



CAMPBELLTOWN

Delivery Program 2022-2026 and Operational Plan 2023-2024

# SIX-MONTH PROGRESS REPORT

January to June 2024



**Fledgling Powerful Owls**  
Image: Ben White

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## About this 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.

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



This information contained within this report provides a detailed progress update against Council's delivery program activities, operational plan actions and indicators.

## How to read this report




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

Section	Code	4-Year Activity	03	04	04 Comment
<b>Creative Life</b>	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 delivered a suite of exhibitions in Macarthur and Beyond, a new theatre commission, Sweet Mama by Candy Bowers.
					
Council team responsible for delivery	Reference Only	Describes the Delivery Program Activity (Services, Ongoing Programs, BAU) or Operational Plan Actions (Specific Actions for year) that will be undertaken	Previous Quarter Progress Indicator	Current Quarter Progress Indicator	Provides an overall commentary, clearly & concisely identifying actual performance, gaps & variances, for the current quarter

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

Section	Indicator	03 Actual	04 Actual
<b>City Revitalisation &amp; Renewal</b>	Update on Council's land register and provide a quarterly update	#	#
			
Council team responsible for delivery	Describes the Measure being reported that allows us to monitor delivery progress or performance	Previous Quarter actual result	Actual result for the current Quarter

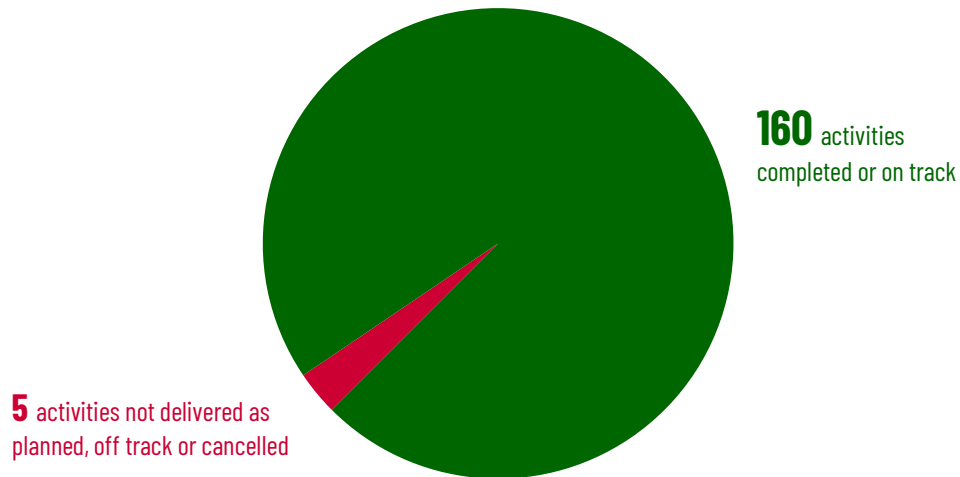
The status of our Activities and Actions are presented like the example below:

	The Activity or Action is completed or on track		The Activity or Action is off track, not delivered as planned or cancelled		Data not available for the reporting period
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# Summary - January to June 2024

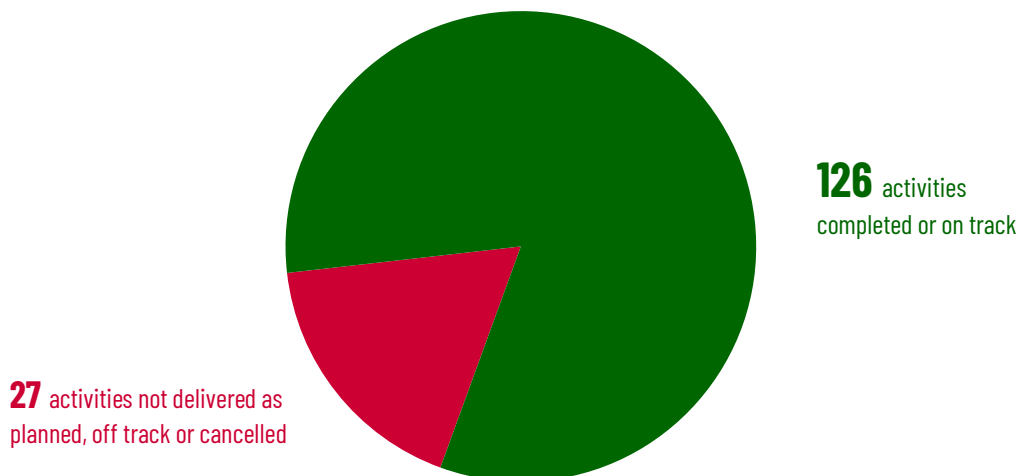
## Delivery Program Activities

Q4 Status	Description	Number	%
■	2023-24 Deliverables have been completed or are on track	160	97%
■	2023-24 Deliverables are not delivered as planned, off track, or have been cancelled	5	3%



## Operational Plan Actions











Q4 Status	Description	Number	%
■	2023-24 Deliverables have been completed or are on track	126	82%
■	2023-24 Deliverables are not delivered as planned, off track, or have been cancelled	27	18%



## Exceptions - January to June 2024









### Exceptions

#### Delivery Program Activities

















Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
<b>Community Life</b>	1.3.2.1.K1	Oversee the implementation of the Reconciliation Action Plan			Initiatives and progress from the Action Plan have informed the updated Reconciliation Action Plan (RAP). Document is being finalised for submission to RA for review.
	2.1.2.2.K4	Support sporting clubs to participate in the development of site masterplanning			The draft Masterplan for Lynwood Park is completed and will be brought to Council for consideration early 2025.
<b>Corporate Support &amp; Systems</b>	5.1.1.2.K3	Implement a knowledge management system (Note: Program to be delivered by 23-24)			This action is currently in the procurement stage and is due for completion in the second half of 2024-25.
<b>Infrastructure</b>	2.2.1.2.K2	Coordinate the design, renewal and maintenance of roads, kerb and gutter, bus shelters, footpaths and car parks			95% of the program was completed in the financial year.
<b>Open Space</b>	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			This activity was paused to allow for delivery of other priority actions.

### Exceptions

#### Operational Plan Actions

Section	Code	Action	Q3	Q4	Q4 Comment
<b>City Standards and Compliance</b>	1.2.2.1.A4	Source and implement an electronic infringement management system			The implementation of the infringement management system will occur in 2024-25.
<b>City Strategy and Outcomes</b>	2.2.1.1.A1	Investigate opportunities to promote mode shift and efficient use of existing carparking in the City Centre			The parking options paper has been placed on hold, and the City Centre Planning Proposal project will deliver a car parking strategy. Research for the Billabong Parklands Access Strategy was completed.
	3.1.2.1.A3	Develop Design Guides for the Campbelltown City Centre and greenfield development			The Preliminary Design Guide for the City Centre was completed and will be reviewed through the City Centre Planning Proposal project and Public Domain Plan.
	3.2.1.1.A1	Implement Council's Transition to Net Zero Plan			Delivery of Actions from the Net Zero Plan continue and will carry over into 2024-25.

Section	Code	Action	Q3	Q4	Q4 Comment
	3.3.1.2.A1	Embed resilience into Council's Asset Management planning			Resilience principles continued to be incorporated into Council's Asset Management Strategy and Plans, and will carry over into 2024-25.
	4.1.1.1.A1	Deliver a Council endorsed Investment Attraction Strategy and Framework			An Investment Attraction Strategy was drafted, while the development of a Regional Economic Development Strategy with Western Sydney Parklands Councils has been delayed.
	4.3.1.1.A2	Refresh Reimagining Campbelltown City Centre Master Plan to reflect changes in context and progress to date			This project has been deferred to 2024-25.
	5.2.1.2.A1	Coordinate Campbelltown Collaboration Area Steering Group and associated working groups			Changes to the State Government Commissions and Departments has discontinued a coordinated approach across government agencies. Council continues to progress actions under its control.
	5.2.1.4.A3	Facilitate the creation of neighbourhood-based resilience champions/groups to lead and embed resilience programs and actions			Initiatives were delivered to build resilience to natural hazards in the Pacifica Community, through reference groups and workshops. This action will continue into 2024-25.
<b>Community Businesses</b>	2.1.2.2.A9	Develop the Leisure Centre Future Planning strategy			The Leisure Centre Future Planning consultancy has been completed. The Leisure Services Plan is now in development.
<b>Community Life</b>	1.3.2.1.A1	Update Council's Reconciliation Action Plan			The update to the Action Plan is underway, with key stakeholder engagement occurring.
	2.1.2.2.A12	Deliver replacement sports amenities building at Bensley Reserve			Replacement building design has commenced and is progressing as planned.
	4.3.1.1.A5	Deliver Place Programs in Leumeah, Ingleburn and key centres			The action was paused due to the focus on the Campbelltown city centre. The action plan will be revaluated and updated.
<b>Corporate Support &amp; Systems</b>	5.1.1.2.A1	Deliver digital improvements to customer service			These digital improvements are due for completion in early 2024-25.
<b>Creative Life</b>	4.3.1.1.A6	Develop and launch Public Arts Policy			This action will continue into 2024-25.
<b>Infrastructure</b>	2.2.1.2.A1	Develop and manage bridge maintenance program			85% of program for 2024-25 was completed.
	2.2.1.2.A4	Develop and manage street lighting upgrades			20% of program for 2024-25 was completed.
	3.1.1.1.A1	Deliver Stormwater Levy Program			70% of program was completed. Undertaking investigations to deliver remainder of program.
<b>Internal Audit</b>	5.2.2.3.A1	Develop and complete Audit, Risk and Improvement Committee Annual Effectiveness Survey			This action was delayed and is due for completion in July 2024.

Section	Code	Action	Q3	Q4	Q4 Comment
<b>Open Space</b>	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			This project was delayed due to flooding and is due for completion in late 2024.
	2.1.2.1.A11	Prepare draft open space design manual to guide the development of open space in the LGA			This action was paused to allow for delivery of other priority actions.
	3.1.1.2.A3	Continue to develop Natural Assets Management Plans and conduct baseline surveys			This action was paused to allow for delivery of other priority actions.
<b>Planning and Development</b>	2.3.1.2.A1	Develop Affordable Housing Strategy			The strategy has been drafted and is due to be presented to Council in August 2024.
<b>Property Services</b>	5.2.2.5.A6	Manage critical land and property information			This action was delayed due to a system upgrade and will be progressed during 2024-25.
<b>Waste &amp; Recycling Services</b>	3.2.2.1.A1	Develop Illegal Dumping Education Program			This action was paused to allow for delivery of other priority actions.
	3.2.3.1.A2	Increase resource recovery from waste generated at the Campbelltown Stadium and Athletics Centre			This action was discontinued due to a change in strategic priorities.
	3.2.3.1.A3	Conduct Feasibility Study into functions of the Effluent Disposal			The Study was delayed due to discovery of contaminated material at the site. This means that site remediation works must first be undertaken. It is expected that the Study will commence in 2024-25.

