invest and visit	■	■	Continued to facilitate leads to help businesses land in Campbelltown and develop partnerships to explore growth opportunities for existing and new businesses.	City Strategy and Outcomes
4.2.3.1.K1	Deliver various learning and development opportunities for local businesses, including workshops and events, and specific programs such as Street Appeal and grant funded programs	■	■	Learning opportunities included ICN manufacturing event, two Southern Strength events, ChatGPT/AI for businesses event, WSBC strategic matching event. Promotion of online workshops continued. Planning commenced for 2024 workshops in conjunction with both business chambers. Investigating further	City Strategy and Outcomes

				opportunities to help manufacturing businesses embed circular economy practices.	
4.2.3.1.K2	Deliver local business support programs to encourage the community to support local businesses	■	■	Supported Small Business Month. Renew On Q underway, with two shopfronts secured and businesses now opened. Outdoor dining grants awarded for businesses to update their outdoor dining infrastructure. Conducted online business survey to get an indication of how businesses are feeling about the economy and the year ahead.	City Strategy and Outcomes
4.3.1.1.K1	Deliver responsive and people focused Place Activation and Tactical Urbanism programs in prime location(s)	■	■	Pavement remediation works concluded on Queen St, relocation of temporary street furniture on Queen St. Area looking substantially better, ongoing investment and activation is in place as per plan.	Community Life
4.3.1.1.K2	Lead the cross-functional program to revitalise Queen Street	■	■	Work on Cultural Heart Precinct landowner engagement is progressing. Work on City Centre Planning Proposal (including Public Domain Plan) is progressing.	City Strategy and Outcomes
4.3.1.1.K3	Manage the overall program to implement Reimagining Campbelltown and the Campbelltown-Macarthur Place Strategy	■	■	Work is progressing on the City Centre Planning Proposal, Cultural Heart Precinct landowner engagement, City Centre Design Framework.	City Strategy and Outcomes
4.3.1.1.K4	Deliver public art plan and creative activities that contribute to revitalising the Campbelltown City Centre	■	■	Art After Dark Trail - an Augmented Reality Public Art program was part of the 2023 Festival of Fishers Ghost. Public art projects are dependent on grant funding.	Creative Life

Operational Plan Actions

Code	Action	Q1 Status	Q2 Status	Comment	Section
4.1.1.1.A1	Deliver a Council endorsed Investment Attraction Strategy and Framework	■	■	The finalisation of this document has been delayed. The regional Economic Development Strategy has yet to be finalised by the WPCA.	City Strategy and Outcomes

4.1.1.1.A2	Deliver No Vacancy on Q in Queen Street to improve visitation to the high street and diversity of retail offering			Two properties secured this quarter, which will house three creatives). Negotiations continue with agents of other properties on Queen Street, with the aim of securing five in the first year.	City Strategy and Outcomes
4.1.2.1.A1	Deliver opportunities for industry and service providers to connect with and provide employment opportunities for the local community			Southern Strength October event to educate manufacturers on their ESG responsibilities. Planned work with DET on industry pathways project to strengthen connections between industry and schools to address skills shortages. Linked students/schools with industry mentors through CSIRO Gen STEM. Looking to do a health roundtable event to address GP shortages with local solutions.	City Strategy and Outcomes
4.2.2.1.A1	Implement strategies to improve the perception of the Campbelltown city centre			Achieving this through programs that improve perception of the Queen Street Precinct - outdoor dining permits and grants; Renew On Q shopfronts opening. Other business engagement opportunities to come include Waste On Q, Welcome to Campbelltown business packs and workshops with the chambers.	City Strategy and Outcomes
4.2.2.1.A2	Review unsolicited Proposal policy to identify investment opportunities for Council and community			Commenced review of the unsolicited Proposal Policy to identify potential investment opportunities and ensure clarity for Council, the community and potential proponents.	City Revitalisation and Renewal
4.3.1.1.A1	Develop and deliver Outdoor Dining Policy and Best Practice Guidelines			Outdoor dining infrastructure grants finalised, with 21 businesses in Ingleburn and Campbelltown awarded up to \$5000 each. More than \$87,000 worth of funding was distributed, with more than half being used on local trades and the total value of the projects equating to more than \$121,000.	City Strategy and Outcomes
4.3.1.1.A2	Refresh Reimagining Campbelltown City Centre Master Plan to reflect changes in context and progress to date			Action reprioritised to focus on City Centre Planning Proposal.	City Strategy and Outcomes
4.3.1.1.A3	Provide a spatial plan and standards to deliver great spaces for the community			Work on the City Centre Planning Proposal is progressing, which includes scope for a Public Domain Plan for the City Centre.	City Strategy and Outcomes
4.3.1.1.A4	Deliver the 'On Q' Queen Street activation program			Delivered Handmade and Homegrown Markets, Christmas On Q activation and lighting display, Fisher's Ghost Art AR Trail, Twilight Fair, busking program	Community Life

