



camden council

Camden 2040

*Working Together to Achieve the
Community's Vision for the Future*

Adopted 14 December 2010

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Contents

Message from the Mayor and General Manager

Camden 2040 - Overview

Camden Through Time

The Community of the Camden Area – A Snapshot¹

Impacts of Growth

Our Community's Priorities

Vision for Camden's Future

Values

A Sustainable Camden

Structure of Camden 2040

Key Direction 1 – Actively Managing Camden's Growth

Key Direction 2 – Healthy Urban and Natural Environments

Key Direction 3 – A Prosperous Economy

Key Direction 4 – Effective and Sustainable Transport

Key Direction 5 – An Enriched and Connected Community

Key Direction 6 – Strong Local Leadership

Appendix

¹ Data from 2006 ABS Census of Population and Housing

Message from the Mayor and General Manager

As part of the South West Growth Centre, the Camden Local Government Area is in the process of developing from a relatively small urban and rural area on Sydney's fringe to a bustling urban population housing more than a quarter of a million people. Once the planned development has been completed, the Camden Local Government Area will have five times more people than in 2010, a large major centre in the north serviced by a train line, and many new town and population centres with a range of exciting employment, retail and recreational opportunities.

The process of managing growth of this rate and scale will be crucial in ensuring that the Camden area is able to make the most of the opportunities that will come through growth and develop into the best possible place for both the existing and new people that will call the area home. This will need to be achieved at the same time as carefully ensuring that the best things about the area now are not lost through growth, but are preserved and enjoyed by generations to come, particularly its heritage, history, rural character and lifestyle.

Camden 2040 is an important tool for creating this kind of future for the Camden area by clearly defining what we want Camden to look and feel like, and the kind of opportunities we want available to us, and establishing a clear plan of action in order to achieve this vision. Basically, this Plan is important because it enables us to know where it is that we want to go, and how it is that we intend to get there.

Camden 2040 has been developed following extensive consultation with the people of the Camden area – the largest community consultation process that Council has ever undertaken. This Plan represents their vision for the future of the area. It is based on the issues and concerns that the community desires to see carefully addressed both now and into the future to ensure that this area grows into a great place full of new opportunities, at the same time as not losing the lifestyle and characteristics that people love so much about this place now.

Camden 2040 has been prepared by Camden Council on behalf of this local community, however Camden Council cannot hope to achieve the vision and outcomes contained within this Plan alone. The future of the Camden area relies on the commitment and partnership to this plan of action from a range of agencies, organisations and individuals, including the State and Federal Governments, non-government organisations, local businesses, community groups and even individual members of the community.

The community will continue to be consulted and engaged about these important issues. We encourage you to get involved and let us know what's important to you so that the plan for the future of this area is able to create the kind of place and community that you want to live in, both now and in the future.

Camden 2040 - Overview

The Community's Vision

Camden 2040 represents the community's vision for the Camden area over the coming three decades, and the strategies that will need to be prioritised by a range of agencies, groups and individuals in order to achieve this vision.

Developed with Our Community

Camden 2040 has been prepared following extensive consultation with the people of the Camden area, and aims to translate the community's aspirations and priorities into action. As the community grows and changes over time, *Camden 2040* will continue to be reviewed in partnership with the local community to ensure that it remains responsive and relevant.

A Strategic Response to Growth

Camden 2040 has been prepared as a strategic response to the large-scale population growth and urban development that is coming to this area in the coming decades, under the State Government's Metropolitan Strategy. It identifies the strategies that will be required to achieve balanced and quality environmental, social, economic and governance outcomes for the community and place of Camden during the period of this growth, and beyond.

A Legislative Responsibility

All Councils in NSW have been tasked with preparing long term community strategic plans on behalf of their local community. *Camden 2040* is this plan for the Camden area.

A Common Direction for the Future

Whilst *Camden 2040* has been prepared by Camden Council on behalf of the Camden community, there are many organisations, groups and individuals that have a role in creating the kind of future for Camden that the community desires. *Camden 2040* is intended to be a single point of reference and direction for all of these partners in guiding their many decisions, plans and activities as they relate to the Camden area over the coming decades.

Camden 2040 will also provide the vehicle for a partnership approach between the many stakeholders that operate within the local area, enabling agencies, groups and individuals to work together towards the community's common goal.

Camden 2040 has been prepared with due consideration to the various strategies and policies that impact on the local area from both the State and Federal Government levels, including the Metropolitan Strategy and the State Plan. As part of the ongoing review of *Camden 2040* over time, changes in policy, legislation and strategy of these other levels of government will continue to be considered, to ensure that the directions contained within the plan are consistent with the broader framework in which Council operates.

Additionally, *Camden 2040* will play an important role in informing and influencing government policy and strategy as it impacts on the Camden Local Government Area if other levels of government are to be responsive to the aspirations and priorities of this community for their place.

Council's Commitment to Action

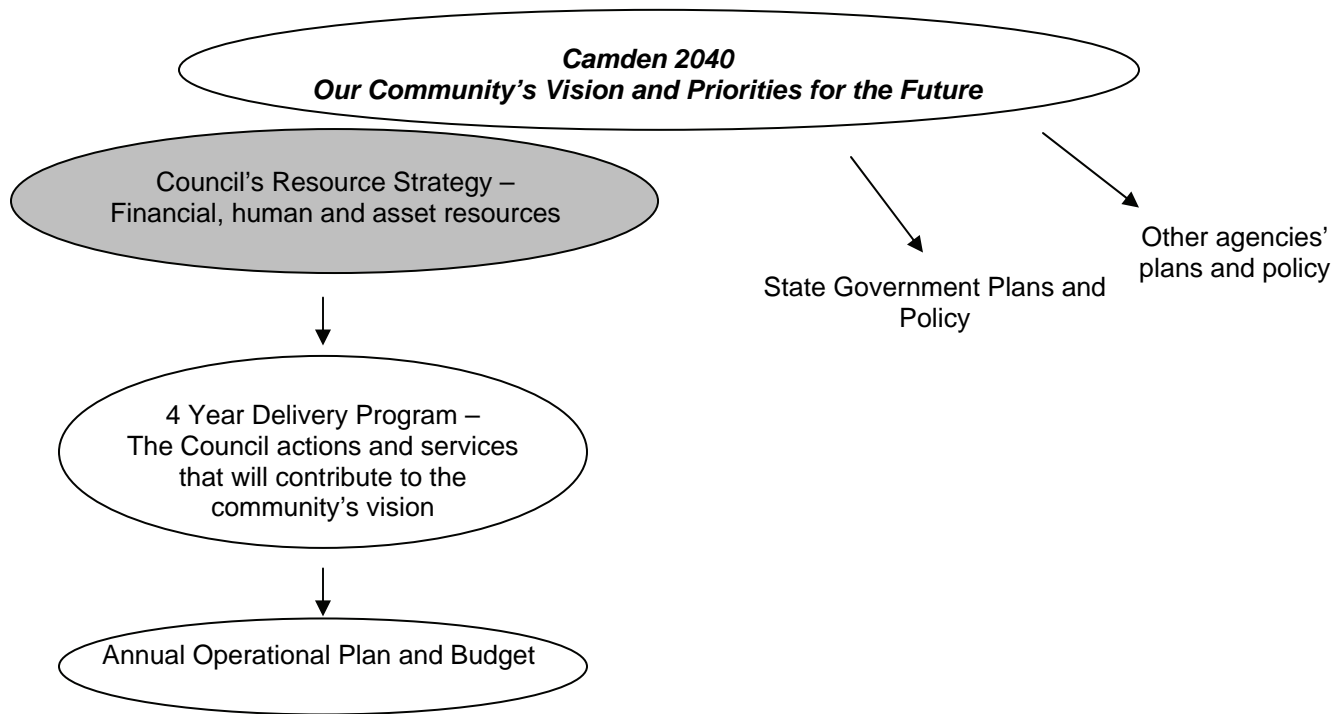
Camden 2040 will be the key strategic document guiding Council's activities in the coming decades. Council will prepare a Resource Strategy that will determine how Council will plan and manage its key resources that are required to implement this plan – its finances, its workforce and its assets. This Resource Strategy will determine what strategies and objectives contained within *Camden 2040* that Council can achieve and action in order to respond to the desires and concerns of the Camden community.

Camden 2040 will be supported by a range of supporting plans and strategies that will address particular priorities within the Plan in further detail.

Camden 2040 will be implemented through a 4 year Delivery Program that is aligned with the electoral cycle. The Delivery Program will address the strategies in *Camden 2040* by identifying specific actions that will be undertaken within that 4 year period. These specific actions will relate to both new initiatives, as well as Council's existing range of services.

Each year of the Delivery Program will represent an annual Operational Plan, which will determine Council's budget for that year. The Delivery Program and annual Operational Plan will clearly demonstrate to all residents how Council is implementing *Camden 2040* and how its budget is being spent in the progress towards achieving the community's vision for the future.

This is represented visually as follows:



Over time Council will review all of its plans, policies, services and operations in line with *Camden 2040* to ensure that the community's vision drives all aspects of this organisation's service to the local community.

Measuring Performance

Council, on behalf of the community, assesses the sustainability of the local area through the use of Sustainability Indicators, which enable Council and other agencies to keep track of the important indications of whether the Camden area is becoming more or less sustainable in terms of its environment, its economy, its community and its governance and leadership.

These indicators are important in highlighting what is going well, and what needs further focus over time.

Council is committed to measuring and understanding not only how the community and place of Camden is tracking in terms of becoming more sustainable, but also in measuring and improving its own performance in delivering services to the local community. By measuring and reporting its performance, Council can ensure that it is accountable to the community to which it is responsible, and can focus on continuously improving its performance over time.

Council will report the progress in implementing *Camden 2040* annually through its Sustainable Camden Report.

Continued Community Engagement and Ongoing Review

Camden 2040 will undergo significant review every four years at the completion of each electoral term, and in preparation for the four year term of each new Council.

Council will continue to engage with the community regularly to assess and reassess the community's priorities and concerns, and the progress of the plan's implementation, to ensure that *Camden 2040*, and the actions and decisions that it directs, continues to be responsive to this growing and changing community into the future. This will include an annual telephone survey and community engagement process.

Camden Through Time

Camden Past

Indigenous Australians are the original inhabitants of the Australian continent and nearby islands.

Aboriginal history in the Macarthur region is yet to be written by Aboriginal people. What we do know from other writers is that Camden sits at the intersection of three Aboriginal tribal boundaries. The people of the Camden town location, the western Cowpastures and the adjoining mountainous areas are Gundungurra. The eastern Cowpastures are Tharawal, and the people to the northeast of the Nepean River are Dharug. Another tribe or perhaps sub-group of aborigines in the Camden or Cowpasture area was called the Cubbitch Bartha,

In 1812 Governor Macquaries granted large tracts of land to Camden farmers causing conflict between indigenous people and white settlers. Such conflict included events since referred to as the Appin massacre, which is commemorated with an annual event at Cataract Dam.

Camden, the heart of the Macarthur region, provides ample evidence of Australia's early colonial presence. The area's rich farming heritage can be traced back to 1795 when Governor Hunter went in search of stray cattle and found them settled by the Nepean River, a place he named 'Cowpastures' – a name that still exists today.

Much of Camden's proud farming history stems from the influence of the Macarthur family. This began in 1803 when Lord Camden granted John Macarthur more than 5000 acres allowing him to import the first pure merino rams and ewes to Australia.

Grape growing was introduced in the early 1800s through experienced European winemakers with the Macarthurs at Camden Park establishing the first commercial vineyard. Local wines were soon winning gold medals in England, resulting in Camden vines being used to establish vineyards in the United Kingdom.

In 1830, after the death of John Macarthur, the Macarthur sons sold the land directly next to the Nepean River to surveyor General Major Mitchell – and the town of Camden was born. In those days it serviced 320 people.

Camden Today

Located just 60kms south west of Sydney, Camden contains a mix of agricultural land, country towns and villages, and new residential areas, with associated commercial and industrial development.

The Camden Local Government Area (LGA) boasts several beautiful parks, wineries, attractions, restaurants and accommodation, making tourism a growing industry. With the expanding industrial areas in Narellan and Smeaton Grange, Camden is also playing home to a range of large commercial enterprises.

Camden Council is one of the fastest growing areas in Australia with a current population of 56,000 people. Under the State Government's Metropolitan Strategy, Camden's population will increase dramatically over the coming years, to an expected total of 256,000.

Camden's Future

The population of the Camden Local Government Area has expanded rapidly in the past decades, more than doubling from 1991 to the present day.

Under Council's previous Strategic Plan, *Camden 2025*, Council proposed the sustainable limits to population growth for the Camden area of 70,000 people within specific geographic boundaries. However, the State Government released its Metropolitan Strategy in 2005 to meet the housing needs of Sydney's rapidly growing population. Under the Metropolitan Strategy, the South West will house 35% of this population growth, taking Camden's population to 256,000.

With urban development and population growth of this scale, the Camden area faces significant challenges in maintaining its rural charm and lifestyle, accommodating this growth and creating a sustainable environment, community and economy for the benefit of our current and future populations.

The Community of the Camden Area – A Snapshot²

Total and Forecast Population

- The Camden Local Government Area was home to approximately 56,000 people in 2010³.
- Under the State Government's Metropolitan Strategy, the Camden population is set to reach approximately 256,000 people through the urban development of the South West Growth Centre, and other smaller land releases within the Local Government Area.

Ages

- 39% of Camden residents are under 17 years of age
- 12% of the population is aged over 60 years of age

Households

- 57% of households are couples with children
- The average size of households in the area is 3.01
- 50% of households are purchasing their home through a mortgage, and 17% are renting
- 45% of households own 2 cars and 21% own 3 or more cars
- 47% of households have broadband internet connection

Cultural Background

- 80% of Camden's residents were born in Australia, and 9% speak a language other than English
- 1.3% of residents are Indigenous people

Housing Types

- There are more than 19,000 dwellings in the Camden Local Government Area⁴
- 90% of dwellings are separate houses

² Data from 2006 ABS Census of Population and Housing

³ ABS **Estimated Resident Population (ERP)**, Population as at 30 June 2009 - **55,243**

⁴ From Camden Council rating data

- Only 5% of houses are medium density and there is no high density housing in the area

Employment and Education

- 22% of people over 15 have vocational qualifications, and 11% have university qualifications
- 96% of Camden residents who are in the labour force are employed
- 29% of these residents work part time
- 28% of working residents are employed within the Camden Local Government Area
- 29% are employed within the Campbelltown, Liverpool or Wollondilly areas

Accessing Demographic Information About Camden

For more detailed demographic information about the Camden Local Government Area, the following websites are useful:

www.id.com.au/camden

www.camden.nsw.gov.au

Opportunities and Impacts of Growth

The urban development and large scale population growth that is planned for the Camden Local Government Area under the State Government's Metropolitan Strategy will create a range of opportunities that would not otherwise have been available to an area of small population size and low residential density. Access to larger scale infrastructure and facilities, social services, employment opportunities and diversity, retail and town centres, greater housing choice and are all opportunities that if realised, will provide a range of quality of life benefits for all residents of the local area and broader region.

The urban development process, both in scale and rate, will need to be managed well to ensure that these opportunities are appropriately and fully realised, and that detrimental impacts on the local environment, community and economy of the Camden area are minimised.

Built and Natural Environment

The urban development process of Camden will create both opportunities and challenges for the area's natural environment, Improvements to existing natural areas that have been degraded through time and use can be driven through the development process, regulatory requirements and funding mechanisms. A larger population will create additional pressures on natural environmental assets and systems, including some loss of mature bushland, increased pressure on resources, greater emissions and waste water are all impacts that will need to be carefully managed in the coming years.

The urban development planned under the State Government's Metropolitan Strategy must be delivered at the rate of 15 dwellings per hectare. This means that there will be some higher housing densities than are currently found in the Camden area. This provides an important opportunity for a greater diversity of housing types in the area than exist currently. This has a range of benefits to this community through greater choice in housing style, choice and affordability. Higher density living needs to be designed and managed in such a way as to minimise potential impacts on amenity and living such as noise and privacy, and carefully offset through adequate provision of open space.

New urban development is an opportunity to develop vibrant and attractive town centres, streetscapes, public spaces, parks and playgrounds. This will need to be met with ongoing maintenance and renewal of town centres and public spaces within established areas to ensure that the built environment is of a high standard and amenity across the entire local government area.

The Local and Regional Economy

53% of the residential workforce of the Camden area currently travels to work outside of the Macarthur region. Careful planning and management of the local and regional economy, both in existing areas and the South West Growth Centre, will provide the opportunity to secure a greater amount and diversity of employment closer to home for Camden area residents.

Under the State Government's Metropolitan Strategy, the South West is planned to accommodate 23% of Sydney's population growth over the coming decades. However under the Metropolitan strategy, the South West will host only 13% of employment growth. This is not a good outcome for the people and economy of the South West or of the Camden area, and needs to be addressed both through the urban planning process and economic development activity at local and regional levels.

The urban development of the Camden area will change the nature of the local economy to some extent, particularly with the loss of agricultural land and associated industries. Town centres will gain in predominance in terms of local economic activity, with Leppington to be developed as a major centre with a rail link, as well as other smaller yet important retail centres in new developments such as Oran Park. The role and effectiveness of existing town centres of Camden and Narellan will continue to require support and focus as the wider area develops.

As with any local and regional economy, Camden and the Macarthur area are subject to influence from economic factors at the national and global level. The growth of the local economy in the coming decades needs to be sustainable to withstand, as far as possible, turbulence in markets and the global economy.

Transport

The planned five-fold increase in the Camden population over the next three decades will have significant implications in terms of transport. On one hand it will provide the size and density of population in the South West Growth Centre to support transport infrastructure that would not otherwise be viable for the existing population of the area. This includes a rail line into Leppington, major road improvements, and over time improvements to other forms of public transport. Examples of these improvements can already be seen in current upgrades to Camden Valley Way, which are being delivered prior to any residents moving into the South West Growth Centre.

However, the scale and fast rate of population growth will need to be appropriately matched with the delivery of this infrastructure, and this requires significant commitment and funding by the NSW State Government. This infrastructure is vital to the future of Camden, with far-reaching impacts on people, the local and regional economy, and the environment. The delivery of this infrastructure will continue to be an important focus in the Camden area in the many decades to come.

Community

The growth of the population, economy and urban environment of the Camden area will create the needs and opportunities for the provision of a greater range and level of human and social services within the local area.

This fast rate of growth will need to be matched with an appropriate pace of infrastructure and service delivery, to ensure that the new population has access to the services and infrastructure needed as people are moving into the area. Effective forward planning and significant commitment from government will be required to ensure that services and facilities are available and appropriate to the needs of the people who compose the new neighbourhoods and communities, as well as those who live in established parts of the Local Government Area.

An important outcome in new urban areas will be the development of strong communities, not just suburbs. The development process will need to be managed in such a way as to ensure that community and outcomes are considered and balanced effectively so that appropriate infrastructure, both physical and social, is in place to connect people with their local community and the places, groups and events that enable people to feel they belong.

Local Services and Partnerships

The population and urban growth planned for the Camden area under the State Government's Metropolitan Strategy is in many ways at odds with the local community's desires for Camden to "stay the same". In planning and delivering this growth, careful consideration will need to be given to balancing the community's desires for the area to retain valued rural and country town character, and carefully managing the transition to a more urbanised environment in the northern parts of the Local Government Area.

Early and sustained commitments of funding from the Federal and State Governments will be particularly important, as well as an ongoing collaborative approach, to ensure that the planning and delivery of growth achieves balanced outcomes in terms of the environment, the community, and the economy of the local area, and the broader region.

The growth of the local area will continue to place significant pressures on Council's organisation, particularly in the ongoing delivery of services to the community at the same time as needing to resource the planning and delivery of growth and this will need careful ongoing consideration.

Our Community's Priorities

In preparing this plan, Camden Council engaged with almost 1400 residents, workers and visitors in the area over the months of September and October 2009.

The consultation process focused on 5 key questions:

1. What do people like most about the Camden area now?
2. What are the most important issues facing the Camden area now?
3. What will be the most important things to “get right” in creating Camden’s future?
4. What is the community’s vision for the future of Camden?
5. How satisfied are residents with Council’s performance, and what are the priority areas in relation to Council’s services and facilities?

Given the volume of feedback that was received, and the consistency of themes that resulted, this consultation process provides a clear insight into the concerns and vision of the community for the Camden local government area as a whole.

What do people like most about the Camden area?

1. Camden’s rural setting and country town feel and lifestyle
2. The friendly people and community
3. Trees, parks and open space

What were the priorities for today?

For the area:

1. Development and population growth, and keeping the area as it is
2. Lack of public transport, and the condition and congestion of roads

For Council services:

1. Maintenance of local roads
2. Asset management
3. Urban and rural planning

What is the vision for the future?

Camden will have:

1. Rural setting/ country town
2. Sense of community
3. Development that has been managed well
4. Community, health and recreation services and facilities
5. Trees, parks and open space

What are the priorities for the future?

1. Public transport, roads and parking
2. Keeping the area as it is, development and population growth
3. Recreation, community, health and education services and infrastructure

Vision for Camden's Future

In year 2040, the Camden Local Government Area is a dynamic, modern, urban place which is defined by its unique history and rural backdrop, and has realised the many opportunities presented by urban development and population growth.

This has been achieved through **effectively managing urban and population growth** to:

1. protect Camden Town, the floodplain and associated rural hinterland, and promote and celebrate the area's unique country history and heritage
2. maximise the many opportunities presented by large scale modern urban development in terms of improved access to high quality services, facilities and infrastructure
3. support and maintain opportunities for rural living through urban growth and carefully manage the transition to an increasingly urban environment

Camden will be a place that:

- enjoys **healthy urban and natural environments**, where the natural environment is protected and enhanced, public places and local neighbourhoods are attractive and vibrant places, and the built and natural environments in the area complement and support one another
- has a **prosperous local economy**, with thriving local businesses, local employment, and vibrant town centres
- is supported by **effective and sustainable transport**, people can get where they need to go conveniently using a range of effective transport options
- is home to an **enriched and connected community**, where all people are welcomed and belong, can participate fully in their local community, enjoy a range of community events and celebrations, and are supported by high quality social and health services

The active management of the Camden area's growth and the achievement of balanced social, economic and environmental outcomes will have been delivered through the tireless representation of **strong local leaders** and advocates and a community of people who are actively engaged in the issues, plans and decisions that impact on the local area.

Values

In order to be successful in achieving the Camden community's vision for the future, a range of partners will need to work together. Given the long term nature of this plan and the vision it seeks to achieve, this partnership approach will require sustained commitment, leadership and coordination over time. This will be an important challenge, but one that is critical for the success of this plan.

The following principles will be used to guide these partnerships:

- Leadership – taking responsibility and initiative, being strong voices for the interests of this area
- Innovation – being creative, flexible and responsive
- Partnership – working and communicating effectively with other partners and the community
- Commitment – to making things happen, anticipating and solving problems
- Community focus – engaging, being responsive, keeping the community at the centre of decisions and plans
- Access and equity – ensuring all people and groups within the community are able to fully participate in community life and the decisions that impact on the local area

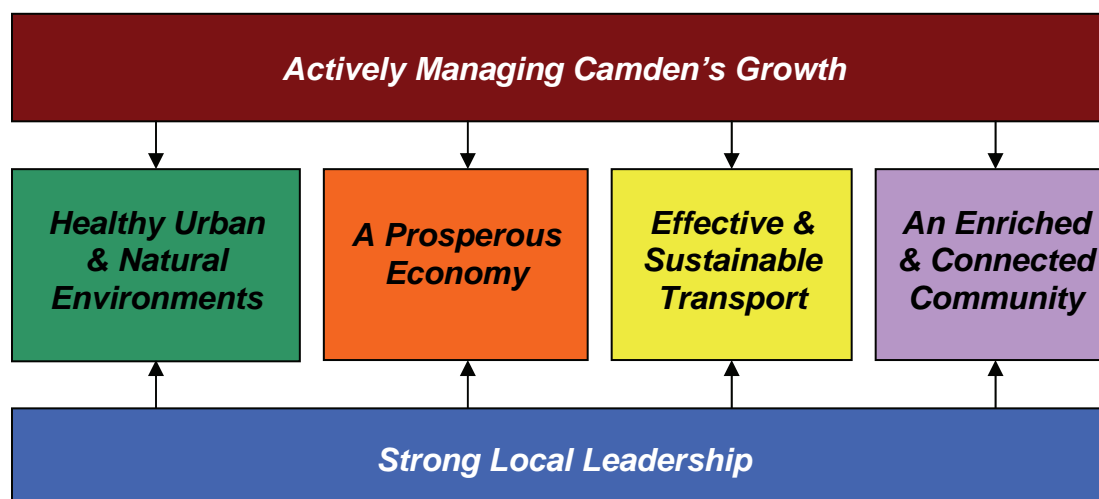
A Sustainable Camden

The future of any local area requires a careful balance between the health of the environment, the connectedness of the community, the strength of the local economy and the quality of the local leadership and governance which enables these outcomes to be achieved.

This is called sustainability, and is about meeting the needs of the present without compromising the ability of future generations to meet their own needs. It is about developing the local area – its environment, economy and community - sustainably so that it is enhanced for the generations to come. In essence, it means that we leave this area “better than we found it”.

In order to achieve the community’s vision for the future, and to work with the aim of leaving the Camden area “better than we found it”, this Community Strategic Plan is based on these sustainability principles of balancing economic, environmental, social and governance outcomes.

In addition, Camden 2040 has as its focus the active and effective management of the large-scale urban development and population growth that will occur in the area in the coming decades. This growth will impact on all areas of creating a sustainable Camden, and as such needs specific focus. Further, transport is a critical issue for the Camden area, both now and for the future, and is also given specific focus within this plan. Camden 2040 is structured as follows:



These six boxes represent the Principal Activities within Camden 2040 – the areas of activity that Council and its partners will need to focus on in order to achieve the community’s vision and create a sustainable Camden.

KEY DIRECTION 1

Actively Managing Camden's Growth

What Will It Mean to Actively Manage Camden's Growth?

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

The community of Camden does not want to lose the character of this area that they so highly value - its rural setting, country town feel, and the lifestyle associated with these. However with growth will come significant new opportunities in terms of infrastructure, services, employment, housing choice, and economic benefit. The community is concerned to see public transport, roads, infrastructure, parks and recreational facilities, and the effective management of development as priorities as the area undergoes this growth.

Achieving a balance between large population increases and keeping the valued characteristics of Camden as it is now will be an ongoing tension and challenge over the coming decades. Active management of this growth will mean that Council and its partners will need to undertake careful and deliberate planning of new growth areas to ensure quality outcomes from the development process, at the same time as actively managing and developing the existing rural and country town characteristics within the Camden town, associated flood plain and rural hinterland.

Effective management of this growth will mean that the Camden area's population is supported by effective transport infrastructure, and the timely delivery of services to meet community, health, education, economic and recreational needs of the current and future population.

Growing the Camden Area– Key Opportunities and Challenges

The growth of the Camden area will bring a range of opportunities that would not otherwise be available to this area in terms of access to infrastructure, services, employment and economic opportunities, and a range of facilities.

The most significant challenge related to Camden's future growth is the sheer rate of this growth. If the State Government's Metropolitan Strategy is implemented according to its timeframes, the population of the Camden area will increase five-fold by 2040, at an annual growth rate of 13%.

Key opportunities and challenges that this growth, and rate of growth, will present include:

- Retaining within Camden the valued heritage and characteristics – its history, open spaces and scenic vistas, natural setting, country town feel and lifestyle.

- The timely funding and delivery of infrastructure and services, which means planning and securing the necessary commitment and resources prior to development.
- Improving the environment, including maximising opportunities for environmental restoration through the development process, and managing impacts from loss of native vegetation and rural land, retaining natural heritage, minimising the effects of climate change, and ensuring sustainable access to and use of natural resources.
- Creating good quality, liveable urban environments with a greater density than is currently available in the Camden area, including providing a range of efficient, affordable and innovative housing styles and public urban and open spaces.
- The importance of building and maintaining certainty and investment confidence within the area through efficient and stable strategic planning and development control processes.
- Building communities, not just suburbs, which are vibrant, connected and people-focused, with good quality community, cultural and educational services and facilities.
- Developing a local economy that enables local people to prosper and contributes to improved lifestyles, including strong local businesses and availability of local employment.
- Adequately resourcing the management of this growth within Council's current financial constraints.
- The importance of considering redevelopment of existing and older areas over time and as opportunities arise.

What Our Community Says

The aspects or features of Camden that are most valued by the community are its country town feel, rural setting and lifestyle, its history, trees and open space. The community's vision for the future, within the context of Camden's growth, is that these important aspects of the place and life of this area are still here in 2040.

Understanding that Camden's huge population growth is inevitable under the State Government's Metropolitan Strategy, the community of Camden is concerned to see this growth managed well and essential infrastructure delivered as part of the growth process, particularly transport infrastructure.

Parks, recreation facilities and community activities need to be important features of the Camden area in the future.

The community also identified urban and rural planning as one of the top three priorities for Council in relation to its services.

Vision For 2040

In 2040 it can be said that Camden has “the best of both worlds”. Not only is the Camden area still defined by rural and country town aspects and characteristics, but the opportunities that come with growth have been realised, so the community has access to high quality regional infrastructure, services and opportunities. There is a greater diversity of housing types on offer, and this meets a range of needs within the community.

The natural environment has been restored and enhanced as a key priority through urban development, because the natural environment is essential for the life and health of the people of our community and beyond. The economy of the Camden area is vibrant and prosperous, providing sufficient local jobs and contributes to the wellbeing of all who live here. The development process has not just built houses but created communities where people are connected, involved, supported and feel a sense of belonging. The community enjoys access to high quality and attractive open spaces, including parks, town centres and recreation facilities.

Outcomes

***Camden Has the Best of Both Worlds
People Can Access What They Need
There are Housing Choices***

Strategies

The outcomes for effectively managing the growth of Camden will be achieved through a focus on:

Strategies

Responsibility*

Growth Objective 1: Camden has the best of both worlds

- | | |
|---|--------------------|
| 1.1 A commitment to strong leadership and partnerships in the urban planning and development process that carefully balances environmental, social and economic outcomes. | CC, SG, DI |
| 1.2 Conserving and enhancing the heritage, character and lifestyle of the area where possible, with a particular focus on Camden town, associated flood plain and rural hinterland for the enjoyment of existing and future populations | CC, SG, DI, Ch, BI |
| 1.3 Ensuring adequate, accessible and high quality open and public space is made available in new release areas, particularly where higher density housing is planned | CC, SG, DI |
| 1.4 Learning from and improving the urban planning process over time so that lessons learned from each precinct planning process, as well as industry best practice, are used in subsequent precincts to ensure improved outcomes over time | SG, CC, DI |
| 1.5 Prioritising environmental outcomes through the planning and development process to maximise improvement and restoration opportunities and to minimise the ecological impacts of increased urban form, economic activity, and people and lifestyles | SG, CC, DI, BI |

* See Responsibility Key at Appendix A for explanation of initials used

Growth Objective 2: People can access what they need

- | | |
|---|-----------------------|
| 1.6 Delivery of the infrastructure needs of the South West Growth Centre by Government in a timely fashion, including ensuring adequate funding provisions for planning, construction, upkeep and renewal of local infrastructure | SG, CC |
| 1.7 Forward planning for growth of existing services and establishment of new services and facilities that are responsive to existing and emerging community needs in a timely fashion | FG, SG, CC, NGO |
| 1.8 Building a strong local and regional economy that is characterised by the provision of local jobs for local people | FG, SG, CC, M, BI, DI |
| 1.9 Prioritising the development of high speed telecommunications capability within the Camden area through delivery of infrastructure and the availability of technology and skills within the local area | FG, DI |
| 1.10 Securing regional services, facilities and infrastructure within the Camden area to service both local and regional populations through forward planning, partnerships and promotion | FG, SG, CC, E, NGO |

Growth Objective 3: There are housing choices

- | | |
|--|------------|
| 1.11 Ensuring greater choice and diversity in housing to meet a range of existing and future community needs | SG, CC, DI |
|--|------------|

Measures of Success

The following sustainability indicators will assist in measuring our success in achieving the outcomes for *Actively Managing Camden's Growth*:

We Have the Best of Both Worlds

Proportion of urban land to rural land within the Camden LGA

Proportion of residents who feel that Camden has the best of both worlds

People can access what they need

Proportion of residents who are satisfied with their level of access to services, information and facilities

Proportion of residents using the internet

There are Housing Choices

Proportion of detached houses to other housing forms

Proportion of home ownership to other housing tenures

Proportion of households who spend more than 30% of their income on housing (in housing stress)

Key Responsibilities

Council has four primary key roles in the effective management of Camden's growth – facilitator, regulator, advocate and service provider.

The effective management of Camden's growth will require a significant ongoing commitment from the State Government, particularly in the delivery of infrastructure and services. State Government's role will span a range of agencies, and joint commitment and action through the Metropolitan and Subregional Strategy will be required to ensure consistent, timely and quality delivery of infrastructure and services to this part of the South West Growth Centre.

Key partners in this area will include non-government organisations, particularly in the forward planning of service growth; the development industry; business and industry; and individuals and households.

Local Services – Actively Managing Camden's Growth

What does our community expect?

Responsibility*

1. Urban and Rural Planning

Camden's valued characteristics are balanced and retained with new growth, and good outcomes are secured for the people and place of the Camden Local Government Area.

CC, SG, DI

2. Development Control

The building process is managed well, Camden's valued characteristics are retained, and the outcomes intended through the urban planning process are achieved.

CC, SG, DI

3. Heritage Protection

The built, environmental, cultural and Indigenous heritage of the Camden Local Government Area are protected, enhanced and enjoyed.

CC, SG, DI

* See Responsibility Key at Appendix A for explanation of initials used

Key Direction 2

Healthy Urban & Natural Environments

What is a Healthy Environment?

Camden's natural and built environments are the "setting" for all aspects of life and are essential for sustaining the health, wellbeing and prosperity of the people who live here. The natural environment encompasses all living and non-living things, occurring both naturally and as a result of human activities. It includes the natural assets and resources such as air, water, fuel and biodiversity, the interactions and processes between these resources and both positive and negative impacts from human existence.

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

Growing the Camden Area– Key Opportunities and Challenges

The natural environment of the Camden area has been subject to a range of influences over the preceding decades that has meant that the natural environment and systems are under stress, including farming and agriculture, rural living, and the impacts of a growing population on air quality and waste generation. Many parts of the natural environment, including bushland and waterways, have become significantly degraded over this time.

Urban development will undoubtedly change the environment of the Camden area. How this urban development is undertaken and managed, however, will determine whether this change improves or degrades the environment as it currently stands. The opportunities for the urban development process to fund and deliver enhanced environmental outcomes are significant.

Key opportunities and challenges include:

- Ensuring the protection of environmental values and function where healthy and mature ecosystems exist
- Managing the impact of greater numbers of people living in the area on the environment, including waste generation and management, air quality, and pressure on rivers and ecosystems.
- The impacts from the loss of rural land and farming activities on fresh, local and affordable food supply and increased production pressure on remaining agricultural lands.
- Carefully designing new urban areas to promote high levels of health and amenity in neighbourhoods and public spaces.

What Our Community Says

Camden's rural setting, and trees, parks and natural open spaces hold significant value to current residents of the area, as does its country town feel.

The community is concerned about the impact of population growth and development on the area, and desire to see Camden retain its rural setting and country town feel. In order to achieve this vision, the community recognises that development and growth need to be managed well.

Trees, parks and natural open space are important to the community now and are an important part of the vision for the area in the future. Camden's main street and the condition of our physical environment are also concerns for Camden residents, particularly in relation to graffiti.

Vision For 2040

In 2040, our physical environment – both natural and built – supports all aspects of our life in Camden. This will mean that our natural systems are resilient and fully functional, and as a result provide for the health and wellbeing of our community through clean air, water, natural systems and diverse ecosystems.

Our community is able to access, enjoy and appreciate local natural assets and open spaces in a sustainable way, and these assets continue to be nurtured for future generations. In addition, our lifestyles and behaviours are improving not degrading our environment, and there is a high level of community involvement in environmental initiatives.

In 2040 we have attractive, well-functioning and healthy public places which facilitate all aspects of our social, recreational and economic lives. We enjoy a high level of amenity in our town and commercial centres and in our neighbourhoods, which creates community pride and enjoyment in the area in which we live. Our neighbourhoods are safe, attractive and vibrant places to live and raise our children.

In 2040 it will be evident that this community, and the various agencies and business which serve it, are taking active responsibility for the state of Camden's environment. This will have been facilitated through Council taking a leadership role in environmental sustainability, both in terms of its own operations and in leading and encouraging the community, business and other agencies to pursue and becoming involved in sustainability practices.