## All Activities, Actions & Indicators – January to June 2024

### Outcome 1 – Community and Belonging Delivery Program Activities

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
City Standards and Compliance	1.2.2.1.K10	Monitor development sites for compliance with Development Applications conditions and Environmental Protection Legislation	■	■	Council Officers continued to monitor development sites for compliance with Development Applications conditions and Environmental Protection Legislation, responding to 455 customer requests in Q3 and Q4.
	1.2.2.1.K11	Provide education and compliance program that outlines the importance of swimming pool safety within the community	■	■	A total of 438 inspections were carried out in Q3 and Q4; 162 pools were issued certificates of compliance.
	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 Rangers, Animal Care, and Compliance teams responded to 4,804 service requests during Q3 and Q4.
	1.2.2.1.K5	Manage and operate the Animal Care Facility	■	■	The Animal Care Facility was operated as planned. A total of 909 animals were cared for, with 464 dogs and 388 cats adopted or rehomed.
	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	■	■	All mandatory high and medium-risk food premises were inspected (606 inspections during Q3 and Q4).
	1.2.2.1.K7	Inspect regulated public health premises to ensure compliance and high standards of safety	■	■	Fifty-six inspections were undertaken in Q3 and Q4. Minimal concerns were identified under the Public Health Regulation 2022.
	1.2.2.1.K9	Monitor and investigate illegal land use across Campbelltown	■	■	Council Officers monitored and investigated illegal land use across Campbelltown, responding to 236 requests in Q3 and Q4.
City Strategy and Outcomes	1.2.2.1.K12	Support the community and local economy to recover and become more resilient following COVID-19	■	■	This action has been completed.
	1.2.2.1.K2	Actively participate in the Campbelltown Health and Education Precinct Partnership and the Western Sydney Health Alliance	■	■	Council continued participation in the partnership and alliance.



Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
<b>Communications</b>	1.1.2.1.K1	Celebrate our diverse community and their achievements through an engaging program of civic events, award programs and ceremonies	■	■	The Civic Events Program was delivered as planned.
<b>Community Businesses</b>	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	■	■	Council continued to provide care for 398 children enrolled in long day care, 186 children enrolled in after school care, and 426 children enrolled in family day care.
	1.2.2.1.K1	Deliver Bicycle Education programs to increase awareness and participation in cycling	■	■	The Bicycle Education Centre Programs continued to be delivered as planned.
	1.2.2.1.K3	Deliver the Childhood Immunisation Clinic	■	■	The final immunisation clinic was delivered in December 2023. No further clinics had been planned for 2023-24.
<b>Community Learning and Library Services</b>	1.2.1.1.K1	Deliver outstanding library and visitor services to the community	■	■	Library visitation increased to 86,000 with the Visitor Information Centre having over 800 visitors.
	1.1.1.1.K1	Support and deliver library programs and events that cultivate creativity, connection and learning in the community	■	■	Across the financial year, the library delivered 1,244 programs attended by 22,671 people.
	1.1.1.3.K1	Deliver digital inclusion initiatives that support those in need	■	■	The Digital Inclusion Project with Western Sydney Parkland City Digital Equity and Inclusion Program was completed. This provided training for the community and a catalogue of library digital queries.
	1.2.1.1.K2	Provide a relevant library collection in a variety of formats	■	■	Council continued to review, evaluate, and refine its library collections against industry standards and customer feedback.
<b>Community Life</b>	1.1.1.1.K2	Deliver awareness, cultural and celebration programs	■	■	Council delivered Ramadan on Q, and supported local cultural events through outdoor event approvals processes.
	1.1.1.2.K1	Oversee the implementation of the Disability Inclusion Action Plan	■	■	Implementation of the Plan is continuing as planned.
	1.1.2.1.K2	Deliver Council's annual calendar of key community and cultural events	■	■	Community events were delivered as planned.
	1.1.2.1.K3	Actively seek and promote additional funding and community grants that assist in delivering local events and activations	■	■	Council secured funding through the Vibrant Streets Program to deliver an arts and culture event in the Campbelltown CBD.

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
Creative Life	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	■	■	Council continued to engage with the local community to deliver positive outcomes. Engagement activities encompassed Seniors, Youth, First Nations, CALD, Claymore and Airds Community and Domestic Violence groups.
	1.2.3.1.K1	Support and collaborate with Campbelltown Domestic Violence Committee to positively contribute to community social outcomes	■	■	Council continues to administer the Campbelltown Domestic Violence Convoy and support local prevention and awareness initiatives.
	1.3.2.1.K1	Oversee the implementation of the Reconciliation Action Plan	■	■	Initiatives and progress from the Action Plan have informed the updated Reconciliation Action Plan (RAP). Document is being finalised for submission to RA for review.
	1.3.2.1.K2	Support and collaborate with the Aboriginal and Torres Strait islander community to promote inclusion, awareness and focused programming	■	■	Council continued to facilitate the Campbelltown Aboriginal Reference Group, which provides advice to Council and sharing of cultural knowledge.
	1.1.1.1.K3	Deliver a multidisciplinary artistic program that develops and presents new work, and engages diverse communities and industry partners	■	■	The diverse arts program included touring exhibition of Karla Dickens, Embracing Shadows at Gosford Regional Gallery. Key exhibitions included: Imogen Jade and Jenny Kee; Friends Annual and Focus, Yana Taylor, and First Nations work by George Williams.
	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	■	■	Targeted creative activities continued to be delivered at the Arts Centre and in the community.
	1.1.1.2.K2	Deliver program to engage communities and artists living with a disability	■	■	Little Orange Artist Studio program was delivered weekly, and supported 10 artists to develop their practice, and create new work.
Open Space	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	■	■	Arts education and creative learning programs were delivered for schools and the community, with a focus on Aboriginal art and artists.
	1.2.1.3.K1	Design and deliver programs that engage and build capacity of community volunteers including Bushcare and Citizen Science programs	■	■	Completed 21 Bushcare sessions across 8 sites engaging 199 attendees in Q4 with a total of 747 for 2023-24.

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
	1.2.1.3.K2	Deliver an annual events program to engage community volunteers in the environment	■	■	Wild Koala Day tree planting day held on first weekend of May at Cook Reserve with 43 attendees including 12 from local early learning centres planting 1000 native stems.
<b>Waste &amp; Recycling Services</b>	1.2.2.1.K8	Deliver compliance and waste education programs to the community at key events	■	■	The Chemical Cleanout Event was delivered, with education provided through Fisher's Ghost and the Largest Garage Sale Trail.

## Outcome 1 – Community and Belonging

### Operational Plan Actions

Section	Code	Action	Q3	Q4	Q4 Comment
<b>City Projects</b>	1.2.1.1.A6	Relocation of HJ Daley Library to transitional site	■	■	The relocation of the Library is on track, and will be completed in 2024-25.
	1.2.2.1.A1	Deliver education program on food safety requirements to residents and home-based food businesses	■	■	Education was provided to residential and commercial food businesses as part of the food premises monitoring program. The Retail and Food Service Information Session was also delivered, with approximately 100 attendees.
<b>City Standards and Compliance</b>	1.2.2.1.A2	Ensure the Home-Based Skin Penetration/Beauty/Hairdresser legal requirements are clear for the community to understand	■	■	Legal requirements for home-based skin pen, beauty, and hairdressing businesses were regularly monitored and updated on the Council's website
	1.2.2.1.A4	Source and implement an electronic infringement management system	■	■	The implementation of the infringement management system will occur in 2024-25.
<b>Communications</b>	1.1.2.1.A1	Deliver annual civic events	■	■	Multiple initiatives were delivered, including Australia Day Awards, Mayor's Charity Gala, Citizenship ceremonies, Billabong Parklands opening, Marsden Park playground opening, celebration of athletes attending the South West Sydney Academy of Sport, and ANZAC day events.
	1.1.2.1.A2	Develop a program of activities to recognise 40th anniversary of Campbelltown's Sister City Relationship with Koshigaya	■	■	Multiple activities were delivered, including delegation visits, public art projects, tree plantings, events and public programs, and a creative logo design competition
<b>Community Businesses</b>	1.2.1.1.A3	Provide high quality education and care services that meet the needs of our future generation	■	■	Council continued to provide high quality education and care services.
	1.2.1.1.A4	Improve the aesthetics of our education and care facilities	■	■	Site improvements have been delivered as planned at our education and care facilities.

Section	Code	Action	Q3	Q4	Q4 Comment
<b>Community Learning and Library Services</b>	1.2.1.1.A5	Improve families access to our education and care services	■	■	Improvements focused on digitising customer forms to improve access and customer experience. A total of 13 forms were created into e-forms, with 2 outdated forms rescinded.
	1.1.1.3.A1	Improve digital accessibility of library services	■	■	Loanable technology has been investigated and will be implemented with the relocation of Campbelltown Library. Library technology team established relationships with Cyber Seniors through Digital Literacy initiatives.
	1.2.1.1.A1	Lead relocation of the library in Campbelltown City Centre	■	■	The relocation of the Library is on track, and will be completed in 2024-25.
	1.2.1.1.A2	Develop and implement online library resources	■	■	Several initiatives were completed, including the evaluation matrix, Library App, and promotion of readers advisory tools.
<b>Community Life</b>	1.1.1.A3	Provide events that support and promote social inclusion and cultural diversity	■	■	Events delivered included the Australia Day Event, Challenge Walk, Ingleburn Alive, and Ramadan on Q.
	1.1.1.2.A1	Deliver the Disability Inclusion Action Plan 2022-26	■	■	Initiatives from the Action Plan were delivered as planned. Implementation of the Plan will continue into 2024-25.
	1.1.2.1.A3	Provide a range of events to the local community	■	■	The calendar of events was delivered as plan.
	1.2.1.2.A1	Improve customer experience for community groups hosting events	■	■	Additional resources were put in place to support the experience for community groups that host events. Improvements included an Event Toolkit and implementation of an online form to streamline Section 68 applications.
	1.2.1.3.A2	Improve understanding of volunteer network within the Campbelltown LGA	■	■	Council supported the Commonwealth Home Support Programme, which covers volunteering opportunities in Camden, Campbelltown, Wollondilly and Wingecarribee
	1.2.3.1.A1	Launch and deliver the Domestic and Family Violence Strategy 2023-2026	■	■	The strategy was launched and is being implemented.
	1.3.2.1.A1	Update Council's Reconciliation Action Plan	■	■	The update to the Action Plan is underway, with key stakeholder engagement occurring.
1.3.2.1.A2	Provide community events to acknowledge dates of significance and commemorations for Aboriginal and Torres Strait Islander communities	■	■	The Events Team commenced planning for NAIDOC 2024, and supported the local community Sorry Day.	
<b>Creative Life</b>	1.1.1.1.A1	Develop and launch Cultural Strategy	■	■	The inaugural Cultural Strategy - Creative Campbelltown 2024 to 2030 was developed and launched.
	1.1.1.1.A2	Conduct Annual Arts Centre Survey	■	■	The survey was completed as planned.