4.3.1.1.A5	Deliver Place Programs in Leumeah, Ingleburn and key centres			. Focus has been on Q-Street, activities include seeking grant funding, city cleansing, and activations, based on this learning we can consider expanding to other areas in due course.	Community Life
4.3.1.1.A6	Develop and launch Public Arts Policy			Draft Policy prepared for internal consultation to be facilitated in collaboration with City Strategy team.	Creative Life
4.3.1.1.A7	Administer Council's local infrastructure contributions plan to support delivery of Reimagining Campbelltown works			Ingleburn Planning Proposal and works have been included in the Campbelltown Local Infrastructure Plan 2018 (Amendment 1) which came into effect on 27 November 2023.	Planning and Development
4.3.1.1.A8	Progress the City Centre Planning Proposal once City Centre Local Environmental Plan review and supporting studies are completed			Planning Proposal to commence once planning studies completed	Planning and Development
4.3.1.1.A9	Deliver Urban Renewal and City Revitalisation Strategy			Development Intent currently being drafted.	City Revitalisation and Renewal
4.3.2.1.A1	Deliver and continue to refine Group Touring of Campbelltown through the Visitor Information Centre			Group touring has continued throughout this quarter though a bit slower due to the weather and cancellations from the Dharawal tours due to unavailability of the National Parks guide.	Community Learning and Library Services

Indicators


Indicator	Annual Target	Q1 Actual	Q2 Actual	Section
Percentage of click throughs/downloads of messaging/ collateral	20%	31.61%	32.46%	City Strategy & Outcomes
Number of vacant spaces secured to deliver the No Vacancy on Q project in Campbelltown City Centre	5	0	2	City Strategy & Outcomes
Number of schools participating in Generation STEM	10	5	5	City Strategy & Outcomes
Percentage increase in the number of industry mentors involved in the Generation STEM program	20%	10%	10%	City Strategy & Outcomes
Number of businesses who attend Southern Strength events	80	135	130	City Strategy & Outcomes
Number of new local businesses who become a member of the Southern Strength network	10	0	0	City Strategy & Outcomes

















Click through rate for business digital marketing campaigns	15%	0	0	City Strategy & Outcomes
Established relationships with real estate agents	4	4	5	City Strategy & Outcomes
Number of people who attend at least one activity from the business development program	50	40	135	City Strategy & Outcomes
Number of applications received to participate in business grant funded programs	60	9	21	City Strategy & Outcomes
Number of positive media mentions	12	10	8	City Strategy & Outcomes
Number of award nomination submissions	8	1	1	Communications
Number of interactions on the Visit Campbelltown website	6,000	9600	10000	Community Learning & Libraries
Satisfaction with Visitor Information Services (would recommend to others)	>50%	90%	100%	Community Learning & Libraries
Number of artists engaged in public art	2	5	8	Creative Life
Number of public art murals and activations completed	2	0	1	Creative Life