Outcomes

***The Water is Clean
People Breathe Clean Air
Bushland is Protected
You Can Hear the Sounds Of Nature
Nothing is Wasted
There is Community Pride
There are Places to Play
People are Healthy***

Strategies

The outcomes for Healthy Urban and Natural Environments will be achieved by focusing on:

Strategies

Responsibility*

Environment Objective 1: There is clean air and water, and bushland is protected

2.1 Prioritising the protection and enhancement of biodiversity throughout the local government area and South West Growth Centre through the active management and restoration of bushland and riparian corridors SG, CC, DI, CG

2.2 Improving the quality of our local rivers and waterways, and actively managing water throughout the area, including stormwater SG, CC

* See Responsibility Key at Appendix A for explanation of initials used

- | | |
|--|--------------------|
| 2.3 Promoting the sustainable use and management of Camden's natural assets and attractions for the enjoyment of residents and visitors to the area, having regard for the future condition and primary role of these assets | CC |
| 2.4 Reducing the environmental footprint of residents, businesses, organisations and government agencies in Camden | CC, BI, R, NGO, CG |
| 2.5 Increasing local involvement in environmental initiatives and restoration | CC, CG |
| 2.6 Encouraging and facilitating biodiversity conservation efforts on private lands through effective partnerships, assistance and education | CC, SG, DI |

Environment Objective 2: Nothing is wasted

- | | |
|---|-----------|
| 2.7 Managing waste generation and disposal effectively to reduce the environmental, social and economic impacts of waste and build a commitment to waste avoidance and resource recovery across the community | CC, BI, R |
|---|-----------|

Environment Objective 3: There is community pride and amenity in our places

- | | |
|---|---------------|
| 2.8 Creating and maintaining attractive streets, town centres and public spaces through appropriate and sustainable use of vegetation, asset maintenance and renewal, waste management and regulation | CC, DI |
| 2.9 Enhancing harmony, amenity and liveability in local neighbourhoods through urban design, maintenance of public infrastructure, promoting community pride in the care for private property, and increasing the responsibility taken by all householders and businesses for reducing their impact on their neighbourhood such as through noise and care of domestic animals | CC, SG, DI, R |

Environment Objective 4: There are open spaces and places to play

2.10 Provision and management of parks and natural open spaces that are accessible, connected and well-maintained to enhance community and environmental health, recreation and leisure opportunities, and appreciation of the local environment CC, SG, DI

Environment Objective 5: People are healthy

2.11 Securing high levels of public health and confidence through encouraging best practice in industry and agriculture, and enforcing relevant legislation where needed CC, SG

Measures of Success

The following sustainability indicators will assist in measuring our success in achieving the outcomes for *Healthy Urban and Natural Environments*:

<i>The Water is Clean</i>	<i>Types and numbers of macro-invertebrates found in local streams and rivers</i>
	<i>Level of phosphorus and nitrogen found in local streams and rivers</i>
<i>People Breathe Clean Air</i>	<i>Number of days per annum with high, medium and low pollution levels (Regional Pollution Index).</i>
	<i>Proportion of buildings that incorporate energy efficient design principles</i>
<i>Bushland is Protected</i>	<i>Proportion of bushland under active management</i>
	<i>Proportion of land area covered by bushland</i>

***You Can Hear the Sounds
Of Nature***

Change in ambient noise levels

Number of noise complaints received per capita

Kilograms per capita of domestic waste produced that is:

Nothing is Wasted

- *waste to landfill*
- *green waste*
- *recycling*

Proportion of residents who recycle food scraps in a compost bin, worm farm or in the garden.

There is Community Pride

Proportion of people who feel a sense of pride in their neighbourhood

There are Places to Play

The proportion of people who feel satisfied with the provision of recreation facilities in Camden

Number of recreation facilities in Camden in comparison to the demand for recreation facilities

Area of local and district open space in Camden per 1000 population

People are Healthy

Average number of hours per week spent undertaking some physical activity

Proportion of households that include someone who suffers from a chronic illness

Key Responsibilities

The responsibility for improving our built and natural environments, both currently and for the future, rests with all agencies, businesses and individuals within the Camden area.

The Federal and State play crucial leadership, policy, funding, and service provision roles for the long term sustainability of the natural environment at national, state and local levels. The State Government also has the responsibility for major transport improvements, particularly public transport, which is important for the long term environmental sustainability and amenity of the area, and indeed Sydney as a whole.

Council is an important local leader, role model and steward of the local natural environment and environmental assets. Council is also the provider and maintainer of much of the public spaces and built environment throughout the area, including streetscapes, civic buildings, parks and playgrounds, and footpaths.

Ultimately, the health and sustainability of the environment in Camden, both natural and built, relies on all individuals, businesses, and industries through the adoption of more sustainable practices, and through their contribution to the health and harmony of neighbourhoods and towns by being responsible neighbours.

The local environment in the Camden area is intrinsically linked to other areas, and the metropolitan area more broadly. Ongoing partnerships with other councils and stakeholders throughout the region will be necessary to achieve environmental outcomes for Camden.

Local Services – Healthy Urban and Natural Environments

What does our community expect?

Responsibility*

1. Protection of the Natural Environment

The quality of the natural environment in the Camden Local Government Area is improved and protected through active management of natural resources and the prioritisation of the natural environment by all agencies, businesses and individuals.

SG, CC, DI, BI,
R, NGO, CG

* See Responsibility Key on page ** for explanation of initials used

2. Environmental Activities

The community is encouraged to become actively involved in protecting and enhancing the local environment, and to initiate ways in their households and businesses to reduce environmental impact.

CC, BI, R

3. Waste Services

The amenity and quality of the local environment is improved through provision of a high quality waste and cleansing service, encouraging decreased resource consumption and waste creation, and improving diversion to recycling and reuse.

CC

4. Appearance of Public Areas

Camden's public areas are clean, well-maintained and attractive.

CC

5. Parks and Playgrounds

Accessible, attractive and safe parks and playgrounds are provided and maintained for the benefit of all throughout the Camden community.

CC, DI

6. Regulating the Use of Public Areas

Public areas are safe, functioning and healthy through undertaking regulation, enforcement and community education.

CC, SG

7. Enforcement of By-Laws

The safety, amenity and functioning of private and public land are improved through enforcement of relevant by-laws, including animal control, roadside trading and overgrown land.

CC

8. Public Health

Public health and confidence are improved through encouraging health best practice and enforcing legislation in relation to food safety, water quality, skin penetration and air conditioning units in public buildings.

CC

Key Direction 3

A Prosperous Economy

What Is a Prosperous Community?

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

A strong local economy for Camden would be characterised by vibrant town and commercial centres, thriving local businesses, stable and diverse employment opportunities, skilled local residents, infrastructure that supports economic growth, and a thriving tourist/visitor market. The development of a strong local economy is essentially about developing an environment that supports a diversity of business and industry to invest, establish, grow and be sustainable over time.

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

Growing the Camden Area – Key Opportunities and Challenges

The urban growth of the Camden area, managed well, will enable the growth of the local economy far beyond the scope that would have been achievable without the establishment of the South West Growth Centre. The availability of land and infrastructure for industry and employment, new town and retail centres, new and upgraded transport infrastructure, employment opportunities in development and construction industries, and opportunities to secure regional level facilities within this local area are examples of the types of economic growth that will occur through and because of the urban expansion of the area.

There are a number of particular challenges and considerations that will be important in order to ensure that opportunities for economic growth are maximised, including:

- The importance of a stable strategic planning and development control framework to provide long term certainty and investment confidence to drive economic development
- Addressing the increasing gap between the number of residents and the availability of jobs within the region, particularly in relation to the gap between the population targets and the jobs targets in the Sydney Metropolitan Strategy for the South West.
- Building a good skills match between jobs and residents in Camden and the Macarthur region through developing an increasing diversity of local skills, attracting people with diverse skills to live in this area, and through a focus on young people as the future labour force.

- The effective development of town centres as vibrant economic and community hubs, including Leppington as a major town centre, new local centres such as Oran Park, and strengthening the identity, role and functioning of established town centres such as Camden and Narellan.
- Securing infrastructure that is important for economic growth, including timely delivery by the State Government of transport infrastructure, such as the South West Rail Link and upgrades to major roads such as Camden Valley Way, and the inclusion of telecommunications infrastructure as part of the planning process.
- The economic and social impact of the loss of farming and agricultural land and industries, including the availability of local affordable fresh food.
- The potential impacts on the tourist/visitor market from changes to the local area from development.

What Our Community Says

Camden's country town feel and lifestyle, and its rural setting, are greatly valued by both residents and visitors to the area. This is an important part of the place, and therefore the economy, of Camden. Keeping these characteristics and lifestyle are a key part of the community's vision for the future.

Transport infrastructure was high on the community's agenda as issues that need to be addressed both now and into the future, and again this has clear links with developing and maintaining a strong local and regional economy.

Also of importance to many in the community are Camden's main street, employment, and schools and education.

Vision For 2040

In the year 2040, the local economy of the Camden Local Government Area is sustainable, diverse and flourishing, and the benefits are received and enjoyed by local people.

A diverse range of business and industry has located and invested in the Camden and Macarthur areas because this is a sought-after location, an environment that is known to support and sustain local enterprises. Local small businesses are flourishing, and have access to the information and support that they need to be sustainable over time. The local and regional economy support entrepreneurial pursuits, innovation, and technology.

More of our community are employed locally because there are enough jobs in the region, and local residents have the necessary skills needed to make up the local workforce. Working locally means that Camden residents enjoy a greater quality of life through less time travelling and more time in leisure, family and community activities.

Camden's young people are an important part of the local and regional economy, and are educated, motivated and skilled. They have access to a range of high quality learning and development opportunities, and are well-supported by the community to reach their full economic and social potential.

Town centres in the Camden area are vibrant and appealing community and commercial hubs, providing a rich diversity of retail, social, leisure, employment and business opportunities. New centres provide a range of new business and recreational opportunities, particularly Leppington located on the train line, and established centres continue to thrive and develop. Camden town continues to reflect the country town heritage and lifestyle of its past, and is enjoyed by locals and visitors alike.

Camden's local economy has a cultural richness because not only does it reflect and celebrate the heritage and lifestyle of its past, but it is characterised by a commitment to and celebration of learning, creativity, community connectedness, the sharing of stories and experiences, and the diverse people and communities that make up this place.

Outcomes

*The local economy is growing
There are a variety of local jobs available
There is a commitment to learning
People can access what they need*

Strategies

The outcomes for a prosperous local economy will be achieved through a focus on:

Strategies

Responsibility*

Economic Objective 1: The local economy is growing

3.1 Planning for local economic development activities that maximise opportunities and actively grow the local economy, having a clear understanding of the local, regional and national economic contexts

CC, M

3.2 Developing and sustaining vibrant and complementary town centres, both new and existing, that have their own clear identities and role, providing a range of economic, employment, leisure and social opportunities for residents and visitors alike

CC, SG, DI, BI

3.3 Supporting the ongoing growth of strong business development activities that strengthen and sustain local business and industry through the provision of information, networking, partnerships, educational opportunities and promotion

Ch, CC, SG, E

* See Responsibility Key at Appendix A for explanation of initials used

- 3.4 Fostering commitment within the local community to contributing to the development of the local economy through support of local businesses, spending locally where possible, and active involvement in local activities and events that create vibrant community and places CC, BI
- 3.5 Building strong regional partnerships between educational institutions, employers, business and industry groups, Government agencies, Councils and non-government organisations SG, CC, E, BI, NGO
- 3.6 Attracting industry and business investment in the Camden and Macarthur regions through marketing and promotion of the region as an attractive and viable location for business and industry, and for the people employed in those organisations M, CC, BI
- 3.7 Developing and increasing tourism and visitors to the Camden area through regional partnerships and promotion, strengthening the capacity of the local tourism industry, supporting the ongoing improvement of local items of interest, and ensuring that Camden retains its country town feel and heritage as its central tourism driver CC, M

Economic Objective 2: There are a variety of local jobs available

- 3.8 Providing suitable and sufficient land through the urban planning process to attract, enable and support a diversity of employment and industry types, including planning for economic development clusters or “hubs” that will maximise opportunities to build competitive advantage and strengths CC, SG, DI

Economic Objective 3: There is a commitment to learning and skills

- 3.9 A commitment to building the educational and employment capacity of Camden’s young people through effective partnerships between schools, higher education and training providers, employment services and local business and industry that provide clear pathways for young people from school into education, training and employment opportunities within the local area and NGO, E, BI

region

3.10 Increasing the diversity of skills within the local community to improve the match between local skills and jobs through building the skills of existing residents and attracting new residents with a diverse range of skills to live in the local area and region SG, E, BI

Economic Objective 4: People can access what they need

3.11 Securing within the Camden area the many services and facilities that are needed by the community, including professional, health and medical, educational and government services FG, SG, CC, E, DI

3.12 Developing world class technological capability within the region through the supply and improvement of telecommunications infrastructure, building the skills of local businesses and residents, and the provision of opportunities for all residents to have equitable access to technology and skills through schools and libraries FG, DI, CC

3.13 Providing and supporting opportunities for fresh food production in order to offset the impact of the loss of agricultural land through the development of the South West Growth Centre SG

Measures of Success

The following sustainability indicators will assist in measuring our success in achieving the outcomes for *A Prosperous Economy*:

The local economy is growing

New business start ups

Growth of existing businesses and new businesses

There are a variety of local jobs available

Proportion of jobs in Camden by industry type

Number of jobs in Camden per 100 resident workers

Proportion of Camden workforce employed by industry type

There is a Commitment to Learning

Proportion of households that include someone undertaking an educational or learning activity

People can access what they need

Proportion of residents who are satisfied with their level of access to services, information and facilities

Proportion of residents using the internet

People feel they have enough

Proportion of people who are satisfied with their standard of living

Proportion of households who are able to save money most weeks.

Key Responsibilities

The local economy is subject to many external influences at both the global and national levels, and is shaped by a large number of internal factors and stakeholders.

The State Government will be responsible for many of the factors involved in strengthening the local economy through the implementation of the Metropolitan Strategy, particularly the timely delivery of infrastructure, and the focus on town centres and employment generation. Both

the Federal and State Governments also play an important role through coordinating, funding and implementing initiatives to develop the local and regional economies.

The Macarthur Regional Organisation of Councils currently plans and implements a range of regional economic development strategies, including promotion of business and industry, networking opportunities, advocacy and planning. An ongoing regional focus will be important for the Camden area to take advantage of the range of infrastructure, workers, facilities and services available within the broader South West region.

In addition to Council's role in local planning and zoning, Council is well-placed to undertake a leadership, coordination and support role of local economic development activities, within the context of the broader regional approach.

There are a number of other organisations and groups within the area that play a role in supporting the development of the local economy, and in building the skills of local residents, such as Camden and Narellan Chambers of Commerce, the Macarthur Business Enterprise Centre, and various training providers. Ongoing coordination, communication and collaboration between these groups will be important in supporting local business and industry, and in growing the local economy as a whole.

Camden and Macarthur's tourism industry involves a range of tourism operators and other businesses, and a continued focus on networking and collaboration between these stakeholders will be important in growing and sustaining the tourist and visitor market over time.

Local Services – A Prosperous Economy

What does our community expect?

Responsibility*

1. Tourism

Camden enjoys a strong local and regional tourist and visitor market through ongoing focus on developing and preserving tourism opportunities, promotion of the area and provision of support to tourism providers.

CC, TR

2. Management of Significant Places

Camden's important places and centres are actively cared for through specific focus, management and coordination.

CC

3. Economic Development

The local and regional economy are actively strengthened and supported through the provision and coordination of economic development activities.

SG, CC, M, BI

4. Educational Opportunities

Camden residents enjoy access to good quality educational opportunities.

SG

5. Employment

Camden residents are able to work close to home because there are adequate jobs in the region and residents have the mix of skills to match the regional workforce.

SG, CC, BI

* See Responsibility Key at Appendix A for explanation of initials used

Key Direction 4

Effective and Sustainable Transport

What Is Effective and Sustainable Transport?

Effective transport underpins all aspects of an accessible and functioning place, impacting on the health of the natural environment, the effectiveness and amenity of the urban environment, the viability and growth of the local and regional economy, and the health and wellbeing of people able to connect with their community and services.

An accessible Camden means that people are able to travel easily within their own local area and are effectively connected to the wider Macarthur and metropolitan regions. This provides a range of advantages including access to a greater range of social, economic, cultural and leisure opportunities. Coupled with this, provision of community facilities and more local employment opportunities reduce the distance needed to travel, thereby providing additional capacity in the transport system.

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

Growing the Camden Area – Key Opportunities and Challenges

The delivery of transport infrastructure, both new and upgraded, in a timely fashion will be one of the greatest challenges through the urban growth of the Camden area. The outcomes and benefits of this infrastructure on the people, economy and environment of the area will be significant. Without this infrastructure the Camden area cannot sustain the urban growth planned under the State Government's Metropolitan Strategy.

This is because of reasons such as:

- Camden is already “transport disadvantaged” in terms of public transport, and the increased population will only place further stress on roads that are already stretched in their capacity. Existing roads built to rural standards do not have the capacity to cope with expected increased traffic volume in all aspects including size and structure.
- Overcoming reliance on private cars will require provision of safe, convenient and cost effective alternatives. Public transport services need to be available to people as they move into a new area, so as to avoid the establishment of travel patterns involving private cars, which are then difficult to change.

- Greater access to jobs close to home will be important in addressing some of the transport challenges facing the Camden area, to reduce the amount of time local residents spend travelling, particularly in private vehicles.

It is important to note a number of tensions that exist in the consideration of transport for the Camden area. Firstly, there is a discord between the current community's desire to for major transport infrastructure, particularly rail, and the densities needed to support infrastructure of this nature, which the community does not desire. Secondly, it should be noted that the goals of free-flowing roads at the same time as effective public transport may be at odds, given that public transport use is likely to be lower if car travel times are faster. Given the reality of finite funding for infrastructure, the provision of roads that enable quick travel times may preclude sufficient funding for public transport, and vice versa. In order to see the environmental benefits from greater use of public transport, such as improved air quality, there may need to be decisions about the prioritisation of public transport with some cost to private travel convenience.

What Our Community Says

Transport was identified as the most significant issue facing the area now, and the most important to "get right" for the future. The key concerns relate to public transport, and the congestion and condition of roads.

The condition of local roads, footpaths and kerbing, and Council's asset management were two of the community's highest priorities in relation to Council's overall services.

Vision For 2040

In 2040, it is possible to move around the Camden area, and beyond, conveniently, safely and using a variety of transport options. This means that people are connected with their local community and places, and the local economy is effectively supported.

The road network is well-connected, free-flowing and safe. Road infrastructure was provided and improved in a timely fashion as the Camden area grew. Intersections work effectively and there is safe sharing of road areas between cars, heavy vehicles, bicycles and pedestrians. Town and commercial centres and transport interchanges work well because there is sufficient parking.

Camden residents have good access to a range of public transport options. There is a railway line into Leppington which services this busy town and commercial centre. There is a modern, convenient, regular and affordable bus service that enables all residents to access town centres, employment, railway stations and the full range of social and leisure opportunities within the area. There is safe public transport available at night.

People are using other methods of moving around in preference to private vehicles and this has brought a range of environmental, economic, health and social benefits to the community. This is because there is good public transport available, and people are using the network of cycleways and footpaths to get where they need to go.

Outcomes

***Roads are High Quality, Free-Flowing and Safe
We Leave the Car at Home
People Breathe Clean Air***

Strategies

The outcomes for effective and sustainable transport in Camden will be achieved through a focus on:

Strategies

Responsibility*

Transport Objective 1: Roads are high quality, free-flowing and safe

4.1 Developing a well-connected, well-designed and free-flowing road network supported by appropriate infrastructure for a growing community that provides effective movement of people and goods within the local area and broader region SG, CC

4.2 Prioritising the delivery of roads and transport infrastructure early in the development of new urban and industrial areas to ensure residents have appropriate access within and beyond the local area from when they move here SG, DI

* See Responsibility Key at Appendix A for explanation of initials used

- 4.3 Planning the long term asset management of roads and road-related infrastructure to ensure that assets are kept in good condition into the future SG, CC
- 4.4 Managing parking demand within town centres to enable convenient access to businesses and services, and support the needs of local business CC
- 4.5 Improving road and transport safety through a range of engineering and community programs and education aimed at improving driver behaviour, reducing road and pedestrian fatalities and injuries, and addressing the need for safe transport options, particularly after hours CC, SG
- 4.6 Building and improving regional transport linkages through effective planning, partnerships and joint action SG, M, CC

Transport Objective 2: We leave the car at home

- 4.7 Improving public transport options, access, innovation and integration to ensure that public transport becomes a viable, affordable, and well-utilised alternative to private vehicles SG, TP, CC
- 4.8 Developing a network of cycleways, footpaths and safe crossing points throughout the local area that provide a convenient and attractive alternative to the use of motor vehicles SG, CC, DI
- 4.9 Actively planning new urban and commercial areas to effectively connect people with significant places, centres, employment, and recreation and social opportunities throughout the local area SG, CC, DI

Transport Objective 3: People breathe clean air

- 4.10 Encouraging a greater commitment within the community to the use of sustainable forms of transport for important environmental, health, cost and social benefits, including public transport, cycling and walking CC

Measures of Success

The following sustainability indicators will assist in measuring our success in achieving the outcomes for *Effective and Sustainable Transport*:

***Roads are Free-Flowing
and Safe***

Congestion indicator

Road Safety indicator

Average travel time on key routes

***We Leave the Car at
Home***

Mode of travel to work on weekdays

Mode of travel for all trips on weekdays and weekend days

Average number of cars per household

People Breathe Clean Air

Number of days per annum with high, medium and low pollution levels (Regional Pollution Index).

Proportion of buildings that incorporate energy efficient design principles

Key Responsibilities

The provision and improvement of major transport infrastructure within the Camden area is the responsibility of the State Government. This includes the area's major arterial roads such as Camden Valley Way, the Northern Road and Narellan Road, as well as heavy rail in the extension of the railway line to the South West into Leppington. The timely funding and delivery of this infrastructure is a central part of the State Government's Metropolitan Strategy and will be essential for the short and long term quality of life, amenity, economy and environment of the Camden area.

The Camden area is serviced by a number of private and community transport providers, particularly bus, taxi and community transport. These providers will play an important ongoing role in ensuring that the Camden community has convenient and affordable access to these services, within existing and new suburbs.

Council has responsibility for the provision and management of local roads, and road-related infrastructure such as footpaths, kerb and guttering, parking facilities, bus shelters and some cycleways. Council's role in urban planning will involve ensuring that new urban, industrial and commercial areas are designed with effective transport in mind, and to maximise the opportunities for alternative forms of transport such as walking and cycling.

Advocacy to other levels of Government and private transport providers will be an important ongoing role for Council in securing effective transport infrastructure and services into the future. Council also coordinates a range of road safety programs.

Given Camden's place in the broader region, an ongoing commitment to the planning and integration of transport infrastructure and services within the region will be important, particularly in terms of access to rail and regional services currently not available within the Camden local area.

Local Services – Effective and Sustainable Transport

What does our community expect?

Responsibility*

1. Construction and Maintenance of Roads and Related Infrastructure

People are able to get where they need to go conveniently, safely and efficiently because roads and road-related infrastructure are sufficient for Camden's needs and are well-maintained.

SG, CC, DI

2. Public Transport

Public transport is used by people in Camden as an alternative to private vehicles because it is available, accessible, affordable and convenient.

SG, TP, CC

3. Sustainable Transport Options

Camden residents are able to choose healthy transport options because they have access to well-maintained footpaths and cycleways that are well-connected to Camden's key places and centres.

CC

4. Road Safety

Road safety and community confidence are improved through coordinating community education and programs aimed at reducing traffic accidents and improving access to safe transport.

CC, SG

5. Traffic Management

Traffic and parking are managed effectively within the area through adequate planning and coordination of traffic management issues.

CC

* See Responsibility Key at Appendix A for explanation of initials used

Key Direction 5

An Enriched and Connected Community

What is an Enriched and Connected Community?

Community wellbeing describes the state of satisfaction, contentment and fulfillment of needs experienced within a particular group of people. Whilst wellbeing is a somewhat intangible concept, it is generally about “higher order” needs that people have for meaning, enrichment, connection, acceptance, belonging, emotional fulfillment and a sense of purpose.

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

A sustainable community relies on a balance between economic, community, environmental and governance outcomes. An enriched and connected community involves components such as arts and culture, community safety, healthy lifestyles and community health, enrichment through learning and information, and recreation and leisure.

Growing the Camden Area – Key Opportunities and Challenges

The number of people who call the Camden area home will increase five-fold under the State Government’s Metropolitan Strategy. Building this population as a community of people who belong, can participate, are well-connected and supported will require a range of careful considerations and planning, including:

- The timely funding and delivery of community infrastructure to ensure that residents have access to facilities and services as they move into the area, not following full completion of development. Given Council’s small rate base, and recent changes to developer levies, there are significant projected funding shortfalls for the provision of essential community infrastructure. State Government also has a significant role in the funding of community services and facilities, such as health, education and emergency services, and the planning and delivery for these services will need to occur alongside the population growth.
- Ensuring that new communities are connected and inclusive through the timely provision of effective services and programs in new release areas, particularly acknowledging that many new residents will not have any community ties within their new area.
- An awareness of the potential stresses experienced by residents in both new and established areas, including mortgage and financial stress, access to services such as child care, and social isolation.
- Understanding and addressing changing and emerging community needs, which may include a community that is more culturally diverse, and the changing needs across the lifecycle. This will include ongoing need for services for a large population of children and young people.

- The opportunities created by new large scale development to secure high quality technology infrastructure at the same time as effective service delivery to people that may be more inclined to engage and connect with their community through online means.

What Our Community Says

Residents of the Camden area place a high value on the country town feel and the people and community of this area, and desire to see this character and sense of community retained in the future.

The community wants to see a range of community services improved for the current population, and appropriately addressed in the future as the community grows. These particularly relate to health services, education, and community activities (particularly for children and young people).

Community facilities, such as libraries, the skate park and swimming pools, are the most desirable aspects of the area for many people, and residents want to see parks, open space and recreational facilities a feature of Camden in 2040.

Vision For 2040

In 2040 Camden we will be a community of people who feel a strong sense of belonging and connection to our place and community. We are proud of the place in which we live, and feel safe within our neighbourhoods, parks and town centres. We are a community that enjoys celebration of our local culture and heritage through events, both large and small. These make our place vibrant and interesting, and we enjoy the richness that diversity brings to our community.

Our lives are enriched through a diverse array of opportunities, through arts and cultural programs, local libraries, access to information, recreation and sporting pursuits, parks and open spaces. We are enriched because we connect with other people in our community through a range of organisations, places and groups. We are able to access the support we need when we need it.

In 2040 we enjoy access to a range of high quality services and facilities, including health services and hospitals, a choice of educational facilities, child care services, community support, information, recreation and sporting facilities. Whilst we're still enjoying a country town feel, we are able to access city-like services and facilities within our own local area.

Outcomes

***People Feel They Belong
There is Community Pride
People Feel Safe
People are Healthy***

Strategies

The outcomes for an enriched and connected community will be achieved through a focus on:

Strategies

Responsibility*

Community Objective 1: People feel connected, supported and that they belong

5.1 Facilitating community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events, facilities, organisations and activities

CC, NGO, FG, SG,
CG

5.2 Enhancing opportunities for full engagement in community, recreational and economic life for all people in the community through appropriate planning, consultation, services, activities and advocacy, with a particular focus on:

- a. Children and families
- b. Young people
- c. People with a disability
- d. People from culturally and linguistically diverse backgrounds
- e. Indigenous people

CC, SG, FG, NGO,
CG

* See Responsibility Key at Appendix A for explanation of initials used

- f. Older people
- g. Women
- h. Groups within the community who may be adversely impacted by emerging issues or events

5.3 Providing libraries that are innovative, vibrant and serve as community hubs, enabling people to connect with information, learning, culture, and social opportunities	CC, SG
5.4 A commitment to a coordinated and early approach to the planning, funding and delivery of services from Government, non-government agencies and local community organisations	FG, SG, CC, NGO
5.5 Availability of up-to-date and easily accessible information about local services, facilities, groups and organisations to enable all residents to access the opportunities they need within their local community	CC
5.6 Supporting and encouraging the shared use of facilities and spaces through the development and provision of multi-purpose facilities and programs which create better value through greater use, improved collaboration, and strong partnerships between organisations	CC, DI, NGO
5.7 Development of effective regional partnerships, collaboration and advocacy to ensure that regional issues are appropriately addressed and opportunities maximised	FG, SG, CC, M, NGO

Community Objective 2: There is community pride

5.8 Developing, preserving and celebrating Camden's history and the strengths, achievements and diverse cultures that make up this community	CC, SG, NGO, BI
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5.9 Enhancing community and economic life by providing opportunities for the community to participate in and tell their stories through arts and cultural activities, supporting local artists and creative industries, and through the use of public art to add local significance and appeal to Camden's public places CC, SG

Community Objective 3: People feel safe

5.10 Creating and sustaining a safe environment within families, neighbourhoods, public places and venues through effective programs, education, partnerships and community engagement SG, CC, NGO

Community Objective 4: People are healthy

5.11 Developing a healthy community through the promotion of healthy lifestyles, education and the provision and support of a range of sporting, leisure and recreational facilities and opportunities that improve health as well as contribute to vibrant community life and a connected community SG, CC

Measures of Success

The following sustainability indicators will assist in measuring our success in achieving the outcomes for *An Enriched and Connected Community*:

People Feel Safe

Proportion of people who feel safe in their community

Proportion of crimes per capita committed against the person or personal property

Proportion of people who feel more/less safe, or the same

People Feel They Belong	<i>Proportion of residents who participate in community events, cultural events and civic activities</i>
	<i>Proportion of residents who have membership in a community organisation</i>
	<i>Proportion of residents who feel that their neighbourhood is a friendly place to live.</i>
There is Community Pride	<i>Proportion of people who feel a sense of pride in their neighbourhood</i>
People are Healthy	<i>Average number of hours per week spent undertaking some physical activity</i>
	<i>Proportion of households that include someone who suffers from a chronic illness</i>

Key Responsibilities

Whilst councils, governments, or other entities are not individually responsible for or even able to ensure the happiness or wellbeing of individuals or communities, there are many organisations throughout the community of Camden that have a role in creating and sustaining the *environment* and providing *opportunities* that develop and support wellbeing, including:

- The Federal Government fund, provide and partner services, such as Medicare, aged and family services.
- The State Government fund, deliver and coordinate a range of human services, such as health and hospitals, education, police, and community support services.
- Non-government organisations that are funded to provide support and development services to the local community.
- Community groups and organisations provide an important role in the community in connecting people through areas of common interest, such as sporting clubs, churches, service clubs and friendship/social groups.

Council provides a diverse range of services to the local community that aim to build an enriched and connected community, through its libraries, community events, provision of sporting fields and recreation facilities, and cultural and community development programs.

Council also has an important role in coordinating and strengthening partnerships and collaboration to improve the way local communities are engaged and serviced. Local government is well-placed to act as an advocate for groups within its constituency, to provide a strong voice to other levels of government in order to secure improved services and outcomes on behalf of the local community.

Local Services – An Enriched and Connected Community

What does our community expect?

Responsibility*

1. Community Support Services and Facilities

Places, activities, services and groups that enable the community to connect, gather, learn and play, and that meet a range of community needs.

FG, SG, CC, NGO,
CG

2. Cultural Development

There are opportunities for creative expression and cultural activities, support for local artists and industries, and the public domain is enriched and improved through public art.

CC, SG

3. Recreation Services and Facilities

Affordable, accessible and well-maintained recreation facilities that meet current and future community demand.

CC, SG, DI

4. Health Services

Healthy lifestyles are promoted and supported, and people are able to access the health and medical services they need.

SG

5. Community Events

Camden's history, achievements and diverse culture are celebrated through the provision of engaging, accessible and affordable community events that connect people with their community.

CC, BI, NGO, R

* See Responsibility Key at Appendix A for explanation of initials used

6. Community Information

Accessible and current information is available through a range of means that keeps the community well-informed about local events, issues and opportunities. CC

7. Community Safety

Community safety and confidence is addressed and improved through the coordination and provision of a range of programs and partnerships. SG, CC

8. Library Services

Vibrant places, people spaces, which are affordable, accessible and reflective of the local community. CC, SG

Key Direction 6

Strong Local Leadership

What is Strong Local Leadership and Why is it Important?

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

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

Camden Council, as the level of government in closest contact with the local community, has a particular role in the planning, advocacy and delivery of good outcomes on behalf of the Camden community. This role has never been as important as it will be as Camden faces massive urban and population growth, particularly in advocating for the delivery of major infrastructure provision, and in balancing the needs and desires of the current population with the pressures of growth.

Importantly, strong local leadership involves the way that government engages with and responds to the local community in decisions, plans and services that impacts on this local area. This would ultimately result in government policy and action that is shaped by the vision and priorities of this community

Growing the Camden Area - Key Opportunities and Challenges

Strong local leadership and effective partnerships and cooperation will be the most important factor in the effective management of the growth of the Camden area over the coming decades. Some of the key opportunities and challenges in terms of leadership and partnerships include:

- The ability to establish early in the planning process the kind of characteristics, outcomes and opportunities the community want to see delivered through growth, which is not usually available through the longer term natural evolution and change of a local area
- Managing the tension between the current community's aspirations for the future and the magnitude of growth.
- Sustaining partnerships, commitment to vision and a coordinated approach over time, as the growth of the area will occur over many decades and through numerous changes, such as changes of governments, elected councillors and personnel, and the emergence of new stakeholders such as developers, community organisations and businesses. .

- Consideration of equity and fairness in who pays for services and infrastructure throughout the area. Current residents should not be expected to bear the costs associated with new growth. At the same time, residents in new areas should not be expected to fund the maintenance costs for existing infrastructure and services.
- Current constraints in the way local government is funded means that Council's ability to raise income is not proportionate with the rising costs of delivering services and infrastructure to a rapidly growing community. This is particularly challenging given Camden's small rate base which limits Council's ability to forward-fund infrastructure.

What Our Community Says

The effective management of the population growth planned for the Camden area is a priority for the local community, particularly to ensure that this growth occurs in such a way that does not compromise the valued characteristics of the Camden area – its country town feel and lifestyle and aspects of its rural setting.

The community has identified that infrastructure, particularly roads and public transport, are fundamental areas to “get right” in creating Camden's future. Parks, recreation facilities, and activities for the area's young people are also essential parts of creating the kind of future that residents desire.

In relation to Council's services, the community has identified the maintenance and management of local assets to be the number one priority. This particularly relates to construction and maintenance of local roads, footpaths and kerbing. Also of high priority to the community is Council's urban and rural planning function, which relates to the community's desire to see Camden's growth managed effectively.

In addition to these services, the community has expressed a desire to see a continued focus on consultation with the community, processing of building applications, community and road safety and community support services.

Vision For 2040

In 2040, the community's vision has been achieved because the Camden area has been led by strong, visionary, community-focused leaders. Camden has been represented by strong voices that tirelessly advocate on behalf of the community to other levels of government. The community of Camden is actively engaged in the issues, plans and decisions that impact it. There is an ongoing dialogue between local residents and other levels of government.

Council and its partners have acted as strong stewards for the local area, balancing the needs of the current community with those of the future. Good forwarding planning has been the driver behind the creation of a place that has achieved balanced environmental, social and economic outcomes.

The people of Camden enjoy access to high quality services from Council and other government bodies. This has been achieved through a strong customer focus and a commitment to continuously improving its services to ensure they efficiently meet community needs and expectations. Council has administered its organisation effectively as it has grown to meet the needs of a larger population through prudent and strategic management of resources.

Outcomes

***People have a say in the future
It is well governed***

Strategies

The outcomes for strong local leadership will be achieved through a focus on:

Strategies

Responsibility*

Leadership Objective 1: People have a say in the future

6.1 A commitment to an ongoing dialogue with the community on local issues, decisions, services and plans

CC, SG, FG

6.2 Effective communication, ensuring that all residents, groups, businesses and organisations are appropriately informed about local issues, events, opportunities and services

CC, SG, NGO, BI

Leadership Objective 2: It is well-governed

6.3 Careful stewardship of the community's assets, both built and natural, through effective planning for asset provision, maintenance and renewal that ensures current and future asset provision and quality whilst balancing the community's expectations across all services.

SG, CC

6.4 Providing services and facilities that are high quality, accessible, cost-effective and responsive to this community over time.

SG, CC, NGO

6.5 Strong financial management, workforce planning, long term planning and continuous improvement as the basis for a Council organisation that is sustainable and able to meet the needs of the community now as well as in the future.

CC

* See Responsibility Key at Appendix A for explanation of initials used

- 6.6 A well-supported local democracy and leaders that have the tools and information needed to make good decisions on behalf of the local community. CC, SG
- 6.7 Maximising every opportunity to strongly advocate on behalf of the local community to secure good outcomes for the Camden area. CC
- 6.8 A commitment to effective partnerships and open communication between Government, non-government agencies, local business and industry, community groups and organisations, and local residents to deliver coordinated and effective outcomes for the Camden area. FG, SG, CC, BI, NGO, CG, Ch
- 6.9 "Building the skills and capacity of the local community as strong local leaders, with a particular focus on the children and young people of the Camden area SG, E, NGO, CC, BI

Measures of Success

The following sustainability indicators will assist in measuring our success in achieving the outcomes for *Strong Local Leadership*:

People have a say in the future

Proportion of people who took action to address a local issue

Proportion of people who felt confident that their say was taken into consideration

Proportion of people who can name a Councillor who represents them

It is Well Governed

Increased number of "green" results in the Local Government Financial Health Check Report Card

Satisfaction with services

Key Responsibilities

Strong local leadership means that the Camden area has strong organisations and individuals representing its interests, who are responsive to this community, and are working together to achieve the community's vision for the future. Strong local leadership will be the responsibility of all levels of government, as well as the private sector, non-government organisations, business and industry groups, and community organisations.

Strong local leadership also relies on effective partnerships between Council, State and Federal Government agencies, non-government organisations, community groups, businesses and individuals. A partnership approach is critical for achieving the kind of future that Camden residents aspire for because no one agency or group has the resources or the capacity to accomplish the balanced outcomes that this will require.

Local Services – Strong Local Leadership

What does our community expect?

Responsibility*

1. Community Engagement

Government agencies actively involve the Camden community on issues, plans and decisions that impact on the local area.

FG, SG, CC

2. Strong Local Democracy

Camden is represented by a well-supported and responsive local democracy that has the tools and information needed to make good decisions on behalf of the community.