Section	Code	Action	Q3	Q4	Q4 Comment
	1.3.1.1.A1	Deliver artistic and cultural programs with Aboriginal and Torres Strait Islander artists and communities	■	■	The following programs were delivered: Wiritjiribin Girls Dance Group and Sorry Day Event, Burra Bumal NAISDA workshops/showcase, NAIDOC Week youth justice exhibition.
<b>Infrastructure</b>	1.2.2.1.A3	Construction of dangerous dog enclosure at the Animal Care Facility (Phase 2)	■	■	This project has been scheduled for delivery in 2024-25.
<b>Open Space</b>	1.2.1.3.A1	Undertake survey and monitoring of key species to understand local distribution	■	■	The Platypus distribution/absence survey was completed, and report finalised. Community Gang Gang and Grey-Headed Flying-Fox surveys were completed.

## Outcome 1 – Community and Belonging Indicators

Section	Indicator	Q3 Actual	Q4 Actual
<b>City Standards &amp; Compliance</b>	Percentage of public health premises inspections conducted as scheduled	100%	100%
	Percentage of food premises inspections conducted as scheduled	100%	100%
	Percentage of pool safety inspection program completed	100%	100%
	Percentage of complaints acknowledged within 14 business days	100%	100%
	Percentage of suitable incoming dogs and cats to be rehomed / released	89%	92%
	Percentage of dog attacks reported within timeframes	100%	100%
	Percentage completion of inspection program for public health premises	100%	100%
	Percentage completion of inspection program for food premises	100%	100%
<b>Communications</b>	Percentage of candidates attending Citizenship Ceremonies within 3 months	100%	100%
	Number of civic events and ceremonies	22	27
<b>Community Business</b>	Percentage of Council's Child Care Facilities achieving a 'meeting or exceeding rating'	100%	100%
	Number of hours enrolled per week for Family Day Care	5,785	6,486
	Percentage of customers satisfied with our childcare service	87%	88%

Section	Indicator	Q3 Actual	Q4 Actual
	Percentage utilisation for Before and After School Care	61.85%	64.27%
	Percentage utilisation for Long Day Care	71.57%	79.17%
	Percentage utilisation for School Holiday Care	78.45%	83.24%
	Number of specialised programs implemented at Child and Family Centre	3	3
	Number of group bookings engaged in educational programs	19	21
	Number of people engaged in each learn to ride program	9	22
	Number of visitors to the Bicycle Education Centre during open days	2,924	2,210
	Number of hours of private bookings at the Bicycle Education Centre	119	92
	Number of specialised Mobile Toy & Book Library programs implemented	1	1
	Number of children immunised at the Childhood Immunisation Clinic	0	0
<b>Community Learning &amp; Libraries</b>	Number of participants in Library Events and Programs	15,556	22,671
	Percentage of participants who learnt a new skill when attending STEM and Creative Studio programming	79%	82%
	Percentage of participants satisfied with Lego Club	100%	100%
	Number of bookings made using the technology available in the Creative Studio	335	459
	Number of library visits (cumulative)	246,393	333,172
	Percentage of people who would recommend the Library to others	84%	100%
	Number of online library downloads (cumulative)	56,228	74,351
	Number of downloads of Curious Campbelltown podcast	368	502
	Percentage increase in the Visitor Information Centre Group Touring Program	80%	80%
<b>Community Life</b>	Number of Non-Council grants and funding that support festivals and events	1	2
	Satisfaction rating with events program	89%	89%
	Total attendance at festivals and events	54,000	0
	Pre-Season and Post-Season meetings held with sporting associations	Data not available	Data not available
	Percentage of vendors offering healthy food and drink options at events	20%	20%
<b>Creative Life</b>	Number of attendees at Art Centre	23,172	27,210
	Number of social media followers of Arts Centre	24,222	24,627
	Number of participants in workshops and creative activities delivered at Arts Centre	4,732	4,804

<b>Section</b>	<b>Indicator</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>
	Number of public art projects	2	3
	Number of workshops/activities at Arts Centre	104	64
	Number of artists engaged (including emerging artists)	87	110
	Number of Works/Projects developed, commissioned and presented	16	15
	Number of accessible workshops held at Arts Centre	28	24
	Number of artists living with a Disability engaged in artistic and creative learning programs	11	32
	Number of Aboriginal Artists and project participants	114	146
	Number of Arts Centre project partnerships	8	11
	Number of Aboriginal Arts & Engagement projects/activities delivered	30	18
<b>Open Space</b>	Number of hours provided by Bushcare volunteers	1,348	1,945
	Number of Bushcare events held	574	95
	Number of attendees at Bushcare events	548	747
<b>Waste and Recycling Services</b>	Percentage of illegal dumping and littering complaints actioned within 10 days	100%	100%
	Percentage of representations from illegal dumping and littering offences	15%	38%

## Outcome 2 – Places for People

### Delivery Program Activities

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
<b>City Standards and Compliance</b>	2.1.1.3.K7	Provide Technical Support to assist the delivery of regulatory functions	■	■	During Q3 and Q4, the technical support team processed 945 Notices and Orders, with 4,804 customer requests actioned.
	2.2.2.1.K1	Monitor school parking and road safety through the School Safety Program	■	■	During Q3 and Q4, 266 schools were monitored for safe parking with fines issued for parking-related offences.
<b>City Strategy and Outcomes</b>	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	■	■	Ongoing initiatives included engagement with Transport for NSW on Macarthur and Campbelltown stations and the Local Health District on the Cycling and Walking Strategy. Work is continuing on the City Centre Design Framework and the City Centre Planning Proposal.
	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	■	■	Advice was provided for the City Centre Planning Proposal, development of the traffic and transport modelling, Blue / Green Grid strategy, and Bicycle Plan.
	2.2.1.3.K1	Lead advocacy and awareness to achieve design excellence, high-quality and healthy built environments and great places	■	■	Advocacy focused on improved bus transport and active transport options for Campbelltown.
	2.2.2.1.K2	Develop a strategic approach to sustainably manage car parking in key centres and transport nodes	■	■	A Car Parking Strategy has been included as part of the overarching City Centre Planning Proposal.
	2.2.2.2.K1	Lead advocacy for, and work with, government to secure improved mobility, connectivity, access, and more sustainable modes of transport	■	■	Continued to advocate for improved transport accessibility and connectivity within Campbelltown
<b>Community Businesses</b>	2.1.1.2.K1	Manage and promote Stadia as a leading regional sporting and events facility	■	■	All planned marketing and awareness initiatives for both the venues and their respective activations have been delivered. These included digital and physical campaigns throughout the LGA and wider community via social media, flags, websites, bus shelters and billboards.
	2.1.1.2.K2	Investigate and implement new business strategy for Stadia	■	■	A formal strategy is no longer required. The planned addition of the Centre of Excellence and recent agreement to update the existing Leumeah Live proposal document have superseded this requirement.



Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
Community Life	2.1.1.2.K3	Continue to improve venue facilities and ensure first class customer service at Stadia	■	■	All planned customer experience works have been delivered including deep cleaning, lighting and general repairs and maintenance in key high traffic areas.
	2.1.2.2.K1	Deliver high level of customer service across all leisure services and programs within a financially sustainable framework	■	■	Basic site improvements delivered across all centres.
	2.1.2.2.K2	Partner with local sporting clubs to deliver grant-funded upgrades at sporting facilities	■	■	Support was provided to clubs through the ClubGrants Category 3 program, Local Sports Grants program, Community Building Partnership grants, and Local Small Commitments Allocation grants.
	2.1.2.2.K3	Manage sporting ground booking process	■	■	The Sportsground booking process for seasonal, school and casual use of Council's Sports Grounds was delivered as planned.
	2.1.2.2.K4	Support sporting clubs to participate in the development of site masterplanning	■	■	The draft Masterplan for Lynwood Park was completed and will be brought to Council for consideration early 2025.
	2.1.2.2.K5	Deliver sports field improvement program to install lighting and irrigation to meet Australian Standards	■	■	Field drainage at Raby Sports Complex progressed as planned. Lighting upgrades at Hazlett Oval and Woodlands Baseball Complex were impacted by weather but remain within an acceptable range for delivery date and due for completion in early 2024-25.
Creative Life	2.1.1.2.K4	Manage and promote the Campbelltown Arts Centre as a cultural hub and regional space for creativity and art	■	■	Several initiatives delivered including re-branding of Art and Design festival, and communication methods to engage new audiences.
	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	■	■	Opportunities to increase venue hire continued to be identified and implemented.
	2.1.1.2.K6	Promote and enhance a retail opportunity to sell locally made arts and craft merchandise including the hosting of an artisan market and online retail experience	■	■	The annual Artist Exchange Market was delivered, with over 1000 visitors, 26 stalls, and 11 creative workshops.
Infrastructure	2.2.1.2.K2	Coordinate the design, renewal and maintenance of roads, kerb and gutter, bus shelters, footpaths and car parks	■	■	95% pf the program was completed in the financial year.
	2.2.1.3.K3	Implement the Cycleways Program	■	■	This action was completed in Q1 of the financial year.

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
<b>Open Space</b>	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	■	■	Draft master plans were developed for 3 strategic sites.
	2.1.2.1.K2	Undertake design and delivery of play spaces within the Campbelltown LGA guided by the State of Play Campbelltown Strategy	■	■	Three play spaces were delivered, with another 3 play spaces under construction. The district playspace upgrade at Marsden Park was completed.
	2.1.2.1.K3	Undertake design and delivery of new passive park infrastructure to increase the quality of our open space and parklands	■	■	Masterplanning was completed for 3 key open space reserves.
	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	■	■	This activity was paused to allow for delivery of other priority actions.
	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	■	■	This activity continued as planned to support the delivery of open spaces across the LGA.
	2.1.2.1.K6	Ensure new open space infrastructure is accessible and inclusive for the local community	■	■	This activity continued as planned, with accessibility and inclusive principles reflected in new parks and play spaces.
	2.1.2.1.K7	Develop Plans of Management for Community and Crown Land	■	■	Draft Plans of Management for Crown Land completed as planned.
<b>Operational Services</b>	2.1.1.1.K2	Deliver city cleansing program including street sweeping, graffiti removal, beautification and cleaning on Council assets and public spaces	■	■	The city cleansing program was delivered as planned.
	2.1.2.1.K8	Deliver open space development and maintenance programs	■	■	The open space development and maintenance programs were delivered as planned.
	2.2.1.2.K1	Deliver the Road Maintenance Program	■	■	The road maintenance program was delivered as planned.
	2.2.1.3.K2	Implement the Public Spaces and Urban Forest Programs	■	■	The urban forest program was delivered as planned, with quarter 4 activities focusing on high target areas (childcare centres).