OUTCOME 5 – STRONG LEADERSHIP



















Delivery Program Activities

Code	Action	Q1 Status	Q2 Status	Comment	Section
5.1.1.1.K1	Provide opportunities for the community to engage and participate in decision making through meaningful and accessible community consultation activities	■	■	Delivered final community forum hosted by the Mayor, onsite community information session for Smith's Creek etc.	Communications
5.1.1.2.K1	Deliver customer service front counter, online and contact centre services including processing of applications, payments and requests	■	■	Continuing to deliver business as usual	Corporate Support & Systems
5.1.1.2.K2	Manage the administration of halls and community centre bookings	■	■	Continuing to deliver business as usual	Corporate Support & Systems
5.1.1.2.K3	Implement a knowledge management system (Note: Program to be delivered by 23-24)	■	■	Project has commenced. ICT Project Manager and Business Analyst assigned. Vendor requirements matrix completed.	Corporate Support & Systems
5.1.1.2.K4	Manage the incoming and outgoing correspondence of Council through mail, front counter and online channels	■	■	Managed a total of 6011 items during this quarter along with 2185 incoming documents and scanning of 996 documents received internally.	Corporate Support & Systems
5.1.1.2.K5	Manage the registration, publishing, storage and distribution of key records and documents	■	■	778 development applications were received with a total of 141 awaiting action as at 5 January 2024. This involves titling, redacting and publishing information as needed. The timely distribution of such information is critical to the functions of other teams.	Corporate Support & Systems
5.1.1.2.K6	Manage, train staff and administer the Electronic Document and Records Management System	■	■	3 IRIS training sessions and IRIS Champions refresher training were conducted, supported by an internal learning module.	Corporate Support & Systems







5.1.1.2.K7	Deliver Council's Information Technology Service including hardware, software and security as per the Information and Communication Technology Roadmap 2022-26			Modern Workplace project 15/600 devices to be completed.	Corporate Support & Systems
5.1.1.2.K8	Provide the internal printing service			The in-house printing service continues to provide the hard copy printing needs to the business as required.	Corporate Services & Governance
5.1.2.1.K1	Communicate openly and honestly with our community through the delivery of diverse, accessible and engaging communications initiatives, campaigns and channels			Delivered final community forum hosted by the Mayor with all members of the community invited through different communication channels. Many engagements easily accessible on our community engagement platform Over to You and ensure the platform is used to close the loop on projects to ensure the community are well informed.	Communications
5.1.2.1.K2	Provide comprehensive advice and develop strategies to boost reputation, build pride and mitigate issues that may arise			Working across multiple projects to guide the communications plan and messaging.	Communications
5.2.1.1.K1	Provide the Research and Insights program to support evidence-based decision making at Council			Supported development of the aquatic strategy and Council's childcare strategy. Data collection and interrogation to support grant applications and Council submissions. Development of Library Dashboard. Research on mortgage stress and social disadvantage in Campbelltown	Corporate Strategy and Insights
5.2.1.1.K2	Provide the Corporate Planning and Reporting program for Council			Finalisation of Q1 2023-24 reporting and commencement of Operational Plan 2024-25 development.	Corporate Strategy and Insights
5.2.1.2.K1	Engage with key government representatives and senior government officials to achieve positive outcomes for Campbelltown			Continuing	Strategic Partnership
5.2.1.2.K2	Foster our sister city relationships with Koshigaya and Coonamble			Plans continue for the 40th anniversary of our sister city relationship with Koshigaya. We continue to support Coonamble's major annual event, with plans underway to attend this year. Recently, staff from Campbelltown Arts Centre travelled to Coonamble to assist in judging of an exhibition held in the region.	Communications