CC, SG

3. Stewardship of Community Resources

Community resources are adequately planned and managed with both the current and future needs of the community in mind.

SG, CC

* See Responsibility Key at Appendix A for explanation of initials used

4. Management of Emergency Events

Emergency events are effectively planned for and local emergency services CC, SG organisations are adequately supported.

APPENDIX A

RESPONSIBILITY KEY

FG	Federal Government
SG	State Government
CC	Camden Council
NGO	Non-Government Organisations
CG	Community Groups
R	Residents
BI	Business and Industry
DI	Development Industry
M	MACROC and Macarthur Councils
E	Education Providers
Ch	Chambers of Commerce
TR	Tourism Providers
TP	Transport Providers



camden council

Amended Delivery Program 2011/12 – 2014/15

2012/13 Operational Plan

*Transforming Community
Vision into Action*

CAMDEN COUNCIL

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Adopted by Council 26 June 2012

From the Mayor

Camden Council adopted its first Integrated Planning and Reporting package in June 2011. *Transforming Community Vision into Action* represents what we, as a Council, will do to help create the future community you identified through *Camden 2040*.

This document, Council's Delivery Program 2011/12 to 2014/15, takes this long term vision and allocates council resources in a sustainable way to deliver a number of strategies and actions required to make the Camden 2040 vision a reality.

We are now a year through implementing our Delivery Program and have prepared our plan of work for the second year of the Program. We have also made some changes to our Delivery Program to give more information about the scope of work that Council does in order to deliver high quality services to the local community.

We placed this document on public exhibition prior to its adoption to check in with our community that we are doing the right things and that they have been given the right priority for Council action over the year ahead. It is only with our community's ongoing input that we really can transform our community vision into action.

Greg Warren
Mayor

From the General Manager

This document represents Camden Council's continuing response to the State Government's Integrated Planning & Reporting (IP&R) framework. This determines the way that all councils in NSW are to undertake and report their resource planning and the delivery of services and facilities to their communities.

This is the second year that we have had in place a Delivery Program and Operational Plan that outlines how the Council will deploy its people, its finances and its assets to benefit the residents of Camden. As the first year progressed we were able to identify a number of ways that we could improve our Delivery Program and Operational Plan to better represent the wide range of activities that the Council undertakes across its many areas in order to deliver services to the people of the Camden area. We have also given more information about how we will measure our results in achieving what it is we have set out to do.

Council's Integrated Planning and Reporting package was put together following an extensive consultation process with the local community. We asked the community to tell us their vision and aspirations for the future in *Camden 2040*, and the kinds of priorities that Council should focus on delivering through its services in the Delivery program.

The public exhibition of the amended Delivery Program 2011/12 to 2014/15 and the Operational Plan for 2012/13 provided a further opportunity for our community to have a say on whether we are on the right track, and whether there are other important issues and priorities that we should focus on in order to deliver a better quality of life for the people of the Camden area.

Greg Wright
General Manager

Integrated Planning in Camden

What is Integrated Planning?

Integrated Planning is the term used to describe the planning processes where long term community aspirations and goals are identified. It is then up to local government and various community stakeholders to develop supporting plans and strategies to deliver on these aspirations. It is just like when we as individuals make long term goals. We need to develop strategies and actions to get there and save to pay for the cost of these actions. This often requires us to set some priorities on how we live and spend our money or how we save. This process is not different for Council, just on a larger scale.

Local government is required to have regard to the community's aspirations but it is not compulsory for other stakeholders (such as state agencies) although it is regarded as common sense that they do. As mentioned, part of this planning process includes identifying the resources (people, money and assets) required to deliver these aspirations and then make sure the community understands the cost of achieving these aspirations and whether they are affordable and sustainable. When they're not affordable or sustainable then the whole community and key stakeholders need to make choices about the priorities, timing and approach to delivering aspirations.

What Plans Form Part of the Integrated Planning Process?

The highest level plans are Federal and State plans. Although they don't actually form part of the Integrated Planning process, local plans must be consistent with the Federal and State Plans and our legal framework.

At the next level down is the **Community Strategic Plan** – in our case **Camden 2040**. Camden 2040 sets out the community's long term aspirations and goals. We identified these aspirations through an extensive community engagement process in 2010 and adopted this on your behalf. You will find Camden 2040 in Part B of this document

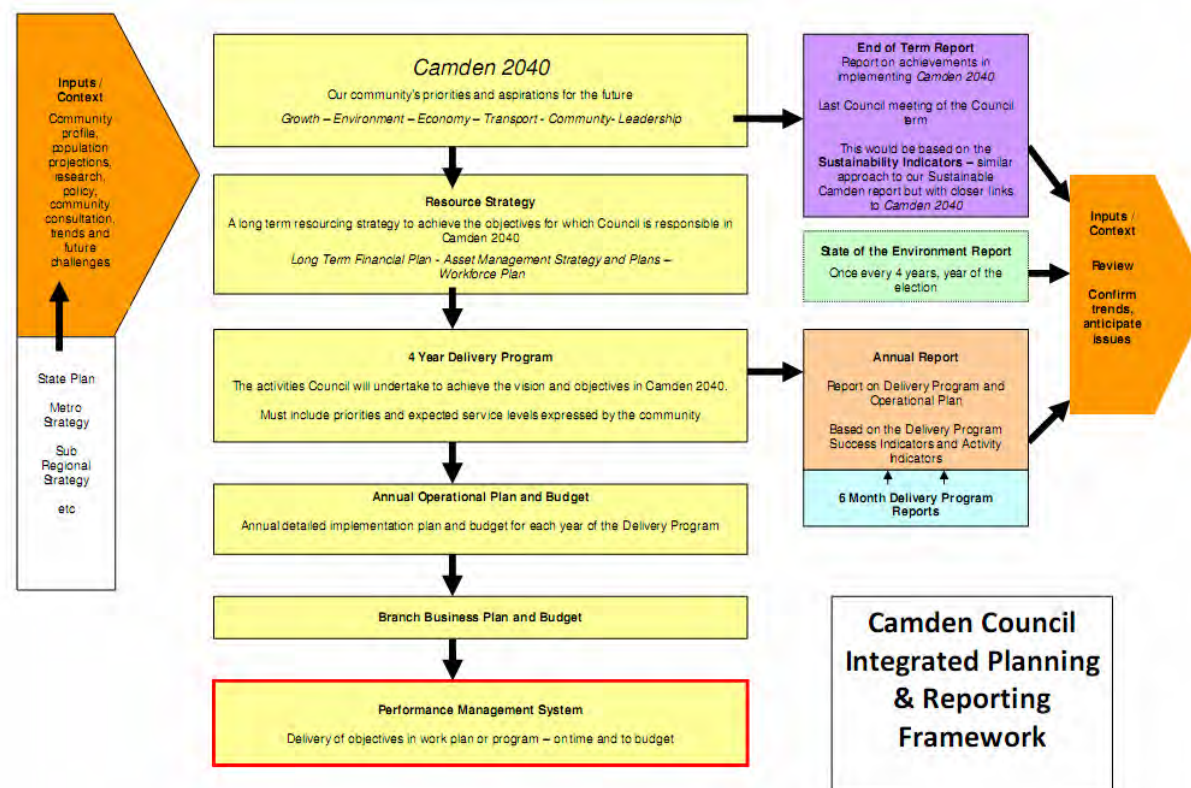
To make these aspirations happen Council has looked at the resources it needs for areas under its jurisdiction and developed **Asset Management Plans** (the assets required and their ongoing cost), a **Workforce Plan** (the people and skills required) and a **Long Term Financial Plan** (the money required) which together are called the **Resourcing Strategy** that support Council's actions. The summary Resourcing Strategy can be found in Part C of this document and the individual plans on Council's website www.camden.nsw.gov.au.

At the fourth level is more detail on the actual programs and activities that Council is going to focus on over the next four years. This is called the **Delivery Program**. Council is reasonably certain this four year program will occur unless something unforeseen happens. The Delivery Program is supported by an **Operational Plan** – what actions almost certainly will happen over the coming year.

For these plans to be integrated they must all support each other by saying the same thing and providing the resources to deliver what is proposed, when it is proposed. In preparing this Plan Council has had regard to not only the plans above but other plans and policies as well (like the Local Area Plan), so there should be no contradictory actions and Council has the resources required to deliver the program of work.

How This is Pieced Together - Our Framework

The diagram below shows how our planning framework fits together. In essence this document is all about making sure the plans, programs and budgets (the yellow boxes) are integrated, consistent with each other and make progress towards our community goals that is then reflected in the sustainability indicators.



Why is Integrating these Plans So important?

Integrated planning is important for a number of reasons most of which relate to being sustainable, transparent and accountable as Community and as a Council.

For a Community Strategic Plan to be more than just a dream we need to plan to get there and know the cost of the journey. If we don't then we may well create problems for ourselves and our children's generations. If we are aware of the costs and the implications then we can change plans if we can't afford our dream or find it makes our community unsustainable. In the past we generally haven't looked out so far with our strategic planning frameworks and when we have, much of this tradeoff analysis has been undertaken out of the public eye. By Council identifying what it plans to deliver in the short term and linking this to the long term direction we can see we are on the same path to the same outcome.

Review Period

Council is committed to reviewing the Community Strategic Plan, Resourcing Strategy and Delivery Program every four years. These plans must be reviewed by each newly elected Council. The next Council election is in September 2012 so the first review will take place immediately following this election.

The Operational Plan is an annual plan and as such is reviewed annually. It is intended that each year of the Operational Plan will follow the respective year of the Delivery Program as much as possible. Where there is a need to depart we will explain why.

Public Exhibition and Adoption

Council adopted its Integrated Planning and Reporting Package in June 2011 following a process of community input to ensure Council priorities are aligned to achieving community aspirations. This amended Delivery Program and Operational Plan for 2012/13 was publicly exhibited from Friday 11 May until Friday 8 June 2012 to enable the Camden community further opportunity to provide input on the activities that Council undertakes in order to deliver quality services for the people and place of the Camden area.

Council adopted this amended Delivery Program and Operational Plan for 2012/13 on 26 June 2012.

About This Document

Council's Delivery Program and Operational Plan outlines the 30 Local Services and the supporting programs and activities that Council proposes to undertake over a four year period to deliver on its part in achieving Camden 2040. The programs and activities that make up Council's Delivery and Operational Plans have been listed under the relevant Key Direction from Camden 2040. The Local Services under each Key Direction are listed below:

Key Direction	Local Service
Actively Managing Camden's Growth	Development Control Heritage Protection Urban and Rural Planning
Healthy Urban and Natural Environments	Waste Services Regulating the Use of Public Areas Public Health Protection of the Natural Environment Parks and Playgrounds Environmental Activities Enforcement of Legislation and Policies Appearance of Public Areas
A Prosperous Economy	Economic Development Tourism Management of Significant Places
Effective and Sustainable Transport	Transport Options Road Safety Local Traffic Management Construction and Maintenance of Roads, Footpaths and Kerbing
An Enriched and Connected Community	Recreation Services and Facilities Community and Cultural Development & Planning Community Support Facilities and Services Community Safety Community Events Library Services
Strong Local Leadership	Strong Local Democracy Stewardship of Community Resources Community Engagement Community Information Management of Emergency Events Support Services

We have also listed some of the challenges the community of Camden and these services face now and over the coming years as this has impacted on how the Delivery Program and Operational Plans have been developed. For ease of reference, we have also highlighted some of the major new initiatives planned and funded over the next four years. We have also identified some of the major initiatives we haven't been able to accommodate in this plan, because of funding constraints, which you might have expected to see there. In the event additional funding does become available, some of these major initiatives may indeed proceed. Similarly, where new major initiatives are identified, they can be added to the unfunded list, awaiting additional monies to become available.

If we have the balance wrong we'd like to hear your thoughts during the public exhibition process.

Each of the 30 Local Services then has a few pages about the service, its programs and activities and costs plus some success indicators. Most of the success indicators are already developed for each Local Service. There are 2 levels of success indicators, one at the Local Service level (the higher level), the other at the Program / Activity level (the more detailed level).

The diagram over the page will assist you in understanding how to read the 30 Local Services within the Delivery Program.

This section explains how this service contributes to the community's aspirations in Camden 2040

Service Name

About this Service

This Service contributes to the following Community Outcomes

What Does the Community Expect Development Control to Deliver or Achieve?

Community Strategic Plan Objectives and Strategies Relating to Development Control

What is Management of Development Control and Why Does Council Do It?

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies

In this area you can see what the service does, the outcomes it creates, where the authority comes from as well as who benefits and who else is involved

These three columns identify the funding source together with success indicators and who is responsible

These columns detail the activities that comprise each Local Service

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15

◆ Ongoing Activity □ Task ● Additional Capital Item ✦ Additional Workforce Requirement ⌘ Additional Operational Expenditure

These boxes explain which year the activity will take place in. Some activities are ongoing and will take place every year of the Program. Others will be one-off tasks. The blue box outlines what Council will do this year – this is our Operational Plan.

These symbols are used to classify the activities by whether they are an ongoing activity, a one-off task, or whether there is an additional resource implication over and above the activities Council currently carries out

Delivery Plan Success Indicators

The Resources We Apply

We have indicated what needs to happen before we will be happy this service is making the right contribution to Camden 2040

The table here sets out the cost of the resources required to achieve the Delivery Plan

Why We Amended Our 2011/12 to 2014/15 Delivery Program

1. An Opportunity to Improve

Council adopted its first four year Delivery Program for the period 2011/12 to 2014/15 in June 2011. Since that time a number of improvements have been considered that will make this document a better tool for Council and more reader-friendly for the community. This document has incorporated a number of these changes and is proposed to be adopted as an amended Delivery Program for the same period. These improvements particularly focus on providing more detailed information about the variety of activities that Council undertakes on an ongoing basis in delivering services to the community. The document also provides more information as to how Council will measure its success indicators.

2. An Increasing Need for a New Central Administration Building to House Council's Growing Workforce

Council has been planning for a new central administration building for quite some time. A decision regarding whether the most appropriate location for the new building is at Narellan or Oran Park is expected to be made by Council soon. During the 2012/13 financial year, a decision on the procurement methodology will have been made and preliminary design works commenced. The total project cost of the new central administration building (stage 1 only) is approximately \$29m (subject to design and a competitive tender process). After allowing for potential land sales and the use of funds available in Council's Central Administration Building Reserve, it is estimated the net cost of the project (stage 1) will be approximately \$21m.

The net cost (Stage 1) of \$21m is likely to be funded from external loan borrowings. The debt servicing associated with these borrowings will be offset by a combination of a special rate variation and additional revenues generated by growth. The 10 year Long Term Financial Plan has been updated to reflect the estimated cost of this project and the likely sources of funding. The exact source and mix of funds will be presented to Council at a later date, once all other financing options have been exhausted.

3. An Opportunity to Allocate Additional Resources

Council adopted its four year Delivery Program with a list of items – capital, operational and new staffing positions – that were unfunded at the time. The intention was that these items become “funded” as the relevant resources became available.

The additional resources that have become available to Council, primarily through increasing income from new development, provides an opportunity to undertake a number of important work that could not previously be afforded. As such the primary changes to the 2012/13 Operational Plan from the original Delivery Program adopted in June 2011 are as follows:

- Council's small grants program to community groups and individuals will see an increase of \$35,000
- A number of additional capital works can now be undertaken to the value of \$1,514,000
- A number of additional workforce positions will be funded to the value of \$383,600
- A transfer of funds of \$515,000 can be made to the Central Administration Building Reserve

4. A Need to Respond to Changing Circumstances

Council adopted its first four year Delivery Program in June 2011. All the items that were contained within the adopted Delivery Program for years beyond 2011/12 have been included in the amended Delivery Program with the exception of one – commence Stage 2 Development at the Mount Annan Leisure Centre. Whilst this project will still commence within the four year period of this Delivery Program, it will be delivered in the following way:

- Design work will be undertaken commencing 2012/13 and therefore within the period covered by this amended Delivery Program
- Construction work is now scheduled for 2016/17 and 2017/18 and will therefore be commenced within Council's next four year Delivery Program

This is to enable a review of recreational facilities provision across the Camden area and to take advantage of possible alternate funding arrangements that may arise in the short term.

Key Direction 1 - Actively Managing Camden's Growth

What is Actively Managing Camden's Growth?

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

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

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

To manage this growth Council has identified three key principal services that will play an important role in managing this growth over the next four years.

Our Local Services

Local Service	Activities and Programs
Development Control	Assessment of Development Applications Certification of Construction and Subdivision
Heritage Protection	Provision of Advice and Assistance Assessment of Development Applications
Urban and Rural Planning	Conservation Management Development Contributions Land Use Planning Growth Area Planning

Our Challenges

The challenges Council is likely to face over the life of this Delivery Program and beyond include managing;

- The affect of significant population growth on our existing planning and development resources
- Increased complexity of growth related greenfield development – turning paddocks into suburbs
- The balance between required growth and community expectations to protect and retain Camden’s unique character
- Increasing urbanisation of Camden
- Maintaining service levels
- The funding of growth and programming of new and upgrades to key infrastructure
- Conflict between development and historic sites

New Major Four Year Initiative

In responding to these challenges some new initiatives or increased effort is included in this Delivery Program are;

- New Development Assessment staff resources to keep pace with the growing number of applications and to maintain current service levels
- The development of a quality assessment system for Development Applications
- Additional funds to undertake a review of Camden’s existing Developer Contributions Plans (excluding the Camden Contributions Plan which has been recently reviewed)

Major Initiatives or Projects Not Able to be Funded in this Plan

The following major initiatives to manage Camden's growth are currently not funded in this Delivery Program:

- The provision of community infrastructure as a result of the State Government's decision to restrict Developer Contributions
- District and Regional Infrastructure for new communities, which can no longer be levied for under Developer Contributions
- Develop and implement a web based Policy and Procedures Manual for Developer Contributions
- Raising community awareness on Heritage through a range of initiatives such as Heritage Week and a Heritage Grants Scheme
- Heritage Study Review - LGA wide review of heritage register and associated listings
- Develop and implement a publicly accessible interactive web based Development Control Plan (DCP)
- Comprehensive reviews of Council's Local Environmental Plan (LEP) and Development Control Plan (DCP)
- Identify significant scenic and cultural landscapes suitable for protection and develop strategies to facilitate their conservation
- Identify areas of potential rural/urban land use conflict and explore strategies to best manage such conflict as land uses transition from rural to urban

Local Service - Development Control

About this Service

This Service contributes to the following Community Outcomes

- We Have the Best of Both Worlds
- There are Housing Choices

What Does the Community Expect Development Control to Deliver or Achieve?

The building process is managed well, Camden's valued characteristics are retained, and the outcomes intended through the urban planning process are achieved

Community Strategic Plan Objectives and Strategies Relating to Development Control

Growth Objective 1: Camden has the best of both worlds

1.1 Strong leadership of and partnerships in the urban planning and development process that carefully balances environmental, social and economic outcomes

1.4 Learning from and improving the urban planning process over time so that lessons learned from each precinct planning process are used in subsequent precincts to ensure improved outcomes over time

1.5 Prioritising environmental outcomes through the planning and development process to minimise the ecological impacts of increased urban form, economic activity, and people and lifestyles

What is Management of Development Control and Why Does Council Do It?

This service aims to provide development consent assessment and certification services for building construction and occupation and subdivision

This service creates the following outcomes

- Safe and sustainable development that reflects community expectations
- Certification that development and building comply with all standards and approvals

Council's role is

- As regulator Council determines compliance or non compliance of development

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
EP & A Act, Local Government Act State Environmental Planning Policy	Developers Community Consultants	Council Branches Department of Planning	Development Control Plan 2011 Local Environmental Plan 2010 Council's Engineering Specifications Various Council Development Policies

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Development Applications	Assessment of proposals put forward by developers and the public for the construction of buildings, subdivision of land and use of land against Council and State Government controls.	Existing Resources	Processing timeframes	Manager Development	◆	◆	◆	◆
	Additional processing staff to respond to forecast growth in development assessments and meet current service levels	Additional Resources	Processing timeframes keep pace with increase in applications	Manager Development	❖		❖	❖
Construction Certificates	Assessment of the requirements to properly build against controls and building codes whilst ensuring conditions of consent are complied with	Existing Resources	Processing timeframes	Manager Development	◆	◆	◆	◆
	Additional processing staff to respond to forecast growth in development assessments and meet current service levels	Additional Resources	Processing timeframes keep pace with increase in applications	Manager Development	❖		❖	❖
Occupation Certificates	The assessment of buildings and uses when they have been finished to ensure that they comply with their conditions	Existing Resources	Processing timeframes	Manager Development	◆	◆	◆	◆
Subdivision Certificates	The assessment of subdivision of land when the works have been completed to ensure they comply with their conditions issued by the Council	Existing Resources	Subdivision meets Council requirements	Manager Development	◆	◆	◆	◆

Inspection	The inspection of development works whilst they are being constructed to ensure they meet various standards, codes and conditions of consent	Existing Resources	Inspections are carried out in a timely fashion	Manager Development	◆	◆	◆	◆
Building Certificates	Undertake an assessment of property or building works to ensure compliance with Building Codes and Council policies	Existing Resources	Assessments occur in a timely fashion	Manager Development	◆	◆	◆	◆
Fire Safety	Ensure commercial and industrial buildings comply with fire safety standards	Existing Resources	Number of inspections	Manager Development	◆	◆	◆	◆
Swimming Pool Audit	The inspection of existing swimming pools to ensure they comply with legislation in relation to pool fencing	Existing Resources	Number of swimming pools inspected	Manager Development		◆	◆	◆
Road/Suburb/Reserve Naming	Assessment of new Road, Suburb and Reserve names in consultation with the Geographical Names Board	Existing Resources	Consultation undertaken	Manager Development	◆	◆	◆	◆
Section 149 Planning Certificates	Produce Planning Certificates for the community as required that outlines the controls that relate to land. They are used in sale contracts when people buy and sell land.	Existing Resources	Section 149 Certificates produced in a timely fashion	Manager Development	◆	◆	◆	◆
Geographical and Land Information	Inputting of ownership and mapping details for properties and maintaining the data	Existing Resources	Land information is current	Manager Development	◆	◆	◆	◆
Landscape Assessments	Assessing landscape proposals on large developments during development application process	Existing Resources	Assessments undertaken in a timely fashion	Manager Development	◆	◆	◆	◆
Tree Preservation	Assessment of applications to remove trees within private property	Existing Resources	Assessments undertaken in a timely fashion	Manager Development	◆	◆	◆	◆

Investigating Development Compliance on Private Property	Investigate complaints received from the general public in relation to concerns about development on private property	Existing Resources	Investigations undertaken in a timely fashion	Manager Development	◆	◆	◆	◆
Public Road Activities	Determination of works within the public road that is associated with development that includes driveways	Existing Resources	Determination completed in a timely fashion	Manager Development	◆	◆	◆	◆
Review of Council's Engineering Specifications	A need to review the Specifications has been required to keep up to date with policies and include new technologies.	Existing Resources	Review completed	Manager Development		□		
Review of Contamination Policy	A need to review the contamination policy has come about because of changes in legislation and keep pace with best practice.	Existing Resources	Review completed	Manager Development		□		
Review of Development Assessment Conditions	A need has been identified to keep pace with changes in legislation and better ways of dealing with development issues.	Existing Resources	Review completed	Manager Development		□		
Review of Council's Bushfire Maps	A need has been identified to review the bushfire map so that it keeps pace with the changing vegetation within the local government area as development occurs.	Existing Resources	Review completed	Manager Development		□		
Review of Noise Policy	A need to review the noise policy has come about because of changes in legislation and keep pace with best practice.	Existing Resources	Review completed	Manager Development		□		

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Development Control	Community Satisfaction Survey	Maintained or Improved
Development assessments are completed in a timely fashion	Turnaround times for development assessments	40 days or less
Construction certificates are provided in a timely fashion	Turnaround times for construction certificates	28 days or less

The Resources We Apply to: Development Control	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(3,105,300)	(3,448,700)	(3,494,500)	(3,642,700)	(3,891,000)
Interest Income	-	-	-	-	-
Other Revenues	(1,133,500)	(1,627,654)	(137,900)	(144,500)	(151,200)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(4,238,800)	(5,076,354)	(3,632,400)	(3,787,200)	(4,042,200)
Operating Expense					
Employee Costs	4,459,700	4,316,330	4,140,200	4,434,800	4,807,900
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	263,300	696,076	219,700	226,100	233,300
Depreciation	-	-	-	-	-
Other Expenses	6,300	6,300	6,500	6,700	6,900
Total Operating Expenses	4,729,300	5,018,706	4,366,400	4,667,600	5,048,100
Net (Surplus)/Deficit before Capital Income	490,500	(57,648)	734,000	880,400	1,005,900
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	490,500	(57,648)	734,000	880,400	1,005,900
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(483,398)	(191,300)	-	-
Source of Funds	-	(483,398)	(191,300)	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	162,100	719,663	-	-	-
Total Application	162,100	719,663	-	-	-
Net Cost of Service (Funded by Rates)	652,600	178,617	542,700	880,400	1,005,900

DEVELOPMENT CONTROL – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Development - Additional Staff Member	123,200	123,200	127,500	132,000	136,600	Development Services
R	Workforce Planning	Development - Additional Staff Member	110,700	110,700	114,600	118,600	122,800	Development Services
R	Workforce Planning	Development - Additional Staff Member	110,700	110,700	114,600	118,600	122,800	Development Services
R	Workforce Planning	Development - Additional Staff Member	104,500	104,500	108,100	111,900	115,800	Development Services
R	Workforce Planning	Development - Additional Staff Member	104,500	104,500	108,100	111,900	115,800	Development Services
R	Workforce Planning	Development - Additional Staff Member	104,500	104,500	108,100	111,900	115,800	Development Services
N	Workforce Planning	Development - Additional Staff Member	67,500	67,500	0	0	0	Development Services
N	Workforce Planning	Development - Additional Staff Member	34,700	34,700	0	0	0	Development Services
N	Workforce Planning	Development - Additional Staff Member	104,500	104,500	0	0	0	Development Services
N	Workforce Planning	Development - Additional Staff Member	52,300	52,300	0	0	0	Development Services
R	Workforce Planning	Development - Additional Staff Member	104,500	0	0	107,800	111,000	Development Services
R	Workforce Planning	Development - Additional Staff Member	96,100	0	0	99,100	102,100	Development Services
R	Workforce Planning	Development - Additional Staff Member	63,400	0	0	0	67,900	Development Services
R	Workforce Planning	Development - Additional Staff Member	96,100	0	0	0	102,100	Development Services
N	Operational Increase	Aerial Photographic Update of GIS Layer	50,000	50,000	0	0	0	Development Services
			1,327,200	967,100	681,000	911,800	1,112,700	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Development - Additional Staff Member	104,500	0	0	0	0	Development Services
R	Operational Increase	Development - Contract Inspections Increase	100,000	0	0	0	0	Development Services
			204,500	0	0	0	0	

Local Service - Heritage Protection

About this Service

This Service contributes to the following Community Outcomes

- Camden has the best of both worlds

What Does the Community Expect Heritage Protection to Deliver or Achieve?

The built, environmental and cultural and indigenous heritage of the Camden Local Government Area is protected, enhanced and enjoyed.

Community Strategic Plan Objectives and Strategies Relating to Heritage Protection

Growth Objective 1: Camden has the best of both worlds

1.2 Conserving and enhancing the heritage, character and lifestyle of the area where possible, with a particular focus on Camden town, associated flood plain and rural hinterland for the enjoyment of existing and future populations.

What is Heritage Protection and Why Does Council Do It?

This service aims to protect Camden's heritage through management of development, education for property owners, and conservation of heritage properties. This will include exploring a range of adaptive re use opportunities and unique conservation strategies.

This service creates the following outcome

- Our history, heritage sites and buildings are protected for future generations.

Council's role is to

- Review development applications and oversee the preparation of conservation management plans.
- Provide advice and education on heritage conservation.
- Support heritage activities.
- Develop policy on heritage protection.
- Maintain and manage a heritage register and associated listings

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Heritage Act Environmental Planning & Assessment Act	Community Community Interest Groups	Heritage Branch Interest Groups Property Owners Industry Specialists	Heritage Study Local Environmental Plan Development Control Plan

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Advice and assistance	Provide advice and assistance both internal and external on heritage related matters	Existing Resources	Number of times advice provided	Manager Strategic Planning	◆	◆	◆	◆
	Engage the services of Council's heritage advisor as necessary	Existing Resources	Number of times advisor services required and costs incurred	Manager Strategic Planning	◆	◆	◆	◆
DA referral	Attend pre DA meetings and provide advice on DA referrals on heritage matters.	Existing Resources	Number of meetings attended and number of referrals made	Manager Strategic Planning	◆	◆	◆	◆
Conservation Management Plans	Assist owners of heritage listed properties in the preparation of CMPs as appropriate in order to identify development opportunities and long term conservation outcomes	Existing Resources	Assistance provided to owners of heritage listed properties	Manager Strategic Planning	◆	◆	◆	◆
Information and promotion of heritage issues	Make relevant and current information readily available to staff and community	Existing Resources	Number of publications provided	Manager Strategic Planning	◆	◆	◆	◆
			Information is current					

	Facilitate staff workshops on relevant heritage matters	Existing Resources	Number of staff workshops held	Manager Strategic Planning	◆	◆	◆	◆
	Work with external organisations as appropriate to promote heritage issues	Existing Resources	Number of contacts made with external organisations	Manager Strategic Planning	◆	◆	◆	◆

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Heritage Protection	Community Satisfaction Survey	Maintained or Improved
Significant Camden sites are under active protection/management	Properties of heritage significance listed in LEP	Stays the same or increases

The Resources We Apply to: Heritage Protection	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	-	-	-	-	-
Operating Expense					
Employee Costs	103,300	105,000	109,000	114,200	119,500
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	5,900	10,000	6,000	6,200	6,400
Depreciation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenses	109,200	115,000	115,000	120,400	125,900
Net (Surplus)/Deficit before Capital Income	109,200	115,000	115,000	120,400	125,900
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	109,200	115,000	115,000	120,400	125,900
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	109,200	115,000	115,000	120,400	125,900

HERITAGE PROTECTION – FUNDING REQUESTS

REC/ NON-REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Operational Increase	Heritage Grants Scheme	21,800	0	0	0	0	Strategic Planning
			21,800	0	0	0	0	

Local Service - Urban and Rural Planning

About this Service

This Service contributes to the following Community Outcomes

- We have the best of both worlds
- People can access what they need
- There are housing choices

What Does the Community Expect Urban and Rural Planning to Deliver or Achieve?

Camden's valued characteristics are balanced and retained with new growth, and good outcomes are secured for the people and place of the Camden Local Government Area. Opportunities associated with significant urban growth are maximised and quality new places are created.

Community Strategic Plan Objectives and Strategies Relating to Urban and Rural Planning

Objective 1: Camden has the best of both worlds

1.1 Strong leadership of and partnerships in the urban planning and development process that carefully balances environmental, social and economic outcomes

1.2 Conserving and enhancing the heritage, character and lifestyle of the area where possible, with a particular focus on Camden town, associated flood plain and rural hinterland for the enjoyment of existing and future populations

1.3. Ensuring adequate, accessible and high quality open and public space is made available in new release areas, particularly where higher density housing is planned

1.4 Learning from and improving the urban planning process over time so that lessons learned from each precinct planning process, as well as industry best practice, are used in subsequent precincts to ensure improved outcomes over time

1.5 Prioritising environmental outcomes through the planning and development process to minimise the ecological impacts of increased urban form, economic activity, and people and lifestyles

Growth Objective 2: People can access what they need

1.6 Delivery of the infrastructure needs of the South West Growth Centre by Government in a timely fashion, including ensuring adequate funding provisions for planning, construction, upkeep and renewal of local infrastructure

1.7 Forward planning for growth of existing services and establishment of new services and facilities that are responsive to existing and emerging community needs in a timely fashion

1.8 Building a strong local and regional economy that is characterised by the provision of local jobs for local people

1.10 Securing regional services, facilities and infrastructure within the Camden area to service both local and regional populations through forward planning, partnerships and promotion

Growth Objective 3: There are housing choices

1.11 Ensuring greater choice and diversity in housing to meet a range of existing and future community needs

What is Urban and Rural Planning and Why Does Council Do It?

This service aims to plan for and manage new growth areas and existing land uses. This includes assessing and funding impact of growth through development contributions plans.

This service creates the following outcomes

- Camden Town, the flood plain and rural hinterland is protected.
- Growth within the Camden Local Government Area is well planned and managed in partnership with developers and the community to ensure good development outcomes.
- Strategies, plans and policies are developed to enable development to occur that is consistent with Camden 2040.
- Infrastructure services for new development together with the impact of that development on existing services is planned and coordinated to ensure any burden of future cost is fairly shared.
- Conflict between new and existing land uses is minimised.

Council's role is to

- Plan for the management of land use for existing and new development
- Protect and advocate for our significant scenic and cultural landscapes which are capable of retention
- Partner with developers to create good development
- Negotiate with developers for the provision of infrastructure through development contributions

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Environmental Protection and Assessment Act	Community Developers	State Government and relevant agencies Development industry Internal stakeholders Other local government areas Key community groups	Development Control Plan Local Environmental Plan Development Contribution Plan Various Council policies

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

		◆ Ongoing Activity	□ Task	● Additional Capital Item	❖ Additional Workforce Requirement			
Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
New Release Areas Planning	Coordinate the rezoning process for the following precincts: <ul style="list-style-type: none">Austral/Leppington North precinctEast Leppington precinctLeppington Urban Release AreaCatherine Field South precinct	Existing Resources	State Government time frames met	Manager Strategic Planning	◆	◆	◆	◆
			Relevant stakeholders engaged					
	Manage and respond to emerging strategic planning issues within rezoned precincts: <ul style="list-style-type: none">Oran Park precinctTurner Road precinctSpring Farm precinctElderslie precinctHarrington Grove precinctMater Dei precinct	Existing Resources	Strategic planning issues are actioned in a timely manner	Manager Strategic Planning	◆	◆	◆	◆
	Commence the rezoning process for the Emerald Hills Precinct	Additional Resources	Precinct planning meets State Government time frames	Manager Strategic Planning		❖	◆	◆
			Relevant stakeholders engaged					
	Prepare an Infrastructure Delivery Strategy to identify infrastructure priorities, funding and responsibilities	Existing Resources	Strategy complete	Manager Strategic Planning	□	□		

Plan and Manage Developer Contributions - Section 94, Works in Kind Agreements and Voluntary Planning Agreements	Negotiate and execute WIK Agreements consistent with the Contributions Plan, template and Policy & Procedure Manual	Existing Resources	75% of VPAs executed within 12 months of receipt, 90% of WIKs within 6 months of receipt	Manager Strategic Planning	◆	◆	◆	◆
	Monitor Voluntary Planning Agreements	Existing Resources	Regular Monitoring is Conducted	Manager Strategic Planning	◆	◆	◆	◆
	Establish a system to register receipt & monitor progress of all WIK and VPAs	Existing Resources	System Established	Manager Strategic Planning		□		
	Provide advice on development contributions matters	Existing Resources	Responses provided in a timely manner	Manager Strategic Planning	◆	◆	◆	◆
Land Use and Planning	Provide advice on Camden LEP and Camden DCP, and coordinate amendments are appropriate	Existing Resources	Advice provided in a timely manner	Manager Strategic Planning	◆	◆	◆	◆
			Amendments gazetted					
	Coordinate the rezoning process for the Glenlee industrial area	Existing Resources	Completed within 2 years of receipt	Manager Strategic Planning	◆	◆	◆	◆
	Coordinate the planning proposal process to rezone land known as El Caballo Blanco/Gledswood for residential purposes, prepare DCP and facilitate execution of a VPA	Existing Resources	Completed within 2 years of receipt	Manager Strategic Planning	◆	◆	◆	◆

	Coordinate the planning proposal process to amend Camden LEP to facilitate expansion of the Narellan Town Shopping Centre on the Landturn site and prepare development controls	Existing Resources	Major Planning proposals completed within 2 years of receipt	Manager Strategic Planning	◆	◆	◆	◆
	Coordinate the planning proposal process to amend Camden LEP to facilitate the expansion of the Carrington seniors living development	Existing Resources	Minor Planning proposals completed within 12 months of receipt	Manager Strategic Planning	◆	◆	◆	◆
	Prepare lot/population projections when required for release areas and develop an accurate and detailed tracking system	Existing Resources	Lot projections are current Tracking System developed	Manager Strategic Planning	◆	◆	◆	◆

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Urban and Rural Planning	Community Satisfaction Survey	Maintained or Improved
Monitor and maintain the Council's planning instruments	LEP and DCP are reviewed annually	Annual review completed

The Resources We Apply to: Urban & Rural Planning	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program 2013/14 2014/15	
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	(1,166,100)	(1,380,600)	(733,900)	(566,900)	(662,600)
Other Revenues	(152,600)	(250,827)	(186,400)	(193,600)	(200,500)
Grants - Operating	-	(156,303)	(76,400)	-	-
Contributions - Operating	(160,000)	(160,000)	(200,000)	(200,000)	(250,000)
Total Operating Revenue	(1,478,700)	(1,947,730)	(1,196,700)	(960,500)	(1,113,100)
Operating Expense					
Employee Costs	1,814,900	1,754,344	2,262,400	2,388,500	2,611,900
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	150,200	481,475	202,900	130,100	134,000
Depreciation	-	-	-	-	-
Other Expenses	3,000	3,000	3,100	3,200	3,400
Total Operating Expenses	1,968,100	2,238,819	2,468,400	2,521,800	2,749,300
Net (Surplus)/Deficit before Capital Income	489,400	291,089	1,271,700	1,561,300	1,636,200
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	(3,100,000)	(6,515,000)	(3,700,000)	(3,800,000)	(4,000,000)
Total Capital Revenue	(3,100,000)	(6,515,000)	(3,700,000)	(3,800,000)	(4,000,000)
Net (Surplus)/Deficit after Capital Income	(2,610,600)	(6,223,911)	(2,428,300)	(2,238,700)	(2,363,800)
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	(396,400)	(476,400)	(495,100)	(395,300)	(405,000)
Source of Funds	(396,400)	(476,400)	(495,100)	(395,300)	(405,000)
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	4,426,100	8,055,600	4,633,900	4,566,900	4,912,600
Total Application	4,426,100	8,055,600	4,633,900	4,566,900	4,912,600
Net Cost of Service (Funded by Rates)	1,419,100	1,355,289	1,710,500	1,932,900	2,143,800

URBAN & RURAL PLANNING - FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Strategic Planning - Additional Staff Member	81,100	81,100	83,500	86,000	88,600	Strategic Planning
R	Workforce Planning	Strategic Planning - Additional Staff Member	95,200	95,200	98,500	102,000	105,600	Strategic Planning
R	Workforce Planning	Strategic Planning - Additional Staff Member	110,700	110,700	114,600	118,600	122,800	Strategic Planning
N	Operational Increase	Section 94 Contribution Plan Review	30,000	30,000	0	0	0	Strategic Planning
R	Workforce Planning	Capital Works - Additional Staff Member	110,700	0	110,700	114,300	117,700	Capital Works
R	Workforce Planning	Strategic Planning - Additional Staff Member	96,000	0	96,000	99,100	102,100	Strategic Planning
R	Workforce Planning	Strategic Planning - Additional Staff Member	110,700	0	110,700	114,300	117,700	Strategic Planning
R	Workforce Planning	Capital Works - Additional Staff Member	107,200	0	0	0	117,700	Capital Works
			741,600	317,000	614,000	634,300	772,200	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Strategic Planning - Additional Staff Member	44,500	0	0	0	0	Strategic Planning
R	Workforce Planning	Strategic Planning - Additional Staff Member	56,900	0	0	0	0	Strategic Planning
R	Workforce Planning	Strategic Planning - Additional Staff Member	107,200	0	0	0	0	Strategic Planning
R	Workforce Planning	Capital Works - Additional Staff Member	107,200	0	0	0	0	Capital Works
R	Workforce Planning	Capital Works - Additional Staff Member	107,200	0	0	0	0	Capital Works
R	Workforce Planning	Capital Works - Additional Staff Member	107,200	0	0	0	0	Capital Works
N	Operational Increase	Development Review - Off-Street Car Parking	26,000	0	0	0	0	Development Services
N	Operational Increase	LEP & DCP Plan Reviews	50,000	0	0	0	0	Strategic Planning
N	Operational Increase	S94 Camden Contributions Plan Review	50,000	0	0	0	0	Strategic Planning
			656,200	0	0	0	0	

Key Direction 2 – Healthy Urban & Natural Environments

What are Healthy Urban and Natural Environments?