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
Planning and Development	2.1.1.3.K3	Coordinate strategic land use planning and assessment of planning proposals	■	■	Council continued to coordinate strategic land use planning and assessment of planning proposals.
	2.1.1.3.K4	Administer the Design Excellence Planning Panel and Local Planning Panel	■	■	Design Excellence Panel meetings continued to occur in accordance with Council's adopted plan.
	2.1.1.3.K5	Administer Contributions Plans and Voluntary Planning Agreements	■	■	The Contribution Plan audit requirements for user access and exception reports were completed. The Development Contributions Steering Committee was formed and met regularly.
	2.1.1.3.K6	Provide development engineering services	■	■	This ongoing activity was delivered as planned, and included provision of subdivision work certificates, DA referrals, and progress inspections of works underway.
	2.3.1.1.K1	Provide Heritage based planning advice and grants for Campbelltown	■	■	Heritage advice provided in accordance with expected requirements. Applications for Council grants for works to heritage items received and assessed.
	2.3.1.2.K1	Deliver an efficient development application assessment service	■	■	This ongoing activity was delivered as planned. Several initiatives were implemented to improve the development application service: Development Acceleration Panel, DAs on a Page framework, DA Guideline.
	2.3.1.2.K2	Provide building certification services	■	■	Building certification services provided which included Construction Certificates, Occupation Certificates, Building Information Certificates and critical stage inspections undertaken.
	2.3.1.2.K3	Provide environmental assessment service	■	■	Environmental assessments were provided in accordance with expected service requirements.
	2.3.1.2.K4	Provide application lodgement and duty planner service	■	■	Development Application and lodgement services continued to be delivered during Q3 and Q4.
	Strategic Partnerships	2.2.1.1.K1	Collaborate with NSW Government agencies on key rail and bus connections to Western Sydney Airport	■	■
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	■	■	Continued to be involved in the Parks' alliance to enhance digital outcomes for the community, particularly through the Digital Equity and Inclusion program.

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
<b>Waste &amp; Recycling Services</b>	2.1.1.1.K1	Monitor Campbelltown and key hotspots for illegal dumping and littering to assist in the protection of the environment	■	■	Council officers continued to monitor hotspots for illegal dumping and littering. Across the full financial year, a total of 5,373 waste and 100 building compliance jobs were completed.

## Outcome 2 – Places for People

### Operational Plan Actions

Section	Code	Action	Q3	Q4	Q4 Comment
<b>City Projects</b>	2.1.2.2.A4	Construction of Campbelltown Billabong Parklands	■	■	The Billabong Parklands formally opened in June 2024.
	2.1.2.2.A5	Undertake design of Campbelltown Sports and Health Centre of Excellence	■	■	Design progressed as planned
	2.1.2.2.A6	Construction of Raby Indoor Sports Centre	■	■	Construction of the Raby Indoor Sports Centre progressed as planned.
	2.2.2.1.A3	Design Farrow Road commuter carpark	■	■	Design completed and construction commenced. Temporary carparks were also completed and opened.
<b>City Standards and Compliance</b>	2.2.2.1.A1	Research and trial Smart Parking technology to assist parking management	■	■	Investigations of options for smart parking technology were undertaken, followed by a 9-week trial. Next steps will be considered during the next financial year.
<b>City Strategy and Outcomes</b>	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	■	■	The City Centre Planning Proposal project progressed, with 21 technical studies completed. This multi-year project will continue into 2024-25.
	2.1.1.3.A3	Deliver a traffic and transport model to inform the LEP review of the Campbelltown City Centre	■	■	A traffic and transport model has been completed by Transport for NSW and is being implemented to support the City Centre Planning Proposal. This action will continue into 2024-25.
	2.2.1.1.A1	Investigate opportunities to promote mode shift and efficient use of existing carparking in the City Centre	■	■	The parking options paper has been placed on hold, and the City Centre Planning Proposal project will deliver a car parking strategy. Research for the Billabong Parklands Access Strategy was completed.

Section	Code	Action	Q3	Q4	Q4 Comment
<b>Community Businesses</b>	2.1.1.2.A1	Deliver annual calendar of events for Stadia	■	■	All recurring and one-off community and sport events/activations were successfully delivered
	2.1.1.2.A2	Develop and implement new business strategy to amplify the entire Stadia precinct at Leumeah	■	■	A formal strategy is no longer required. The planned addition of the Centre of Excellence and recent agreement to update the existing Leumeah Live proposal document has superseded this requirement.
	2.1.1.2.A3	Improve the quality of facilities across Stadia	■	■	All planned safety, cleanliness and presentation works have been delivered including tree/garden maintenance, high pressure cleaning and painting.
	2.1.2.2.A10	Implement actions from the Campbelltown Aquatic and Indoor Sports Strategy - Improvement of service delivery and site conditions	■	■	Actions from the Strategy were delivered as planned.
	2.1.2.2.A7	Deliver the grand opening of the Billabong Parklands venue	■	■	The Billabong Parklands formally opened in June 2024.
	2.1.2.2.A8	Operate the Billabong Parklands venue and events	■	■	The Billabong Parklands is fully operational.
	2.1.2.2.A9	Develop the Leisure Centre Future Planning strategy	■	■	The Leisure Centre Future Planning consultancy has been completed. The Leisure Services Plan is now in development.
	2.1.2.2.A1	Partner with local sporting clubs to deliver grant funded upgrades at Eschol Park Sporting Complex, Raby Sports Complex, Bob Prenter Reserve and Jackson Park	■	■	Good progress has occurred across all agreed projects with completion of Stage 1 of Bob Prenter Reserve, and Drainage works for Raby Sports Complex underway.
	2.1.2.2.A2	Audit sport and recreation fields and amenities	■	■	Sportsgrounds audited and checked throughout the year. Audit checks for use, field condition and operational compliance will continue in 2024-25.
<b>Community Life</b>	2.1.2.2.A3	Develop Sport and Recreation feedback register	■	■	The register was developed and will be maintained on an ongoing basis.
	2.1.2.2.A11	Deliver amenities and lighting upgrade at Bob Prenter Reserve	■	■	Lighting works completed, and amenities upgrades progressed.
	2.1.2.2.A12	Deliver replacement sports amenities building at Bensley Reserve	■	■	Replacement building design has commenced and progressed as planned.
	2.1.2.2.A13	Commence renewal of Lynwood Park synthetic surface	■	■	From the Council resolution, the project design and procurement requirements are progressing.
<b>Infrastructure</b>	2.2.1.2.A1	Develop and manage bridge maintenance program	■	■	85% of program for 2024-25 completed.
	2.2.1.2.A2	Develop and manage footpath renewal program	■	■	The footpath renewal program was delivered as planned. Actions included new footpaths at Warrina Road, Watsford Road, Cathedral Road.

Section	Code	Action	Q3	Q4	Q4 Comment
<b>Open Space</b>	2.2.1.2.A3	Deliver and manage kerb and gutter renewal program	■	■	The kerb and gutter renewal program was delivered as planned. Actions included works at Bradbury Oval Car Park.
	2.2.1.2.A4	Develop and manage street lighting upgrades	■	■	20% of the program for 2024-25 was completed.
	2.2.2.1.A2	Car park renewal program	■	■	The car park renewal program was delivered as planned. This included the car park at the Billabong Parklands as well as Farrow Road, Leumeah Carpark (North), and Clark Reserve.
	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	■	■	This project was delayed due to flooding and is due for completion in late 2024.
	2.1.2.1.A10	Undertake preliminary master planning of Rosemeadow Sports complex to understand active and passive open space opportunities	■	■	Preliminary masterplanning was completed as planned.
	2.1.2.1.A11	Prepare draft open space design manual to guide the development of open space in the LGA	■	■	This action was paused to allow for delivery of other priority actions.
	2.1.2.1.A2	Deliver signage, access and trail upgrades at Smiths Creek Reserve to encourage leisure, recreation and physical activity	■	■	Upgrades were delivered as planned, with public artwork installed. The remaining works will be completed from 2024-25.
	2.1.2.1.A3	Deliver upgrades at Ingleburn Reserve including carpark refurbishment and accessible pathways to encourage leisure, recreation and physical activity	■	■	The design phase was completed, and the upgrades will be delivered in 2024-25.
	2.1.2.1.A4	Develop master plan for Varroville Reserve, Varroville to allow for staged, strategic capital investment	■	■	Masterplan was completed as planned.
	2.1.2.1.A5	Design and deliver a quality and inclusive district playspace upgrade at Marsden Park, Campbelltown	■	■	Marsden Park district playspace was completed and opened in June 2024.
2.1.2.1.A6	Design a quality and inclusive regional playspace upgrade at Koshigaya Park, Campbelltown	■	■	This multi-year project progressed as planned. The landscape masterplan was completed, with design and construction to continue over the next 2 years.	

Section	Code	Action	Q3	Q4	Q4 Comment
	2.1.2.1A7	Design and deliver a range of quality and inclusive local and neighbourhood playspace upgrades at key reserves to encourage physical activity	■	■	Three new playspaces were delivered, and another 3 under construction.
	2.1.2.1A8	Participate in the master planning process of Glenfield Parklands	■	■	This action was completed in Q3, and the masterplan has been submitted to the Department of Planning and Environment. Council will continue to liaise with the Department on updates and the progression of the project.
	2.1.2.1A9	Undertake preliminary master planning of Koshigaya Park to allow for staged, strategic capital investment	■	■	The masterplanning was completed as planned.
<b>Operational Services</b>	2.1.1.A1	Deliver city cleansing services to control litter, waste and minimise illegal dumping	■	■	The city cleansing program was delivered as planned.
	2.2.1.2A5	Develop and deliver road renewal, reconstruction and maintenance program	■	■	The program was delivered as planned, with some minor delays for planned work on Hurley Street.
	2.2.1.2A6	Deliver bus shelters program	■	■	The bus shelter program was delivered as planned.
	2.2.1.3.A1	Deliver pavement construction and maintenance	■	■	The pavement construction and maintenance program was delivered as planned.
	2.2.1.3.A2	Deliver the tree planting program	■	■	The tree planting program was delivered as planned.
	2.1.1.3.A1	Assess Planning Proposal Requests and progress supported proposals through the Planning Proposal process	■	■	Multiple planning proposals were assessed, including 80 O'Sullivan Road, Leumeah and Mt Carmel precinct, Varroville.
<b>Planning and Development</b>	2.2.2.2.A1	Update Campbelltown Local Infrastructure Plan 2018 to reflect identified traffic management improvements	■	■	This action was completed in Q2. The Campbelltown Local Infrastructure Plan 2018 (Amendment 1) came into effect on 27 November 2023.
	2.3.1.1A1	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 1979.
	2.3.1.2A1	Develop Affordable Housing Strategy	■	■	The strategy has been drafted and is due to be presented to Council in August 2024.

Section	Code	Action	Q3	Q4	Q4 Comment
	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	■	■	Regular meetings were held between Council and NSW Land & Housing Corporation to facilitate the on-going urban renewal of Claymore and Airds.