5.2.1.2.K3	Collaborate with partners across the public, private and non-government sectors to enable implementation of Reimagining Campbelltown			Work on the Cultural Heart Precinct landowner engagement is progressing. Contributed and coordinated stakeholder input for Infrastructure Integration Plans for Macarthur and Campbelltown Stations. Key liaison with GoGet for GoGet trial. Key liaison with VivaCity for VivaCity trial.	City Strategy and Outcomes
5.2.1.3.K1	Attract, recruit and retain skilled and qualified staff required to deliver Council services			Recruitment activity continued to average 70 active jobs across Q2 with 9 new starters 2 January 2024. Recruitment activity largely temp and casual or new roles.	People & Performance
5.2.1.3.K2	Develop and administer policies and processes supporting employment life cycle in accordance with business needs and legislative environments			2024 Study Assistance applications processed under new AS provisions. Executive endorsement of Salary System improvements to be implemented in 2024.	People & Performance
5.2.1.3.K3	Administer Work Experience, Work Placement and Trainee programs to support local employment outcomes			2023 Trainee/Apprentice graduation. Outstanding feedback received from program participants and attendees. 2024 Trainee recruitment intake completed. Council continues to host work experience and placements in excess of our target.	People & Performance
5.2.1.3.K4	Facilitate workplace consultation, change management and staff engagement initiatives			Increase in staff participation in engagement initiatives, including Staff Christmas party, and staff recognition award nominations	People & Performance
5.2.1.3.K5	Train and develop staff to support high quality and safe service delivery in accordance to changing operational plans and legislations			Completed roll out of new Cyber Security training to all staff. Module is now embedded into induction process for new hires. Completed refresh training of Code of Conduct for designated staff. 2024 Study Assistance applications processed in accordance with revised Authorised Statement. >25 applications received.	People & Performance
5.2.1.3.K6	Deliver payroll process			Engagement of Silverdrop consulting has resulting in significant process improvements. Ongoing internal audit to identify corrections including overpayments.	People & Performance
5.2.1.3.K7	Deliver workforce planning, resourcing and rostering advice to drive efficiency and effectiveness across business units			Completed roll-out of resource planning platform to all relevant worksites with installation of dedicated sign-in/out devices. Supported development of numerous business cases for engagement of temporary resources based on changing business needs.	People & Performance











5.2.1.3.K8	Manage staff injury claims supporting safe and durable return to work in accordance with the Standards of Practice and legislative requirements (SIRA)			CCC Injury Management processes recognised by SIRA - received 8-year Self Insurance Licence renewal.	People & Performance
5.2.1.3.K9	Manage delivery of initiatives committed in Workforce Management Strategy			Key achievements: Human Resources system Tender; launch of Change Management toolkit, verification of competency training for key plant and equipment in Operations area and Significant uplift in internal communications and staff engagement activities including staff Xmas party.	People & Performance
5.2.1.4.K1	Embed resilience through the implementation of the Resilience Hazard Assessment			Council continues to implement the Resilience Hazard Assessment in accordance with the work program.	City Strategy and Outcomes
5.2.1.4.K2	Lead and support the consideration of shocks, stresses and resilience hazards in Council's decision making			Engagement activities continue to be undertaken to increase staff awareness of the Resilience Hazard Assessment. An internal communications plan has been developed.	City Strategy and Outcomes
5.2.2.1.K1	Facilitate and review the Governance Excellence framework (BOSS) to ensure transparency, accountability, stewardship and integrity of decision making and drive improved organisational governance			In progress though delayed. The Governance System review and update is currently being undertaken with a Health Check to commence thereafter. It is expected this action to be completed by the end of the Operational Plan period.	Corporate Services & Governance
5.2.2.1.K2	Support the elected Council to enable the fulfilment of statutory obligations and civic duties			Annual Disclosure of Interest returns for all Councillors and Designated persons reported to October Council meeting in accordance with compliance obligations. Support provided in accordance with the provisions of the Councillor Expenses and Facilities policy.	Corporate Services & Governance
5.2.2.2.K1	Provide a consistent project management methodology and processes for all project management engagements across the organisation			Review and updates of Project Management Framework have been completed.	City Projects
5.2.2.2.K2	Support and encourage organisational capability for project management and improvement in project delivery			Improved alignment of projects identified through Corporate Planning, Budget and Quarterly review process, providing a consistent message has been completed.	City Projects




