Camden’s natural and built environments are the “setting” for all aspects of life and are essential for sustaining the health, wellbeing and prosperity of the people who live here.

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

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

Our Local Services

Local Service	Activities and Programs
Waste Services	Collection and Disposal Garbage Recycling Garden Organics
Regulating the Use of Public Areas	Regulation, enforcement and monitoring of activities in public areas
Public Health	Public Health Inspections Approvals of Onsite Sewerage Systems
Protection of the Natural Environment	Bush Fire Hazard Reduction Stormwater Management Bushcare Maintenance
Parks and Playgrounds	Parks Planning Parks Maintenance Construction – Parks and Playgrounds

Local Service	Activities and Programs
Environmental Activities	Environmental Policy Environment education awareness Water & Energy Action Plan
Enforcement of Legislation and Policies	Inspection and investigation of Illegal Activities
Appearance of Public Areas	Public Amenity Public Pavement Cleansing

Our Challenges

The challenges Council is likely to face over the life of this Delivery Program and beyond include managing;

- Increasing waste volumes and streams together with increasing environmental standards
- Increasing workloads due to growth and regulation activities becoming more complex, as the community becomes more compact and congested
- Pressure on natural areas affecting habitat and biodiversity
- Pressure (from both developers and public) to increase the number of natural areas as well as improved access and maintenance.
- The need for more parks and higher expectations of services within parks
- A greater need for public open space due to limited private open space
- Conflicts between parks and urban uses as growth continues
- Land, water and bush quality due to the wider effects of human occupation
- Increasing impacts from private activities on amenity, especially as urban density increases
- The implications from a changing legislative framework
- An increase in the use of existing facilities and demands for new facilities with resulting impacts on maintenance.

- Increases to the landscape and amenity standards in new subdivisions which will increase Council's ongoing maintenance costs

New Major Four Year Initiative

In responding to these challenges some new initiatives or increase effort is included in this Delivery Program are;

- Flood mapping Nepean River
- Upper South Creek Flood Plain Study
- Increase in stormwater drainage maintenance due to continued urban development
- Lake Annan – Retrofitting Gross Pollutant Trap
- A new bushcare maintenance team to manage an increase in community expectation

Major Initiatives or Projects Not Able to be Funded in this Plan

Major initiatives to support Healthy Urban and Natural Environments not able to be funded in this Delivery Program include;

- Management of the ibis population at Lake Annan
- New off leash areas and associated fencing
- Implementing improvements to parks
- Increasing the number of street trees
- Toilet upgrade at Chellaston Avenue, Camden and new toilets along Nepean Shareway
- Purchase of all the necessary plant and equipment required to carry out anticipated maintenance work

Local Service - Waste Services

About this Service

This Service contributes to the following Community Outcomes

- Nothing is wasted
- There is community pride

What Does the Community Expect Waste Services to Deliver or Achieve?

The amenity and quality of the local environment is improved through provision of a high quality waste and cleansing service, encouraging decreased resource consumption and waste creation, and improving diversion to recycling and reuse.

Community Strategic Plan Objectives and Strategies Relating to Waste Services

Environment Objective 2: Nothing is wasted

2.7 Managing waste generation and disposal effectively to reduce the environmental, social and economic impacts of waste and build a commitment to waste avoidance and resource recovery across the community

What is Waste Services and Why Does Council Do It?

This service aims to provide waste collection and disposal services for domestic and commercial waste along with organic and recycling services to the community of Camden

This service creates the following outcomes

- There is a reduction in the community waste stream
- Waste removal and recycling services are efficient and cost effective
- Waste services are environmentally sustainable







Council's role is

- A service provider who collects and disposes of residential, commercial, organic and recyclable waste.
- Provide ongoing community education with respect to waste minimisation

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Waste Avoidance & Resource Recovery Act Local Government Act	Community	Macarthur Regional Organisation of Councils	Strategic Waste Management Plan (under development)

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Collection of Household Waste	Council undertakes weekly collection of household waste which includes Recycling (Yellow Lid bin), Garden Organics (Green Lid bin) and general waste (Red Lid bin)	Existing Resources	99.8% of bins are collected on the scheduled day	Manager Environment & Health	◆	◆	◆	◆
Kerbside Collections of Hardwaste	Collection of hardwaste that is not able to be disposed through the weekly bin collections. Residents can use the service twice per annum.	Existing Resources	All conforming services are rendered on the agreed day and within 3 weeks of their request.	Manager Environment & Health	◆	◆	◆	◆
Collection of Commercial Waste	Removal of recycling and general waste from commercial premises	Existing Resources	99.8% of bins are collected on the scheduled day and waste is conveyed to the receival facility.	Manager Environment & Health	◆	◆	◆	◆
Waste Education	The community is educated to encourage households to manage their waste in order to minimise waste generation and divert waste from landfill into recycling. Council's target is to have 66% diversion from landfill by 2014.	Existing Resources	66% of the total of all waste streams will be diverted from landfill by the year 2014.	Manager Environment & Health	◆	◆	◆	◆
Continuing Service Expansion to Meet Needs of Growing Population	Additional collection services required in new urban areas and the associated assets and workforce implications	Additional Resources	99.8% of bins are collected on the scheduled day	Manager Environment & Health	◆	◆	◆	◆

Green Waste Review	The waste management needs of the new release areas may be different to that of existing Camden urban community due to smaller lot sizes, and further investigation is needed to ensure provision of a high quality and cost effective service that appropriately meets these needs.	Additional Resources	Investigation completed and recommendations made	Manager Environment & Health				
Bin Lid Repairs	Bin lid repairs to be conducted en route by drivers as a more proactive, cost-effective and productive service.	Additional Resources	Bin lid repairs conducted en route	Manager Environment & Health				
Occupational Health and Safety	Implement a range of safety improvements at Council's waste depot	Additional Resources	Improvements implemented	Manager Environment & Health				
Waste Management Performance Software	Continued implementation of software designed to improve the way waste management is administered and enable better communication with the community	Additional Resources	Software Implemented	Manager Environment & Health				

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Waste Services	Community Satisfaction Survey	Maintained or Improved
Waste diverted from landfill	Percentage waste diverted from land fill	Exceeds 66%

The Resources We Apply to: Waste Services	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	(5,800,700)	(5,832,700)	(6,399,600)	(6,786,000)	(7,469,000)
User Charges and Fees	(611,000)	(601,535)	(619,700)	(650,300)	(682,200)
Interest Income	(196,200)	(196,200)	(166,900)	(181,200)	(171,400)
Other Revenues	(10,600)	(10,400)	(11,000)	(11,500)	(12,000)
Grants - Operating	(59,800)	(59,800)	(62,600)	(64,500)	(66,400)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(6,678,300)	(6,700,635)	(7,259,800)	(7,693,500)	(8,401,000)
Operating Expense					
Employee Costs	1,474,200	1,501,354	1,525,900	1,596,700	1,793,100
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	3,936,300	3,944,700	4,485,100	4,732,400	5,162,300
Depreciation	827,900	827,900	690,400	873,300	1,029,500
Other Expenses	91,100	91,100	93,900	96,700	99,600
Total Operating Expenses	6,329,500	6,365,054	6,795,300	7,299,100	8,084,500
Net (Surplus)/Deficit before Capital Income	(348,800)	(335,581)	(464,500)	(394,400)	(316,500)
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	(348,800)	(335,581)	(464,500)	(394,400)	(316,500)
Source of Funds					
Non Cash Funded Depreciation	(827,900)	(827,900)	(690,400)	(873,300)	(1,029,500)
Funds Received from Sale of Fixed Asset	(100,000)	-	(500)	(108,000)	(50,000)
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	(580,000)	(10,014)	(281,500)	(1,068,000)	(1,055,000)
Source of Funds	(1,507,900)	(837,914)	(972,400)	(2,049,300)	(2,134,500)
Application of Funds					
Capital Purchases / Asset Acquisitions	854,700	174,700	385,400	1,387,600	1,322,200
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	1,002,000	998,795	1,051,500	1,056,100	1,128,800
Total Application	1,856,700	1,173,495	1,436,900	2,443,700	2,451,000
Net Cost of Service (Funded by Rates)	-	-	-	-	-

WASTE SERVICES – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	59,800	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	56,900	0	0	0	62,400	Environment & Health
			111,400	0	0	0	122,200	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	56,900	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	54,500	0	0	0	0	Environment & Health
R	Workforce Planning	Waste Management Additional Staff Member	82,100	0	0	0	0	Environment & Health
N	Capital Upgrades	Waste Management - Depot Expansion	45,000	0	0	0	0	Environment & Health
			565,500	0	0	0	0	

Local Service - Regulating the Use of Public Areas

About this Service

This Service contributes to the following Community Outcomes

- There is community pride
- People feel safe

What Does the Community Expect Regulating the Use of Public Areas to Deliver or Achieve?

Public areas are safe, functioning and healthy through undertaking regulation, enforcement and community education.

Community Strategic Plan Objectives and Strategies Relating to Regulating the Use of Public Areas

Environment Objective 3: There is community pride and amenity in our places

2.8 Creating and maintaining attractive streets, town centres and public spaces through appropriate and sustainable use of vegetation, asset maintenance and renewal, waste management and regulation

What is Regulating the Use of Public Areas and Why Does Council Do It?

This service aims to regulate and manage the private use of public areas, parking, street vendors, signage, illegal dumping, cats and dogs

This service creates the following outcomes

- The impact of private activities on the use of public space is minimised
- Dogs and cats are registered and related complaints are minimised

Council's role is

- To apply regulations to manage the use of public areas
- To enforce relevant Federal and State laws
- To investigate and action complaints

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Impounding Act Roads Act Companion Animals Act Protection of Operation of Environment Act	Community	NSW Police	

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

		◆ Ongoing Activity	□ Task	● Additional Capital Item	✦ Additional Workforce Requirement			
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Monitoring and Enforcement of Car Parking	Monitoring and enforcement of on-street and Council carpark restrictions, including school zones	Existing Resources	Regular patrols are conducted	Manager Environment & Health	◆	◆	◆	◆
Monitoring and Enforcement of Unauthorised Activities in a Public Place	Monitoring and enforcement of unauthorised activities in public places, including roadside trading, signage, abandoned vehicles and obstruction (skip bins, shipping containers and the like)	Existing Resources	Activities are addressed by Council rangers as they are detected	Manager Environment & Health	◆	◆	◆	◆
Investigate Illegal Dumping of Waste on Public Land	Investigation and removal of unauthorised dumping of waste on public land	Existing Resources	Investigation initiated within the allocated service standard	Manager Environment & Health	◆	◆	◆	◆
Impounding of Stock	Given its rural areas, instances arise where stock escape onto public roads and Council officers attempt to return that stock to the owner but sometimes must remove and impound stock.	Existing Resources	Investigation initiated within the allocated service standard	Manager Environment & Health	◆	◆	◆	◆
Respond to instances of dog attacks, nuisance and stray dogs on public lands	Council is responsible for investigating and enforcing requirements within the Companion Animals Act relating to control of dogs in public places	Existing Resources	Investigation initiated within the allocated service standard	Manager Environment & Health	◆	◆	◆	◆

Community Education	Education and awareness of residents in regards to the microchipping and registration of dogs and cats.	Existing Resources	A reduction in the per capita number of stray animals which are not microchipped	Manager Environment & Health	◆	◆	◆	◆
	Promote and encourage residents to utilise the “adopt a pet” program through a range of strategies, including regular advertising	Existing Resources	Decrease in the per capita number of animals euthanased at Council’s pound facilities	Manager Environment & Health	◆	◆	◆	◆

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Regulating the Use of Public Areas	Community Satisfaction Survey	Maintained or Improved
Companion animals are appropriately identified	Percentage of impounded animals that are identified through microchip and / or registration	Increasing

The Resources We Apply to: Regulating the Use of Public Areas	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(64,600)	(64,600)	(66,900)	(69,200)	(72,600)
Interest Income	-	-	-	-	-
Other Revenues	(13,100)	(13,138)	(18,800)	(19,800)	(20,700)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(77,700)	(77,738)	(85,700)	(89,000)	(93,300)
Operating Expense					
Employee Costs	368,900	334,777	409,600	429,300	449,600
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	70,500	70,500	72,600	74,900	77,100
Depreciation	-	-	-	-	-
Other Expenses	28,300	32,500	29,300	30,200	31,100
Total Operating Expenses	467,700	437,777	511,500	534,400	557,800
Net (Surplus)/Deficit before Capital Income	390,000	360,039	425,800	445,400	464,500
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	390,000	360,039	425,800	445,400	464,500
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(24,047)	-	-	-
Source of Funds	-	(24,047)	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	12,854	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	12,854	-	-	-
Net Cost of Service (Funded by Rates)	390,000	348,846	425,800	445,400	464,500

REGULATING THE USE OF PUBLIC AREAS – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Environment & Health - Additional Staff Member	87,800	87,800	90,900	94,100	97,400	Environment & Health
			87,800	87,800	90,900	94,100	97,400	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Environment & Health - Additional Staff Member	76,800	0	0	0	0	Environment & Health
R	Workforce Planning	Environment & Health - Additional Staff Member	76,800	0	0	0	0	Environment & Health
N	Operational Increase	Digital Infringement Devices for Rangers	25,000	0	0	0	0	Environment & Health
N	Operational Increase	Tablet Computer for EHO field work	25,000	0	0	0	0	Environment & Health
N	Operational Increase	Playgrounds and Sports fields - No Smoking Signage	25,000	0	0	0	0	ESD
N	Operational Increase	Signage Policy Implementation	20,000	0	0	0	0	ESD
N	Capital Upgrades	Fence Council's Leash Free Area - River Road, Elderslie	60,000	0	0	0	0	Environment & Health
N	Capital Upgrades	Leash Free Area - Growth Centres Release Area	10,000	0	0	0	0	Environment & Health
			318,600	0	0	0	0	

Local Service - Public Health

About this Service

This Service contributes to the following Community Outcomes

- People are healthy

What Does the Community Expect Public Health to Deliver or Achieve?

Public health and confidence are improved through encouraging health best practice and enforcing legislation in relation to food safety, water quality, skin penetration and air conditioning units in public buildings.

Community Strategic Plan Objectives and Strategies Relating to Public Health

Environment Objective 5: People are healthy

2.11 Securing high levels of public health and confidence through encouraging best practice in industry and agriculture, and enforcing relevant legislation where needed

What is Public Health and Why Does Council Do It?

This service aims to provide the community with protection from infectious disease by carrying out safety inspections for food preparation and sale areas, skin penetration businesses and carry out onsite air-conditioning inspections, sewerage management, septic tank inspection and noise investigation.

This service creates the following outcomes

- Disease occurrences from the above activities are minimised

Council's role is

- To provide general environmental health advice and education
- To carry out inspections and regulate practices and facilities which may impact on public health
- To approve the installation and operation of onsite sewerage management systems

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Public Health Act Food Act Local Government Act Protection of Environment Operations Act	Community	Food Authority NSW Health Department	Onsite Sewerage Management Strategy

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

		◆ Ongoing Activity	□ Task	● Additional Capital Item	❖ Additional Workforce Requirement			
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Swimming pool Inspection and Testing	Council officers inspect and monitor the performance of swimming pools that are open to the public to minimise the spread of disease	Existing Resources	All public swimming pools are inspected on an annual basis	Manager Environment & Health	◆	◆	◆	◆
Microbial Control - Water Cooling Towers	Council officers inspect and monitor the performance of water cooling towers that may cause the spread of Legionnaires disease.	Existing Resources	All premises with cooling towers are inspected on an annual basis	Manager Environment & Health	◆	◆	◆	◆
Food Shop Inspections	Council officers inspect and monitor the performance of food outlets under the provisions of the Food Act (including Temporary vendors) to ensure the service of safe food and to prevent the spread of food borne illness	Existing Resources	All food premises are inspected on an annual basis	Manager Environment & Health	◆	◆	◆	◆
Skin Penetration and Hairdressing Premises	Council officers inspect and monitor the performance of skin penetration and hairdressing premises to prevent the spread of disease	Existing Resources	All skin penetration premises are inspected on an annual basis.	Manager Environment & Health	◆	◆	◆	◆
On-Site Sewage Management	Approve, inspect and certify on-site sewerage disposal systems	Existing Resources	Number of approvals to operate	Manager Environment & Health	◆	◆	◆	◆
		◆ Ongoing Activity	□ Task	● Additional Capital Item	❖ Additional Workforce Requirement			

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Public Health	Community Satisfaction Survey	Maintained or Improved
Instances of food borne disease decrease	Instances of food borne disease	Decreasing
Number of non-complying premises are decreasing (food and skin penetration)	Number of improvement notices issued	Decreasing
Onsite sewage management systems are operating satisfactorily	Number of approvals to operate issued	Increasing

The Resources We Apply to: Public Health	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(213,300)	(223,400)	(234,600)	(245,600)	(257,000)
Interest Income	-	-	-	-	-
Other Revenues	(33,700)	(29,374)	(37,800)	(39,500)	(41,300)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(247,000)	(252,774)	(272,400)	(285,100)	(298,300)
Operating Expense					
Employee Costs	895,200	817,876	965,200	1,035,100	1,083,300
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	8,100	3,000	3,000	3,100	3,200
Depreciation	600	600	600	600	600
Other Expenses	16,400	29,900	30,900	31,900	32,600
Total Operating Expenses	920,300	851,376	999,700	1,070,700	1,119,700
Net (Surplus)/Deficit before Capital Income	673,300	598,602	727,300	785,600	821,400
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	673,300	598,602	727,300	785,600	821,400
Source of Funds					
Non Cash Funded Depreciation	(600)	(600)	(600)	(600)	(600)
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(19,130)	-	-	-
Source of Funds	(600)	(19,730)	(600)	(600)	(600)
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	672,700	578,872	726,700	785,000	820,800

PUBLIC HEALTH – FUNDING REQUESTS

REC/ NON-REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Environment - Additional Staff Member	96,100	96,100	99,500	103,000	106,600	Environment & Health
R	Workforce Planning	Environment - Additional Staff Member	14,000	14,000	14,500	15,000	15,500	Environment & Health
			110,100	110,100	114,000	118,000	122,100	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Environment - Additional Staff Member	44,500	0	0	0	0	Environment & Health
R	Workforce Planning	Environment - Additional Staff Member	93,000	0	0	0	0	Environment & Health
			137,500	0	0	0	0	

Local Service - Protection of the Natural Environment

About this Service

This Service contributes to the following Community Outcomes

- The water is clean
- People breathe clean air
- Bushland is protected
- You can hear the sounds of nature

What Does the Community Expect Protection of the Natural Environment to Deliver or Achieve?

The quality of the natural environment in the Camden Local Government Area is improved and protected through active management of natural resources and the prioritisation of the natural environment by all agencies, businesses and individuals.

Community Strategic Plan Objectives and Strategies Relating to Protection of the Natural Environment

Growth Objective 1: Camden has the best of both worlds

1.5 Prioritising environmental outcomes through the planning and development process to maximise improvement and restoration opportunities and to minimise the ecological impacts of increased urban form, economic activity, and people and lifestyles

Environment Objective 1: There is clean air and water, and bushland is protected

2.1 Prioritising the protection and enhancement of biodiversity throughout the local government area and South West Growth Centre through the active management of bushland and riparian corridors

2.2 Improving the quality of our local rivers and waterways, and actively managing water throughout the area, including stormwater

2.3 Encouraging and facilitating biodiversity conservation efforts on private lands through effective partnerships

What is Protection of the Natural Environment and Why Does Council Do It?

This service aims to protect the natural environment by assessing development applications, managing natural areas and waterways and enforcing fire protection zones.

This service creates the following outcomes

- The impact of development on the natural environment is minimised
- The quality and quantity of water runoff into streams and rivers meets accepted standards
- Biodiversity is maintained

Council's role is

- To assess the environmental impact development applications
- To undertake strategic planning for natural areas
- To manage development impacts on the natural environment

To maintain native areas under Council's control

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Environmental Planning & Assessment Act Local Government Act NSW Rural Fires Act	Community State Government agencies Office of Water Dept DECCW Rural Fire Service Developers	Rural Fire Service Department of Planning	Local Environmental Plan Development Control Plan Bushfire Management Plan and Service Agreement Design and Construction Specifications

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Stormwater Management	Community education and awareness about stormwater issues	Existing Resources	Education campaigns conducted	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Investigate, monitor and assess water quality within our major creeks and tributaries	Existing Resources	Water quality is tested twice per year	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Undertake a flood risk management study for South Creek including a framework for flood risk management	Existing Resources	Risk management study completed	Manager Environmentally Sustainable Design		□		
	Nepean River flood mapping	Additional Resources	Completion of mapping	Manager Environmentally Sustainable Design	□	□		
	Continued expansion of the drainage network in Elderslie, Spring Farm, infill areas and the South West Growth Corridor	Additional Resources	Projects completed on time and to budget	Manager Capital Works	●	●	●	●
	Maintenance and reconstruction of stormwater assets to ensure effective useful life	Existing Resources	100% of program completed	Manager Assets	◆	◆	◆	◆
			Condition rating stays the same or improves					

	Increased Council resources are required to effectively maintain the drainage network	Additional Resources	More maintenance is undertaken	Manager Assets		❖	◆	◆
	Increase technical resources in drainage design	Additional Resources	Increased resources in place	Manager Environmentally Sustainable Design		❖	◆	◆
	Narellan Drainage Channel Improvements	Additional Resources	Completion of project on time and within budget	Manager Capital Works		●		
	Lake Annan – Retrofitting of Gross Pollutant Trap	Additional Resources	Gross Pollutant Trap Fitted	Manager Capital Works		●		
	Additional Gross Pollutant Trap maintenance due to increase in assets	Additional Resources	Maintenance increases in line with assets	Manager Assets			◆	◆
	Nott Oval drainage improvements	Additional Resources	Drainage improvements completed	Manager Capital Works				●
Bushfire Hazard Reduction	Conduct regular grass slashing or mowing where bushland borders residential areas in bushfire prone areas	Existing Resources	Program completed	Manager Assets	◆	◆	◆	◆
	Rural Road Hazard Reduction Program	Existing Resources	Program completed	Manager Environmentally Sustainable Design	◆	◆	◆	◆

Maintenance of Riparian Lands	Carry out required maintenance, regular inspections and cleaning of the riparian lands adjacent to or within urban areas	Existing Resources	Program completed	Manager Assets	◆	◆	◆	◆
Maintenance of Wetlands, Lakes and Dams	Regular inspections, maintenance, and repair/renovation work to ensure the systems function well & the dam structures are in a safe state	Existing Resources	Program completed	Manager Assets	◆	◆	◆	◆
Bushcare Maintenance	Conduct bushcare maintenance activities to preserve and restore natural bushland	Existing Resources	Program completed to time and budget	Manager Assets	◆	◆	◆	◆
	Coordinate bushcare program at Kings Bush and Sickles Creek	Existing Resources	Program completed to time and budget	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Support and facilitate volunteers of bush care groups	Existing Resources	Level of support provided to groups	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Increase in bushcare maintenance activities in line with community expectations	Additional Resources	Bushcare activities increased	Manager Environmentally Sustainable Design			❖	◆
	Additional Plant Requirements – Bushcare Management Truck and Trailer	Additional Resources	Plant operational	Manager Environmentally Sustainable Design			●	

	Implementation of Plans of Management for Natural Areas	Existing Resources	Plans of Management are in place	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Preparation and Implementation of Plan of Management for Rheinberger's Hill Reserve	Existing Resources	Plan of Management are in place	Manager Environmentally Sustainable Design		◻	◆	◆
	Implementation of Plan of Management for Kirkham Reserve	Existing Resources	Implementation commenced as per program	Manager Environmentally Sustainable Design				●
	Undertake community education programs such as Stream Watch	Existing Resources	Number of programs conducted	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Native Tree Events	Conduct National Tree Day event	Existing Resources	Number of volunteers	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Conduct annual tree giveaway to residents	Existing Resources	Number of trees given away	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Noxious Weed Control	Conduct regular inspections of both private and Council owned lands and address through action or regulation	Existing Resources	Declared noxious weeds on Council lands are treated or removed	Manager Assets. Manager Environmental Health	◆	◆	◆	◆
	Increase Council resources towards weed control	Additional Resources	Increase in weed control activities	Manager Assets		✦	◆	◆

	Planned program of spraying identified weeds in the Nepean River – currently twice per year	Existing Resources	Enforcement action is taken to address noxious weeds identified on private land	Manager Environmental Health	◆	◆	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Protection of the Natural Environment	Community Satisfaction Survey	Maintained or Improved
Water quality is maintained or improved	Water quality testing is maintained or improved	Maintained or improved
More natural areas are under active management	Percentage of natural areas within Council's ownership that are being actively managed	Increasing

The Resources We Apply to: Protection of the Natural Environment	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(2,300)	(2,300)	(2,400)	(2,500)	(2,600)
Interest Income	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(2,300)	(2,300)	(2,400)	(2,500)	(2,600)
Operating Expense					
Employee Costs	110,700	110,700	321,400	435,700	449,400
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	856,000	995,543	790,900	885,900	909,900
Depreciation	1,899,900	1,899,900	1,960,600	2,037,700	2,098,400
Other Expenses	13,200	13,200	14,200	15,300	16,400
Total Operating Expenses	2,879,800	3,019,343	3,087,100	3,374,600	3,474,100
Net (Surplus)/Deficit before Capital Income	2,877,500	3,017,043	3,084,700	3,372,100	3,471,500
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	(4,554,000)	(4,554,000)	(9,184,000)	(6,367,500)	(7,359,500)
Total Capital Revenue	(4,554,000)	(4,554,000)	(9,184,000)	(6,367,500)	(7,359,500)
Net (Surplus)/Deficit after Capital Income	(1,676,500)	(1,536,957)	(6,099,300)	(2,995,400)	(3,888,000)
Source of Funds					
Non Cash Funded Depreciation	(1,899,900)	(1,899,900)	(1,960,600)	(2,037,700)	(2,098,400)
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	(309,200)	(428,743)	(609,300)	(406,000)	(426,500)
Source of Funds	(2,209,100)	(2,328,643)	(2,569,900)	(2,443,700)	(2,524,900)
Application of Funds					
Capital Purchases / Asset Acquisitions	4,631,100	4,631,100	9,477,600	6,440,400	7,432,400
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	13,500	13,500	-	-	-
Total Application	4,644,600	4,644,600	9,477,600	6,440,400	7,432,400
Net Cost of Service (Funded by Rates)	759,000	779,000	808,400	1,001,300	1,019,500

LOCAL SERVICE - PROTECTION OF THE NATURAL ENVIRONMENT

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	ESD - Additional Staff Member	110,700	110,700	114,600	118,600	122,800	Environmentally Sustainable Design
N	Operational Increase	Nepean River Flood Mapping	150,000	150,000	0	0	0	Environmentally Sustainable Design
N	Operational Increase	Upper South Creek Floodplain Management Study	33,000	33,000	0	0	0	Environmentally Sustainable Design
R	Asset Management	Drainage Infrastructure - Additional Maintenance	12,300	12,300	23,400	100,200	102,400	Asset Management
R	Asset Management	Drainage Infrastructure - Asset Renewal	4,300	4,300	700	0	0	Asset Management
N	Capital Upgrades	Additional Plant - Drainage/GPT Cleaning Truck	375,000	375,000	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	56,900	0	58,700	60,600	62,400	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	50,500	0	52,100	53,800	55,400	Asset Management
N	Capital Upgrades	Additional Plant - Bushcare Management Truck	80,000	0	0	80,000	0	Asset Management
N	Capital Upgrades	Lake Annan - Retrofitting of Gross Pollutant Trap	50,000	0	50,000	0	0	Environmentally Sustainable Design
R	Workforce Planning	ESD - Additional Staff Member	93,000	0	96,000	99,100	102,100	Environmentally Sustainable Design
R	Workforce Planning	Parks Labourer Additional Staff Member	46,700	0	0	49,800	51,300	Asset Management
R	Workforce Planning	Parks Operator Additional Staff Member	50,500	0	0	53,800	55,400	Asset Management
			1,112,900	685,300	395,500	615,900	551,800	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
N	Capital Upgrades	Harrington Park Lake 3 - GPT Installation	40,000	0	0	0	0	Capital Works
N	Capital Upgrades	Birriwa Reserve - Drainage Rear of High School	25,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Drainage Improvement - Centennial Lane	8,000	0	0	0	0	Environmentally Sustainable Design
R	Workforce Planning	ESD - Additional Staff Member	44,500	0	0	0	0	Environmentally Sustainable Design
R	Workforce Planning	Environment & Health - Additional Staff Member	93,000	0	0	0	0	Environment & Health
R	Workforce Planning	Asset Management - Additional Staff Member	101,100	0	0	0	0	Asset Management
N	Capital Upgrades	Culvert Extension Sheathers Lane	20,000	0	0	0	0	Asset Management
N	Capital Upgrades	Camden Town Centre - Drainage System Upgrade	750,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Stormwater Repairs - Werombi Road Grassmere	59,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Churchill Reserve Gross Pollutant Traps	150,000	0	0	0	0	Environmentally Sustainable Design
R	Capital Upgrades	Camden Residential Area - Drainage Upgrade	1,200,000	0	0	0	0	Environmentally Sustainable Design
R	Capital Upgrades	Narellan Town Centre - r Drainage Upgrade	1,200,000	0	0	0	0	Environmentally Sustainable Design
R	Capital Upgrades	Camden South - Stormwater Drainage Upgrade	1,200,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Cascades - Construction of Additional Pipes	50,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Mannix Avenue - Stormwater Channel Improve.	400,000	0	0	0	0	Environmentally Sustainable Design

N	Capital Upgrades	Mitchell St/Edward St - Drainage Construction	250,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Anthony Rd Causeway - Fish Habitat Improvement	130,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Matthew Reserve Drainage Improvements	30,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Sickles Creek Riparian Restoration	325,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Wilson Crescent Drainage Improvements	15,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Byron Rd/Rickard Rd Drainage Improvements	20,000	0	0	0	0	Environmentally Sustainable Design
R	Asset Management	Drainage Infrastructure - Renewal (unfunded)	4,300	0	0	0	0	Asset Management
R	Asset Management	Drainage Infrastructure - Maintenance (unfunded)	115,000	0	0	0	0	Asset Management
R	Asset Management	Drainage Infrastructure - Operational (unfunded)	39,000	0	0	0	0	Asset Management
			6,268,900	0	0	0	0	

Local Service - Parks and Playgrounds

About this Service

This Service contributes to the following Community Outcomes

- There is community pride
- There are places to play

What Does the Community Expect Parks and Playgrounds to Deliver or Achieve?

Accessible, attractive and safe parks and playgrounds are provided and maintained for the benefit of all throughout the Camden community.

Community Strategic Plan Objectives and Strategies Relating to Parks and Playgrounds

Growth Objective 1: Camden has the best of both worlds

1.3 Ensuring adequate, accessible and high quality open and public space is made available in new release areas, particularly where higher density housing is planned

Environment Objective 4: There are open spaces and places to play

2.10 Provision and management of parks and natural open spaces that are accessible, connected and well-maintained to enhance community and environmental health, recreation and leisure opportunities, and appreciation of the local environment

Community Objective 4: People are healthy

5.11 Developing a healthy community through the promotion of healthy lifestyles, education and the provision and support of a range of sporting, leisure and recreational facilities and opportunities that improve health as well as contribute to vibrant community life and a connected community

What is the Parks and Playgrounds service and Why Does Council Do It?