## Outcome 2 – Places for People

### Indicators

Section	Indicator	Q3 Actual	Q4 Actual
<b>City Standards &amp; Compliance</b>	Number of schools monitored through the School Safety Program	91	175
<b>City Strategy &amp; Outcomes</b>	Council responds to all relevant government strategic documents of relevance to Campbelltown	Data not available	Data not available
	Percentage of City Strategy Local Strategic Planning Statement actions progressed	Data not available	Data not available
	Percentage of input that includes local advocacy	Data not available	Data not available
	Percentage of input and feedback delivered within external timeframes	Data not available	Data not available
<b>Civil &amp; Services</b>	Percentage of customer requests actioned within 2 business days	Data not available	Data not available
	Number of complaints for CBD area maintained in a clean condition	Data not available	Data not available
	Percentage of waste bins emptied in accordance with the scheduled program	Data not available	Data not available
	Percentage reduction in illegal dumping	Data not available	Data not available
	Increase in pit/drain cleaning activities	Data not available	Data not available
<b>Community Business</b>	Number of bookings at the Campbelltown Athletics track	102	133
	Number of major sporting events held at Campbelltown Sports Stadium	21	26
	Number of visitors across Council Stadia (cumulative)	131,543	207,472
	Customer Feedback Score	4.56	4.64
	Number of visits to leisure centres (cumulative)	73,0471	963,436
	Number of enrolments in learn to swim program	4,107	4,100
	Number of school swimming carnival bookings	72	72
	Leisure Customer Satisfaction rating	83%	83%
Number of Fitness & Swim Memberships	3,033	2,069	



Section	Indicator	Q3 Actual	Q4 Actual
<b>Community Life</b>	Levels of satisfaction from Council's seasonal hirers of sports grounds and facilities	Data not available	Data not available
	Positive Customer Feedback at Arts Centre	Data not available	89
<b>Creative Life</b>	Percentage increase in revenue generated from Arts Centre facility hire	-0.15%	-10%
	Number of Artist Exchange Markets per year	0	0
	Percentage increase in revenue generated through Arts Centre retail outlet and gallery	-0.17%	35%
	Road Assets Pavement Condition Index (PCI)	1.76	1.52
<b>Infrastructure</b>	Road Assets Surface Condition Index (SCI)	1.61	1.33
	Road Assets Overall Service Level Index (OSI)	1.69	1.43
	Car Park Assets Pavement Condition Index (PCI)	1.04	0.95
	Car Park Assets Surface Condition Index (SCI)	1.54	1.47
	Car Park Assets Overall Service Level Index (OSI)	1.32	1.24
	Footpath Assets Overall Service Level Index (OSI)	2.03	2.25
	Bridge Assets Overall Service Level Index (OSI)	1.82	1.81
	Kerb Assets Overall Service Level Index (OSI)	1.31	1.31
	Community reports increase in quality of our open space reserves	N/A – Establish baseline	N/A – Establish baseline
<b>Open Space</b>	Percentage increase in community visitation to open spaces	Data not available	Data not available
	Percentage of Planning Information Certificates delivered in less than 10 working days	92%	95%
<b>Planning &amp; Development</b>	Net median number of days to determine development applications	70	55
	Percentage of Building Information Certificates issued under 40 days	25%	30%

## Outcome 3 – Enriched Natural Environment

### Delivery Program Activities

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
City Strategy and Outcomes	3.2.1.1.K1	Lead the transition of Council's operations to Net Zero including utility consumption, waste generation and vehicle fleet emissions	■	■	Actions continued to be delivered, including solar system maintenance and improvements, upgrade of streetlight network to LEDs, sustainable procurement opportunities, and increased monitoring of Council's emissions profile.
	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 is part of a Power Purchasing Agreement that provides 70% of electricity from 3 solar farms. Maintenance was undertaken to improve efficiency and performance of Council's rooftop solar assets.
	3.2.1.1.K3	Lead the increase of Electric Vehicles in Council's fleet and access to charging stations across the LGA	■	■	Initiatives continued to be delivered, leading to a total of 10 electric vehicles in the Council vehicle fleet.
	3.2.1.1.K4	Embed actions to increase resilience and sustainability outcomes within Council-led and community developments	■	■	Council continued to embed resilience into Council-led developments, asset management, and operations.
	3.2.2.1.K1	Lead and support the delivery of sustainability aspirations for Council and the community	■	■	Key actions delivered included electric vehicles, urban heat, emergency preparedness, and climate initiatives.
	3.3.1.1.K1	Actively respond to and support the local community, businesses and emergency support services in times of need	■	■	Ongoing engagement with local emergency services has led to increased information exchange and involvement in community programs.
	3.3.1.1.K2	Facilitate and lead the Emergency Management Committee	■	■	Council continued to facilitate quarterly meetings and provide Executive Support to the Local Emergency Management Committee.
	3.3.1.2.K1	Increase the community's awareness of, and resilience to, urban heat	■	■	The heat wave awareness programs continued. A partnership with the Local Health District was formed to investigate heat mitigation strategies in Airds, Bradbury, and Claymore.
Infrastructure	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	■	■	Stormwater design for Badgally Road was completed as planned.

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
Open Space	3.1.1.1.K2	Undertake riparian health assessments and water quality monitoring to inform catchment and waterway management and restoration	■	■	Council continued to provide annual water quality monitoring, including macro-invertebrate sampling and riparian health assessments.
	3.1.1.1.K3	Participate in development of the Georges River Coastal and Catchment Management Program with key internal and external stakeholders	■	■	Council continued to participate in this program, along with the other 7 Member Councils. A project plan was developed for the next 3 years.
	3.1.1.1.K4	Deliver aquatic weed treatment program with annual weed survey	■	■	Campbelltown Aquatic Weed Program 2023-24 was completed with previously known and new incursions treated. The combined Council Nepean River Alligator Weed Program was completed in May 2024.
	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	■	■	Council continued to deliver actions to protect Grey-Headed Flying Fox, Koala, and threatened flora in the LGA.
	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	■	■	A total of 503 inspections for priority weeds were conducted in Q3 and Q4. The Wedderburn Blackberry Containment Project and Priority Weed Control project were completed.
	3.1.1.2.K3	Work collaboratively with key stakeholders to reduce the impacts of pest species on the community and environment	■	■	Several programs continued to be delivered, focusing on fox, goat, and Myna Bird management.
	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	■	■	Eight community events were held in Q4, including Wild Koala Day, Eucalyptus I.D. training, and Smith's Creek Art Project.
Planning and Development	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 maintenance and hazard reduction to ensure community safety for bushfire	■	■	The Asset Protection Zone Maintenance program and Fire Trail Vegetation Maintenance program were completed as planned.
	3.1.2.1.K1	Provide regulatory program for building fire safety	■	■	The Fire Safety program continued to be provided and was expanded to cover additional buildings.

Section	Code	4-Year Activity	Q3	Q4	Q4 Comment
<b>Waste &amp; Recycling Services</b>	3.2.2.1.K3	Implement actions from the Waste and Resource Recovery Education Strategy 2021-2024	■	■	The strategy was implemented as planned. There were 12 visits to schools, community groups, and organisations, 5 waste initiatives delivered, and hazardous waste drop offs were completed.
	3.2.2.1.K4	Deliver Nappy Rebate Scheme	■	■	The Nappy Rebate Scheme was delivered as planned.
	3.2.2.1.K5	Deliver recycling education through Recycle Smart	■	■	RecycleSmart continued to provide doorstep recycling solution for residents registered on the app. Approximately 500-700 bags per month of household recyclable items were collected each month, to divert waste from landfills.
	3.2.3.1.K1	Provide a reliable and cost-effective waste and recycling service to our community	■	■	The service was delivered as planned.
	3.2.3.1.K2	Implement a new regional processing and disposal contract for household waste and recycling streams (Project 24)	■	■	The contract was finalised in Q3.
	3.2.3.1.K3	Develop and implement Regional Waste and Resource Recovery Strategy	■	■	The Strategy was developed, and implementation will occur in 2024-25.
	3.2.3.1.K4	Operate the Community Recycling Centre (CRC) for households to dispose of problem waste	■	■	The Community Recycling Centre was operated as planned.

## Outcome 3 – Enriched Natural Environment

### Operational Plan Actions

Section	Code	Action	Q3	Q4	Q4 Comment
<b>City Strategy and Outcomes</b>	3.1.2.1.A3	Develop Design Guides for the Campbelltown City Centre and greenfield development	■	■	The Preliminary Design Guide for the City Centre was completed, and will be reviewed through the City Centre Planning Proposal project and Public Domain Plan.
	3.2.1.1.A1	Implement Council's Transition to Net Zero Plan	■	■	Delivery of Actions from the Net Zero Plan continued, and will carry over into 2024-25.
	3.2.1.1.A2	Review Council's fleet with the aim of transitioning to hybrid and electric vehicles	■	■	This review was completed. The fleet has increased to 10 electric vehicles.
	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	■	■	The Resilience Sub-Committee continued to map the services available to the community. This information has been incorporated into the Emergence Help Hub.

Section	Code	Action	Q3	Q4	Q4 Comment
	3.3.1.2.A1	Embed resilience into Council's Asset Management planning	■	■	Resilience principles continue to be incorporated into Council's Asset Management Strategy and Plans, carrying into 2024-25.
	3.3.1.2.A2	Develop a standard operating procedure that details Council's response requirements to each shock event	■	■	This ongoing action continued to be delivered, and complimented the Consequence Management Guides developed by the Local Emergency Management Committee.
<b>Infrastructure</b>	3.1.1.1.A1	Deliver Stormwater Levy Program	■	■	70% completed. Undertaking investigations to deliver remainder of program.
	3.3.1.1.A4	Deliver upgrade and fit out to Macarthur Fire Control Centre	■	■	The grant funded part of the project has been completed with additional works to commence mid July 2024.
	3.1.1.1.A2	Collaborate with Sydney Water and key stakeholders to further investigate swim site activation in the Georges and Nepean Rivers	■	■	Wet weather sampling was undertaken across 4 swim sites. Investigations continuing for the development of water quality modelling for freshwater systems.
	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	■	■	Council continued to participate in this program, along with the other 7 Member Councils. A project plan was developed for the next 3 years.
<b>Open Space</b>	3.1.1.2.A1	Manage Biodiversity Stewardship Agreements on Council land	■	■	This ongoing work continued as planned.
	3.1.1.2.A2	Deliver key actions from management plans for threatened flora species, koalas and grey-headed flying fox	■	■	Restoration works were delivered at Bingara Reserve and Farrow Road sites, with 4,500 Sydney River Flat Forest native stems planted. Koalatown community education initiatives continued to be delivered.
	3.1.1.2.A3	Continue to develop Natural Assets Management Plans and conduct baseline surveys	■	■	This action was paused to allow for delivery of other priority actions.
	3.3.1.1.A1	Implement recommendations of the Bush Fire Management Committee	■	■	The recommendations were implemented as planned. These included fire trail maintenance, asset protection zone maintenance, roadside slashing, and planning for hazard reduction.
	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	■	■	Planting scheduled for completion in Q1 2024-25.