5.2.2.2.K3	Develop an automated project management process			Management of workflow approval process in Pulse is working efficiently for Gate 0 and Gate 1.	City Projects
5.2.2.2.K4	Develop a Project Quality Assurance Framework (Note: Commences 24-25)			Scalable Governance approach is in place for whole of Council projects.	City Projects
5.2.2.2.K5	Coordinate identified service reviews			Continuing to progress the Integrated Planning and Reporting Review. This included finalising Phase 2 and completing planning for Phase 3.	Corporate Strategy and Insights
5.2.2.2.K6	Support and encourage organisational capability for continuous improvement - in service delivery and the performance of Council business and functions generally			Continuous improvement support provided across the organisation. A major focus during Q2 was supporting Project Next Gear (City Services)	Corporate Strategy and Insights
5.2.2.3.K1	Provide adequate and effective audit, risk management and assurance processes			Continuation of Annual Plan implementation	Internal Audit
5.2.2.3.K2	Implement a risk management framework that is consistent with the Australian standards for risk management and support the organisational integration of Enterprise Risk Management (ERM)			ERM Framework complies with ISO31000. Business Impact Analysis completed in October/November relating to development of business continuity plans	Corporate Services & Governance
5.2.2.3.K3	Facilitate a positive and consultative safety culture with best practice workplace health and safety			Health & Safety Representative training complete and new committee meeting schedule established for 2024	Corporate Services & Governance
5.2.2.3.K4	Implement Chain of Responsibility 5 year plan			Staff continued to undertake Chain of Responsibility training. Over 50 staff trained within the quarter	Corporate Services & Governance
5.2.2.4.K1	Develop and implement strategies to increase the productivity of Council land and property assets			Preparation the Development Intent is underway This will guide the delivery of development strategies for Council owned land as well as provide guidance for property divestments or strategic investment / acquisitions to generate community benefit and revenue for Council.	City Revitalisation and Renewal

5.2.2.4.K2	Optimise community benefit, public value and financial sustainability from the property portfolio by actively pursuing strategic property acquisitions and disposals			Development Intent commenced which will build consideration of sites to optimise community benefit, public value and financial sustainability from the property portfolio by actively pursuing strategic property acquisitions and/or disposals.	City Revitalisation and Renewal
5.2.2.4.K3	Generate community benefit and revenue through development, divestment or strategic investment			Policies and Authorised Statements have been endorsed. The Development Intent is underway and will guide strategic development, divestment or strategic investment to generate community benefit and revenue for Council.	City Revitalisation and Renewal
5.2.2.4.K4	Develop and manage Council's Rating and Revenue framework			During the quarter, instalment notices, debtor invoices and statements and associated payment reminders were issued in accordance with Council's Rates and Revenue Policy.	Corporate Services & Governance
5.2.2.4.K5	Support the business in budget management, financial analytics, accounting for assets and fleet management			Ongoing support, assistance and training has been provided for budget management. Council has completed its Q2 Quarterly Budget Review. Council is currently underway in the upgrade to the Financial Management System, and upon implementation, greater enhancements to reporting will be made for users across Council	Corporate Services & Governance
5.2.2.4.K6	Deliver Council's statutory financial reporting and functions including taxation, financial statements, investment, loans and payments to suppliers			All statutory reporting has been completed in accordance with legislative or other timeframes.	Corporate Services & Governance
5.2.2.4.K7	Facilitate Procurement and Contract Governance framework to deliver best value for money through a fair and transparent process			The framework continues to govern the outsourcing of works and services. The highlighted milestone was the configuration and user acceptance testing of the integrated Contract Management System.	Corporate Services & Governance
5.2.2.5.K1	Strategically manage Council's land assets and property			Policies and Authorised Statements have been endorsed. The Development Intent is underway and will guide strategic development, divestment or strategic investment to generate community benefit and revenue for Council.	City Revitalisation and Renewal
5.2.2.5.K2	Manage Council owned land, Land Transfers, and Dedications			Ongoing. All land transfers and dedications managed and updated on the land register as required.	City Revitalisation and Renewal

5.2.2.5.K3	Undertake strategic evaluation of property portfolio on an ongoing basis			Strategic evaluation of the property portfolio is being undertaken. Development Intent is being drafted & Governance Plan awaiting approval by the Steering Committee. Preparation of a number of property portfolio recommendations is underway.	City Revitalisation and Renewal
5.2.2.5.K4	Develop and deliver the Asset Renewal Program for all asset categories			95% development completed.	Infrastructure
5.2.2.5.K5	Complete asset condition inspections, valuations and modelling			50% completed and on track	Infrastructure