This service plans and constructs new parks and playgrounds and ensures parks and playgrounds are clean and safe for the community of Camden

This service creates the following outcomes

- The community has safe places to play, socialise and exercise
- A high level of park and playground amenities is provided
- A range of play opportunities to suit the changing demographics of Camden

Council's role is

- To maintain, plan, facilitate, fund and or provide local parks and playgrounds

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Australian Standards	Community Visitors	Developers Contractors Interest and community groups	Draft Playground Strategy Recreation Plan AMP Plans of Management Developer Contribution Plans

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Strategic Planning of Parks and Playgrounds	Planning future parks spaces, sportsfields and playground facilities that meet the needs of the current and future community	Existing Resources	Community satisfaction	Manager Community Services	◆	◆	◆	◆
	Provide input, comments and advice on strategic documents related to new subdivisions and new release areas	Existing Resources	Input provided	Manager Community Services	◆	◆	◆	◆
	Update databases to ensure all parks and playgrounds are named or referenced consistently in Council Information Systems	Existing Resources	Database updated	Manager Community Services		□	◆	◆
	Review existing website information and printed literature to ensure all new sites are listed and referenced	Existing Resources	Annual review undertaken	Manager Community Services		□	◆	◆
Policy Development for Parks and Playgrounds	Develop policies on level of provision and range of play space and opportunities	Existing Resources	Policies are current	Manager Community Services	◆	◆	◆	◆
	Develop standards guidelines for reviewing parks and playgrounds at end of life cycle	Existing Resources	Guidelines completed	Manager Community Services		□		

Provision, Maintenance and Upgrade of Parks, Playgrounds and Sportsfields	Upgrade of facilities at Ron Dine Reserve – new clubhouse, upgrade of power and additional sportsfield light, improvements to existing irrigation	Existing Resources	Upgrades completed as planned	Manager Capital Works		●		
	Playground Replacement Program	Additional Resources	Completion of program	Manager Capital Works/ Manager Assets	●	●	●	●
	Community Infrastructure Renewal Program – Parks Equipment (contingent on funding beyond 2012/13)	Additional Resources	Completion of Program	Manager Assets	●	●	●	●
	Provision of Council's parks and playgrounds requirements in new release areas under Voluntary Planning Agreements or Section 94 Plans: <ul style="list-style-type: none"> • Spring Farm • Elderslie • Turner Road • Oran Park 	Additional Resources	Facilities provided to Council's requirements	Manager Community Services/ Manager Capital Works	◆	◆	◆	◆
	Commence implementation of Kirkham Reserve Masterplan	Additional Resources	Implementation commenced	Manager Capital Works				●
	Fairfax Reserve Harrington Park Lighting Upgrade	Additional Resources	Completion of upgrade	Manager Capital Works				●
	Fencing Rossmore Reserve	Additional Resources	Completion of fencing	Manager Assets				●
	Inspect and repair Recreational Facilities and Playing Courts to meet current relevant standards	Existing Resources	100% of programs completed	Manager Assets	◆	◆	◆	◆

	Rehabilitation of faulty pavement on netball courts at Kirkham Park	Additional Resources	Rehabilitation works complete	Manager Assets		●		
	Narellan Hockey Ground – driveway upgrade	Additional Resources	Upgrade complete	Manager Assets		●		
	Jack Nash Reserve – Goal post replacement	Additional Resources	Replacement complete	Manager Assets		●		
	Narellan Jets Driveway Upgrade	Additional Resources	Upgrade complete	Manager Assets		●		
	Harrington Park - Additional Field Lighting	Additional	Lighting installed	Manager Assets		●		
	General upkeep of parks and gardens, and some portion of the road reserves	Existing Resources	Completion of program	Manager Assets	◆	◆	◆	◆
	Regular inspection and repair of playground equipment, picnic equipment, fences, signs and other structures	Existing Resources	Completion of program	Manager Assets	◆	◆	◆	◆
	Maintenance and upkeep of landscaped areas	Existing Resources	Completion of program	Manager Assets	◆	◆	◆	◆
	Maintenance and upkeep of sportsfields	Existing Resources	Completion of program	Manager Assets	◆	◆	◆	◆
	Annual renovation of sportsfields to maintain standard of field playability	Existing Resources	Completion of program	Manager Assets	◆	◆	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Parks and Playgrounds	Community Satisfaction Survey	Maintained or Improved
Children have places to play	Number of parks and playgrounds per 1000 children	Stays the same or increases
Condition of parks and playgrounds	Condition of parks and playgrounds infrastructure	Maintained or improved from previous assessment

The Resources We Apply to: Parks & Playgrounds	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(42,800)	(42,800)	(44,000)	(45,200)	(46,800)
Interest Income	-	-	-	-	-
Other Revenues	(9,500)	(170,388)	(10,200)	(10,600)	(11,100)
Grants - Operating	-	-	-	-	-
Contributions - Operating	(224,600)	(102,056)	(204,100)	(210,200)	(216,500)
Total Operating Revenue	(276,900)	(315,244)	(258,300)	(266,000)	(274,400)
Operating Expense					
Employee Costs	1,118,700	1,066,867	1,300,600	1,360,800	1,422,000
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	2,508,100	2,433,877	2,594,200	2,728,600	2,812,700
Depreciation	1,558,900	1,558,900	1,824,700	1,934,700	2,104,200
Other Expenses	249,200	253,679	266,500	285,300	306,900
Total Operating Expenses	5,434,900	5,313,323	5,986,000	6,309,400	6,645,800
Net (Surplus)/Deficit before Capital Income	5,158,000	4,998,079	5,727,700	6,043,400	6,371,400
Capital Revenue					
Grants - Capital	(144,000)	(240,500)	-	-	-
Contributions - Capital	(4,390,000)	(4,390,000)	(2,561,000)	(2,658,000)	(4,469,500)
Total Capital Revenue	(4,534,000)	(4,630,500)	(2,561,000)	(2,658,000)	(4,469,500)
Net (Surplus)/Deficit after Capital Income	624,000	367,579	3,166,700	3,385,400	1,901,900
Source of Funds					
Non Cash Funded Depreciation	(1,558,900)	(1,558,900)	(1,824,700)	(1,934,700)	(2,104,200)
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	(264,900)	(824,381)	(295,900)	(223,000)	(372,100)
Source of Funds	(1,823,800)	(2,383,281)	(2,120,600)	(2,157,700)	(2,476,300)
Application of Funds					
Capital Purchases / Asset Acquisitions	4,844,100	5,648,443	3,309,500	3,136,500	5,530,500
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	4,844,100	5,648,443	3,309,500	3,136,500	5,530,500
Net Cost of Service (Funded by Rates)	3,644,300	3,632,741	4,355,600	4,364,200	4,956,100

LOCAL SERVICE - PARKS & PLAYGROUNDS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Asset Management	Parks & Reserves - Asset Renewal	23,700	23,700	17,600	211,400	315,700	Asset Management
R	Asset Management	Parks & Reserves - Additional Maintenance	9,800	9,800	26,400	178,300	195,000	Asset Management
R	Capital Upgrades	Jack Nash Reserve - Goalpost Replacement	6,000	0	0	6,000	0	Community Services
N	Capital Upgrades	Kirkham Reserve - Masterplan Implementation	3,500,000	0	0	0	200,000	Community Services
N	Capital Upgrades	Playing Lights Upgrade - Fairfax Reserve	80,000	0	0	0	80,000	Community Services
R	Capital Upgrades	Rossmore Reserve - Perimeter Fencing	54,000	0	0	0	54,000	Community Services
N	Capital Upgrades	Narellan Rugby League ground Driveway upgrade	45,000	0	45,000	0	0	Asset Management
N	Capital Upgrades	Harrington Park Reserve - Sportsfield Lighting	90,000	0	90,000	0	0	Community Services
N	Capital Upgrades	Narellan Hockey ground Driveway upgrade	35,000	0	35,000	0	0	Asset Management
N	Capital Upgrades	Rehabilitation Kirkham Park netball courts	300,000	0	300,000	0	0	Asset Management
N	Workforce Planning	Asset Management - Additional Staff Member	50,500	0	52,100	53,800	55,400	Asset Management
N	Workforce Planning	Asset Management - Additional Staff Member	97,100	0	100,300	103,600	106,700	Asset Management
			4,291,100	33,500	666,400	553,100	1,006,800	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	ESD - Additional Staff Member	92,200	0	0	0	0	Environmentally Sustainable Design
R	Workforce Planning	Parks Additional Staff Member	97,100	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	61,800	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	97,100	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management

R	Workforce Planning	Parks Additional Staff Member	61,800	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Parks Additional Staff Member	97,100	0	0	0	0	Asset Management
N	Operational Increase	Onslow Park - Masterplan and Plan of Management	25,000	0	0	0	0	Community Services
N	Capital Upgrades	Fergusons Land Camden - Designs & Studies	70,000	0	0	0	0	Community Services
N	Capital Upgrades	Further Rehabilitation Kirkham Park netball courts	400,000	0	0	0	0	Asset Management
R	Capital Upgrades	Additional Plant - Parks & Gardens Truck & Trailer	780,000	0	0	0	0	Asset Management
N	Capital Upgrades	Parks & Gardens Truck - Large Mower Transport	110,000	0	0	0	0	Asset Management
N	Capital Upgrades	Parks & Gardens - Mower	115,000	0	0	0	0	Asset Management
N	Capital Upgrades	Harrington Park Oval - Pergola & Seating	30,000	0	0	0	0	Community Services
R	Capital Upgrades	LGA Playground Equipment - Shade Structures	720,000	0	0	0	0	Asset Management
N	Capital Upgrades	Reserve Lighting - Southdown Road	30,000	0	0	0	0	Asset Management
N	Capital Upgrades	Wicket roller Birriwa Reserve	17,700	0	0	0	0	Asset Management
N	Capital Upgrades	Wicket roller Kirkham Park	17,700	0	0	0	0	Asset Management
N	Capital Upgrades	Kirkham Park - power upgrade design	10,000	0	0	0	0	Capital Works
N	Capital Upgrades	Catherine Fields Reserve - Stage 2 Improvements	110,000	0	0	0	0	Capital Works
N	Capital Upgrades	New Recreation Facilities at Ferguson's Land	4,500,000	0	0	0	0	Community Services
N	Capital Upgrades	Athletics Track (General Fund Cont. to S94 Project)	5,000,000	0	0	0	0	Community Services
N	Capital Upgrades	Kirkham Park Skate Facility - Lighting & Shade	20,000	0	0	0	0	Community Services
N	Capital Upgrades	Playing Lights Upgrade - Kirkham Reserve Elderslie	250,000	0	0	0	0	Community Services
N	Capital Upgrades	Parks & Playgrounds	30,000	0	0	0	0	Community Services
N	Capital Upgrades	Birriwa Reserve - Seating & Landscaping	15,000	0	0	0	0	Community Services
N	Capital Upgrades	Catherine Fields - Lighting of Oval	140,000	0	0	0	0	Community Services
N	Capital Upgrades	Leppington Oval - Irrigation Improvements	80,000	0	0	0	0	Community Services
N	Capital Upgrades	Floodlights for sportsground - Cut Hill reserve	150,000	0	0	0	0	Community Services
N	Capital Upgrades	Floodlights for Rossmore reserve	130,000	0	0	0	0	Community Services
R	Capital Upgrades	Implementation of POM's	114,100	0	0	0	0	Community Services
R	Asset Management	Parks & Reserves - Asset Renewal (unfunded)	115,900	0	0	0	0	Asset Management
R	Asset Management	Parks & Reserves – Add. Operations (unfunded)	174,200	0	0	0	0	Asset Management
			14,439,300	0	0	0	0	

Local Service - Environmental Activities

About this Service

This Service contributes to the following Community Outcomes

- The water is clean
- People breathe clean air
- Bushland is protected
- Nothing is wasted

What Does the Community Expect Environmental Activities to Deliver or Achieve?

The community is encouraged to be actively involved in protecting and enhancing the local environment, and to initiate ways in their households and businesses to reduce environmental impact.

Community Strategic Plan Objectives and Strategies Relating to Environmental Activities

Environment Objective 1: There is clean air and water, and bushland is protected

2.3 Promoting the sustainable use and management of Camden's natural assets and attractions for the enjoyment of residents and visitors to the area, having regard for the future condition and primary role of these assets

2.4 Reducing the environmental footprint of residents, businesses, organisations and government agencies in Camden

2.5 Increasing local involvement in environmental initiatives and restoration

What are Environmental Activities and Why Does Council Do It?

This service aims to develop and implement environmental policy and educate residents on environmental issues.

What is the Environmental Activities service and Why Does Council Do It?

This service creates the following outcomes

- An environment in which adverse effects on the environment are managed and residents understand how to minimise their personal impact

Council's role is

- To develop environmental policy
- To provide education on environmental protection within Camden
- To minimise the Council's impact on the environment

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Environmental Protection & Assessment Act Natural Resources Act State and Federal legislation Noise Act South West Growth Centre Environmental Plan	Community Developers Government agencies	Macarthur Centre for Sustainable Living Department of the Environment Climate Change and Water	Local Environmental Control plan Development Control Plan Design and Construction Specifications Developer Contribution Plans

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Environmental Policy	Development of good practice, contemporary policies to minimise impacts from residents and visitors on Camden's environment	Existing Resources	Policies are updated annually	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Implement actions identified in Council's Sustainability Action Plan	Existing Resources	Actions are implemented as programmed	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Prepare Council's State of the Environment Report	Existing Resources	Report completed November 2012	Manager Environmentally Sustainable Design		□		
Environmental Awareness and Education	Develop and implement an Education for Sustainability Strategy for the Camden LGA	Existing Resources	Strategy completed and implementation commenced	Manager Environmentally Sustainable Design		□		
	Undertake a range of educational and awareness programs to schools and other community groups	Existing Resources	Number of schools and community groups visited	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Participate in the planning and conducting of the Sustainable Schools Expo	Existing Resources	Participation in expo	Manager Environmentally Sustainable Design	◆	◆	◆	◆

	Provision of information on Council's website relating to environmental sustainability	Existing Resources	Information is current	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Seek grant funding for additional education programs and conduct those programs for which funding is received	Existing Resources	Successful grants as a proportion of all applied for	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Water and Energy Action Plan	Implement initiatives to reduce energy consumption at ten nominated Council sites	Existing Resources	Number of activities completed as planned	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Implement initiatives to reduce water consumption at ten nominated Council sites	Existing Resources	Number of activities completed as planned	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Continuation of the Waste and Sustainability Improvement Payment (WaSIP)	Existing Resources	Number of projects completed as planned	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Implement outcomes from renewable energy generation options study	Existing Resources	Outcomes implemented as planned	Manager Environmentally Sustainable Design		□		
	Undertake study into Council's street lighting network for options to move to more energy efficient technologies	Existing Resources	Study complete	Manager Environmentally Sustainable Design		□		
	Implementation of climate change risk assessment for Council's operations	Existing Resources	Implementation complete	Manager Environmentally Sustainable Design		◆	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Environmental Activities	Community Satisfaction Survey	Maintained or Improved
The community is generating less waste	Percentage garbage (red lid bins) of total waste per capita	Decreasing
Households are not consuming more water	Household water consumption per dwelling	Stays the same or decreases
Council utilises natural resources more efficiently	Water and energy (electricity and gas) consumption	Decreasing on same period previous years
The community is becoming more educated about sustainability	Number of participants in environmental education programs	Maintained or improved

The Resources We Apply to: Environmental Activities	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(100)	(100)	(100)	(100)	(100)
Interest Income	-	-	-	-	-
Other Revenues	(12,500)	(13,319)	(14,200)	(15,100)	(15,700)
Grants - Operating	-	(146,848)	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(12,600)	(160,267)	(14,300)	(15,200)	(15,800)
Operating Expense					
Employee Costs	342,900	327,236	335,400	352,000	368,400
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	-	197,920	-	-	-
Depreciation	-	-	-	-	-
Other Expenses	700	5,628	2,800	3,000	3,000
Total Operating Expenses	343,600	530,784	338,200	355,000	371,400
Net (Surplus)/Deficit before Capital Income	331,000	370,517	323,900	339,800	355,600
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	331,000	370,517	323,900	339,800	355,600
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(54,000)	-	-	-
Source of Funds	-	(54,000)	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	331,000	316,517	323,900	339,800	355,600

ENVIRONMENTAL ACTIVITIES – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Environment - Additional Staff Member	56,900	0	0	0	0	Environment & Health
N	Capital Upgrades	Energy Savings Action Plan - Cost Effective ECM'S	180,000	0	0	0	0	Asset Management
N	Capital Upgrades	Kirkham Reserve - Install Rainwater Tank	10,000	0	0	0	0	Environmentally Sustainable Design
			246,900	0	0	0	0	

Local Service - Enforcement of Legislation and Policies

About this Service

This Service contributes to the following Community Outcomes

- There is community pride
- People are safe

What Does the Community Expect the Enforcement of Legislation and Policies to Deliver or Achieve?

The safety, amenity and functioning of private and public land are improved through enforcement of relevant by-laws, including animal control, roadside trading and overgrown land.

Community Strategic Plan Objectives and Strategies Relating to the Enforcement of Legislation and Policies

Environment Objective 3: There is community pride and amenity in our places

2.8 Creating and maintaining attractive streets, town centres and public spaces through appropriate and sustainable use of vegetation, asset maintenance and renewal, waste management and regulation

2.9 Enhancing harmony, amenity and liveability in local neighbourhoods through the maintenance of public infrastructure, promoting community pride in the care for private property, and increasing the responsibility taken by all householders for reducing their impact on their neighbourhood such as through noise and care of domestic animals

What is the Enforcement of Legislation and Policies and Why Does Council Do It?

This service aims to minimise illegal activities or activities that if left uncontrolled would otherwise have adverse impacts on individuals and the community.

This service creates the following outcomes

- The impact on the general public and public amenities from adverse private activities is reduced

Council's role is

- To apply regulations and standards
- To assess and address offsite adverse impacts of private activities
- To take action in the way of orders, letters and infringements

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Protection of the Environment Operations Act Local Government Act Companion Animals Act Noxious Weeds Act Public Health Act	Community	Nil	Noxious Weeds Policy Environmental Noise Policy

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Monitoring, inspection and investigation of illegal activities	Ensure relevant legislation is considered and applied in Development Applications, including Noise, Contaminated Lands, Air Quality (incl. odour), Salinity and Water Quality	Existing Resources	Timely advice is provided on Development Applications	Manager Environment & Health	◆	◆	◆	◆
	Upholding provisions of the Local Government Act relating to activities such as fencing, unhealthy swimming pools, public nuisance, unauthorised camping, and the like.	Existing Resources	Investigation initiated within service standard	Manager Environment & Health	◆	◆	◆	◆
	Investigate and enforce legislation in relation to barking dogs	Existing Resources	Investigation commences within service standard	Manager Environment & Health	◆	◆	◆	◆
	Investigate and enforce legislation in relation to overgrown private land	Existing Resources	Investigation commences within service standard	Manager Environment & Health	◆	◆	◆	◆
	Investigate and enforce legislation relating to microchipping and registering of dogs and cats	Existing Resources	Increasing percentage of impounded animals comply with registration requirements	Manager Environment & Health	◆	◆	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Enforcement of Legislation and Policies	Community Satisfaction Survey	Maintained or Improved

The Resources We Apply to: Enforcement of Legislation & Policies	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(800)	(800)	(800)	(800)	(800)
Interest Income	-	-	-	-	-
Other Revenues	(4,900)	(4,906)	(5,200)	(5,400)	(5,700)
Grants - Operating	(15,200)	(15,200)	(21,400)	(21,700)	(22,000)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(20,900)	(20,906)	(27,400)	(27,900)	(28,500)
Operating Expense					
Employee Costs	87,000	92,356	98,000	102,800	107,600
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	-	-	-	-	-
Depreciation	-	-	-	-	-
Other Expenses	24,200	24,100	30,800	31,600	32,000
Total Operating Expenses	111,200	116,456	128,800	134,400	139,600
Net (Surplus)/Deficit before Capital Income	90,300	95,550	101,400	106,500	111,100
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	90,300	95,550	101,400	106,500	111,100
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	90,300	95,550	101,400	106,500	111,100

ENFORCEMENT OF LEGISLATION & POLICIES – FUNDING REQUESTS

REC/ NON-REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE	
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15		
Funding Requests Included within the Amended 2011/12 Delivery Program									
		None							
			0	0	0	0	0		
Funding Requests Not Included within the Amended 2011/12 Delivery Program									
		None							
			0	0	0	0	0		

Local Service - Appearance of Public Areas

About this Service

This Service contributes to the following Community Outcomes

- There is community pride

What Does the Community Expect the Appearance of Public Places to Deliver or Achieve?

Camden's public areas are clean, well-maintained and attractive.

Community Strategic Plan Objectives and Strategies Relating to the Appearance of Public Places

Growth Objective 1: Camden has the best of both worlds

1.3 Ensuring adequate, accessible and high quality open and public space is made available in new release areas, particularly where higher density housing is planned

Environment Objective 3: There is community pride and amenity in our places

2.8 Creating and maintaining attractive streets, town centres and public spaces through appropriate and sustainable use of vegetation, asset maintenance and renewal, waste management and regulation

What is the Appearance of Public Places and Why Does Council Do It?

This service aims to keep Camden's public places and amenities to a high standard by proactively managing litter and rubbish, cleaning, roadside landscape maintenance, graffiti and vandalism management.

This service creates the following outcomes

- Our amenities are clean, attractive and well maintained
- Our streets and footpaths are clean
- Our outdoor furniture, roadside plantings and grass areas are tidy and attractive

Council's role is

- To provide public amenities
- To provide or facilitate services for cleaning, and regular maintenance of public facilities and places

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act	Community Visitors	Contractors	Asset Management Plans Design and Construction Specifications

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

<div style="display: flex; justify-content: space-around; font-size: small;"> ◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement </div>								
Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
Public Amenities	Daily cleaning of public amenities and repair of fixture and fittings within them	Existing Resources	Completion of program	Manager Assets	◆	◆	◆	◆
	Installation of new amenities at Cut Hill Reserve	Additional Resources	Installation complete	Manager Capital Works/ Manager Assets		●		
Pavement Cleansing	Routine or periodic cleaning of various pavement surfaces in public places	Existing Resources	Completion of program	Manager Assets	◆	◆	◆	◆
Litter Pick Up and Removal of Dumped Rubbish	Periodically picking up litter from along roads, drains and creeks, removal of and rubbish illegally dumped on road reserves or public reserves	Existing Resources	Community satisfaction with the appearance of public areas	Manager Assets	◆	◆	◆	◆
General cleaning and repair of park and street furniture, including graffiti removal and vandalism repairs	Attending bench seats, litter bins, fences, walls, gates, water bubblers, signs and bus shelters, etc. and clean, repair or replace them as necessary. Remove graffiti that are found and those reported by the public	Existing Resources	Park and street furniture are functional and available for public use for at least 90% of the time	Manager Assets	◆	◆	◆	◆
<div style="display: flex; justify-content: space-around; font-size: small;"> ◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement </div>								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Appearance of Public Areas	Community Satisfaction Survey	Maintained or Improved
Maintenance cycles are completed to approved service levels	Completion of cycles within agreed service levels	100%

The Resources We Apply to: Appearance of Public Areas	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	-	-	-	-	-
Operating Expense					
Employee Costs	205,500	205,500	215,300	225,000	235,200
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	611,100	596,100	640,000	659,100	678,400
Depreciation	152,700	152,700	154,400	156,200	158,000
Other Expenses	16,800	17,700	19,400	20,700	22,300
Total Operating Expenses	986,100	972,000	1,029,100	1,061,000	1,093,900
Net (Surplus)/Deficit before Capital Income	986,100	972,000	1,029,100	1,061,000	1,093,900
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	986,100	972,000	1,029,100	1,061,000	1,093,900
Source of Funds					
Non Cash Funded Depreciation	(152,700)	(152,700)	(154,400)	(156,200)	(158,000)
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(5,000)	-	-	-
Source of Funds	(152,700)	(157,700)	(154,400)	(156,200)	(158,000)
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	235,000	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	235,000	-	-
Net Cost of Service (Funded by Rates)	833,400	814,300	1,109,700	904,800	935,900

LOCAL SERVICE - APPEARANCE OF PUBLIC AREAS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
N	Capital Upgrades	Toilets - Cut Hill Reserve	235,000	0	235,000	0	0	Community Services
			235,000	0	235,000	0	0	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
N	Operational Increase	Street Tree Planting Program - Camden to Narellan	25,000	0	0	0	0	Asset Management
R	Operational Increase	Increase in Street Sweeping budget	37,000	0	0	0	0	Asset Management
R	Operational Increase	Public Domain Tree Maintenance	34,600	0	0	0	0	Environmentally Sustainable Design
R	Operational Increase	Priority Tree Removal - Program Continuation	30,000	0	0	0	0	Environmentally Sustainable Design
N	Operational Increase	Develop tree management database in Camden	40,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	New Toilets at Nepean Shareway	110,000	0	0	0	0	Capital Works
N	Capital Upgrades	Chellaston Street Reserve Toilet Facility Upgrade	150,000	0	0	0	0	Capital Works
			426,600	0	0	0	0	

Key Direction 3 – A Prosperous Economy

What is a Prosperous Economy?

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

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

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

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

Our Local Services

Local Service	Activities and Programs
Economic Development	Economic Development Initiatives
Tourism	Visitor Information
	Product Development
	Marketing
	Signage and Visitor Facilities
Management of Significant Places	Central Business Districts
	Historical Sites
	Places of Cultural Significance

Our Challenges

The challenges Council is likely to face over the life of this Delivery Program and beyond include managing;

- The development of a strategic, coordinated approach to economic development and business growth
- The potential loss of green areas and rural charm (a unique attraction of Camden) due to growth

New Major Four Year Initiative

In responding to these challenges some new initiatives or increase effort is included in this Delivery Program are;

- An increased focus on driving local economic activity and investment
- Preparation of an Economic Development Strategy
- Adoption of the 2012-2016 Tourism Action Plan
- Development of an appropriate Governance Structure of the Oran Park Town Centre

Major Initiatives or Projects Not Able to be Funded in this Plan

Major initiatives to support A Prosperous Economy not able to be funded in this Delivery Program include;

- Implementation of the Camden Town Centre Strategy (improvements)
- Construction of a Regional Visitors Information Centre
- Incentives to attract industry / businesses to the Camden LGA
- Other Initiatives that arise out of a Economic Development Strategy (to be developed)
- Develop a Significant Place Management Strategy to define Significant Places and outline a works program to support those Places

Local Service - Economic Development

About this Service

This Service contributes to the following Community Outcomes

- The local economy is growing
- There are a variety of local jobs available
- There is a commitment to learning
- People can access what they need

What Does the Community Expect Economic Development to Deliver or Achieve?

The local and regional economy are actively strengthened and supported through the provision and coordination of economic development activities.

Community Strategic Plan Objectives and Strategies Relating to Economic Development

Economic Objective 1: The local economy is growing

3.1 Planning for local economic development activities that maximise opportunities and actively grow the local economy, having a clear understanding of the local, regional and national economic contexts

3.2 Developing and sustaining vibrant and complementary town centres, both new and existing, that provide a range of economic, employment, leisure and social opportunities for residents and visitors alike

3.3 Supporting the ongoing growth of strong business development activities that strengthen and sustain local business and industry through the provision of information, networking, partnerships, educational opportunities and promotion

3.4 Fostering commitment within the local community to contributing to the

development of the local economy through support of local businesses, spending locally where possible, and active involvement in local activities and events that create vibrant community and places

3.5 Building strong regional partnerships between educational institutions, employers, business and industry groups, Government agencies, Councils and non-government organisations

3.6 Attracting industry and business investment in the Camden and Macarthur regions through marketing and promotion of the region as an attractive and viable location for business and industry, and for the people employed in those organisations

Economic Objective 2: There are a variety of local jobs available

3.8 Providing suitable and sufficient land through the urban planning process to enable and support a diversity of employment and industry types, including planning for economic development clusters or “hubs” that will maximise opportunities to build competitive advantage and strengths

Economic Objective 4: People can access what they need

3.11 Securing within the Camden area the many services and facilities that are needed by the community, including professional, health and medical, educational and government services

What is Economic Development and Why Does Council Do It?

This service aims to create a prosperous economy by encouraging economic growth and business development in the Camden Local Government Area.

This service creates the following outcomes

- New jobs are generated.
- Our centres are sustainable.
- Our economy is diverse and our retail centres are vibrant.

Council's role is

- To provide advice and support to local business.
- To provide information to new and relocating businesses.
- To advocate on behalf of the business sector.
- To partner with neighbouring Councils to fund shared economic services and deliver economic initiatives.

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act	Local business Community	Macarthur Regional Organisation of Councils	Macarthur Regional Organisation of Councils Economic Development Strategy

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
Economic Development Initiatives	Support economic development through the shared service arrangement with Campbelltown and Wollondilly Councils as part of the Macarthur Regional Organisation of Councils	Existing Resources	Participation in MACROC	Manager Strategic Planning	◆	◆	◆	◆
	Represent Council at Chambers of Commerce meetings	Existing Resources	Council is represented at Chamber meetings	Manager Strategic Planning	◆	◆	◆	◆
	Prepare an Economic Development Strategy	Additional Resources	Strategy prepared	Manager Strategic Planning		□		
	Undertake economic development initiatives as identified in Economic Development Strategy	Additional Resources	Initiatives implemented as planned	Manager Strategic Planning		❖	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's role in Economic Development	Community Satisfaction Survey	Maintained or Improved
The number of jobs in the Camden Local Government Area increases	Employment by Industry	Increasing
Gross regional product will increase	Gross Regional Product	Increasing

The Resources We Apply to: Economic Development	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	\$	\$	\$	2013/14	2014/15
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	-	-	-	-	-
Operating Expense					
Employee Costs	-	-	110,700	114,300	117,700
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	-	-	-	-	-
Depreciation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenses	-	-	110,700	114,300	117,700
Net (Surplus)/Deficit before Capital Income	-	-	110,700	114,300	117,700
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	-	-	110,700	114,300	117,700
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	-	-	110,700	114,300	117,700

ECONOMIC DEVELOPMENT – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Strategic Planning - Additional Staff Member	110,700	0	110,700	114,300	117,700	Strategic Planning
			110,700	0	110,700	114,300	117,700	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
		None						
			0	0	0	0	0	

Local Service - Tourism

About this Service

This Service contributes to the following Community Outcomes

- The local economy is growing

What Does the Community Expect Tourism to Deliver or Achieve?

Camden enjoys a strong local and regional tourist and visitor market through ongoing focus on developing and preserving tourism opportunities, promotion of the area and provision of support to tourism

Community Strategic Plan Objectives and Strategies Relating to Tourism

Economic Objective 1: The local economy is growing

3.7 Developing and increasing tourism and visitors to the Camden area through regional partnerships and promotion, strengthening the capacity of the local tourism industry, supporting the ongoing improvement of local items of interest, and ensuring that Camden retains its country town feel and heritage as its central tourism driver

What is Tourism and Why Does Council Do It?

This service aims to promote Camden, attract visitors, provide visitor information, maximise marketing and media communication, develop local tourism products and create employment opportunities through increased visitation to the area.

This service creates the following outcomes

- Increasing numbers of visitors to Camden
- Increased investment and employment opportunities in the tourism industry.

A greater awareness of Camden as a destination. Council's role is

- To provide information services for visitors.
- Support tourism businesses (new and existing) to grow.
- Facilitate partnership opportunities with key stakeholders.

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Division of Local Government Filming Protocol	Visitors Local business and tourism operators	Macarthur Regional Organisation of Councils Tourism NSW Chambers of Commerce Operator Networks Botanic Gardens Greater Sydney Tourism	Macarthur – Regional Tourism Action Plan Tourism Action Plan

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Tourism Product Development and Partnerships	Increase and improve local tourism experiences by exploring non-traditional products and encouraging the bundling of tourism experiences to create a wider variety of things to see and do in the region.	Existing Resources	Increase in cooperative projects & packaged experiences	Manager Employee & Community Relations	◆	◆	◆	◆
Marketing and Promotion	Use Public Relations, branding, trade shows, marketing material and advertising to increase awareness of the area and the experiences offered.	Existing Resources	Increased website enquiries, increased tour & accommodation bookings.	Manager Employee & Community Relations	◆	◆	◆	◆
Visitor Servicing	Operate a seven day information service and visitor centre	Existing Resources	Maintain Level 2 Accreditation	Manager Employee & Community Relations	◆	◆	◆	◆
			Visitors increase					
	Provide quality and accurate information to potential and current visitors to encourage visitation to the region.	Existing Resources	Information is current	Manager Employee & Community Relations	◆	◆	◆	◆
	Work with The Mt Annan Botanic Garden, which is currently investigating options for the development of a Regional Information Centre.	Existing Resources	Council has participated in the exploration of options	Manager Employee & Community Relations		□		

Event Support and Sponsorship	Provide financial and in kind support to organisations holding events in Camden that could potentially attract large numbers of spectators/participants from outside the Camden LGA.	Existing Resources	Local events are well attended with evidence of Visitors from outside the area.	Manager Employee & Community Relations	◆	◆	◆	◆
Group Tour Development	Run group tours and provide customised tour packages to tour groups.	Existing Resources	Increased group tour bookings.	Manager Employee & Community Relations	◆	◆	◆	◆
Industry Support	Provide strong leadership that can advocate for small, local operators and be the driving force behind the operator network.	Existing Resources	Operators feel educated, informed and involved	Manager Employee & Community Relations	◆	◆	◆	◆

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Tourism	Community Satisfaction Survey	Maintained or Improved
Utilisation of the regional tourism website is increasing	Hits on website	Increasing
Visitors to the Tourism Information Centre is increasing	Number of visitors	Increasing
Tourists are satisfied with the Macarthur Region visitor experience	Tourist satisfaction	Stays the same or improves

The Resources We Apply to: Tourism	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	(7,000)	(7,006)	(7,400)	(7,800)	(8,100)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(7,000)	(7,006)	(7,400)	(7,800)	(8,100)
Operating Expense					
Employee Costs	147,000	147,405	151,900	159,100	166,400
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	180,600	180,547	186,200	191,900	198,100
Depreciation	-	-	-	-	-
Other Expenses	10,800	10,800	11,000	11,400	11,700
Total Operating Expenses	338,400	338,752	349,100	362,400	376,200
Net (Surplus)/Deficit before Capital Income	331,400	331,746	341,700	354,600	368,100
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	331,400	331,746	341,700	354,600	368,100
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	331,400	331,746	341,700	354,600	368,100

TOURISM – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Emp Services - Additional Staff Member	63,400	0	0	0	0	Employee & Customer Service
N	Capital Upgrades	Contribution to Regional VIC	500,000	0	0	0	0	Employee & Customer Service
			63,400	0	0	0	0	

Local Service - Management of Significant Places

About this Service

This Service contributes to the following Community Outcomes

- The local economy is growing
- Camden has the best of both worlds
- There is community pride

What Does the Community Expect the Management of Significant Places to Deliver or Achieve?

The local and regional economy are actively strengthened and supported through the provision and coordination of economic development activities.

The identity of existing significant places is retained and enhanced and a new identity is actively created in new places.

Community Strategic Plan Objectives and Strategies Relating to the Management of Significant Places

Growth Objective 1: Camden has the best of both worlds

1.2 Conserving and enhancing the heritage, character and lifestyle of a country town and semi-rural setting for the enjoyment of existing and future populations, with a particular focus on town centres, both existing and new

Environment Objective 3: There is community pride and amenity in our places

2.8 Creating and maintaining attractive streets, town centres and public spaces through appropriate and sustainable use of vegetation, asset maintenance and renewal, waste management and vegetation

Economic Objective 1: The local economy is growing

3.2 Developing and sustaining vibrant and complementary town centres, both new and existing, that have their own clear identities and role, providing a range of economic, employment, leisure and social opportunities for residents and visitors alike

Community Objective 2: There is community pride

5.9 Enhancing community and economic life by providing opportunities for the community to participate in and tell their stories through arts and cultural activities, supporting local artists and creative industries, and through the use of public art to add local significance and appeal to Camden's public places

What is the Management of Significant Places and Why Does Council Do It?

This service aims to maintain existing significant places (localities or townships), create new places, foster place identity and plan future direction of significant places.

This service creates the following outcomes

- Our significant places are well planned with a clear strategic direction.
- Identity and sense of belonging are developed, maintained and enhanced.
- New significant places are planned and supported to develop their own identity.
- Our significant spaces are proud and vibrant cultural, social and economic hubs for their community.

Council's role is to

- Facilitate and identify the long term strategic direction for significant places
- Advocate and encourage co-ordinated solutions and partnerships for significant places.
- Co-ordinate Council services in significant places and ensure operational alignment to the identified strategic direction.

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act	<ul style="list-style-type: none">• Identified communities	<ul style="list-style-type: none">• State agencies• Local community interest groups• Council service Departments	<ul style="list-style-type: none">• Camden Town Centre Strategy 2008

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Place Strategies and Development Controls	Council develops appropriate strategies and development controls for the significant places and town centres throughout the LGA having regard for the unique and different roles these places have	Existing Resources	Appropriate strategies and development controls are in place for significant places	Manager Strategic Planning	◆	◆	◆	◆
Camden Town Centre Works Program	Continued consultation and investigation of the staged implementation of the Camden Town Centre Strategy	Existing Resources	Consultation is ongoing	Manager Strategic Planning / Manager Capital Works	◆	◆	◆	◆
Significant Places Maintenance Program	Carefully maintain significant historical and cultural areas, precincts and buildings that are within Council's ownership.	Existing Resources	Preparation and implementation of management and maintenance plans for properties owned by Council	Manager Assets	◆	◆	◆	◆
Oran Park Town Centre Governance Arrangement	Assist in developing a governance model that supports a higher level of amenity for Oran Park Town Centre	Existing Resources	Governance Model Adopted by Council	Director Governance		□	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Management of Significant Places	Community Satisfaction Survey	Maintained or Improved
The community is actively engaged in planning for places	Percentage of planning processes for 'significant places' that had resident engagement processes	Stays the same or increases
Significant place strategies are developed	Proportion of significant places and town centres that have place strategies	Stays the same or increases

The Resources We Apply

This Page is intentionally blank – The resources applied to the management of significant places are shown within the respective areas which they relate to. For example, expenditure relating to the maintenance of parks within the Camden Town Centre is shown within Healthy Urban & Natural Environments – Parks & Playgrounds.

MANAGEMENT OF SIGNIFICANT PLACES – FUNDING REQUESTS

REC/ NON-REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
N	Capital Upgrades	Camden Town Centre Improvements	10,258,000	0	0	0	0	Capital Works
			10,258,000	0	0	0	0	

Key Direction 4 – Effective and Sustainable Transport

What is Effective and Sustainable Transport?

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

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

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

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

Our Local Services

Local Service	Activities and Programs
Transport Options	Network Extension Regional Transport Network
Road Safety	Road Safety Strategy Log Book Runs Child Restraint Scheme 40km school zone program
Local Traffic Management	Local Traffic Committee Design Signs and Lines Black Spot Funding program

Principal Local Service	Activities and Programs
Construction and Maintenance of Local Roads, Footpaths and Kerbing	Cycleways and Pathways Roads Footpaths Kerb and Gutter

Our Challenges

The challenges Council is likely to face over the life of this Delivery Program and beyond include managing;

- Demands for improved and more sustainable solutions to support the local economy, and ensure the community is connected.
- Increasing demand for rural roads to be upgraded to urban standard
- Timing and alignment challenges for transport infrastructure construction (i.e. construction before population arrives)
- The cost of maintaining a greater proportion of roads that are of urban standard
- Pressure from increasing industrial/heavy transport use of roads
- Increased demand for traffic management devices in new and existing areas
- Competing demands for parking with changing lot yields.
- Demand for improved accessibility for people with disabilities and the use of mobility scooters.

New Major Four Year Initiatives

In responding to these challenges some new initiatives or increases in effort included in this Delivery Program are:

- Upgrade of collector roads in particular Springs Road, Spring Farm and Lodges Road/Hilder Street, Elderslie
- Provision of funding for construction of the Camden Bypass Intersection (linking Elderslie and Spring Farm)
- Little Sandy Bridge rectification works
- Construction on Richardson Road/ Link Road
- Investigation, consultation and concept designs of Regional Cycle Trails
- Fairwater Drive, Narellan - Pedestrian Crossing Design
- Camden LGA Bus Shelter DDA Compliance Design
- Camden Bypass - Batter Stabilisation
- John Street / Mitchell Street, Camden - Roundabout Design
- Increase in levels of Asset Maintenance as a result of continued urban development

Major Initiatives or Projects Not Able to be Funded in this Plan

Major initiatives to support Effective and Sustainable Transport not able to be funded in this Delivery Program include:

- New major footpaths including Sheathers Lane and Werombi Road to Carrington Aged Care Complex, Burragorang Road and various minor footpaths
- Construction Works on:
 - Liz Kernohan Drive Spring Farm (east of Richardson Road)
 - Upgrade of Collector Road and Richardson Road, Spring Farm
 - Upgrade of unsealed road at Dowles Lane, Cawdor
- Mt Annan District Centre - traffic improvements
- Macarthur Rd/Harrington St, Elderslie - roundabout improvements
- Charles Throsby Reserve – timber bridge rectification works
- Decked carparking in Camden and Narellan

Local Service - Transport Options

About this Service

This Service contributes to the following Community Outcomes

- We leave the car at home
- People breathe clean air

What Does the Community Expect Transport Options to Deliver or Achieve?