Section	Code	Action	Q3	Q4	Q4 Comment
	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	■	■	Construction commenced in Q4 and will continue into 2024-25FY.
<b>Operational Services</b>	3.3.1.1.A3	Deliver new security fence for the boundaries of the Lynwood Park Rural Fire Brigade	■	■	This project was completed as planned.
<b>Planning and Development</b>	3.1.2.1.A1	Apply Building Sustainability Index (BASIX) to all applicable developments	■	■	BASIX was applied to all applicable building types through the assessment of development applications.
	3.1.2.1.A2	Provide feedback on changes to state policy relating to environmental standards	■	■	Feedback on the NSW Housing reforms was provided through multiple submissions.
	3.2.2.1.A1	Develop Illegal Dumping Education Program	■	■	This action was paused to allow for delivery of other priority actions.
	3.2.3.1.A1	Finalise regional waste processing and disposal arrangements (Project 24) for commencement 1 July 2024	■	■	The process progressed as planned, ready for implementation from mid-2024.
<b>Waste &amp; Recycling Services</b>	3.2.3.1.A2	Increase resource recovery from waste generated at the Campbelltown Stadium and Athletics Centre	■	■	This action was discontinued due to a change in strategic priorities.
	3.2.3.1.A3	Conduct Feasibility Study into functions of the Effluent Disposal	■	■	The Study was delayed due to discovery of contaminated material at the site. This means that site remediation works must first be undertaken. It is expected that the Study will commence in 2024-25.
	3.2.3.1.A4	Upgrade the Community Recycling Centre to become sustainable and incorporate more Recycling opportunities	■	■	Project scoping commenced and the upgrades will be completed in 2024-25.

## Outcome 3 – Enriched Natural Environment

### Indicators

Section	Indicator	Q3 Actual	Q4 Actual
<b>City Strategy &amp; Outcomes</b>	Percentage of renewable electricity generated from Council's onsite and offsite solar systems	70%	70%
	Percentage reduction of greenhouse gas emissions from Council operations	Data not available	8%
	Percentage increase in Council's fleet of hybrid and/or electric vehicles	23%	23%
	Percentage increase in the number of residents using the Get Prepared App	Data not available	Data not available
	Community engagement with social media campaigns	N/A	110,301
	Number of assets (categories) incorporating resilience principles	4	4
<b>Open Space</b>	Water quality <ul style="list-style-type: none"> <li>average annual rate of compliance with NSW Water Quality Objectives for physiochemical properties and nutrient levels across 13 testing locations.</li> <li>average annual compliance rate with NHMRC Guidelines for safe levels of faecal contamination for primary contact across four swim sites</li> </ul>	N/A	56.2%
	Number of lineal Km's treated within Campbelltown for priority weeds	7.8	47.7
	Number of new incursions of priority weeds or pest animals recorded	21	27
	Number of actions implemented within threatened species plans	29	29
	Number of inspections completed for priority weeds	210	293
	Number of hectares treated for priority weeds	0	22.7
	Number of residents engaged in Pest Animal Management	10	11
	Number of priority pest species targeted	4	4
	Number of hectares of bushland under active management	34.65	46.35
	Number of residents engaged in environmental initiatives	7,128	7,272
	Number of environmental events and workshops	60	79
	Number of art and photography entries received for the Threatened Species Art Competition and Macarthur Nature Photography Competition	3,824	N/A
	Number of hectares of Bushfire Hazard Reduction activities	65	91.9
	Number of lineal Km's fire trail maintained	25.65	45.65
	Number of trees planted	1350	6683
	Number of play spaces and/or parks treated for urban cooling	0	4

Section	Indicator	Q3 Actual	Q4 Actual
<b>Waste and Recycling Services</b>	Number of visits to schools, community groups and organisations to provide recycling and waste education	6	6
	Number of waste initiatives undertaken at council events	2	3
	Percentage of waste diverted from landfill (diversion rate)	Data only available for January & February 2024 58.71% Diversion Rate (all 4 streams) 15,056 T collected and 8,883.1 T diverted	Data only available for April 2024 - 58.71% Diversion rate for all four streams. Total tonnes Collect - 6390.60 and total tonnes diverted - 2173.37
	Percentage of customer complaints received related to waste collection service	0.25%	0.10%
	Percentage of contaminated recycled material at Community Recycling Centre	0%	0%



## Outcome 4 – Economic Prosperity

### Delivery Program Activities

Section	Code	4-Year Activities	Q3	Q4	Q4 Comment
City Strategy and Outcomes	4.1.1.1.K1	Work proactively and responsively to attract businesses to Campbelltown	■	■	Council continued to engage existing and potential businesses to support opportunities for growth. This included supporting businesses during the DA process, and connecting them with funding opportunities.
	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)	■	■	Continued working with businesses to access grants and identify growth opportunities. Also continued to partner with Southern Strength and Service NSW to support industry.
	4.2.2.1.K1	Actively promote Campbelltown as a place to do business, invest and visit	■	■	The economic insights report was completed, with support provided to businesses to access grants and identify growth opportunities
	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	■	■	This ongoing activity was delivered as planned. Round 2 of the outdoor dining grants was delivered, online workshops continued, 1 Southern Strength event was delivered, and 3 Wander On Q business workshops were held.
	4.2.3.1.K2	Deliver local business support programs to encourage the community to support local businesses	■	■	This ongoing activity was delivered as planned, with 6 business learning opportunities, and multiple business support workshops provided.
	4.3.1.1.K2	Lead the cross-functional program to revitalise Queen Street	■	■	Initiatives delivered included new weekly markets, maintenance works, and securing grant funding for further designs on traffic and pedestrian movements.
	4.3.1.1.K3	Manage the overall program to implement Reimagining Campbelltown and the Campbelltown-Macarthur Place Strategy	■	■	The City Centre Planning Proposal progressed, with 21 underlying technical studies. The Cultural Heart Masterplan was completed.
Communications	4.3.2.1.K1	Embed Campbelltown's brand in all that we do ensure a sense of pride and belonging in the community	■	■	Council's core brand was promoted through initiatives such as the Billabong Parklands opening, and updating of signage and wayfinding at Ingleburn Library.
Community Life	4.3.1.1.K1	Deliver responsive and people focused Place Activation and Tactical Urbanism programs in prime location(s)	■	■	Programs such as the Handmade and Homegrown Markets were delivered as planned.

Section	Code	4-Year Activities	Q3	Q4	Q4 Comment
<b>Creative Life</b>	4.3.1.1.K4	Deliver public art plan and creative activities that contribute to revitalising the Campbelltown City Centre	<span style="color: red;">■</span>	<span style="color: green;">■</span>	Several public art projects were delivered including Smith's Creek and revitalisation of the Standout at Campbelltown Railway Station.
	4.1.2.1.K1	Develop and manage partnerships with education providers	<span style="color: green;">■</span>	<span style="color: green;">■</span>	Continued to maintain strategic relationships and partnerships with education providers to progress shared objectives.
<b>Strategic Partnership</b>	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	<span style="color: green;">■</span>	<span style="color: green;">■</span>	Council continued to represent Campbelltown with state government agencies to deliver the City Deal.

## Outcome 4 – Economic Prosperity

### Operational Plan Actions

Section	Code	Action	Q3	Q4	Q4 Comment
<b>City Revitalisation and Renewal</b>	4.2.2.1.A2	Review unsolicited Proposal policy to identify investment opportunities for Council and community	<span style="color: green;">■</span>	<span style="color: green;">■</span>	The Policy was reviewed and updated, and adopted by Council in May 2024.
	4.3.1.1.A9	Deliver Urban Renewal and City Revitalisation Strategy	<span style="color: green;">■</span>	<span style="color: green;">■</span>	The Development Intent was developed and endorsed by Council Executive. The Intent provides direction for city revitalisation and renewal activities.
<b>City Strategy and Outcomes</b>	4.1.1.1.A1	Deliver a Council endorsed Investment Attraction Strategy and Framework	<span style="color: red;">■</span>	<span style="color: red;">■</span>	An Investment Attraction Strategy was drafted, while the development of a Regional Economic Development Strategy with Western Sydney Parklands Councils has been delayed.
	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	<span style="color: green;">■</span>	<span style="color: green;">■</span>	This program continued, with 3 businesses occupying shopfronts at 261 Queen Street.
	4.1.2.1.A1	Deliver opportunities for industry and service providers to connect with and provide employment opportunities for the local community	<span style="color: green;">■</span>	<span style="color: green;">■</span>	Multiple stakeholders (TAFE, Department of Education, registered training organisations) were engaged to promote pathway opportunities for students and deliver events to connect industry with the local community.
	4.2.2.1.A1	Implement strategies to improve the perception of the Campbelltown city centre	<span style="color: green;">■</span>	<span style="color: green;">■</span>	Continued delivery of programs such as outdoor dining grants, Renew of Q, planning proposal engagement, and marketing.
	4.3.1.1.A1	Develop and deliver Outdoor Dining Policy and Best Practice Guidelines	<span style="color: green;">■</span>	<span style="color: green;">■</span>	The final round of the outdoor dining grants was delivered.
	4.3.1.1.A2	Refresh Reimagining Campbelltown City Centre	<span style="color: red;">■</span>	<span style="color: red;">■</span>	This project has been deferred to 2024-25.

Section	Code	Action	Q3	Q4	Q4 Comment
		Master Plan to reflect changes in context and progress to date			
	4.3.1.1.A3	Provide a spatial plan and standards to deliver great spaces for the community	■	■	This is being delivered through the City Centre Planning Proposal, which includes a Public Domain Plan for the city centre.
<b>Community Learning and Library Services</b>	4.3.2.1.A1	Deliver and continue to refine Group Touring of Campbelltown through the Visitor Information Centre	■	■	The Group Touring Program was refined with updated tour commentaries and a touring kit for social, seniors, and coach group touring.
	4.3.1.1.A4	Deliver the 'On Q' Queen Street activation program	■	■	Initiatives delivered included Handmade and Homegrown Markets, live music during lunchtimes, Ramadan on Q (which attracted 20,000 people over 2 nights)
<b>Community Life</b>	4.3.1.1.A5	Deliver Place Programs in Leumeah, Ingleburn and key centres	■	■	The action was paused due to the focus on the Campbelltown city centre. The action plan will be reevaluated and updated.
<b>Creative Life</b>	4.3.1.1.A6	Develop and launch Public Arts Policy	■	■	This action will continue into 2024-25.
	4.3.1.1.A7	Administer Council's local infrastructure contributions plan to support delivery of Reimagining Campbelltown works	■	■	Action progressed as planned.
<b>Planning and Development</b>	4.3.1.1.A8	Progress the City Centre Planning Proposal once City Centre Local Environmental Plan review and supporting studies are completed	■	■	All planning studies have commenced, and scenario planning is in progress.