Operational Plan Actions

Code	Action	Q1 Status	Q2 Status	Comment	Section
5.1.1.1.A1	Implement endorsed Community Engagement Strategy			Work has commenced, with the aim of refining existing tools, and creating new tools to assist the organisation with community engagement.	Communications
5.1.1.2.A1	Deliver digital improvements to customer service			Corrective actions implemented to ensure this is back on track. Development of new online forms will commence in March.	Corporate Support & Systems
5.1.1.2.A2	Deliver customer service process standardisation			Continuing review of customer service processes and creation of content.	Corporate Support & Systems
5.1.2.1.A1	Deliver the Customer Experience Program (service review)			Customer Experience Road Map finalised internally. DA and Mowing customer journey review underway.	Corporate Support & Systems
5.1.2.1.A2	Ensure website is improving our customer experience			Following website upgrade, our focus is on improving structure and templates within priority content areas. The website is continually being enhanced to improve the experience of our customers.	Communications

5.2.1.1.A1	Implement the revised corporate planning and reporting cycle			Q2 improvements include new Quarterly Business Review model, implementation of revised operational plan process & tool, improvements to the annual report process & content/structure of report plus a number of changes to intranet content.	Corporate Strategy and Insights
5.2.1.1.A2	Develop the 2024-25 Operational Plan			Annual planning cycle for the 2024-25 Operational Plan and Budget –commenced in November and milestones met as planned.	Corporate Strategy and Insights
5.2.1.1.A3	Implement the Research & Data Roadmap			Continuing to develop and roll out data visualisation solutions. Leading initiatives to strengthen Council's data governance.	Corporate Strategy and Insights
5.2.1.1.A4	Develop and implement the 2023 Community Survey			Survey completed and visualised through internal data dashboards. Survey results are being embedded into next delivery program cycle.	Corporate Strategy and Insights
5.2.1.2.A1	Coordinate Campbelltown Collaboration Area Steering Group and associated working groups			This action was the responsibility of the Greater Cities Commission, which is no longer in existence.	City Strategy and Outcomes
5.2.1.2.A2	Collaborate with the Campbelltown Health and Education Partnership to support the growth of the Macarthur Health, Knowledge, and Innovation District			Council attends all CHEP meetings and supports strategic outcomes for the group.	City Strategy and Outcomes
5.2.1.3.A1	Review and update EEO Policy and reporting processes to better foster culture of diversity and inclusion.			Diversity reporting improved. Review of Recruitment Training relating to EEO commenced and due for completion Q3.	People & Performance
5.2.1.3.A2	Review payroll/rostering platforms			Procurement process for new Human Resources system entering final stages of evaluation. Project timeline has been adjusted accordingly.	People & Performance
5.2.1.3.A3	Undertake review of salary system			Approval to administer further enhancements to Salary System from April 2024, pending consultation.	People & Performance
5.2.1.3.A4	Undertake review of corporate structure			Progressed recruitment of newly established positions planned for FY 23/24. Realignment of Domestic Waste and Waste Education to be centrally managed with Civic Cleansing, providing greater operational efficiencies.	People & Performance

5.2.1.3.A5	Develop Internal Communication Strategy			Refresh branding of Connect staff magazine. Launch of Employee Value Proposition posters. Enhancement of weekly internal e-news.	People & Performance
5.2.1.3.A6	Develop Change Management Framework to support substantial workplace and culture change such as Library Move and Technology Implementation			Change Management Toolkit launched December 2024. 'Leading the Possibilities' program to be updated to incorporate toolkit.	People & Performance
5.2.1.4.A1	Develop a work program and resourcing strategy to guide the implementation of the Resilience Hazard Assessment			A work program has been developed and established as a program.	City Strategy and Outcomes
5.2.1.4.A2	Develop an online platform to facilitate the sharing of information/promotion of services that provide support for shock and stresses			The Emergency Help Hub has been developed. Council has actively promoted the Hub through social media.	City Strategy and Outcomes
5.2.1.4.A3	Facilitate the creation of neighbourhood-based resilience champions/groups to lead and embed resilience programs and actions			Grant-funded project delayed.	City Strategy and Outcomes
5.2.2.1.A1	Plan and prepare for 2024 Local Government Elections			Staff have participated in NSWEC briefings on the LG24 election planning progress. Venue criteria and connective testing for the returning office and pre-poll was undertaken in the reporting period.	Corporate Services & Governance
5.2.2.1.A2	Implement improved Legislative Compliance Register			Preparation for the launch of Pulse Legislative Compliance Register in Q3 2023-2024.	Corporate Services & Governance
5.2.2.1.A3	Implement the recommendations and actions from the Governance Health Check			In progress though delayed. The Governance System review and update is currently being undertaken with a Health Check to commence thereafter. It is expected this action to be completed by the end of the Operational Plan period.	Corporate Services & Governance
5.2.2.2.A1	Coordinate and facilitate the delivery of Council's Continuous Improvement Action Plan			Implementation of recommendations from Phase 1 and Phase 2 of the IP&R review has commenced.	Corporate Strategy and Insights
5.2.2.2.A2	Improve digital automation for project management processes and procedures			Development of Power BI Dashboard and Monthly reporting underway.	City Projects