Camden residents are able to choose healthy transport options because they have access to well-maintained footpaths and cycleways that are well-connected to Camden's key places and centres

Community Strategic Plan Objectives and Strategies Relating to Transport Options

Transport Objective 2: We leave the car at home

4.7 Improving public transport options, access, innovation and integration to ensure that public transport becomes a viable, affordable, and well-utilised alternative to private vehicles.

4.8 Developing a network of cycleways, footpaths and safe crossing points throughout the local area that provide a convenient and attractive alternative to the use of motor vehicles.

4.9 Actively planning new urban and commercial areas to effectively connect people with significant places, centres, employment, and recreation and social opportunities throughout the local area.

Transport Objective 3: People breathe clean air

4.10 Encouraging a greater commitment within the community to the use of sustainable forms of transport for important environmental, health, cost and social benefits, including public transport, cycling and walking.

What is the Transport Options Service and Why Does Council Do It?

This service aims to investigate, promote and deliver mass public and private transport options and alternative modes of transport.

This service creates the following outcomes

- Less reliance on the use of cars
- More reliable alternative transport options

Council's role is

- To provide for alternative forms of transport such as cycleways and footpaths
- To advocate and lobby state and federal government
- To educate public on transport options

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Metro Plan and Planning Strategies	Community Transport Groups	Ministry of Transport Local Transport Operators NSW Police Road and Traffic Authority Developers Department of Planning	Cycle Trails Network Design and Construction Specifications Development Control Plans Developer Contribution Plans

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
Network Extension	Seek grants for extension of cycleways and paths and implement successful grant programs	Existing Resources	Kilometres of new footpaths and cycleways delivered through grant funding	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Regional Transport Network	Lobby State Government for the upgrade of State Roads including: <ul style="list-style-type: none"> • Camden Valley Way • Northern Road • Narellan Road • Bringelly Road • Remembrance Drive 	Existing Resources	Number of requests to State Government to upgrade State Roads	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Lobby State Government for greater access to public transport and an increase in the variety of public transport options	Existing Resources	Number of opportunities taken to lobby the State Government	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Road designs to be finalised for the following: <ul style="list-style-type: none"> • Camden Bypass Intersection • Richardson Road and Link Road 	Existing Resources	Partnership entered into with the State Government	Manager Environmentally Sustainable Design		□		

	Coordinate discussions with the Department of Planning and Landcom to implement funding arrangements and project delivery for the construction of the Link Road between Elderslie and Spring Farm	Existing Resources	Funding arrangements implemented	Manager Environmentally Sustainable Design		❑		
◆ Ongoing Activity ❑ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Transport Options	Community Satisfaction Survey	Maintained or Improved
New cycleway and paths continue to be constructed	Number of new cycle ways and paths constructed	Greater than previous year
Identified projects are competed as planned	Projects are meeting specified timeframes	80%

The Resources We Apply to: Transport Options	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	(11,800)	(14,014)	(15,300)	(16,100)	(16,800)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(11,800)	(14,014)	(15,300)	(16,100)	(16,800)
Operating Expense					
Employee Costs	383,500	317,117	329,600	345,400	361,600
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	-	-	-	-	-
Depreciation	-	-	-	-	-
Other Expenses	800	800	1,800	1,900	2,000
Total Operating Expenses	384,300	317,917	331,400	347,300	363,600
Net (Surplus)/Deficit before Capital Income	372,500	303,903	316,100	331,200	346,800
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	372,500	303,903	316,100	331,200	346,800
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	372,500	303,903	316,100	331,200	346,800

TRANSPORT OPTIONS – FUNDING REQUESTS

REC/ NON-REC	KEY STRATEGY SUPPORT	PROJECT DESCRIPTION	FUNDING REQUESTED	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE	
				2011/12	2012/13	2013/14	2014/15		
Funding Requests Included within the Amended 2011/12 Delivery Program									
		None							
			0	0	0	0	0		
Funding Requests Not Included within the Amended 2011/12 Delivery Program									
		None							
			0	0	0	0	0		

Local Service - Road Safety

About this Service

This Service contributes to the following Community Outcomes

- Roads are high quality, free-flowing and safe

What Does the Community Expect Road Safety to Deliver or Achieve?

Road safety and community confidence are improved through coordinating community education and programs aimed at reducing traffic accidents and improving access to safe transport.

Community Strategic Plan Objectives and Strategies Relating to Road Safety

Transport Objective 1: Roads are high quality, free-flowing and safe

4.5 Improving road and transport safety through a range of engineering and community programs and education aimed at improving driver behaviour, reducing road and pedestrian fatalities and injuries, and addressing the need for safe transport options, particularly after hours

What is Road Safety and Why Does Council Do It?

This service aims to ensure our road network is safe and accessible for all road users including pedestrians, we are connected by safe alternative transport mechanisms, cycleways and paths and are educated on road safety issues.

This service creates the following outcomes

- A greater awareness of road safety
- A safer transport network

Council's role is

- To act as the Local Road Authority
- To administer the Roads Act and Regulations
- Sponsor the Local Traffic Committee
- Partner with key stakeholders and community groups on road safety matters

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act	Community Road users	Liquor Accord Roads and Traffic Authority Local Police	Road Safety Strategy Cycle Trails Network School Safety Program Design and Construction Specifications

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆Ongoing Activity □Task ●Additional Capital Item ❖Additional Workforce Requirement								
Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
Road Safety Strategy	Drink drive prevention - education and awareness programs	Existing Resources	Programs completed as planned	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Slow Down - Speed awareness programs	Existing Resources	Programs completed as planned	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Older Drivers - Years Ahead - annual workshop on road safety for seniors	Existing Resources	Number of participants	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Memorandum of Understanding with Camden Police for a weekly reporting and management system for traffic issues within the LGA	Existing Resources	Weekly reporting occurs	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Learner Driver Programs	Drives for Learners in Macarthur - Log Book Runs, in partnership with Campbelltown and Wollondilly Councils – 7 events held per year	Existing Resources	Number of participants	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Macarthur Young Drivers Assistance Program to progress six disadvantaged learners to obtain their P1 licence – 6 people assisted per year	Existing Resources	6 young people assisted each year	Manager Environmentally Sustainable Design	◆	◆	◆	◆

	Graduated Licensing Scheme Workshops for parents and supervisors of learner drivers – 2 workshops per year	Existing Resources	Number of participants	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Occupant Restraint Fitting and Checking	Five fitting and checking days conducted per year	Existing Resources	Number of restraints fitted or checked	Manager Environmentally Sustainable Design	◆	◆	◆	◆
School Programs	School Safety Program to carry out engineering, education and enforcement with schools as scheduled	Existing Resources	Activities conducted as scheduled	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Drive to Stay Alive - road safety programs held in high schools	Existing Resources	Program conducted at 4 high schools per year	Manager Environmentally Sustainable Design	◆	◆	◆	◆

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Road Safety	Community Satisfaction Survey	Maintained or Improved
The number of recorded road accidents (fatal and non-fatal) per 1000 population reduces	Number of recorded road accidents per 1000 population	Reduction

The Resources We Apply to:	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
Road Safety	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	(5,200)	(5,753)	(5,600)	(5,800)	(6,000)
Grants - Operating	(49,800)	(56,800)	(49,800)	(49,800)	(49,800)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(55,000)	(62,553)	(55,400)	(55,600)	(55,800)
Operating Expense					
Employee Costs	103,200	102,097	105,200	110,200	115,300
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	21,300	26,500	22,700	23,400	24,500
Depreciation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenses	124,500	128,597	127,900	133,600	139,800
Net (Surplus)/Deficit before Capital Income	69,500	66,044	72,500	78,000	84,000
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	69,500	66,044	72,500	78,000	84,000
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	69,500	66,044	72,500	78,000	84,000

ROAD SAFETY – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
N	Capital Upgrades	Curry Reserve - Learn to Ride Cycle Track	60,000	0	0	0	0	Community Services
R	Operational Increase	Road Safety Program Funding Increase	87,400	0	0	0	0	Environmentally Sustainable Design
			147,400	0	0	0	0	

Local Service - Local Traffic Management

About this Service

This Service contributes to the following Community Outcomes

- Roads are high quality, free-flowing and safe

What Does the Community Expect Local Traffic Management to Deliver or Achieve?

Traffic and parking are managed effectively within the area through adequate planning and coordination of traffic management issues

Community Strategic Plan Objectives and Strategies Relating to Local Traffic Management

Transport Objective 1: Roads are high quality, free-flowing and safe

4.1 Developing a well-connected, well-designed and free-flowing road network supported by appropriate infrastructure for a growing community that provides effective movement of people and goods within the local area and broader region

4.4 Managing parking demand within town centres to enable convenient access to businesses and services, and support the needs of local business

What is Local Traffic Management and Why Does Council Do It?

This service aims to proactively manage local traffic matters such as parking, traffic calming, pedestrian safety and signage. In doing so the service ensures the local traffic network is safe and functional.

This service creates the following outcomes

- Our local roads are safe and potential conflict between vehicles, cyclists and pedestrians is managed
- There is sufficient public on and off street parking to support the social and economic activities of the community

Council's role is

- To provide a local traffic committee and implement its recommendations
- To approve lines, signs and safety facilities
- To recommend speed limits
- To provide and manage parking, and to ensure sufficient parking is available

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Roads Act Local Government Act	Community	RTA Police Public Transport Operators Chambers of Commerce	Development Control Plans Design and Construction Specifications Developer Contribution Plans

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Local Traffic Committee	Facilitate the operation of the Local Traffic Committee - act as Secretariat, manage and implement the Committee's recommendations	Existing Resources	Percentage of recommendations completed on time	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Design and Construction	Design and implementation of parking and traffic management facilities	Existing Resources	Design programs are completed and implemented to time and all relevant specifications	Manager Environmentally Sustainable Design	◆	◆	◆	◆
	Camden Town Centre Traffic Studies and Minor (Concept) Works (budget)	Additional Resources	Traffic Studies Complete	Manager Environmentally Sustainable Design		□		
	Camden CBD - additional parking for people with a disability	Existing Resources	Design commenced	Manager Environmentally Sustainable Design		□		
	Harrington Street Pedestrian Refuge Design	Existing Resources	Pedestrian Refuge design implemented	Manager Environmentally Sustainable Design		□		

	Disability Discrimination Act Compliance of Bus Stops	Additional Resources	% of bus shelters completed	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Black Spot Funding Program	Identification of black spots, secure funding for remedial works and undertaken works according to funding received	Existing Resources	Grant funding is received for identified black spots	Manager Environmentally Sustainable Design	◆	◆	◆	◆
		Additional Resources (grants)	Works are implemented on time and to budget	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Public Road Management Activities	Management of utilities works, special events and disruption from construction works	Existing Resources	Applications are processed within 2 working days of receipt	Manager Environmentally Sustainable Design	◆	◆	◆	◆
Maintenance and replacement of signs and line markings	Regularly inspect all signs and line markings and program necessary replacement/re-instatement to ensure they always meet minimum required standards for the safety of road users	Existing Resources	100% of program completed on time	Manager Assets	◆	◆	◆	◆
Camden CBD - additional parking for people with a disability	Commence design brief for the provision of additional parking for people with a disability in the Camden CBD	Existing Resources	Design completed	Manager Environmentally Sustainable Design		□		

John Street/ Mitchell Street Intersection enhancement	Implementation of design for enhancing intersection	Existing Resources	Intersection enhancement completed	Manager Environmentally Sustainable Design		❖		
Disability Discrimination Act Compliance of Bus Stops	Implement program of works to bus stops to meet compliance requirements of the Disability Discrimination Act	Additional Resources	Program completed as planned	Manager Environmentally Sustainable Design	●	●	●	●

◆Ongoing Activity □Task ●Additional Capital Item ❖Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Local Traffic Management	Community Satisfaction Survey	Maintained or Improved
Approved projects are completed as planned	Projects are meeting specified timeframes	80%
Outstanding Traffic Committee recommendations have timeframes which are being met	Implementation of recommendations within specified timeframes	60%
The number of recorded road accidents (fatal and non-fatal) per 1000 population reduces	Number of recorded road accidents per 1000 population	Reduction
Number of "Black Spots" reduce (based on State Criteria)	Number of "Black Spots"	Reduction

The Resources We Apply to:	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
Local Traffic Management	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(100)	(100)	(100)	(100)	(100)
Interest Income	-	-	-	-	-
Other Revenues	(9,500)	(8,357)	(10,200)	(10,600)	(11,100)
Grants - Operating	(41,000)	(41,000)	(42,000)	(43,000)	(44,000)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(50,600)	(49,457)	(52,300)	(53,700)	(55,200)
Operating Expense					
Employee Costs	541,900	562,572	730,700	764,100	883,500
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	1,046,500	1,254,658	1,400,500	1,549,600	1,751,900
Depreciation	-	-	-	-	-
Other Expenses	4,500	4,500	4,700	4,800	5,100
Total Operating Expenses	1,592,900	1,821,730	2,135,900	2,318,500	2,640,500
Net (Surplus)/Deficit before Capital Income	1,542,300	1,772,273	2,083,600	2,264,800	2,585,300
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	1,542,300	1,772,273	2,083,600	2,264,800	2,585,300
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	(150,000)	(170,000)	-	(330,000)	(330,000)
Source of Funds	(150,000)	(170,000)	-	(330,000)	(330,000)
Application of Funds					
Capital Purchases / Asset Acquisitions	150,000	150,000	-	330,000	330,000
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	150,000	150,000	-	330,000	330,000
Net Cost of Service (Funded by Rates)	1,542,300	1,752,273	2,083,600	2,264,800	2,585,300

LOCAL TRAFFIC MANAGEMENT – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Operational Increase	General Traffic Complaints & Management Allocation	51,500	0	0	0	0	Environmentally Sustainable Design
N	Operational Increase	Rural Street Lighting - North Ward Staged Improve.	30,000	0	0	0	0	Environmentally Sustainable Design
R	Operational Increase	Traffic Modelling - Annual Program Increase	23,200	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Lighting Upgrade - Catherine Fields RFS Carpark	2,000	0	0	0	0	Asset Management
N	Capital Upgrades	Street Lighting - Wire Lane / Armour Street	50,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Street Lighting - Remembrance Drive	250,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Smeaton Grange Road - Street Lighting Improve.	10,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Chellaston Street - Single Street Light Installation	25,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Lighting - Lodges Road & Sirius Circuit	18,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Lighting - Mount Annan & Rose Drive	10,000	0	0	0	0	Environmentally Sustainable Design
			469,700	0	0	0	0	

Local Service - Construction and Maintenance of Local Roads, Footpaths and Kerbing

About this Service

This Service contributes to the following Community Outcomes

- Roads are high quality, free-flowing and safe

What Does the Community Expect the Construction and Maintenance of Local Roads, Footpaths and Kerbing to Deliver or Achieve?

People are able to get where they need to go conveniently, safely and efficiently because roads and road-related infrastructure are sufficient for Camden's needs and are well-maintained

Community Strategic Plan Objectives and Strategies Relating to the Construction and Maintenance of Local Roads, Footpaths and Kerbing

Growth Objective 2: People can access what they need

1.6 Delivery of the infrastructure needs of the South West Growth Centre by Government in a timely fashion, including ensuring adequate funding provisions for planning, construction, upkeep and renewal of local infrastructure

Transport Objective 1: Roads are high quality, free-flowing and safe

4.1 Developing a well-connected, well-designed and free-flowing road network supported by appropriate infrastructure for a growing community that provides effective movement of people and goods within the local area and broader region

What is the Construction and Maintenance of Local Roads, Footpaths and Kerbing and Why Does Council Do It?

This service aims to construct, upgrade and repair Camden's roads, footpaths, kerbing, drainage, cycleways, car parks and traffic management equipment.

This service creates the following outcomes

- A well maintained, efficient and safe road network
- A community connected by effective cycleways, and pathways

Council's role is

- To act as Local Roads Authority
- As an owner of road and transport related assets
- As a service provider constructing and maintaining transport and drainage facilities

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Roads Act Environment Planning and Assessment Act	Community Visitors Road Transport Users	Road and Traffic Authority Transport Operators	Asset Management Strategy Policy and Plan Design and Construction Specifications Development Control Plans Developer Contribution Plans

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Bridge Maintenance	Conduct annual inspections on bridges, in accordance with the adopted bridge inspection regime, and complete all required follow up actions	Existing Resources	All follow up actions completed	Manager Assets	◆	◆	◆	◆
			Condition rating stays the same or improves					
	Reconstruction of "Little Sandy" bridge over Nepean River that was destroyed in recent floods	Additional Resources	Bridge reconstructed	Manager Assets		●		
Roads and Kerb & Gutter Maintenance and Reconstruction	Project management of design and construction of existing road upgrades and new infrastructure	Existing Resources	Capital projects completed to time and budget	Manager Capital Works	◆	◆	◆	◆
	Roads Reconstruction Program – annual program of works to undertake reconstruction of roads as they age*	Additional Resources	Program completed to time and budget	Manager Capital Works	●	●	●	●
	Camden Bypass – Narellan Vale Batter Stabilisation	Additional Resources	Stabilisation work complete	Manager Assets		●	●	

* Refer to Council's Capital Works Schedule in the Statutory Documentation section of the Delivery Program

	Check and assess the condition of roads and kerb & gutter once a year, program reconstruction and other necessary work to ensure all roads are available for public use with minimum interruptions	Existing Resources	100% of program completed	Manager Assets	◆		◆	◆	◆
			Condition rating stays the same or improves						
	Community Infrastructure Renewal Program – road resurfacing and kerb and gutter replacement programs (contingent upon continuation of funding beyond 2012/13)	Additional Resources	Program completed to time and budget	Manager Assets	●		●	●	●
	Increase in maintenance required as a result of continued urban development	Additional Resources	Maintenance programs completed	Manager Assets	◆		◆	◆	◆
			Condition rating stays the same or improves						
	New Roads Construction	Additional Resources	Program completed to time and budget	Manager Capital Works	●		●	●	●
	Design and construction of Camden Valley Way/ Hilder Street Intersection	Additional Resources	Design and construction completed	Manager Capital Works			□		

	Macarthur Road traffic management improvements to allow roads to handle increased traffic volumes anticipated from surrounding development	Additional Resources	Traffic management improvements completed	Manager Capital Works		<input checked="" type="checkbox"/>		
	Construction of roundabout on Springs Road adjacent to Camden zone substation and kerb and gutter works between this substation and Richardson road.	Additional Resources	Roundabout constructed	Manager Capital Works		<input checked="" type="checkbox"/>		
	Reconstruction of Lodges Rd from rural to urban standard	Additional Resources	Reconstruction completed	Manager Capital Works	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	New streetscaping works at Hilder St, Lodges Rd, Link Rd between Lodges Rd and Camden Bypass and Springs Rd.	Additional Resources	Works completed	Manager Capital Works		<input checked="" type="checkbox"/>		
Footpaths, Cycleways and Pathways Maintenance and Reconstruction	Inspections are conducted every 4 months for assessing trip hazards along footpaths/pathways this then is followed with rectification work for the removal of dangerous trip hazards	Existing Resources	Program completed	Manager Assets	◆	◆	◆	◆
			Condition rating stays the same or improves					
	Community Infrastructure Renewal Program – footpath replacement programs (contingent upon continuation of funding beyond 2012/13)	Additional Resources	Program completed	Manager Assets	●	●	●	●

Carparks Maintenance and Reconstruction	Conduct annual inspections, routine maintenance and necessary repairs or replacement and to keep the carparks clean all year around	Existing Resources	100% of program completed	Manager Assets	◆	◆	◆	◆
			Condition rating stays the same or improves					
	Wandarrah Reserve Car Park Design and Construction	Additional Resources	Car park constructed	Manager Environmentally Sustainable Design		□		
Street Furniture Maintenance and Reconstruction	Conduct annual inspections, routine maintenance and necessary repairs or replacement of guard rails, guide posts, bollards, fences, walls, seats, litter bins, etc.	Existing Resources	100% of routine maintenance program completed	Manager Assets	◆	◆	◆	◆
			Damage and faults addressed within 10 working days					
Bus Shelters Maintenance and Reconstruction	Conduct annual inspections, routine maintenance and necessary repairs or replacement and to keep the bus shelters clean all year around	Existing Resources	100% of routine maintenance program completed	Manager Assets	◆	◆	◆	◆
			Damage and faults addressed within 10 working days					

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Construction and Maintenance of Local Roads, Footpaths and Kerbing	Community Satisfaction Survey	Maintained or Improved
Approved projects are completed as planned	Projects are meeting specified timeframes	80%

The Resources We Apply to: Construction & Maintenance of Infrastructure	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(13,200)	(14,151)	(13,200)	(13,200)	(13,200)
Interest Income	-	-	-	-	-
Other Revenues	(641,800)	(641,182)	(662,900)	(682,700)	(703,000)
Grants - Operating	(102,000)	(228,000)	(106,000)	(108,000)	(110,000)
Contributions - Operating	-	(17,000)	-	-	-
Total Operating Revenue	(757,000)	(900,333)	(782,100)	(803,900)	(826,200)
Operating Expense					
Employee Costs	3,276,900	3,278,832	3,275,000	3,534,900	3,923,000
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	586,800	719,559	544,900	798,000	771,400
Depreciation	7,832,400	7,832,400	7,987,500	8,278,400	8,320,900
Other Expenses	231,200	212,359	162,500	167,400	273,000
Total Operating Expenses	11,927,300	12,043,150	11,969,900	12,778,700	13,288,300
Net (Surplus)/Deficit before Capital Income	11,170,300	11,142,817	11,187,800	11,974,800	12,462,100
Capital Revenue					
Grants - Capital	(534,100)	(1,343,311)	(630,200)	(540,400)	(173,600)
Contributions - Capital	(6,634,200)	(6,634,200)	(6,506,000)	(15,213,800)	(7,707,000)
Total Capital Revenue	(7,168,300)	(7,977,511)	(7,136,200)	(15,754,200)	(7,880,600)
Net (Surplus)/Deficit after Capital Income	4,002,000	3,165,306	4,051,600	(3,779,400)	4,581,500
Source of Funds					
Non Cash Funded Depreciation	(7,832,400)	(7,832,400)	(7,987,500)	(8,278,400)	(8,320,900)
Funds Received from Sale of Fixed Asset	(370,400)	(432,068)	(358,900)	(347,000)	(192,700)
Loan Borrowings	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Internal Transfers - Transfer from Reserves	(9,755,600)	(22,481,780)	(10,976,300)	(2,236,300)	(2,694,200)
Source of Funds	(19,558,400)	(32,346,248)	(20,922,700)	(12,461,700)	(12,807,800)
Application of Funds					
Capital Purchases / Asset Acquisitions	19,211,000	32,806,546	20,651,600	20,616,300	12,332,800
Borrowing Expense - Principal	150,000	150,000	250,000	600,000	1,000,000
Internal Transfers - Transfer to Reserves	1,463,700	1,464,581	1,491,300	780,100	798,300
Total Application	20,824,700	34,421,127	22,392,900	21,996,400	14,131,100
Net Cost of Service (Funded by Rates)	5,268,300	5,240,185	5,521,800	5,755,300	5,904,800

CONSTRUCTION & MAINTENANCE OF INFRASTRUCTURE – FUNDING REQUESTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING REQUESTE D	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT			2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Amended 2011/12 Delivery Program								
R	Workforce Planning	Asset Management - Additional Staff Member	110,700	110,700	114,600	118,600	122,800	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	63,400	63,400	65,700	68,000	70,300	Asset Management
R	Workforce Planning	ESD - Additional Staff Member	80,100	80,100	82,900	85,800	88,800	Environmentally Sustainable Design
N	Capital Upgrades	Camden LGA - Bus Stops DDA Compliance Design	50,000	50,000	50,000	50,000	50,000	Environmentally Sustainable Design
N	Capital Upgrades	John / Mitchell St - Change From R-A-B Design	150,000	150,000	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Fairwater Drive Pedestrian Crossing Design	15,000	15,000	0	0	0	Environmentally Sustainable Design
R	Asset Management	Roads Infrastructure - Additional Maintenance	36,000	36,000	88,200	445,100	523,800	Asset Management
R	Capital Upgrades	Additional Plant Requirements - Gang Truck & Trailer	320,000	0	0	0	80,000	Asset Management
N	Capital Upgrades	Camden Bypass - Narellan Vale Batter Stabilisation	600,000	0	215,000	385,000	0	Asset Management
N	Capital Upgrades	Camden LGA - Bus Stops DDA Compliance	150,000	0	50,000	50,000	50,000	Environmentally Sustainable Design
N	Capital Upgrades	Little Sandy Bridge - Rectification Works	250,000	0	250,000	0	0	Asset Management
N	Capital Upgrades	Wandarrah Reserve Car Park	100,000	0	100,000	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Camden Town Centre - Traffic Studies	90,000	0	90,000	0	0	Environmentally Sustainable Design
N	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	49,800	51,300	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	49,800	51,300	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	50,500	0	0	0	55,400	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	51,300	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	51,300	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	59,400	0	0	0	65,200	Asset Management
R	Workforce Planning	ESD - Additional Staff Member	78,000	0	0	0	85,600	Environmentally Sustainable Design
			2,389,900	505,200	1,106,400	1,302,100	1,397,100	
Funding Requests Not Included within the Amended 2011/12 Delivery Program								
R	Capital Upgrades	Footpath Construction Program	1,500,000	0	0	0	0	Environmentally Sustainable Design
R	Asset Management	Roads Infrastructure - Asset Renewal	129,400	0	0	0	0	Asset Management
R	Workforce Planning	ESD - Additional Staff Member	65,900	0	0	0	0	Environmentally Sustainable Design
R	Workforce Planning	Asset Management - Additional Staff Member	101,100	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	93,000	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	78,000	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	0	Asset Management

R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	59,400	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	113,300	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	59,400	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	54,500	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	54,500	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	54,500	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	54,500	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	59,400	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	50,500	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Asset Management - Additional Staff Member	93,000	0	0	0	0	Asset Management
N	Capital Upgrades	Birriwa Reserve Parking - Additional Parking Bay	100,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Sheathers Lane & Werombi Rd Footpath	600,000	0	0	0	0	Asset Management
N	Capital Upgrades	Road & Drainage - Purchase of Outreach Mower	120,000	0	0	0	0	Asset Management
N	Capital Upgrades	Old Hume Highway Footpath Construction	150,000	0	0	0	0	Asset Management
N	Capital Upgrades	Camden Bypass Wall Repairs	55,000	0	0	0	0	Asset Management
N	Capital Upgrades	Yarmouth Place Footpath Construction	70,000	0	0	0	0	Asset Management
N	Capital Upgrades	Moore Place Footpath Construction	55,000	0	0	0	0	Asset Management
N	Capital Upgrades	Sirius Circuit Footpath Construction	35,000	0	0	0	0	Asset Management
N	Capital Upgrades	Macquarie Avenue Footpath Extension	25,000	0	0	0	0	Asset Management
N	Capital Upgrades	Reeve Place/Remembrance Drive Footpath Construction	25,000	0	0	0	0	Asset Management
N	Capital Upgrades	Hop Bush Place Footpath Construction	20,000	0	0	0	0	Asset Management
N	Capital Upgrades	Queen Street Footpath Construction	20,000	0	0	0	0	Asset Management
N	Capital Upgrades	Grahams Hill Road Footpath Construction	10,000	0	0	0	0	Asset Management
N	Capital Upgrades	Camden CBD - Installation of Bicycle Racks	3,000	0	0	0	0	Asset Management
N	Capital Upgrades	Kirkham Park Entry Improvements	20,000	0	0	0	0	Asset Management
N	Capital Upgrades	Harrington Green Reserve Formal Carparking	600,000	0	0	0	0	Asset Management
N	Capital Upgrades	Low loader trailer for moving of heavy plant- Depot	48,000	0	0	0	0	Asset Management
N	Capital Upgrades	Dowles Lane pavement upgrade	500,000	0	0	0	0	Asset Management
N	Capital Upgrades	Murray Street Camden - Kerb Blister and Access Ramp	18,000	0	0	0	0	Asset Management
N	Capital Upgrades	Doncaster Ave Carpark	7,800,000	0	0	0	0	Capital Works
N	Capital Upgrades	Camden Multi Decked Carpark Construction	6,000,000	0	0	0	0	Capital Works

R	Capital Upgrades	Camden to Narellan Cycleway Extension	200,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Camden Valley Way / Macarthur Road Intersection	200,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Narellan Road Bus Shelter Lighting Improvements	15,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Camden Valley Way/Richardson Roads right turn bays	1,000,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Macarthur Road/Merino Dr Roundabout Construction	500,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Murray/Broughton St Roundabout & Median Closure	500,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Cawdor Road Cycleway Extension	300,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Bus Stop Upgrade - Camden Valley Way Narellan	50,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	O'Dea / Morgan Roads Traffic Facility	15,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	John Street/Mitchell Street Roundabout Construction	350,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Cashmere Drive/Southdown Road intersection	150,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Merino Drive/Cashmere Drive Traffic Island	85,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Mount Annan District Centre - Traffic Improvements	800,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Welling Dr/Waterworth Dr Roundabout landscaping	20,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Old Hume Highway Roundabout	15,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Tramway Drive to Narellan Road Bus-stop footpath	12,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Old Hume Highway/Ironbark Avenue Roundabout	600,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Hayter Reserve to Bicentennial Park Cycleway	300,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Upgrade - Macarthur/Harrington Street	150,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Pedestrian footbridge at Macquarie Grove Bridge	1,000,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Remembrance Dr/Elizabeth Mac Ave Traffic Signals	400,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Footpath Construction - Werombi Rd	350,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Roundabout at Mitchell/Elizabeth St	300,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Roundabout Werombi Road/Ellis Lane	300,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Upgrade - Bowman/Elizabeth Mac Ave	300,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Upgrade - Coolalie/Ulmarra Ave	300,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Murrandah Ave/Macquarie Ave Roundabout	250,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Anthony Road Realignment	250,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Upgrade - Cobbitty Road and Cut Hill Road	150,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Upgrade - Traffic Signals Argyle/John St	550,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Upgrade - Elyard Stand Somerset Ave	100,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Intersection Upgrade - Rickard Road and Byron Road	70,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Guardrail Installation - O'Dea Road Mount Annan	15,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Additional Car Parking - The Links Narellan	15,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Surveying equipment	60,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	14 car parking bays Harrington Park Public School	30,000	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	Reconstruction of Turner Road (Camden Valley Way)	1,050,000	0	0	0	0	Strategic Planning

N	Capital Upgrades	Reconstruction of Turner Road to Dunn Road	1,505,000	0	0	0	0	Strategic Planning
R	Asset Management	Roads Infrastructure - Asset Renewal (unfunded)	101,100	0	0	0	0	Asset Management
R	Asset Management	Roads Infrastructure -Maintenance (unfunded)	206,000	0	0	0	0	Asset Management
R	Asset Management	Roads Infrastructure - Operational (unfunded)	374,600	0	0	0	0	Asset Management
			32,214,300	0	0	0	0	

Key Direction 5 – An Enriched and Connected Community

What is an Enriched and Connected Community?

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

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

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

Our Local Services

Local Service	Activities and Programs
Recreation Services and Facilities	Recreational Planning Aquatic Recreational Facilities Bicentennial Equestrian Recreation Park Town Farm
Community and Cultural Development & Planning	Community Development & Planning Arts NSW Program Cultural Participation Programs & Events
Community Support Facilities and Services	Family Day Care Community Facilities Public Cemetery
Community Safety	Liquor Accord Graffiti Management Plan Community Education & Programs

Local Service	Activities and Programs
Community Events	Civic and Cultural Events
	Community Events
	Community Support
Library Services	Children's Programs
	Youth Programs
	Adult Programs
	Local Studies
	Older people

Our Challenges

The challenges Council is likely to face over the life of this Delivery Program and beyond include managing;

- Increase demand on existing facilities and recreation space and for new facilities. A more diverse population is likely to create demand for a wider variety of recreation facilities.
- An increase in cultural diversity. As the population increases so will the community diversify, creating a need to broaden the scope of current programs and literature.
- Increasing expectations that Council should become a service provider for safety services and solutions due to the increasing urbanisation of Camden.
- Integrating new communities with those already established.
- Lag time between increase in population and the provision of human support services.
- The delivery of essential infrastructure (and therefore services) is potentially compromised with the State Government's new Development Contributions Cap (unless Council chooses to fund the 'gap' by raising rates).

New Major Four Year Initiative

In responding to these challenges some new initiatives or increase effort is included in this Delivery Program are;

- Commence design of Stage 2 development of the Mount Annan Leisure Centre
- Camden Town Farm Community Garden
- Camden Civic Centre Building Improvements
- Expansion of Children's & Families Facilities in Narellan
- Development of an Open Source library webpage and catalogue, integrating social networking with virtual library
- Multimedia zones created at Narellan Library including: design, motion & lighting, record & mix and green room
- Increased funding to the Community Financial Assistance Program and the Community Small Grants Program

Major Initiatives or Projects Not Able to be Funded in this Plan

Major initiatives to support an Enriched and Connected Community not able to be funded in this Delivery Program include;

- Construction of Stage 2 of the Mount Annan Leisure Centre (which has been deferred to 2016/17 to enable further consideration of recreational facilities provision and funding opportunities)
- Development and implementation of recreational strategies for the land adjacent to Onslow Oval
- Full Implementation of Bicentennial Equestrian Park Master Plan and Camden Town Farm Masterplan
- Sunday opening for Camden and Narellan Libraries
- Consultation, planning and implementation of a Masterplan and Plan of Management for Onslow Oval
- Lighting of Reserve in Southdown Road, Elderslie
- Construction of a Police Citizens Youth Club
- Stage 2 improvements at Catherine Fields Reserve

Local Service – Recreation Services and Facilities

About this Service

This Service contributes to the following Community Outcomes

- People feel they belong
- People are healthy
- There is community pride

What Does the Community Expect Recreation Services and Facilities to Deliver or Achieve?

Affordable, accessible and well-maintained recreation facilities that meet current and future community demand.

Community Strategic Plan Objectives and Strategies Relating to Recreation Services and Facilities

Growth Objective 2: People can access what they need

1.7 Forward planning for growth of existing services and establishment of new services and facilities that meet community needs

Community Objective 1: People feel connected, supported and that they belong

5.1 Facilitating community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events, facilities, organisations and activities

Community Objective 4: People are healthy

5.10 Developing a healthy community through the promotion of healthy lifestyles, education and the provision and support of a range of sporting, leisure and recreational facilities and opportunities that improve health as well as contribute to vibrant community life and a connected community.

What are Recreation Services and Facilities and Why Does Council Do It?