## Outcome 4 – Economic Prosperity

### Indicators

Section	Indicator	Q3 Actual	Q4 Actual
<b>City Strategy &amp; Outcomes</b>	Percentage of click throughs/downloads of messaging/ collateral	32.56%	32.33%
	Number of vacant spaces secured to deliver the No Vacancy on 0 project in Campbelltown City Centre	2	4
	Number of schools participating in Generation STEM	0	6
	Percentage increase in the number of industry mentors involved in the Generation STEM program	0%	3%
	Number of businesses who attend Southern Strength events	80	80
	Number of new local businesses who become a member of the Southern Strength network	0	11
	Click through rate for business digital marketing campaigns	0	0
	Established relationships with real estate agents	5	5
	Number of people who attend at least one activity from the business development program	65	68
	Number of applications received to participate in business grant funded programs	8	33
	Number of positive media mentions	7	12
	<b>Communications</b>	Number of award nomination submissions	3
<b>Community Learning &amp; Libraries</b>	Number of interactions on the Visit Campbelltown website	8,812	11,890
	Satisfaction with Visitor Information Services (would recommend to others)	100%	100%
<b>Creative Life</b>	Number of artists engaged in public art	3	3
	Number of public art murals and activations completed	0	1

## Outcome 5 – Strong Leadership

### Delivery Program Activities

Section	Code	4-Year Activities	Q3	Q4	Q4 Comment
City Projects	5.2.2.2.K1	Provide a consistent project management methodology and processes for all project management engagements across the organisation	■	■	The Project Management Framework applies to all projects across Council
	5.2.2.2.K2	Support and encourage organisational capability for project management and improvement in project delivery	■	■	The project management framework continues to be implemented and refined to provide sound governance of Council's project planning and delivery.
	5.2.2.2.K3	Develop an automated project management process	■	■	Project management software has been improved to be more efficient and better support project management processes.
	5.2.2.2.K4	Develop a Project Quality Assurance Framework (Note: Commences 24-25)	■	■	The Project Quality Assurance Framework was developed as planned and will be implemented in 2024-25.
City Revitalisation and Renewal	5.2.2.4.K1	Develop and implement strategies to increase the productivity of Council land and property assets	■	■	Council reviewed its land and property assets as per its Urban Renewal and Divestment policies. This focused on identifying properties that may be underutilised or surplus.
	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	■	■	Council reviewed its land and property assets as per its Urban Renewal and Divestment policies. Opportunities optimise use of land assets for community benefit, public value, and financial sustainability from the property portfolio were investigated.
	5.2.2.4.K3	Generate community benefit and revenue through development, divestment or strategic investment	■	■	Policies, Authorised Statements and Development Intent were developed and endorsed as planned.
	5.2.2.5.K1	Strategically manage Council's land assets and property	■	■	This activity is continuing as planned, with the City Revitalisation and Urban Renewal Team taking the lead on strategically managing Council's land assets and property.
	5.2.2.5.K2	Manage Council owned land, Land Transfers, and Dedications	■	■	This activity is continuing as planned, with all land transfers and dedications managed and updated on the land register as required.
	5.2.2.5.K3	Undertake strategic evaluation of property portfolio on an ongoing basis	■	■	The strategic evaluation is continuing as planned. The Development Intent has been endorsed, and preliminary due diligence on potential divestment/development opportunities is underway.

Section	Code	4-Year Activities	03	04	04 Comment
<b>City Strategy and Outcomes</b>	5.2.1.2.K3	Collaborate with partners across the public, private and non-government sectors to enable implementation of Reimagining Campbelltown	■	■	Council continued to advocate for transport accessibility and connectivity within the City Centre. The foundations of the City Centre Planning Proposal are aligned to the vision in the Reimagining Campbelltown Master Plan.
	5.2.1.4.K1	Embed resilience through the implementation of the Resilience Hazard Assessment	■	■	Council continued to implement the Resilience Hazard Assessment.
	5.2.1.4.K2	Lead and support the consideration of shocks, stresses and resilience hazards in Council's decision making	■	■	Resilience principles continued to be embedded, supported by a new project "Navigating Net Zero and Emergency Management".
<b>Communications</b>	5.1.1.1.K1	Provide opportunities for the community to engage and participate in decision making through meaningful and accessible community consultation activities	■	■	Multiple engagement activities were delivered including Senior's Forum, 6 playspace consultations, community workshops for the Blue Green Grid Plan, and Varroville Reserve Masterplan consultation.
	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	■	■	Council's community engagement portal (Over To You) continued to be improved with easy-to-read information and translation services. A range of media channels continued to be used to share information and services with the community.
	5.1.2.1.K2	Provide comprehensive advice and develop strategies to boost reputation, build pride and mitigate issues that may arise	■	■	Continued to provide communications and engagement support for Council projects including Pembroke Park, Cover Up Campbelltown, Nepean River Reserve, and the Billabong Parklands opening.
	5.2.1.2.K2	Foster our sister city relationships with Koshigaya and Coonamble	■	■	Initiatives included delegation visits to and from Koshigaya, and support for the Coonamble Rodeo and Campdraft.
	5.1.1.2.K8	Provide the internal printing service	■	■	This review is progressing as planned.
<b>Corporate Services &amp; Governance</b>	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	■	■	The BOSS content on FRED has been reviewed and updated for currency.
	5.2.2.1.K2	Support the elected Council to enable the fulfilment of statutory obligations and civic duties	■	■	Ongoing support was provided to the elected Council. Changes were made to Council's Code of Meeting Practice to include the livestreaming of Council Briefings.
	5.2.2.3.K2	Implement a risk management framework that is consistent with the Australian standards for risk management and	■	■	Council's Enterprise Risk Management framework continues to be compliant with internal standards (ISO31000).

Section	Code	4-Year Activities	03	04	04 Comment
		support the organisational integration of Enterprise Risk Management (ERM)			
	5.2.2.3.K3	Facilitate a positive and consultative safety culture with best practice workplace health and safety	■	■	This ongoing activity was delivered as planned, supported by regular Workplace Health and Safety Committee meetings.
	5.2.2.3.K4	Implement Chain of Responsibility 5-year plan	■	■	Chain of Responsibility training continued to be delivered.
	5.2.2.4.K4	Develop and manage Council's Rating and Revenue framework	■	■	This action has been completed as planned.
	5.2.2.4.K5	Support the business in budget management, financial analytics, accounting for assets and fleet management	■	■	Financial support continued to be provided across the organisation to foster good financial management.
	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 requirements were completed as per legislation.
	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 was delivered as planned, with a new integrated Contract Management System implemented in Quarter 4.
<b>Corporate Strategy and Insights</b>	5.2.1.1.K1	Provide the Research and Insights program to support evidence-based decision making at Council	■	■	The Research and Insights program continued to lead initiatives to improve evidence-based decision making. These initiatives included improving data governance, data visualisations, analytic/data support for key projects.
	5.2.1.1.K2	Provide the Corporate Planning and Reporting program for Council	■	■	The program was delivered as planned. Key achievements included adoption of the 2024-25 Operational Plan, new business review processes, and commencement of the Community Strategic Plan review, State of Our City Report, and Annual Report.
	5.2.2.2.K5	Coordinate identified service reviews	■	■	The Integrated Planning and Reporting review was completed. Two additional services reviews commenced: review of Events and Festivals program, and review of external grants processes.
	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	■	■	Key achievements included the development and implementation of a new business review process, change management processes for whole of life asset management, and supporting the review of City Services.

Section	Code	4-Year Activities	Q3	Q4	Q4 Comment
<b>Corporate Support &amp; Systems</b>	5.1.1.2.K1	Deliver customer service front counter, online and contact centre services including processing of applications, payments and requests	■	■	Customer services were delivered as planned through front counter, online, and contact centre.
	5.1.1.2.K2	Manage the administration of halls and community centre bookings	■	■	Community Halls and Centres were administered as planned.
	5.1.1.2.K3	Implement a knowledge management system (Note: Program to be delivered by 23-24)	■	■	This action is currently in the procurement stage, and is due for completion in the second half of 2024-25.
	5.1.1.2.K4	Manage the incoming and outgoing correspondence of Council through mail, front counter and online channels	■	■	Council correspondence (incoming and outgoing) was managed as planned.
	5.1.1.2.K5	Manage the registration, publishing, storage and distribution of key records and documents	■	■	Council records and documents were managed as planned.
	5.1.1.2.K6	Manage, train staff and administer the Electronic Document and Records Management System	■	■	The Electronic Document and Records Management System was managed as planned, with staff training delivered as needed.
	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	■	■	Council continues to implement infrastructure upgrades and cyber security to ensure service continuity. Key initiatives delivered include technology and WIFI at the Billabong, and automation of DA applications processes.
<b>Infrastructure</b>	5.2.2.5.K4	Develop and deliver the Asset Renewal Program for all asset categories	■	■	95% completed. Major and Minor works program, Play Equipment Program are still to develop.
	5.2.2.5.K5	Complete asset condition inspections, valuations and modelling	■	■	90% completed. Valuation will be completed in Q1 2024-25FY.
<b>Internal Audit</b>	5.2.2.3.K1	Provide adequate and effective audit, risk management and assurance processes	■	■	The audit plan and assurance program were completed.
<b>People &amp; Performance</b>	5.2.1.3.K1	Attract, recruit and retain skilled and qualified staff required to deliver Council services	■	■	Council continued to attract skills and qualified staff.
	5.2.1.3.K2	Develop and administer policies and processes supporting employment life cycle in accordance with business needs and legislative environments	■	■	Authorised Statements and Policies were updated in accordance with review dates.



Section	Code	4-Year Activities	Q3	Q4	Q4 Comment	
	5.2.1.3.K3	Administer Work Experience, Work Placement and Trainee programs to support local employment outcomes	■	■	Workplace experience placements continued to be supported (29 across Q3 and Q4).	
	5.2.1.3.K4	Facilitate workplace consultation, change management and staff engagement initiatives	■	■	Several initiatives were delivered, including support for the City Services workplace change and significant staff engagements (e.g., salary system project).	
	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	■	■	Corporate training was delivered as planned, with a number of new programs (e.g., cyber security, health and wellbeing) implemented.	
	5.2.1.3.K6	Deliver payroll process	■	■	Payroll processes were delivered as per legislative and operational requirements.	
	5.2.1.3.K7	Deliver workforce planning, resourcing and rostering advice to drive efficiency and effectiveness across business units	■	■	Initiatives such as workplace planning to reduce reliance on casual staff and improvements to rostering processes were delivered.	
	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)	■	■	Council's Injury Management Team continue to achieve best practice Return to Work rates.	
	5.2.1.3.K9	Manage delivery of initiatives committed in Workforce Management Strategy	■	■	The following initiatives were delivered: salary system changes, expansion of service awards, development of new human resources information system.	
	<b>Property Services</b>	5.2.2.4.K1b	Develop and implement strategies to increase the productivity of Council land and property assets	■	■	Multiple business cases for property assets were finalised, and 3 property transactions were completed with positive investment returns.
		5.2.2.5.K1b	Strategically manage Council's land assets and property	■	■	Opportunities for increasing revenue from Council's investments were identified for future implementation.
<b>Strategic Partnerships</b>	5.2.1.2.K1	Engage with key government representatives and senior government officials to achieve positive outcomes for Campbelltown	■	■	Continued to meet with, and present to, key government representatives to achieve positive outcomes for Campbelltown.	