5.2.2.2.A3	Manage and Deliver the WestInvest program of works			Individual Project Workshops undertaken. Form submissions being developed, leading to Deed execution	City Projects
5.2.2.3.A1	Develop and complete Audit, Risk and Improvement Committee Annual Effectiveness Survey			Annual Report completed and presented to Council by Chair	Internal Audit
5.2.2.3.A2	Review and implement risk management framework that is consistent with the Australian standards			ERM is framework is compliant with ISO31000	Corporate Services & Governance
5.2.2.4.A1	Implement the Commercial Property Strategy and identify prime investment opportunities			Property transactions completed,	Property Services
5.2.2.4.A2	Implement initiatives on Council's land holdings and properties to maximise returns			Successfully completed all but 1 lease expiry during the quarter above budget.	Property Services
5.2.2.4.A3	Implement Divestment Policy			Completed	City Revitalisation and Renewal
5.2.2.4.A4	Implement Acquisition Policy (strategic and just terms compulsory acquisition)			Completed	City Revitalisation and Renewal
5.2.2.5.A1	Deliver the building and facilities renewal program			45% of annual program completed	Infrastructure
5.2.2.5.A2	Develop and fine-tune Asset Predictor for all valued assets			80% completed	Infrastructure
5.2.2.5.A3	Upgrade Conquest to Cloud based System with mapping and mobile functionality			70% completed. Finance-Conquest Integration will be undertaken soon.	Infrastructure
5.2.2.5.A4	Deliver Public Spaces Assets Renewal Program			Action under review	Operational Services

5.2.2.5.A5	Provide commercial advice on key Council led developments			Continue to provide support for the temp library fit out. Commercial advice and transactional support/due diligence completed on the proposed acquisition of 261 Queen St.	Property Services
5.2.2.5.A6	Manage critical land and property information			Scoping underway of system requirements.	Property Services
5.2.2.5.A7	Urban Renewal Policy			Completed	City Revitalisation and Renewal
5.2.2.5.A8	Undertake a partnership with NSW Health to facilitate improvements to the quality and provision of Council assets and infrastructure			The delivery of the assessment is on track.	City Strategy and Outcomes

Indicators

Indicator	Annual Target	Q1 Actual	Q2 Actual	Section
Update on Council's land register and provide a quarterly update	4	1	2	City Revitalisation & Renewal
Number of development and divestment options provided to Council	2	^a	2	City Revitalisation & Renewal
Percentage of developments that have a potential impact on Councils strategic land holdings are reviewed	100%	100%	100%	City Revitalisation & Renewal
Number of positive interactions with social media posts about shocks and stresses	100	^a	^a	City Strategy & Outcomes
Number of community engagement activities delivered	20	22	35	Communications
Number of registered users on Over to You	2,000	1984	2158	Communications
Number of media releases	72	31	58	Communications
Number of community newsletters	4	1	2	Communications
Number of eNewsletters produced	12	3	6	Communications
Number of internal newsletters	4	0	1	Communications
Number of videos produced	48	16	26	Communications
Percentage increase in number of followers on Facebook	20%	2.40%	3.1%	Communications
Design request deadlines met	100%	100%	100%	Communications
Corporate documents reviewed in accordance with schedule	100%	80%	80%	Corporate Services & Governance