This service aims to provide well managed active indoor and outdoor recreation facilities for residents and visitors of Camden. Recreations facilities include

- Aquatic Centres
- Courts
- BMX Bike Track
- Equestrian Recreation Park
- Town Farm

This service creates the following outcomes

- A range of appropriate, well maintained recreation facilities are available to meet the current and future recreation needs of the Camden community
- Our community is active, healthy and connected with each other

Council's role is

- To provide an affordable range of recreation facilities
- To facilitate recreation activities in or on Council recreation facilities
- To advocate for the recreation needs of the community and develop partnerships with recreation providers and funders

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act	Whole community	Sporting Groups and Regional/State Associations Community Groups Funding Bodies (State and Federal) YMCA Council Committees	Recreation Plan Developer Contribution Plans

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Management of Recreation Facilities	Co-ordination of level of facility provision and management of community use	Existing Resources	Occupancy rates and number of users	Manager Community Services	◆	◆	◆	◆
Recreation and Facility Planning	Development of policies, strategic documents to guide the development and use of public open space and facilities.	Existing Resources	Number of plans and policies developed	Manager Community Services	◆	◆	◆	◆
	Development of site master plans for Council's recreational facilities, detailed design to resolve increasing demands for facilities, guide resource allocation, and maximise grant opportunities	Existing Resources	Site master plans are completed	Manager Community Services	◆	◆	◆	◆
	Formal and informal meetings with user groups and partners such as YMCA and BEP to provide forums for information exchange and feedback on needs and future directions	Existing Resources	Number of meetings	Manager Community Services		◆	◆	◆
Aquatic Recreational Facilities	Contract manage two swimming pools which provide a range of programs to the local community	Existing Resources	Attendance	Manager Community Services	◆	◆	◆	◆
	Commence design work for Stage 2 Development at the Mt Annan Leisure Centre	Additional Resources	MALC Stage 2 Design Commenced	Manager Community Services/ Manager Capital Works		□		

Bicentennial Equestrian Park	Manage and maintain the Bicentennial Equestrian Park (via Community Management Committee)	Existing Resources	Attendance and number of events	Manager Community Services	◆	◆	◆	◆
	Repair of existing bridges	Additional Resources	Repairs complete	Manager Assets		●		
	Masterplan Implementation – installation of camping power outlets	Additional Resources	Installation complete	Manager Assets		●		
Camden Town Farm	Manage and maintain the Camden Town Farm (via Community Management Committee)	Existing Resources	Attendance at programs and events	Manager Community Services	◆	◆	◆	◆
	Development of the Camden Town Farm Community Garden	Existing Resources	Volunteer participation	Manager Community Services	◆	◆	◆	◆

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Recreation Services	Community Satisfaction Survey	Maintained or Improved
More people participate in active recreation using Council facilities	Sports field use requests	Increasing
	Swimming pool usage	Increasing

The Resources We Apply to: Recreation Services & Facilities	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(3,147,500)	(3,260,486)	(3,636,200)	(3,745,300)	(3,857,600)
Interest Income	-	-	-	-	-
Other Revenues	(159,500)	(195,906)	(250,000)	(257,600)	(265,400)
Grants - Operating	(92,900)	(295,210)	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(3,399,900)	(3,751,602)	(3,886,200)	(4,002,900)	(4,123,000)
Operating Expense					
Employee Costs	210,600	212,539	190,500	199,900	209,300
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	3,150,200	3,400,083	3,802,700	4,075,100	4,189,800
Depreciation	396,800	396,800	416,800	405,400	440,500
Other Expenses	371,200	184,058	166,600	172,200	178,900
Total Operating Expenses	4,128,800	4,193,480	4,576,600	4,852,600	5,018,500
Net (Surplus)/Deficit before Capital Income	728,900	441,878	690,400	849,700	895,500
Capital Revenue					
Grants - Capital	-	(328,840)	(900,000)	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	(328,840)	(900,000)	-	-
Net (Surplus)/Deficit after Capital Income	728,900	113,038	(209,600)	849,700	895,500
Source of Funds					
Non Cash Funded Depreciation	(396,800)	(396,800)	(416,800)	(405,400)	(440,500)
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(584,811)	(750,000)	-	-
Source of Funds	(396,800)	(981,611)	(1,166,800)	(405,400)	(440,500)
Application of Funds					
Capital Purchases / Asset Acquisitions	35,000	1,099,303	1,733,000	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	28,640	-	-	-
Total Application	35,000	1,127,943	1,733,000	-	-
Net Cost of Service (Funded by Rates)	367,100	259,370	356,600	444,300	455,000

LOCAL SERVICE - RECREATION SERVICES & FACILITIES

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
N	Capital Upgrades	BEP Repair of existing bridges	20,000	0	20,000	0	0	Asset Management
N	Capital Upgrades	BEP - Camping power outlets	14,000	0	14,000	0	0	Community Services
N	Capital Upgrades	Design Works - Capital Projects	250,000	0	250,000	0	0	Environmentally Sustainable Design
			34,000	0	34,000	0	0	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
N	Capital Upgrades	Bicentennial Equestrian Park - Dog Litter Bins	3,000	0	0	0	0	Asset Management
R	Workforce Planning	Community Services - Additional Staff Member	97,100	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	74,000	0	0	0	0	Community Services
R	Operational Increase	Camden Town Farm & BEP Program Costs	97,000	0	0	0	0	Community Services
R	Operational Increase	Bicentennial Equestrian Committee	68,800	0	0	0	0	Community Services
N	Operational Increase	Recreation Needs Study	30,000	0	0	0	0	Community Services
N	Operational Increase	Develop landscape masterplans and designs	30,000	0	0	0	0	Community Services
N	Operational Increase	Review of strategic documents - Open Space plan	25,000	0	0	0	0	Community Services
R	Operational Increase	Natural Areas - Town Farm Community Nursery	21,500	0	0	0	0	Environmentally Sustainable Design
N	Capital Upgrades	BEP internal road improvements (Council share)	45,000	0	0	0	0	Asset Management
R	Capital Upgrades	BEP maintenance of internal gravel roads	215,100	0	0	0	0	Asset Management
N	Capital Upgrades	Design new roof structure for Camden Pool flat	15,000	0	0	0	0	Asset Management
N	Capital Upgrades	Building Construction - PCYC	4,000,000	0	0	0	0	Capital Works
N	Capital Upgrades	Miss Llewella Davis" Town Farm Walkway	30,000	0	0	0	0	Community Services
N	Capital Upgrades	Chinese Gardens Irrigation Storage Wells	18,600	0	0	0	0	Community Services
R	Capital Upgrades	Camden Town Farm Infrastructure and Development	145,000	0	0	0	0	Community Services
N	Capital Upgrades	Camden South - Bowman Reserve Tennis Court	250,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Access Roads Sealed	128,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Bridge behind Clubhouse	193,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP masterplan - Arenas sand treatment	30,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Floodlighting Main Arena	120,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Dressage Arenas	58,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Tree Planting	50,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Irrigation for multi-use arenas	30,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Horse stalls - 200 open	207,000	0	0	0	0	Community Services

N	Capital Upgrades	BEP Masterplan - Drainage - Carex Wetland	173,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Boundary fencing	105,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Cross country training course	12,500	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Arena surface upgrade	109,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Southern Pavilion Extension	247,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Irrigation Installation	207,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Arena Seating	184,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Arena Floodlights	179,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Horse stalls - 104 covered	144,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Pony Club development	144,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Drainage - Northern open Drain	122,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Arena Fencing	122,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Drainage - Wetland Discharge	75,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Footpath to Timber Bridge	58,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Causeway raising	46,000	0	0	0	0	Community Services
N	Capital Upgrades	BEP Masterplan - Camping power boxes	46,000	0	0	0	0	Community Services
R	Capital Upgrades	Large value assets - MALC	845,000	0	0	0	0	Community Services
			8,799,600	0	0	0	0	

Local Service – Community and Cultural Development & Planning

About this Service

This Service contributes to the following Community Outcomes

- People feel they belong
- There is community pride

What Does the Community Expect Community and Cultural Development & Planning to Deliver or Achieve?

There are opportunities for creative expression and cultural activities, support for local artists and industries, and the public domain is enriched and improved through public art. Social and community planning meets community needs.

Community Strategic Plan Objectives and Strategies Relating to Community and Cultural Development & Planning

Growth Objective 2: People can access what they need

1.7 Forward planning for growth of existing services and establishment of new services and facilities that meet community needs

Community Objective 1: People feel connected, supported and that they belong

5.1 Facilitating community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events, facilities, organisations and activities

5.2 Enhancing opportunities for full engagement in community, recreational and economic life for all people in the community through appropriate planning, consultation, services, activities and advocacy, with a particular focus on:

- a. Children and families
- b. Young people
- c. People with a disability
- d. People from culturally and linguistically diverse backgrounds

- e. Indigenous people
- f. Older people
- g. Women
- h. Groups within the community who may be adversely impacted by emerging issues or events

5.8 Developing, preserving and celebrating Camden's history and the strengths, achievements and diverse cultures that make up this community

5.9 Enhancing community and economic life by providing opportunities for the community to participate in and tell their stories through arts and cultural activities, supporting local artists and creative industries, and through the use of public art to add local significance and appeal to Camden's public places

What is Community and Cultural Development & Planning and Why Does Council Do It?

This service aims to stimulate and support cultural activity in Camden through the implementation of the Camden Cultural Plan

This service creates the following outcomes

- Camden has a sense of identity and unique culture
- We recognise and celebrate diversity
- We live in a creative community

Council's role is

- To provide of spaces, places and public art.
- To provide and facilitate opportunities to participate in creative activity
- To provide facilities and programs
- To facilitate and advocate for the community connection and inclusion

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act	Community Artists and performers	Arts NSW Federal Government Local TAFE Other Arts organisations Other Local Government Areas	Camden Cultural Plan

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Support for Local Services and Groups	Develop and support effective interagencies and networks between local services and groups to ensure good communication and working relationships that improve services and opportunities to residents	Existing Resources	Interagencies and networks supported	Manager Community Services	◆	◆	◆	◆
	Facilitate and support Management Committees and Advisory Groups to ensure their effective operation, legislative and policy compliance, and to appropriately feed issues and information back into Council's processes	Existing Resources	Committees and groups supported	Manager Community Services	◆	◆	◆	◆
Projects and Programs	Develop and manage projects and programs that address community needs and build local community assets	Existing Resources	Projects and programs developed that meet identified community need	Manager Community Services	◆	◆	◆	◆
	Council actively seeks relevant grant funds in order to undertake community and cultural activities	Existing Resources	Number of grants applied for	Manager Community Services	◆	◆	◆	◆
Planning and Advocacy	Develop strategic and action plans to address key issues and opportunities for target groups	Existing Resources	Relevant strategic plans are in place	Manager Community Services	◆	◆	◆	◆

	Undertake research into current and future community trends, issues and needs to inform the planning and service delivery of Council and partners	Existing Resources	Information on key target groups is current and available on Council's website	Manager Community Services	◆	◆	◆	◆
	Provide social planning advice to other branches and comment on social infrastructure provision in planning documents for Council and external parties	Existing Resources	Comments provided in agreed timeframes	Manager Community Services	◆	◆	◆	◆
	Prepare and review Council policy in relation to building the local community and encouraging inclusive practices	Existing Resources	Policies are regularly reviewed	Manager Community Services	◆	◆	◆	◆
Develop places	Monitor community development and provide input into service planning based on places throughout the Camden Local Government Area	Existing Resources	Input provided	Manager Community Services	◆	◆	◆	◆
Community Financial Assistance	Support community organisations and individuals through the Community Financial Assistance Program	Existing Resources	Number of groups assisted	Manager Community Services	◆	◆	◆	◆
	Increase financial support available to groups and individuals	Additional Resources	Increased number of groups assisted	Manager Community Services		◆	◆	◆
Cultural development	Provide opportunities for the community to engage in cultural activities, liaise and link with arts groups and local artists, develop local opportunities for artists	Existing Resources	Opportunities provided	Manager Community Services	◆	◆	◆	◆

	Facilitate the Annual Art NSW program of training and performances (contingent upon securing grant funding)	Existing Resources	Number of events and attendees	Manager Community Services	◆	◆	◆	◆
	Provide advice to developers regarding Public Art	Existing Resources	Advice provided as needed	Manager Community Services	◆	◆	◆	◆

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Community and Cultural Development and Planning	Community Satisfaction Survey	Maintained or Improved
More opportunities for participating in community cultural events are provided	Number of community cultural events	Increasing
The number of programs implemented for Target Groups grows	Number of programs for target groups	Increasing

The Resources We Apply to: Community & Cultural Development	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Amended Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	(48,000)	(55,355)	(51,300)	(68,700)	(1,500)
Grants - Operating	(135,500)	(127,610)	(130,700)	(134,500)	(138,500)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(183,500)	(182,965)	(182,000)	(203,200)	(140,000)
Operating Expense					
Employee Costs	694,600	697,483	665,700	698,600	688,900
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	123,200	138,273	128,400	131,700	111,700
Depreciation	28,200	28,200	27,400	27,400	-
Other Expenses	120,800	159,029	196,300	199,700	193,900
Total Operating Expenses	966,800	1,022,985	1,017,800	1,057,400	994,500
Net (Surplus)/Deficit before Capital Income	783,300	840,020	835,800	854,200	854,500
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	783,300	840,020	835,800	854,200	854,500
Source of Funds					
Non Cash Funded Depreciation	(28,200)	(28,200)	(27,400)	(27,400)	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	(44,000)	(136,553)	(20,600)	(6,100)	-
Source of Funds	(72,200)	(164,753)	(48,000)	(33,500)	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	711,100	675,267	787,800	820,700	854,500

LOCAL SERVICE - COMMUNITY & CULTURAL DEVELOPMENT

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Operational Increase	Community Small Grants Program	35,000	0	35,000	35,000	35,000	Community Services
			35,000	0	35,000	35,000	35,000	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Community Services - Additional Staff Member	26,300	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	52,500	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	93,000	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	93,000	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	93,000	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	101,100	0	0	0	0	Community Services
R	Operational Increase	Camden Community Plan - Implementation	31,400	0	0	0	0	Community Services
R	Operational Increase	Public Art Planning and Cultural Activity	25,000	0	0	0	0	Community Services
R	Operational Increase	Community Development - Neighbourhood Activities	5,000	0	0	0	0	Community Services
			520,300	0	0	0	0	

Local Service - Community Support Facilities and Services

About this Service

This Service contributes to the following Community Outcomes

- People feel they belong
- People can access what they need
- There is a community pride

What Does the Community Expect Community Support Facilities and Services to Deliver or Achieve?

Places, activities, services and groups that enable the community to connect, gather, learn and play, and that meet a range of community needs.

Community Strategic Plan Objectives and Strategies Relating to Community Support Facilities and Services

Growth Objective 2: People can access what they need

1.6 Delivery of the infrastructure needs of the South West Growth Centre by Government in a timely fashion, including ensuring adequate funding provisions for planning, construction, upkeep and renewal of local infrastructure

1.7 Forward planning for growth of existing services and establishment of new services and facilities that meet community needs

Community Objective 1: People feel connected, supported and that they belong

5.1 Facilitating community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events, facilities, organisations and activities

5.2 Enhancing opportunities for full engagement in community, recreational and economic life for all people in the community through appropriate planning,

consultation, services, activities and advocacy, with a particular focus on:

- a. Children and families
- b. Young people
- c. People with a disability
- d. People from culturally and linguistically diverse backgrounds
- e. Indigenous people
- f. Older people
- g. Women
- h. Groups within the community who may be adversely impacted by emerging issues or events

5.4 A commitment to a coordinated and early approach to the planning, funding and delivery of services from Government, non-government agencies and local community organisations

5.6 Supporting and encouraging the shared use of facilities and spaces through the development and provision of multi-purpose facilities and programs which create better value through greater use, improved collaboration, and strong partnerships between organisations

5.7 Development of effective regional partnerships, collaboration and advocacy to ensure that regional issues are appropriately addressed and opportunities maximised

What are Community Support Facilities and Services and Why Does Council Do It?

This service aims to provide facilities and programs to help people with common interests connect. This includes fostering volunteers and facilitating and supporting new and existing community groups. This service includes most community buildings and cemeteries.

This service creates the following outcomes

- We have a range of community facilities that meet our community needs
- We are a healthy connected community
- There is a strong community resilience

Council's role is

- To provide facilities and programs
- To facilitate and advocate for the community connection and inclusion

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Discrimination and Disabilities Act	Community Segments Community Service Groups State and Federal Government Agencies Developers	Federal and State agencies Volunteer groups Service Clubs	Cultural Plan Community Safety Strategy

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
Provision of Community Centres and Halls	Co-ordination of level of facility provision and management of community use.	Existing Resources	Occupancy Rates	Manager Community Services	◆	◆	◆	◆
	Expansion of Children's and Families facilities in Narellan (Narellan Community Hall)	Additional Resources	Expansion complete on time and to budget	Manager Capital Works	●	●	●	
	Design and construction of a Youth Centre in Spring Farm	Additional Resources	Design and construction completed as per program	Manager Capital Works		●		●
	Termite repairs at Mount Annan Cottage	Additional Resources	Repairs complete	Manager Assets		●		
Family Day Care	Provision of a quality Family Day Care service through training and administration of Family Day Care Educators	Existing Resources	Accreditation is Maintained	Manager Community Services	◆	◆	◆	◆
			Customer Satisfaction					
Camden Civic Centre	Provide a venue for civic, cultural, celebratory and community events and functions	Existing Resources	Customer feedback	Manager Community Services	◆	◆	◆	◆
			Income is Maintained or Increased					

	Civic Centre Building Improvements	Additional Resources	Completed on time and within budget	Manager Community Services	●	●	●	●
ARTyCaf@Narellan Library	Provision of community and cultural facility at Narellan Library	Existing Resources	Service is Provided	Manager Community Services	◆	◆	◆	◆
	Investigate and establish a viable and sustainable operational model	Existing Resources	Service is Self-Sustaining	Manager Community Services		□	◆	◆
Public Cemetery	Manage and maintain the Camden Cemetery including plot allocation, maintenance of grounds and forward planning	Existing Resources	Response times to cemetery service requests	Manager Environmentally Sustainable Design	◆	◆	◆	◆
			Percentage of plot allocation taken up per annum					
	Prepare action plan for regular maintenance program and implement performance monitoring including public satisfaction with site management	Existing Resources	Action Plan Prepared and Performance Monitoring Implemented	Manager Environmentally Sustainable Design		□		
	Monitor plot take-up by religious denomination and assess whether demand is being met, and reassess caps accordingly	Existing Resources	Monitoring and reassessment of plot caps by religious denomination completed	Manager Environmentally Sustainable Design		□		

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Community Support Facilities and Services	Community Satisfaction Survey	Maintained or Improved
Facility occupancy rates increase	Occupancy rates	Increasing

The Resources We Apply to: Community Support Services & Facilities	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(1,045,700)	(1,090,063)	(1,116,900)	(1,170,400)	(1,238,500)
Interest Income	-	-	-	-	-
Other Revenues	(38,200)	(40,401)	(37,400)	(38,700)	(40,600)
Grants - Operating	(932,400)	(1,062,800)	(1,099,900)	(1,142,700)	(1,186,100)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(2,016,300)	(2,193,264)	(2,254,200)	(2,351,800)	(2,465,200)
Operating Expense					
Employee Costs	825,700	813,253	812,700	849,800	884,500
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	1,465,700	1,628,343	1,666,500	1,726,200	1,791,100
Depreciation	30,200	30,200	27,400	26,900	24,400
Other Expenses	73,200	71,200	27,100	29,100	32,500
Total Operating Expenses	2,394,800	2,542,996	2,533,700	2,632,000	2,732,500
Net (Surplus)/Deficit before Capital Income	378,500	349,732	279,500	280,200	267,300
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	378,500	349,732	279,500	280,200	267,300
Source of Funds					
Non Cash Funded Depreciation	(30,200)	(30,200)	(27,400)	(26,900)	(24,400)
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	(405,800)	(420,750)	(1,524,100)	(500,000)	(3,000,000)
Source of Funds	(436,000)	(450,950)	(1,551,500)	(526,900)	(3,024,400)
Application of Funds					
Capital Purchases / Asset Acquisitions	405,700	387,362	1,557,900	536,000	3,037,200
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	6,400	64,200	26,300	30,800	36,300
Total Application	412,100	451,562	1,584,200	566,800	3,073,500
Net Cost of Service (Funded by Rates)	354,600	350,344	312,200	320,100	316,400

LOCAL SERVICE - COMMUNITY SUPPORT FACILITIES & SERVICES

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Capital Upgrades	Civic Centre Minor Assets Replacement Program	20,000	0	0	21,800	22,500	Community Services
N	Capital Upgrades	Mount Annan Cottage - Termite Repairs	20,000	0	20,000	0	0	Asset Management
			40,000	0	20,000	21,800	22,500	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Community Services - Additional Staff Member	56,900	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	65,900	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	65,900	0	0	0	0	Community Services
R	Workforce Planning	Community Services - Additional Staff Member	101,100	0	0	0	0	Community Services
N	Capital Upgrades	Community Facilities - Audio Visual Equipment	50,000	0	0	0	0	Community Services
N	Capital Upgrades	Jack Nash Reserve - Amenities Building Improve.	35,000	0	0	0	0	Capital Works
N	Capital Upgrades	Charker Drive - Second storey Clubroom	300,000	0	0	0	0	Capital Works
N	Capital Upgrades	Civic Centre - Upgrade Kegs System	16,000	0	0	0	0	Community Services
N	Capital Upgrades	Civic Centre - Digital Cash Register	8,000	0	0	0	0	Community Services
N	Capital Upgrades	Civic Centre - Digital Security System	5,000	0	0	0	0	Community Services
N	Capital Upgrades	Civic Centre Upgrade - Investigation & Concept Designs	33,500	0	0	0	0	Community Services
N	Capital Upgrades	Civic Centre - Major Refurbishments	750,000	0	0	0	0	Community Services
N	Capital Upgrades	Civic Centre Generator	68,000	0	0	0	0	Community Services
R	Capital Upgrades	Camden Cemetery works	5,000,000	0	0	0	0	Environmentally Sustainable Design
			6,555,300	0	0	0	0	

Local Service - Community Safety

About this Service

This Service contributes to the following Community Outcomes

- People feel safe

What Does the Community Expect Community Safety to Deliver or Achieve?

Community safety and confidence is addressed and improved through the coordination and provision of a range of programs and partnerships.

Community Strategic Plan Objectives and Strategies Relating to Community Safety

Community Objective 3: People feel safe

5.10 Creating and sustaining a safe environment within families, neighbourhoods, public places and venues through effective programs, education, partnerships and community engagement

What is Community Safety and Why Does Council Do It?

This service aims to provide community safety policy, education and information and partner with community agencies on community safety initiatives.

This service creates the following outcomes

- The public perceive Camden to be a safe place
- The community are educated on safe personal practices
- We have safe public spaces

Council's role is

- To facilitate or partner with other community stakeholders in safer community initiatives and actions
- To advocate on behalf of the community for community safety solutions
- To educate the community on safer practices

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Attorney Generals Safety Communities Compact (AGSCC)	Community Visitors	Community Safety Forum Liquor Accord NSW Police Community Interest Groups	Draft Community Safety Plan

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Facilitate and/or represent Council at community interagencies, forums and networks	Develop and support effective interagencies and networks between Council, police and relevant community groups to ensure working relationships and partnership opportunities	Existing Resources	Number of Interagencies Attended	Manager Community Services	◆	◆	◆	◆
Community Safety Projects and Programs	Develop and manage projects and programs that address community safety issues, including community safety audits	Existing Resources	Number of projects implemented	Manager Community Services	◆	◆	◆	◆
	Seek grant funding for new community safety programs as required	Existing Resources	Number of grants applied for	Manager Community Services	◆	◆	◆	◆
	Develop, monitor, update and distribute relevant information resources to assist with networking and partnerships	Existing Resources	Information Resources are Current	Manager Community Services	◆	◆	◆	◆
	Maintain the Liquor Accord - partnerships established with licensed premises to ensure safe behaviours on and off licensed premises	Existing Resources	Number of initiatives implemented	Manager Community Services	◆	◆	◆	◆

	Address liquor licensing and alcohol issues including alcohol free zones and alcohol prohibited areas	Existing Resources	Issues addressed as they arise	Manager Community Services	◆	◆	◆	◆
	Prepare a Licensed Venues Directory to assist in building relationships and identifying opportunities for joint action	Existing Resources	Directory Completed	Manager Community Services		□		
Community Safety Strategic Planning	Prepare a Community Safety Strategic Plan to guide future projects, programs, and partnerships to address key community safety issues within the Camden Local Government Area	Existing Resources	Strategic Plan Completed	Manager Community Services		□		
	Undertake research into current and future community safety and crime trends and issues to inform the planning and service delivery of Council and its partners	Existing Resources	Information is Current	Manager Community Services	◆	◆	◆	◆
Graffiti Management	Provision of tools for residents and partner with state agencies to minimise the incidence of graffiti	Existing Resources	Number of kits provided to residents	Manager Community Services	◆	◆	◆	◆
	Carry out Graffiti Action Day to raise awareness within the community about graffiti	Existing Resources	Graffiti Action Day Conducted	Manager Community Services		□		

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Community Safety	Community Satisfaction Survey	Maintained or Improved
Camden residents feel safe in their local neighbourhoods	Resident Telephone Survey	Stays the same or improves

The Resources We Apply to: Community Safety	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
				2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	-	-	-	-	-
Operating Expense					
Employee Costs	-	-	-	-	-
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	5,500	5,500	2,600	2,700	2,800
Depreciation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenses	5,500	5,500	2,600	2,700	2,800
Net (Surplus)/Deficit before Capital Income	5,500	5,500	2,600	2,700	2,800
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	5,500	5,500	2,600	2,700	2,800
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	5,500	5,500	2,600	2,700	2,800

LOCAL SERVICE - COMMUNITY SAFETY

REC/ NON-REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
		None						
			0	0	0	0	0	

Local Service - Community Events

About this Service

This Service contributes to the following Community Outcomes

- People feel they belong
- There is community pride

What Does the Community Expect Community Events to Deliver or Achieve?

Camden's history, achievements and diverse culture are celebrated through the provision of engaging, accessible and affordable community events that connect people with their community.

Community Strategic Plan Objectives and Strategies Relating to Community Events

Community Objective 1: People feel connected, supported and that they belong

5.1 Facilitating community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events, facilities, organisations and activities

5.2 Enhancing opportunities for full engagement in community, recreational and economic life for all people in the community through appropriate planning, consultation, services, activities and advocacy, with a particular focus on:

- Children and families
- Young people
- People with a disability
- People from culturally and linguistically diverse backgrounds
- Indigenous people
- Older people
- Women

Community Objective 2: There is community pride

5.8 Developing, preserving and celebrating Camden's history and the strengths, achievements and diverse cultures that make up this community

What is Community Events and Why Does Council Do It?

This service aims to hold or facilitate a range community events that are open to the whole community where the community can commemorate significant local or national celebrations

This service creates the following outcomes

- We celebrate community pride, diversity, history and our heritage
- People are provided with opportunities to connect and celebrate

Council's role is

- To deliver, facilitate, participate, support and service community events

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act, 1993	Whole Community	Australia Day Committee Camden Festival Committee Chamber of Commerce Council Community Committees	Community Financial Assistance Policy Sponsorship Policy Tourism Action Plan

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Community Development Events for Target Groups	Design, plan and deliver, with appropriate levels of consultation and collaboration, events for Seniors, Young People, Children, and Families, Women, Aboriginal residents group, Garden Competition	Existing Resources	Number of Events	Manager Community Services	◆	◆	◆	◆
Cultural Events	Develop/support and or initiate activities that support the strengthening of local cultural networks, markets and opportunities	Existing Resources	Number of Events	Manager Community Services	◆	◆	◆	◆
Community and Civic Events	Design, plan, deliver and support a range of community and civic events including Australia Day, Taste Macarthur and Light Up Camden	Existing Resources	Number of Events	Manager Employee & Community Relations	◆	◆	◆	◆
Sponsorship	Sponsorship is sought from businesses to provide in-kind or monetary sponsorship to Council's community and civic events to enhance the event budget and the quality of events delivered	Existing Resources	Amount of Sponsorship	Manager Employee & Community Relations	◆	◆	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Community Events	Community Satisfaction Survey	Maintained or Improved
Feedback from community events participants is positive	Feedback	Positive
The community attends Council events	Resident Telephone Survey	Increasing
The value of event sponsorship stays the same or increases	Dollar value of event sponsorship	Same or increases
More people are volunteering at events	Number of volunteers	Increasing

The Resources We Apply to: Community Events	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	(7,000)	(7,774)	(7,000)	(7,000)	(7,000)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(7,000)	(7,774)	(7,000)	(7,000)	(7,000)
Operating Expense					
Employee Costs	43,100	21,600	44,600	46,200	47,800
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	102,600	111,287	87,200	90,900	93,700
Depreciation	-	-	-	-	-
Other Expenses	27,300	27,300	27,700	28,000	28,300
Total Operating Expenses	173,000	160,187	159,500	165,100	169,800
Net (Surplus)/Deficit before Capital Income	166,000	152,413	152,500	158,100	162,800
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	166,000	152,413	152,500	158,100	162,800
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	166,000	152,413	152,500	158,100	162,800

LOCAL SERVICE - COMMUNITY EVENTS

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Public Events - Additional Staff Member	43,100	43,100	44,600	46,200	47,800	Employee & Customer Service
			43,100	43,100	44,600	46,200	47,800	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
		None						
			0	0	0	0	0	

Local Service - Library Services

About this Service

This Service contributes to the following Community Outcomes

- People feel they belong
- There is a community pride
- There is a commitment to learning

What Does the Community Expect Library Services to Deliver or Achieve?

Vibrant places, people spaces, which are affordable, accessible and reflective of the local community

Community Strategic Plan Objectives and Strategies Relating to Library Services

Community Objective 1: People feel connected, supported and that they belong

5.1 Facilitating community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events, facilities, organisations and activities

5.2 Enhancing opportunities for full engagement in community, recreational and economic life for all people in the community through appropriate planning, consultation, services, activities and advocacy, with a particular focus on children and families; young people; people with a disability; people from culturally and linguistically diverse backgrounds; Indigenous people; older people; and women

5.3 Providing libraries that are innovative, vibrant and serve as community hubs, enabling people to connect with information, learning, culture and social opportunities

5.5 Availability of up-to-date and easily accessible information about local services, facilities, groups and organisations to enable all residents to access the opportunities they need within their local community

5.6 Supporting and encouraging the shared use of facilities and spaces through the development and provision of multi-purpose facilities and programs

Community Objective 2: There is community pride

5.8 Developing, preserving and celebrating Camden's history and the strengths, achievements and diverse cultures that make up this community

5.9 Enhancing community and economic life by providing opportunities for the community to participate in and tell their stories through arts and cultural activities, supporting local artists and creative industries, and through the use of public art to add local significance and appeal to Camden's public places

What is Library Services and Why Does Council Do It?

This service aims to provide library services to the community; encouraging lifelong learning, community connections, developing skills and knowledge, and providing a safe and welcoming place to meet.

This service creates the following outcomes

- The community has access to broad range information and lifelong learning opportunities.
- Local heritage and cultural information is protected for future generations
- Target groups are engaged and actively participate in library activities

Council's role is

- A provider of spaces to meet and access information
- A provider of information to meet the diverse information needs of the community.
- A provider of programs and service for key target groups
- A facilitator of lifelong learning

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Library Act 1939 Library Regulation 2010 Local Government Act	Residents of Camden LGA	State Library of NSW Public Library Associations State and Federal Government Departments Department of Education, Independent and Private Schools University of Western Sydney, TAFE Outreach and TAFE NSW Services collated with libraries including CHS, CAFHS and CCCBook suppliers and publishers	Library Strategic Plan Collection Management Guidelines

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Children's Programs	Deliver various programs for children including; Storytime, Babies into Books, Holiday Programs, Summer Reading Program, Your Tutor Online and Outreach to schools and playgroups	Existing Resources	Number of children/families using programs or services will stay the same or increase	Manager Community and Recreation Services	◆	◆	◆	◆
Youth Programs	Deliver various programs for youth including; Holiday Programs, Summer Reading Program, Your Tutor Online and Outreach to schools, Book Club, Author Visits, HSC lectures and Research Skills	Existing Resources	Number of young people using programs or services will stay the same or increase	Manager Community and Recreation Services	◆	◆	◆	◆
Adult Programs	Deliver various programs for youth including: Author Visits, Computer and Internet training, Living Libraries, Summer Reading Program, Community Information online database, Artist of the month and community display program, In concert Series and Book Discussion Group	Existing Resources	Number of adults using programs or services will stay the same or increase	Manager Community and Recreation Services	◆	◆	◆	◆

Local Studies	Deliver targeted local programs including; Camden Voices Online – Oral History Program, Camden Images photographic program, Memories of your suburb weblog, Heritage and History week program	Existing Resources	Number of participants using programs or services will stay the same or increase	Manager Community and Recreation Services	◆	◆	◆	◆
Older people	Deliver various programs for older people including; Home Library Service and Bulk Loans to local institutions	Existing Resources	Number of Customers using HLS and Bulk Loans will stay the same or increase	Manager Community and Recreation Services	◆	◆	◆	◆
Review and design new library webpage	Develop an Open Source library webpage and catalogue, integrating social networking with virtual library	Existing Resources	Webpage downloads quickly, with few timeouts	Manager Community and Recreation Services		□	◆	◆
	Engage with customers, promote programs & services and encourage participation using social networking technologies	Existing Resources	Increased number of people accessing webpage and followers	Manager Community and Recreation Services		◆	◆	◆
Transition Youth Space from Casual Drop in Service to digital learning space	Transitioning the Youth Space from casual drop-in to a digital learning space will enable best practice delivery of youth services and the need to better service a broader range of local young people	Existing Resources	Number of people attending programs	Manager Community and Recreation Services		□	◆	◆

Collections	New Release Fiction, E-books will be introduced into the library, due to demand from the community and changes in technology.	Existing Resources	Circulation of new e-collections will increase	Manager Community and Recreation Services		◆	◆	◆
Upgrade Library Management System, Wireless and RFID system	Library Management System operates under managed services	Existing Resources	System is useable and efficient	Manager Community and Recreation Services			□	
			Limited number of days offline during upgrades					

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Library Services	Community Satisfaction Survey	Maintained or Improved
Library membership continues to grow	Number of members	Increasing
Circulation continues to grow	Circulation data	Increasing
More people use our library facilities and programs	Number of people using facilities and attending programs	Increasing

The Resources We Apply to: Library Services	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(2,800)	(2,800)	(3,000)	(3,100)	(3,300)
Interest Income	-	-	-	-	-
Other Revenues	(41,500)	(47,006)	(42,300)	(43,800)	(45,200)
Grants - Operating	(148,300)	(150,803)	(150,400)	(153,600)	(156,900)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(192,600)	(200,609)	(195,700)	(200,500)	(205,400)
Operating Expense					
Employee Costs	1,214,500	1,227,772	1,252,400	1,310,900	1,370,300
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	391,100	418,625	470,400	485,300	501,300
Depreciation	171,400	171,400	185,200	185,900	217,600
Other Expenses	40,300	37,596	37,400	38,600	39,800
Total Operating Expenses	1,817,300	1,855,393	1,945,400	2,020,700	2,129,000
Net (Surplus)/Deficit before Capital Income	1,624,700	1,654,784	1,749,700	1,820,200	1,923,600
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	1,624,700	1,654,784	1,749,700	1,820,200	1,923,600
Source of Funds					
Non Cash Funded Depreciation	(171,400)	(171,400)	(185,200)	(185,900)	(217,600)
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(28,330)	-	-	-
Source of Funds	(171,400)	(199,730)	(185,200)	(185,900)	(217,600)
Application of Funds					
Capital Purchases / Asset Acquisitions	213,900	224,400	216,000	222,400	229,100
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	213,900	224,400	216,000	222,400	229,100
Net Cost of Service (Funded by Rates)	1,667,200	1,679,454	1,780,500	1,856,700	1,935,100

LOCAL SERVICE - LIBRARY SERVICES

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
		None						
			0	0	0	0	0	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Community Services - Additional Staff Member	69,900	0	0	0	0	Community Services
R	Workforce Planning	Oran Park Library - Additional Staff Member	56,900	0	0	0	0	Community Services
R	Workforce Planning	Oran Park Library - Additional Staff Member	50,500	0	0	0	0	Community Services
R	Workforce Planning	Oran Park Library - Additional Staff Member	69,900	0	0	0	0	Community Services
R	Workforce Planning	Oran Park Library - Additional Staff Member	50,500	0	0	0	0	Community Services
R	Workforce Planning	Oran Park Library - Additional Staff Member	78,000	0	0	0	0	Community Services
R	Workforce Planning	Oran Park Library - Additional Staff Member	50,500	0	0	0	0	Community Services
R	Workforce Planning	Oran Park Library - Additional Staff Member	50,500	0	0	0	0	Community Services
R	Operational Increase	Sunday Operation Camden Library Service	45,000	0	0	0	0	Community Services
N	Operational Increase	Narellan Library Plaza - Large Shade Tree	22,000	0	0	0	0	Community Services
N	Capital Upgrades	Narellan Library - Operable Wall Replacement	30,000	0	0	0	0	Asset Management
N	Capital Upgrades	Narellan Library - Reception Security Improve.	5,000	0	0	0	0	Asset Management
N	Capital Upgrades	Narellan Library - Glass Security Doors	4,000	0	0	0	0	Asset Management
			582,700	0	0	0	0	

Key Direction 6 – Strong Local Leadership

What is Strong Local Leadership?

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

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

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

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

Our Local Services

Local Service	Activities and Programs
Strong Local Democracy	Local Representation Regional Representation State Government Representation
Stewardship of Community Resources	Integrated Planning Corporate Planning
Community Engagement	Community Engagement
Community Information	Customer Service Media & Communication
Management of Emergency Events	Local emergency management committee Risk assessment Emergency operations Support emergency services

Local Service	Activities and Programs
Support Services	Finance Governance Human Resources Information Technology Records Management Risk Management Staff Accommodation

Our Challenges

The challenges Council is likely to face over the life of this Delivery Program and beyond include managing;

- Increasing trends to more open and participative decision making processes coupled with community growth
- An increasing impact of events on the Camden community which will potentially be larger, affecting more people.
- The need to provide sufficient office accommodation and resources to manage growth related workload

New Major Four Year Initiative

In responding to these challenges some new initiatives or increase effort is included in this Delivery Program are;

- Commence planning, concept designs and appropriate location for a centralized administration building
- Develop Business Continuity Plans to ensure Council can continue to operate in the event of an interruption to business
- Provide New Rural Fire Facilities for Camden West
- Improving response times to residents' enquiries to Councillors
- Implementation of corporate and service performance monitoring systems
- Increasing Council's focus on community engagement
- Development of quality customer service framework and implementation across service centers through regular training programs

Major Initiatives or Projects Not Able to be Funded in this Plan

Major initiatives to support Strong Local Democracy not able to be funded in this Delivery Program include:

- Construction of a centralised administration building and associated depot facilities
- Determine the new location and nature a new State Emergency Service Operations facility at Camden and implement
- Implementation of a Human Resource Management (HRM) System
- Implementation of initiatives outlined within Council Workforce Plan (for example, a cadetship program)
- Implementation of initiatives outlined within the soon to be developed Communication Strategy
- A major upgrade of Council's existing website
- The development of a Community Engagement Strategy and the initiatives/activities that transpire from such a Strategy
- A dedicated Sponsorship and Donations Program beyond the limited funds available in the existing budget
- A fully automated Occupational Health and Safety Management System
- A major upgrade of Council's Customer Service Switchboard

Local Service - Strong Local Democracy

About this Service

This Service contributes to the following Community Outcomes

- It is well governed

What Does the Community Expect Strong Local Democracy to Deliver or Achieve?

Camden is represented by a well-supported and responsive local democracy that has the tools and information needed to make good decisions on behalf of the community

Community Strategic Plan Objectives and Strategies Relating to Strong Local Democracy

Leadership Objective 2: It is well-governed

6.6 A well-supported local democracy and leaders that have the tools and information needed to make good decisions on behalf of the local community

6.7 Maximising every opportunity to strongly advocate on behalf of the local community to secure good outcomes for the Camden area

6.8 A commitment to effective partnerships between Government, non-government agencies, local business and industry, community groups and organisations, and local residents to deliver coordinated and effective outcomes for the Camden area.