## Outcome 5 – Strong Leadership

### Operational Plan Actions

Section	Code	Action	Q3	Q4	Q4 Comment
City Projects	5.2.2.2.A2	Improve digital automation for project management processes and procedures	■	■	Current Council software has been improved to provide support for project management processes with improvements to workflows and information contained in the project management plan.
	5.2.2.2.A3	Manage and Deliver the WestInvest program of works	■	■	The management and delivery of this program of works is progressing as planned. All project funding deeds were executed, project partner appointed, and project delivery planning finalised.
City Revitalisation and Renewal	5.2.2.4.A3	Implement Divestment Policy	■	■	The Divestment Policy was implemented as planned.
	5.2.2.4.A4	Implement Acquisition Policy (strategic and just terms compulsory acquisition)	■	■	The Acquisition Policy was implemented as planned.
	5.2.2.5.A7	Urban Renewal Policy	■	■	This action was completed in Q1.
City Strategy and Outcomes	5.2.1.2.A1	Coordinate Campbelltown Collaboration Area Steering Group and associated working groups	■	■	Changes to the State Government Commissions and Departments has discontinued a coordinated approach across government agencies. Council continues to progress actions under its control.
	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 continued to be involved with the CHEP partnership and broader precinct.
	5.2.1.4.A1	Develop a work program and resourcing strategy to guide the implementation of the Resilience Hazard Assessment	■	■	The work program and resourcing strategy were completed as planned.
	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 online platform was completed as planned.
	5.2.1.4.A3	Facilitate the creation of neighbourhood-based resilience champions/groups to lead and embed resilience programs and actions	■	■	Initiatives were delivered to build resilience to natural hazards in the Pacifica Community, through reference groups and workshops. This action will continue into 2024-25.

Section	Code	Action	Q3	Q4	Q4 Comment
	5.2.2.5.A8	Undertake a partnership with NSW Health to facilitate improvements to the quality and provision of Council assets and infrastructure	■	■	This partnership continued as planned.
<b>Communications</b>	5.1.1.1.A1	Implement endorsed Community Engagement Strategy	■	■	The Community Engagement Strategy continued to be implemented, to foster strong 2-way engagement between Council and the community.
	5.1.2.1.A2	Ensure website is improving our customer experience	■	■	Improvements to Council's website continued to be implemented, with a new landing page linked to ticketing for the Billabong Parklands. Website content reviews are underway for the Stadium and sustainability and resilience.
	5.2.2.1.A1	Plan and prepare for 2024 Local Government Elections	■	■	Preparations for the 2024 elections progressed as planned.
<b>Corporate Services &amp; Governance</b>	5.2.2.1.A2	Implement improved Legislative Compliance Register	■	■	The compliance register was developed and launched.
	5.2.2.1.A3	Implement the recommendations and actions from the Governance Health Check	■	■	This action progressed as planned.
	5.2.2.3.A2	Review and implement risk management framework that is consistent with the Australian standards	■	■	Internal processes continue to monitor and review enterprise risks.
<b>Corporate Strategy and Insights</b>	5.2.1.1.A1	Implement the revised corporate planning and reporting cycle	■	■	Several revisions were implemented to improve Council's integrated planning and reporting. These revisions focused on process improvements to the 4-year planning cycle, external grant funding, and business reviews.
	5.2.1.1.A2	Develop the 2024-25 Operational Plan	■	■	The Operational Plan and associated documents were adopted by Council in June 2024.
	5.2.1.1.A3	Implement the Research & Data Roadmap	■	■	Council continued improving its approach to evidence based decision making. Key achievements included the development of a centralised data catalogue, and delivery of corporate data visualisations to integrate multiple datasets and aid decision making.
	5.2.1.1.A4	Develop and implement the 2023 Community Survey	■	■	The Community Survey was delivered, with the results used to inform the next corporate planning cycle.
	5.2.2.2.A1	Coordinate and facilitate the delivery of Council's Continuous Improvement Action Plan	■	■	Key achievements included the development and implementation of a new business review process, change management processes for whole of life asset management, and supporting the review of City Services.

Section	Code	Action	Q3	Q4	Q4 Comment
<b>Corporate Support &amp; Systems</b>	5.1.1.2.A1	Deliver digital improvements to customer service	■	■	These digital improvements are due for completion in Q1 2024-25.
	5.1.1.2.A2	Deliver customer service process standardisation	■	■	Customer experience initiatives (e.g., knowledge base project) were delivered as planned.
	5.1.1.2.A3	Deliver the Cyber Security compliance program	■	■	The Cyber Security Framework continued to be developed as planned.
	5.1.1.2.A4	Replacement of the Council Chambers AV System	■	■	This project continued as planned.
	5.1.2.1.A1	Deliver the Customer Experience Program (service review)	■	■	The Customer Experience Program delivered reviews of DA applications processes and mowing. Implementation of improvements identified through the reviews has commenced.
<b>Infrastructure</b>	5.2.2.5.A1	Deliver the building and facilities renewal program	■	■	Program has been developed and stakeholder consultation has commenced.
	5.2.2.5.A2	Develop and fine-tune Asset Predictor for all valued assets	■	■	This action was completed as planned.
	5.2.2.5.A3	Upgrade Conquest to Cloud based System with mapping and mobile functionality	■	■	The upgrade progressed as planned.
<b>Internal Audit</b>	5.2.2.3.A1	Develop and complete Audit, Risk and Improvement Committee Annual Effectiveness Survey	■	■	This action was delayed, and is due for completion in July 2024.
<b>Operational Services</b>	5.2.2.5.A4	Deliver Public Spaces Assets Renewal Program	■	■	The assets renewal program was delivered as planned.
<b>People &amp; Performance</b>	5.2.1.3.A1	Review and update EEO Policy and reporting processes to better foster culture of diversity and inclusion.	■	■	The Equal Employment Opportunity Policy is currently under review and is progressing as planned.
	5.2.1.3.A2	Review payroll/rostering platforms	■	■	The review was completed as planned, and implementation is on track for 2024-25.
	5.2.1.3.A3	Undertake review of salary system	■	■	The review was completed and implemented during Quarter 4.
	5.2.1.3.A4	Undertake review of corporate structure	■	■	The structure of City Services was reviewed as planned, and changes are being implemented.
	5.2.1.3.A5	Develop Internal Communication Strategy	■	■	Strategy was developed, and several initiatives implemented to improve staff engagement and communication.
	5.2.1.3.A6	Develop Change Management Framework to support substantial workplace and culture change such as Library Move and Technology Implementation	■	■	The change management toolkit was launched and incorporated into staff resources and training.

Section	Code	Action	Q3	Q4	Q4 Comment
Property Services	5.2.2.4.A1	Implement the Commercial Property Strategy and identify prime investment opportunities	■	■	The Property Strategy was implemented, with multiple investment opportunities completed.
	5.2.2.4.A2	Implement initiatives on Council's land holdings and properties to maximise returns	■	■	Multiple initiatives were implemented leading to income generation and improvements to community amenity.
	5.2.2.5.A5	Provide commercial advice on key Council led developments	■	■	Commercial advice continued to be provided for multiple Council led developments.
	5.2.2.5.A6	Manage critical land and property information	■	■	This action was delayed due to a system upgrade, and will be progressed during 2024-25.

## Outcome 5 – Strong Leadership Indicators

Section	Indicator	Q3 Actual	Q4 Actual
City Revitalisation & Renewal	Update on Council's land register and provide a quarterly update	3	3
	Number of development and divestment options provided to Council	2	0
	Percentage of developments that have a potential impact on Councils strategic land holdings are reviewed	100%	100%
City Strategy & Outcomes	Number of positive interactions with social media posts about shocks and stresses	N/A	3,948
Communications	Number of community engagement activities delivered	40	59
	Number of registered users on Over to You	2,200	2,230
	Number of media releases	80	99
	Number of community newsletters	3	4
	Number of eNewsletters produced	9	12
	Number of internal newsletters	2	4
	Number of videos produced	34	42
	Percentage increase in number of followers on Facebook	3%	9%
	Design request deadlines met	99%	99%
Corporate Services & Governance	Corporate documents reviewed in accordance with schedule	80%	90%
	Formal GIPA requests processed within statutory timeframes	100%	100%
	Percentage of tenders awarded (advertisement to contract award) under 90 days	N/A – Annual measure	40%

Section	Indicator	Q3 Actual	Q4 Actual
	Value of sundry debtors outstanding greater than 90 days	\$443,761	\$355,676
	Reports provided to Audit, Risk and Improvement Committee	70%	80%
	Number of Notifiable Incidents (Safe Work NSW)	1	1
	Investment Portfolio monthly return (annualised)	Achieved	0.47%
	Financial Performance Measures (Fit for the Future) benchmarks	N/A	Data available in Annual Report (Nov 24)
<b>Corporate Strategy &amp; Insights</b>	Corporate reports delivered on time and standard as per IP&R requirements	Achieved	Achieved
	2024-25 Operational Plan meets all good, better and best standards as per IP&R requirements	N/A - Annual	Not Achieved
	Number of clicks to the digital Corporate Indicator Dashboard	133	42
	Quarterly reports of continuous improvement initiatives (including service review progress and recommendations) provided to the Audit, Risk and Improvement Committee	N/A - Annual	100%
<b>Corporate Support &amp; Systems</b>	First call resolution rate by customer service	98%	98%
	Customer call quality score	87%	85%
	Average time for front counter customers served (mins)	5.59	6.15
	Reduction in average wait time for calls (seconds)	71	58
	Reduction in average call handling time (seconds)	271	265
	Increase in online submissions	Data not available	5%
	Number of services digitally transformed	Data not available	19
	Information Technology infrastructure availability	Data not available	95%
	Percentage increase in documents registered by all staff (excluding Information Management team)	-7.04%	19%
	Percentage decrease in documents scanned by the records management team	75%	75%
	Number of Cybersecurity Incidents	Data not available	0
	Percentage of software as a service application/platform availability	Data not available	99%

Section	Indicator	Q3 Actual	Q4 Actual
<b>Infrastructure</b>	Quality of Condition Assessment	90%	95%
	Response on Time	95%	95%
	Percentage of Building Assets Maintenance Requests captured in Council's system	N/A - Annual	Data not available
	Percentage of building assets are inspected prior to developing annual program	50%	50%
	Percentage of assets captured in Council's Asset System prior to valuation	50%	90%
	Percentage of unmapped and new assets mapped prior to Valuation	50%	90%
	Percentage of actions compliance with Asset Management Strategy	75%	85%
	Percentage of inspections completed prior to valuation (as per specified inspection Frequency)	65%	95%
	Percentage of inspections completed prior to modelling for programs	75%	95%
<b>People &amp; Performance</b>	Number of work experience/work placements conducted	27	25
	Percentage of staff that report Council has a positive culture	29%	83.33%
	Percentage of staff that would promote Council as an employer	33%	66%
	Percentage reduction in Lost Time Injuries (cumulative)	17	17
	Number of staff per manager (Span of Control)	6.06	6.58
	Percentage decrease in staff grievances	N/A - Annual	10% Increase
	Percentage increase in internal promotion of staff	N/A - Annual	50 internal promotions
	Percentage reduction in utilisation of casual and agency staff	Increase	>25%
	Number of weeks to recruit staff from date of advertising to date of offer (Time to Fill)	N/A - Annual	7 weeks
<b>Property Services</b>	Percentage increase in return from existing property portfolio	Overall result from all lease activity (renewals of leases and licences) equates to 23.5% growth	Overall result from all lease activity (renewals of leases and licences) equates to 23.5% growth
	Revenue increase from new property initiatives	\$145,025	\$145,025
	Vacancy rate across Council's total Property Portfolio	0.5%	1.8%



## **CAMPBELLTOWN**

Campbelltown City Council  
PO Box 57, Campbelltown NSW 2560  
T 024645 4000

[campbelltown.nsw.gov.au](http://campbelltown.nsw.gov.au)