Formal GIPA requests processed within statutory timeframes	100%	100%	100%	Corporate Services & Governance
Percentage of tenders awarded (advertisement to contract award) under 90 days	80%	82%	70%	Corporate Services & Governance
Value of sundry debtors outstanding greater than 90 days	< \$250,000	\$511,283	\$623,174	Corporate Services & Governance
Reports provided to Audit, Risk and Improvement Committee	100%	^a	35%	Corporate Services & Governance
Number of Notifiable Incidents (Safe Work NSW)	0	0	0	Corporate Services & Governance
Investment Portfolio monthly return (annualised)	> AusBOND Bank Bill Index	4.77%	5.10%	Corporate Services & Governance
Financial Performance Measures (Fit for the Future) benchmarks	100%	100%	100%	Corporate Services & Governance
Corporate reports delivered on time and standard as per IP&R requirements	100%	Achieved	Achieved	Corporate Strategy & Insights
2024-25 Operational Plan meets all good, better and best standards as per IP&R requirements	100%	^a	^a	Corporate Strategy & Insights
Number of clicks to the digital Corporate Indicator Dashboard	1,200	104	48	Corporate Strategy & Insights
Quarterly reports of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee	100%	Achieved	100%	Corporate Strategy & Insights
First call resolution rate by customer service	75%	98%	98%	Corporate Support & Systems
Customer call quality score	85%	97%	88%	Corporate Support & Systems
Average time for front counter customers served (mins)	<10	5.48	5.35	Corporate Support & Systems
Reduction in average wait time for calls (seconds)	<195	55	49	Corporate Support & Systems
Reduction in average call handling time (seconds)	<210	263	271	Corporate Support & Systems
Increase in online submissions	5%	5%	5%	Corporate Support & Systems
Number of services digitally transformed	20	9	9	Corporate Support & Systems
Information Technology infrastructure availability	95%	96%	95%	Corporate Support & Systems

Percentage increase in documents registered by all staff (excluding Information Management team)	10%	4.30%	-4.3%	Corporate Support & Systems
Percentage decrease in documents scanned by the records management team	10%	69%	19%	Corporate Support & Systems
Number of Cybersecurity Incidents	0	0	0	Corporate Support & Systems
Percentage of software as a service application/platform availability	96%	99%	99%	Corporate Support & Systems
Quality of Condition Assessment	100%	75%	85%	Infrastructure
Response on Time	100%	80%	90%	Infrastructure
Percentage of Building Assets Maintenance Requests captured in Council's system	100%	^a	^a	Infrastructure
Percentage of building assets are inspected prior to developing annual program	50%	5%	35%	Infrastructure
Percentage of assets captured in Council's Asset System prior to valuation	>90%	20%	40%	Infrastructure
Percentage of unmapped and new assets mapped prior to Valuation	>90%	20%	40%	Infrastructure
Percentage of actions compliance with Asset Management Strategy	>80%	20%	60%	Infrastructure
Percentage of inspections completed prior to valuation (as per specified inspection Frequency)	>90%	15%	25%	Infrastructure
Percentage of inspections completed prior to modelling for programs	>90%	15%	25%	Infrastructure
Number of work experience/work placements conducted	36	15 YtoD	23 YtoD	People & Performance
Percentage of staff that report Council has a positive culture	>60%	43%	29%	People & Performance
Percentage of staff that would promote Council as an employer	>70%	64.20%	43%	People & Performance
Percentage reduction in Lost Time Injuries	20%	^a	^a	People & Performance
Number of staff per manager (Span of Control)	>6	6.05	5.95	People & Performance
Percentage decrease in staff grievances	YoY decrease	^a	^a	People & Performance
Percentage increase in internal promotion of staff	YoY increase	^a	^a	People & Performance
Percentage reduction in utilisation of casual and agency staff	25%	^a	^a	People & Performance
Number of weeks to recruit staff from date of advertising to date of offer (Time to Fill)	<=5	^a	^a	People & Performance
Percentage increase in return from existing property portfolio	3%	Budget \$251,200 vs Actual \$363,034	Growth over existing of 2.98% for quarter	Property Services
Revenue increase from new property initiatives	\$100,000	\$145,025	145025	Property Services
Vacancy rate across Council's total Property Portfolio	<2%	0%	0%	Property Services

^aData not available in Q2.



For more information

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