What is Strong Local Democracy and Why Does Council Do It?

This service aims to provide for efficient and effective local democracy through the operation of and support for the elected Council and community

This service creates the following outcomes

- Camden is governed in a transparent and accountable manner.
- The community has access to elected members and decision making processes.
- Council exercises its strategy, policy, leadership and stewardship roles well.
- The community has confidence in the decisions Council makes.

Council's role is to

- Develop strategy, plans and policy for good governance and make decisions on the community's behalf.
- Advocate for services and infrastructure on behalf of the community
- Be the civic leader and the voice of the Camden community
- Be a prudent steward of community assets
- Develop partnerships with key stakeholders in servicing the Camden community
- Strengthen communities within the Camden local government area

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Government Information (Public Access) Act NSW Electoral Commission	Community Media	Division of Local Government Federal and NSW State Government /State agencies Other Councils Strategic Alliances/ Interest Groups	Community Management Committees Council's Codes of Conduct and Meeting Practice Media Policy

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Local Representation	Provide Council with business papers for both information and decision making purposes and record the outcome and decisions taken by Council.	Existing Resources	Compliance with Code of Meeting Practice	Manager Corporate Services	◆	◆	◆	◆
	Improving response times to resident enquiries to Councillors	Additional Resources	Response within 2 working days	General Manager	◆	◆	◆	◆
	Increase focus to developing the organisation's capacity to support local decision-making and advocacy	Additional Resources	Resource in place	General Manager		❖	◆	◆
	Council will fund the NSW Electoral Commission to administer local elections in Sept 2012	Existing Resources	Election is conducted in accordance with appropriate legislation	General Manager		□		
	Undertake an induction program for the new Council to ensure high quality and consistent information and education for new and returning Councillors	Existing Resources	All new Councillors are appropriately inducted	General Manager		□		
Regional Representation	Council actively participates at a regional level on boards such as MACROC to secure outcomes for the community	Existing Resources	Participation Rates	General Manager	◆	◆	◆	◆

State Representation	Council participates and contributes to the Local Government & Shires Association in communicating to and lobbying the State Government on industry wide issues	Existing Resources	Issues related to Camden are lobbied by the LGSA to the State Government	General Manager	◆	◆	◆	◆
◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Strong Local Democracy	Community Satisfaction Survey	Maintained or Improved
All Council meetings are arranged and conducted in accordance with Council's Code of Meeting Practice	Complaints regarding meeting practice	Zero
Council's policies are current	Regular review and updating of policies	100%

The Resources We Apply to: Local Democracy	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
				2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	-	-	-	-	-
Operating Expense					
Employee Costs	104,500	52,300	108,100	111,900	115,800
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	17,500	21,500	18,100	18,700	19,200
Depreciation	-	-	-	-	-
Other Expenses	397,600	382,917	714,600	488,500	506,800
Total Operating Expenses	519,600	456,717	840,800	619,100	641,800
Net (Surplus)/Deficit before Capital Income	519,600	456,717	840,800	619,100	641,800
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	519,600	456,717	840,800	619,100	641,800
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	(299,200)	-	-
Source of Funds	-	-	(299,200)	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	74,800	74,800	74,800	93,500	93,500
Total Application	74,800	74,800	74,800	93,500	93,500
Net Cost of Service (Funded by Rates)	594,400	531,517	616,400	712,600	735,300

LOCAL SERVICE - STRONG LOCAL DEMOCRACY

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Executive Management - Additional Staff Member	104,500	104,500	108,100	111,900	115,800	General Manager
			104,500	104,500	108,100	111,900	115,800	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Executive Management - Additional Staff Member	107,200	0	0	0	0	General Manager
R	Workforce Planning	Executive Management - Additional Staff Member	107,200	0	0	0	0	General Manager
			214,400	0	0	0	0	

Local Service - Stewardship of Community Resources

About this Service

This Service contributes to the following Community Outcomes

- It is well governed

What Does the Community Expect Stewardship of Community Resources to Deliver or Achieve?

Community resources are adequately planned and managed with both the current and future needs of the community in mind.

Community Strategic Plan Objectives and Strategies Relating to Stewardship of Community Resources

Leadership Objective 2: It is well-governed

6.3 Careful stewardship of the community's assets, both built and natural, through effective planning for asset provision, maintenance and renewal that ensures current and future asset provision and quality whilst balancing the community's expectations across all services

6.4 Providing services and facilities that are high quality, cost-effective and responsive to this community over time.

6.5 Strong financial management, workforce planning, long term planning and continuous improvement as the basis for a Council organisation that is sustainable and able to meet the needs of the community now as well as in the future.

What is Stewardship of Community Resources and Why Does Council Do It?

This service is responsible for the prudent management of public finances, planning and management of public assets and the strategic recruitment and training of staff to enable effective and efficient service delivery.

This service creates the following outcomes

- Councils finances are well managed
- Council recruits the right people at the right time in the right place
- Community assets are managed to provide agreed service levels and optimise asset life, efficiency and cost

Council's role is

- Ensure resources are planned, provided and managed to deliver Councils role in Camden 2040 and the achievement of Council Delivery and Operational Plans.
- To provide effective and helpful access to council information and services

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act, 1993 Integrated Planning and Reporting legislation	The community Council	Division of Local Government	Workforce Plan Asset Management Policy Plans Long Term Financial Plan Customer Charter

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
Integrated Planning and Reporting Framework	Council must review and re-adopt <i>Camden 2040</i> following the election, including engaging the community	Existing Resources	Community Engagement Strategy Prepared	Director Governance		□		
			<i>Camden 2040</i> reviewed and adopted by new Council					
	Council must prepare a new four year delivery program detailing its own actions to be undertaken to implement <i>Camden 2040</i>	Existing Resources	Delivery Program complete	Director Governance		□		
	Council must prepare and exhibit an annual Operational Plan and budget	Existing Resources	Annual Operational Plan and Budget complete	Director Governance	◆	◆	◆	◆
	Council must adopt a new Resourcing Strategy (Long Term Financial Plan, Asset Management Plans and Workforce Plan) detailing how it will resource its actions in implementing <i>Camden 2040</i>	Existing Resources	Resource Strategy complete	Director Governance		□		

	Increase Council resources to implement the requirements of the Integrated Planning and Reporting requirements	Additional Resources	Timeframes are met	Manager Strategic Planning		❖	◆	◆
Performance Measurement and Reporting	Six monthly reporting to the Council on achievements in implementing the Delivery Program	Existing Resources	Two reports prepared for Council each year	Manager Strategic Planning	◆	◆	◆	◆
	Preparation of Council's Annual Report to the community by November each year, focusing on Council's achievements in implementing its Delivery Program	Existing Resources	Annual Report available on Council's website in November	Manager Strategic Planning	◆	◆	◆	◆
	An end-of-term report is reported to Council at the last meeting of the Council term on the achievements under <i>Camden 2040</i>	Existing Resources	End of term report presented to last meeting of sitting Council	Manager Strategic Planning		□		
Strategic Asset Management	Conduct careful and thorough Asset Management planning, through the series of processes of creation, acquisition, maintenance, operation, rehabilitation and disposal of community assets	Existing Resources	Asset Management system and practices reviewed and updated annually	Manager Assets	◆	◆	◆	◆
	Proactive monitoring of the delivery of new assets and active involvement in the planning for provision of community assets and facilities	Existing Resources	All specifications are reviewed and updated regularly	Manager Assets	◆	◆	◆	◆

Workforce Planning	Monitor and maintain Council's Workforce Plan through a range of ongoing analysis of current labour market trends, future staffing needs, employee exit interview data and Council's workforce demographics	Existing Resources	Workforce Plan reviewed at least annually	Manager Employee & Community Relations	◆		◆	◆	◆
			Succession planning in place for critical positions						
Long Term Financial Plan	Monitor and maintain Council's Long-Term Financial Plan	Existing Resources	Long Term Financial Plan is reviewed quarterly	Manager Corporate Services	◆		◆	◆	◆
	Update annually as part of the development of the Operational Plan	Existing Resources	Update Completed	Manager Corporate Services	◆		◆	◆	◆
Strategic Management of Council's Property	Continue to develop Council's Property Management Strategy	Existing Resources	Strategy is adopted by Council and implemented	Manager Corporate Services	◆		◆	◆	◆
	Maintain Council's land register	Existing Resources	Information is accurate and up to date	Manager Corporate Services	◆		◆	◆	◆
	Manage Council properties	Existing Resources	Current Plans of Management are in place	Manager Corporate Services	◆		◆	◆	◆

			Licences and leases reviewed regularly					
	Review of Council's Community Land Holdings	Existing Resources	Review complete	Manager Corporate Services		❑		

◆ Ongoing Activity

❑ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Stewardship of Community Resources	Community Satisfaction Survey	Maintained or Improved
Council engages the community in the Community Strategic Plan and Resourcing Strategy	Community Engagement Strategy implemented	Engagement is conducted as per Community Engagement Strategy
Council reports its performance to the community	Six monthly reports to Council and placed on Council's website	Achieved

The Resources We Apply to: Stewardship of Community Resources	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2013/14	2014/15			
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	(247,400)	(172,570)	(162,100)	(168,200)	(174,500)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(247,400)	(172,570)	(162,100)	(168,200)	(174,500)
Operating Expense					
Employee Costs	3,053,000	2,974,295	3,195,900	3,345,200	3,653,400
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	191,900	262,338	338,100	490,500	679,700
Depreciation	-	-	-	-	-
Other Expenses	227,500	127,600	68,700	72,800	76,800
Total Operating Expenses	3,472,400	3,364,233	3,602,700	3,908,500	4,409,900
Net (Surplus)/Deficit before Capital Income	3,225,000	3,191,663	3,440,600	3,740,300	4,235,400
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	3,225,000	3,191,663	3,440,600	3,740,300	4,235,400
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(54,646)	-	-	-
Source of Funds	-	(54,646)	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	3,225,000	3,137,017	3,440,600	3,740,300	4,235,400

LOCAL SERVICE - STEWARDSHIP OF COMMUNITY RESOURCES

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Additional Staff Member	140,000	0	144,600	149,300	153,800	General Manager
R	Workforce Planning	Additional Staff Member	140,000	0	0	0	153,800	General Manager
R	Operational Increase	Corporate Planning Performance Software	50,000	50,000	0	0	0	Strategic Planning
R	Operational Increase	Governance - Divisional Priorities Allocation	50,000	50,000	60,000	109,000	170,000	Director - Governance
R	Operational Increase	Dev & Env - Divisional Priorities Allocation	50,000	50,000	60,000	109,000	170,000	Director - Dev & Environment
R	Operational Increase	Works & Services - Divisional Priorities Allocation	50,000	50,000	60,000	109,000	170,000	Director - Works & Services
			480,000	200,000	324,600	476,300	817,600	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Additional Staff Member	140,000	0	0	0	0	General Manager
N	Capital Upgrades	Parks & Gardens Depot - Site Relocation	150,000	0	0	0	0	Capital Works
			290,000	0	0	0	0	

Local Service - Community Engagement

About this Service

This Service contributes to the following Community Outcomes

- People have a say in the future
- It is well governed

What Does the Community Expect Community Engagement to Deliver or Achieve?

Government agencies actively involve the Camden community on issues, plans and decisions that impact on the local area.

Community Strategic Plan Objectives and Strategies Relating to Community Engagement

Leadership Objective 1: People have a say in the future

6.1 A commitment to an ongoing dialogue with the community on local issues, decisions, services and plans

6.2 Effective communication, ensuring that all residents, groups, businesses and organisations are appropriately informed about local issues, events, opportunities and services

Leadership Objective 2: It is well-governed

6.4 Providing services and facilities that are high quality, cost-effective and responsive to this community over time

What is Community Engagement and Why Does Council Do It?

This service aims to inform, involve and where possible collaborate with the community in key council decision making processes.

This service creates the following outcomes

- The community is informed and contributes to important strategy and policy decisions.
- Council has considered community feedback to support its strategic decision making processes.

Council's role is to

- Provide information to enable the community to be informed about community issues and decision making processes.
- Provide a range of opportunities for the Camden community to be fully engaged in key local decision making processes.
- Facilitate informed discussion and feedback on important issues.
- Provide feedback on Council's response to community engagement.

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act	Community	Media	Community Wellbeing Policy Camden Council Community Consultation Policy

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Community Engagement	Ongoing community consultation and engagement on key strategic issues and statutory processes	Existing Resources	Number of engagement opportunities	All Managers	◆	◆	◆	◆
			Amount of feedback received					
	Maintain a register of residents who are interested in participating in community engagement exercises that Council conduct on key issues	Existing Resources	Register is updated annually	Manager Strategic Planning	◆	◆	◆	◆
	Conduct an annual telephone survey of residents to measure Council's Sustainability Indicators and community satisfaction with Council services	Existing Resources	Phone survey conducted annually	Manager Strategic Planning	◆	◆	◆	◆
	Community feedback and data is collected and used across the organisation for a range of planning purposes	Existing Resources	Data collection system established	Manager Strategic Planning	◆	◆	◆	◆

	Community Engagement Strategy is prepared and implemented for the review and re-adoption of <i>Camden 2040</i>	Existing Resources	Community Engagement Strategy complies with legislation	Manager Strategic Planning		■		
			Diverse groups are represented					
	Increased focus on community engagement by the organisation through preparation of a strategy and employment of a dedicated officer	Additional Resources	More people are engaged in community issues	Manager Community Services/ Manager Strategic Planning			❖	◆

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Community Engagement	Community Satisfaction Survey	Maintained or Improved
Residents participating in Council's consultation and engagement processes will feel satisfied that they were engaged in the process	Satisfaction of participants	Stays the same or increases
Council engages with a demographic diversity of residents that is consistent with the community's demographic composition	Diversity of community engaged responds to the community profile	Improving

The Resources We Apply to: Community Engagement	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	-	-	-	-	-
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	-	-	-	-	-
Operating Expense					
Employee Costs	-	-	-	107,800	111,000
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	-	-	-	-	-
Depreciation	-	-	-	-	-
Other Expenses	-	-	-	-	-
Total Operating Expenses	-	-	-	107,800	111,000
Net (Surplus)/Deficit before Capital Income	-	-	-	107,800	111,000
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	-	-	-	107,800	111,000
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	-	-	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	-	-	-	107,800	111,000

LOCAL SERVICE - COMMUNITY ENGAGEMENT

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Community Services - Additional Staff Member	104,500	0	0	107,800	111,000	Community Services
			104,500	0	0	107,800	111,000	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
		None						
			0	0	0	0	0	

Local Service - Community Information

About this Service

This Service contributes to the following Community Outcomes

- People feel they belong

What Does the Community Expect Community Information to Deliver or Achieve?

Accessible and current information is available through a range of means that keeps the community well informed about local events, issues and opportunities.

Community Strategic Plan Objectives and Strategies Relating to Community Information

Community Objective 1: People feel connected, supported and that they belong

5.1 Facilitating community connections, inclusion, resilience and sense of belonging through the provision and support of a broad range of events, facilities, organisations and activities

What is Community Information and Why Does Council Do It?

This service aims to provide a customer service interface for the community to access Council services and make relevant information available on Council activities

This service creates the following outcomes

- Our community is provided with excellent customer service when contracting Council or accessing services
- The community is able to speak to a customer representative regarding Council services
- Customer service centres are open to the public during normal business hour and an after hours answering service is available outside business hours
- Relevant Council information is published through the media, Council's website and other electronic and printed information

Council's role is

- To operate an effective and efficient Customer Service presence at all customer service centres
- To ensure Council's website is up to date and contains all relevant public information regarding Council activities
- Ensure Council maintains good public relations with its community

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Government Information (Public Access)	Community Media	Media	Customer Service Policy and Charter Media Policy

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Advertising and Promotion	Advertising and promotion of Council events, initiatives and statutory requirements through a range of mediums. Development and publication of media releases.	Existing Resources	Increase in the number of positive media releases distributed	Manager Employee & Community Relations	◆	◆	◆	◆
Communication Strategy	Development and implementation of a Communication Strategy designed to standardise and enhance all forms of communication between Council and the community.	Existing Resources	Communication Strategy Adopted by Council	Manager Employee & Community Relations		□		
Website and Social Media	Provision of an informative and up-to-date website containing a range of information about the Council organisation and Camden LGA more broadly	Existing Resources	Hits on Council's Website	Manager Employee & Community Relations	◆	◆	◆	◆
			Proportion of residents who use Council's website					
	Update of Council's Facebook page to include information relating to Council activities.	Existing Resources	Number of 'Likes' on Council's Facebook page	Manager Employee & Community Relations	◆	◆	◆	◆

	Enhancing the availability of information to the community via technological upgrades, such as Council's website	Additional Resources	Hits on website increase	Manager Employee & Community Relations				□
Community Newsletter	Production of printed newsletter Let's Connect for distribution to households throughout the LGA	Existing Resources	Newsletter is distributed quarterly	Manager Employee & Community Relations	◆	◆	◆	◆
			Proportion of residents who use Let's Connect to access information					
Efficient and effective operation of Council's Customer Service Centres	Provision of quality customer service to our customer's both internally and externally including all general enquiries, information, bookings, processing of applications and receiving payments.	Existing Resources	Accurate and timely response	Manager Employee & Community Relations	◆	◆	◆	◆
			Customer satisfaction					
	In order to ensure consistent and quality customer service across the organisation, Customer Service Charters will be prepared and staff will be educated and trained on what standards are expected	Existing Resources	Charters prepared and staff information and training undertaken	Manager Employee & Community Relations		□		

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Community Information	Community Satisfaction Survey	Maintained or Improved
Council's website becomes a recognised source of information for and communication with residents	Resident Telephone Survey	Stays the same or increases

The Resources We Apply to: Community Information	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	(100)	(1,100)	(100)	(100)	(100)
Interest Income	-	-	-	-	-
Other Revenues	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Grants - Operating	-	-	-	-	-
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(2,600)	(3,600)	(2,600)	(2,600)	(2,600)
Operating Expense					
Employee Costs	648,200	658,938	675,400	791,400	827,100
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	155,600	156,600	160,100	164,800	169,400
Depreciation	-	-	-	-	-
Other Expenses	12,500	16,400	17,000	17,500	17,900
Total Operating Expenses	816,300	831,938	852,500	973,700	1,014,400
Net (Surplus)/Deficit before Capital Income	813,700	828,338	849,900	971,100	1,011,800
Capital Revenue					
Grants - Capital	-	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	-	-	-	-
Net (Surplus)/Deficit after Capital Income	813,700	828,338	849,900	971,100	1,011,800
Source of Funds					
Non Cash Funded Depreciation	-	-	-	-	-
Funds Received from Sale of Fixed Asset	-	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	(14,393)	-	-	-
Source of Funds	-	(14,393)	-	-	-
Application of Funds					
Capital Purchases / Asset Acquisitions	-	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	-	-	-	-	-
Net Cost of Service (Funded by Rates)	813,700	813,945	849,900	971,100	1,011,800

LOCAL SERVICE - COMMUNITY INFORMATION

REC/ NON- REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Emp Services - Additional Staff Member	80,100	0	0	83,100	85,600	Employee & Customer Service
			80,100	0	0	83,100	85,600	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Emp Services - Additional Staff Member	113,300	0	0	0	0	Employee & Customer Service
N	Capital Upgrades	Upgrade existing phone system	189,500	0	0	0	0	Employee & Customer Service
N	Capital Upgrades	Customer Service - Call Centre Technology	450,000	0	0	0	0	Employee & Customer Service
			752,800	0	0	0	0	

Local Service - Management of Emergency Events

About this Service

This Service contributes to the following Community Outcomes

- It is well governed
- People feel safe

What Does the Community Expect the Management of Emergency Events to Deliver or Achieve?

Emergency operations are effectively planned for and local emergency services organisations are adequately supported.

Community Strategic Plan Objectives and Strategies Relating to the Management of Emergency Events

Community Objective 3: People feel safe

5.10 Creating and sustaining a safe environment within families, neighbourhoods, public places and venues through effective programs, education, partnerships and community engagement

Leadership Objective 2: It is well-governed

6.3 Careful stewardship of the community's assets, both built and natural, through effective planning for asset provision, maintenance and renewal that ensures current and future asset provision and quality whilst balancing the community's expectations across all services

What is the Management of Emergency Events and Why Does Council Do It?

This service aims to plan, manage and where possible minimise the impact of emergency events and natural disasters

This service creates the following outcomes

- The impact of emergency events is reduced and recovery from the event is efficiently handled

Council's role is

- To plan for and respond to emergency events

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
State Emergency and Rescue Management Act Local Government Act NSW Emergency Services Act Rural Fires Act	Community	Emergency Services Support Services	

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity □ Task ● Additional Capital Item ❖ Additional Workforce Requirement								
<i>Activity</i>	<i>Council's Role</i>	<i>Funding</i>	<i>Activity Indicator</i>	<i>Person Accountable</i>	<i>2011/12</i>	<i>2012/13</i>	<i>2013/14</i>	<i>2014/15</i>
Support and Facilitate the Local Emergency Management Committee	Actively participate in the planning, policy making and training for creating a state of preparedness for emergency events and developing resilience	Existing Resources	Local emergency management committee plans are adopted	Manager Assets	◆	◆	◆	◆
Risk Assessment	Identify and prepare plans for responding to emergencies that are likely to occur in the area. Review and implement current DISPLAN.	Existing Resources	Risk register is updated annually	Manager Assets	◆	◆	◆	◆
	Update of Disaster Plans - Identification of vulnerable facilities	Existing Resources	Facilities and plan updated	Manager Assets	◆	◆	◆	◆
Emergency Operations	Partner or work with emergency services in facilitating emergency response required during a disaster event or an incident	Existing Resources	Systems established in accordance with Mgmt Plans	Manager Assets	◆	◆	◆	◆
Supporting Emergency Services	Contribute resources to emergency services which will help them in effectively managing or minimising the impacts of emergency events and natural disasters when these occur	Existing Resources	Buildings, plant and equipment are maintained and replaced as per the adopted schedules	Manager Assets	◆	◆	◆	◆

Management of Capital Projects	Design and construction of a new rural fire service station at Camden West	Existing Resources	Construction on time and within budget	Manager Capital Works	□	□		
◆Ongoing Activity				□Task	●Additional Capital Item	❖Additional Workforce Requirement		

Delivery Program Success Indicators

Indicator	Measure	Target
The Community is Satisfied with Council's Role in Management of Community Events	Community Satisfaction Survey	Maintained or Improved
Disaster Plan remains current	Regular reviews completed	Completion
Local emergency management committee is familiar with the facility and latest procedures	Feedback and evaluation following emergency management exercises	Stays the same or improves

The Resources We Apply to: Management of Emergency Events	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	-	-	-	-	-
User Charges and Fees	-	-	-	-	-
Interest Income	-	-	-	-	-
Other Revenues	(46,500)	(46,500)	(47,000)	(47,500)	(48,000)
Grants - Operating	(139,300)	(135,092)	(140,500)	(149,100)	(157,700)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(185,800)	(181,592)	(187,500)	(196,600)	(205,700)
Operating Expense					
Employee Costs	-	-	-	-	-
Borrowing Expense - Interest	-	-	-	-	-
Materials and Contracts	171,200	167,425	189,300	198,800	208,500
Depreciation	185,800	185,800	184,500	111,700	86,300
Other Expenses	564,700	577,232	605,400	636,300	669,000
Total Operating Expenses	921,700	930,457	979,200	946,800	963,800
Net (Surplus)/Deficit before Capital Income	735,900	748,865	791,700	750,200	758,100
Capital Revenue					
Grants - Capital	(406,500)	-	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	(406,500)	-	-	-	-
Net (Surplus)/Deficit after Capital Income	329,400	748,865	791,700	750,200	758,100
Source of Funds					
Non Cash Funded Depreciation	(185,800)	(185,800)	(184,500)	(111,700)	(86,300)
Funds Received from Sale of Fixed Asset	(198,000)	-	-	-	-
Loan Borrowings	-	-	-	-	-
Internal Transfers - Transfer from Reserves	-	-	-	-	-
Source of Funds	(383,800)	(185,800)	(184,500)	(111,700)	(86,300)
Application of Funds					
Capital Purchases / Asset Acquisitions	604,500	-	-	-	-
Borrowing Expense - Principal	-	-	-	-	-
Internal Transfers - Transfer to Reserves	-	-	-	-	-
Total Application	604,500	-	-	-	-
Net Cost of Service (Funded by Rates)	550,100	563,065	607,200	638,500	671,800

LOCAL SERVICE - MANAGEMENT OF EMERGENCY EVENTS

REC/ NON-REC	KEY STRATEGY	PROJECT DESCRIPTION	FUNDING	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE	
	SUPPORT		REQUESTED	2011/12	2012/13	2013/14	2014/15		
Funding Requests Included within the Revised 2011/12 Delivery Program									
		None							
			0	0	0	0	0		
Funding Requests Not Included within the Revised 2011/12 Delivery Program									
N	Capital Upgrades	Shade structure for SES	11,000	0	0	0	0	Asset Management	
			11,000	0	0	0	0		

Local Service - Support Services

About this Service

This Service contributes to the following Community Outcomes

- The organisation and its resources are well managed.
- It is well governed

What Does the Community Expect Support Services to Deliver or Achieve?

Council's services are supported by an effective, efficient and professional administrative function.

Community Strategic Plan Objectives and Strategies Relating to Support Services

Leadership Objective 2: It is well-governed

6.5 Strong financial management, workforce planning and continuous improvement as a basis for a Council organisation that is sustainable and able to meet the needs of the community now as well as in the future.

What are Support Services and Why Does Council Have Them?

This service aims to provide efficient and effective support services to all functional areas of Council. These Support Services include; Finance, Governance, Human Resources Management, Information Technology, Record Management and Risk Management.

This service creates the following outcomes.

- Council's financial resources are well managed

- Services are enabled and supported by contemporary, best practice systems and processes
- Council staff are supported and enabled to perform at high levels
- Risks to Council operations are anticipated and mitigated

Council's role is

- To ensure resources are supported with specialist technical and administrative skills, systems and processes to contribute to the achievement of Camden 2040 and the achievement of Council Delivery and Operational Plans.
- To ensure services, systems, and processes are efficient and effective
- To ensure Council's staff resources are well directed, trained and supported to deliver services

Basis for the service	Key Customers	Key Partnerships	Related Council Plans and Policies
Local Government Act Employment Legislation Occupational Health & Safety Legislation Various Financial & General Regulations (incl Local Gov't Code of Accounting Practice & Reporting) Integrated Planning and Reporting Legislation State Records Act GIPA Act	Internal service delivery branches Division of Local Government NSW State Government	Financial Institutions	Employee Relations Policies Records Management Policy Various Finance & Rating Policies Various Governance Policies Various IT Policies Risk Management Policies (incl OH&S)

Delivery Program 2011/12 – 2014/15 and Operational Plan 2012/13

◆ Ongoing Activity

□ Task

● Additional Capital Item

❖ Additional Workforce Requirement

Activity	Council's Role	Funding	Activity Indicator	Person Accountable	2011/12	2012/13	2013/14	2014/15
Financial Management	Collection of Council income including rates, waste services, investment income, 603 Certificates, Council's fees and charges and customer support	Existing Resources	Timely and accurate customer support	Manager Corporate Services	◆	◆	◆	◆
			Compliance with the Local Government Act					
	Financial Accounting - Asset Accounting, Accounts Payable, Taxation, Financial Accounting, internal and external audit, purchasing and procurement.	Existing Resources	Unqualified Audit Report	Manager Corporate Services	◆	◆	◆	◆
			Completion of the Annual Financial Reports within the statutory deadline					
	Management Accounting - Preparing Council's Budget, quarterly budget reviews, financial reporting, Section 94 Accounting, Long-Term Financial Plan and cash reserves	Existing Resources	Timely completion of Council's budget	Manager Corporate Services	◆	◆	◆	◆
			Quarterly review of Council's Long Term Financial Plan					

Governance	Coordinate legal aspects such as legal advice including contracts, coordination of Council's solicitors, statutory compliance with the Local Government Act and DLG Circulars, maintaining legal documents register, to act as Council's Public Officer.	Existing Resources	Compliance with all Acts and Regulations	Manager Corporate Services	◆	◆	◆	◆
			Council seeks legal advice where appropriate					
	Compliance and administration of the Government Information Public Access Act (GIPA) and Privacy and Personal Information Protection Act and Protected Disclosures Act	Existing Resources	Council is compliant with all Acts and Regulations	Manager Corporate Services	◆	◆	◆	◆
IT Services	Provision and support of Council's Information Technology hardware and systems	Existing Resources	Down time is minimised	Manager Corporate Services	◆	◆	◆	◆
			Internal customers are satisfied with the support they receive from IT					
	Core systems and infrastructure and corporate-wide software upgrades	Additional Resources	Upgrades complete	Manager Corporate Services		●		
	Increase resources in help desk support	Additional Resources	IT support has increased with the growing workforce	Manager Corporate Services		❖	◆	◆

Records Management	Administer Council's Electronic Document Management system, correspondence, ensure the security of Council's records information, ensure policies and procedures are in place to effectively manage Council's records.	Existing Resources	Compliance with appropriate legislation	Manager Corporate Services	◆		◆	◆
			Internal customers are satisfied					
Risk Management & Insurance	Development of Council's Risk Management Framework	Existing Resources	Appropriate risk management strategies are in place	Manager Employee & Community Relations	◆		◆	◆
	Management and administration of Council's insurance and claims in relation to public liability/professional indemnity, property insurance, motor vehicle insurance	Existing Resources	Number and cost of claims stays the same or decreases	Manager Employee & Community Relations	◆		◆	◆
			Council is appropriately insured					
	Plans are prepared to ensure Council can continue to operate in the event of an interruption to its business	Existing Resources	Business Continuity Plans are in place	Manager Employee & Community Relations			□	
Workplace Safety	Policy and Procedures development and implementation in line with the new Work Health & Safety Act & Regulations	Existing Resources	Compliance with policies and procedures	Manager Employee & Community Relations	◆		◆	◆

	Management of Workers Compensation	Existing Resources	Number and cost of claims	Manager Employee & Community Relations	◆	◆	◆	◆
			Lost time hours					
	Development of a comprehensive OH&S System	Existing Resources	OH&S system implemented	Manager Employee & Community Relations		□	□	
Workforce Management and Support	Provision of advice and support to managers and employees, administration of Council's Employee Assistance Program, application of employment legislation, management of industrial matters, representation and support to Consultative Committee	Existing Resources	Accurate and timely advice and support provided	Manager Employee & Community Relations	◆	◆	◆	◆
			Breaches are minimised					
	Provision of payroll services to Council's employees and carry out all relevant statutory reporting, deductions and record-keeping	Existing Resources	Employees are paid within agreed timeframes	Manager Employee & Community Relations	◆	◆	◆	◆
			All statutory requirements are met					
	Implementation of Council's Salary and Performance Management System	Existing Resources	Performance evaluation remuneration undertaken in line with system	Manager Employee & Community Relations	◆	◆	◆	◆

	Undertake recruitment and selection of new employees	Existing Resources	Internal customers are satisfied with the employment process	Manager Employee & Community Relations	◆	◆	◆	◆
	Promotion of Council as an Employer of Choice through participation in events and expos, and development of partnerships with education providers	Existing Resources	Participation in events and networks	Manager Employee & Community Relations	◆	◆	◆	◆
Staff Training and Development	Council staff provided with the training and development to carry out their jobs effectively to deliver high quality services to the local community.	Existing Resources	Staff training needs are identified annually and met through appropriate training	Manager Employee & Community Relations	◆	◆	◆	◆
	Provide traineeships, apprentices and work experience placements	Existing Resources	Number of placements provided	Manager Employee & Community Relations	◆	◆	◆	◆
Staff Accommodation, Fleet & Equipment	Provide clean, safe and pleasant workplaces that are energy and water efficient, and economical to run	Existing Resources	Maintenance programs 100% complete	Manager Assets	◆	◆	◆	◆
			Energy and water efficiency plans in place	Manager Assets				

	New Central Administration Building – selection of site and preparation of preliminary funding strategy	Additional Resources	Site selected and preliminary funding strategy prepared	Director Governance	☐			
	New Central Administration Building – preparation of procurement methodology and final funding strategy	Additional Resources	Procurement methodology and final funding strategy prepared	Director Governance		☐		
	New Central Administration Building – preliminary design and consultation	Additional Resources	Preliminary design and consultation undertaken	Director Governance			☐	
	New Central Administration Building – final design and construction tender	Additional Resources	Final design and construction tender complete	Director Governance				☐
	Replacement of damaged carpet at the Narellan Administration Building	Additional Resources	Carpet replaced	Manager Assets		●		
	Council Works Depot – environmental improvements	Additional Resources	Works completed	Manager Assets		●		
	Provision of appropriate and cost-effective motor vehicles and construction equipment for utilisation by Council staff	Existing Resources	Appropriate tools of trade are provided and maintained in a cost effective manner	Manager Assets	◆	◆	◆	◆

Major Projects	Selection of appropriate site and develop a funding strategy for a central administration building and depot facilities to accommodate a growing workforce in a more effective manner	Additional Resources	Selection of site completed and funding strategy prepared	Director Governance	□	□	□	□
	Manage capital projects on behalf of other sections of the organisation	Existing Resources	Capital projects delivered on time and to budget	Manager Capital Works	◆	◆	◆	◆
	Increase resources to manage the increasing capital projects due to the urban growth of the area	Additional Resources	Capital projects delivered on time and to budget	Manager Capital Works		❖	◆	◆
	Increase resources for design works for capital projects to maximise future funding opportunities	Additional Resources	Design works completed	Manager Capital Works		●		
◆Ongoing Activity □Task ●Additional Capital Item ❖Additional Workforce Requirement								

Delivery Program Success Indicators

Indicator	Measure	Target
Council's workforce is appropriately skilled, safe and stable	Skill measured by proportion of staff undertaking compulsory training.	All staff have completed compulsory training
	Safety measured by no. incidents, lost time from injury.	Safety - less incidents and less lost time.
	Stability measured by staff turnover.	Stays the same or decreases
Information systems are reliable and technical support to users is provided promptly	System down time and customer response times (according to request type)	Systems running at or above 98%. Staff are satisfied with response times
Council's finances are managed prudently	Unqualified audit report	Unqualified
Council's finances are healthy	Financial Health Check Indicator - Unrestricted Current Ratio	Results are "green" or trending towards "green"
	Financial Health Check Indicator - Debt Service Ratio	
	Financial Health Check Indicator - Rates and Annual Charges Outstanding Percentage	
	Financial Health Check Indicator - Buildings and Infrastructure Renewals Ratio	
Camden Council is regarded as a good place to work	Staff satisfaction survey	Remains the same or increases
Council's resources are well-protected through careful risk management processes	Claims - motor vehicle, public liability, property	Decreasing

The Resources We Apply to: Corporate Support & Revenues	Adopted Budget 2011/12	Revised Budget 2011/12	Revised Budget 2012/13	Revised Delivery Program	
	2011/12	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$
Operating Revenue					
Rates and Annual Charges	(30,756,900)	(30,991,000)	(33,160,600)	(35,677,200)	(38,360,500)
User Charges and Fees	(486,300)	(487,153)	(506,800)	(531,600)	(556,600)
Interest Income	(1,122,400)	(1,525,377)	(981,200)	(1,014,900)	(1,073,900)
Other Revenues	(229,600)	(488,336)	(711,200)	(262,000)	(270,200)
Grants - Operating	(2,596,500)	(2,126,619)	(2,846,800)	(3,011,400)	(3,176,800)
Contributions - Operating	-	-	-	-	-
Total Operating Revenue	(35,191,700)	(35,618,485)	(38,206,600)	(40,497,100)	(43,438,000)
Operating Expense					
Employee Costs	3,528,600	4,393,433	3,611,100	3,940,000	4,183,800
Borrowing Expense - Interest	758,900	681,806	757,800	772,300	760,500
Materials and Contracts	1,283,200	1,398,980	1,484,900	1,533,000	1,588,500
Depreciation	1,641,600	1,641,600	1,648,400	1,561,300	1,561,300
Other Expenses	1,337,100	1,294,858	1,485,700	1,523,000	1,609,200
Total Operating Expenses	8,549,400	9,410,677	8,987,900	9,329,600	9,703,300
Net (Surplus)/Deficit before Capital Income	(26,642,300)	(26,207,808)	(29,218,700)	(31,167,500)	(33,734,700)
Capital Revenue					
Grants - Capital	-	(142,134)	-	-	-
Contributions - Capital	-	-	-	-	-
Total Capital Revenue	-	(142,134)	-	-	-
Net (Surplus)/Deficit after Capital Income	(26,642,300)	(26,349,942)	(29,218,700)	(31,167,500)	(33,734,700)
Source of Funds					
Non Cash Funded Depreciation	(1,641,600)	(1,641,600)	(1,648,400)	(1,561,300)	(1,561,300)
Funds Received from Sale of Fixed Asset	-	-	-	-	(2,160,000)
Loan Borrowings	(717,000)	(717,000)	-	-	(10,804,600)
Internal Transfers - Transfer from Reserves	(1,331,500)	(2,357,775)	(3,710,500)	(1,965,200)	(148,500)
Source of Funds	(3,690,100)	(4,716,375)	(5,358,900)	(3,526,500)	(14,674,400)
Application of Funds					
Capital Purchases / Asset Acquisitions	464,700	692,428	1,924,200	2,514,700	13,866,000
Borrowing Expense - Principal	1,636,600	1,596,498	1,583,300	1,595,300	1,629,000
Internal Transfers - Transfer to Reserves	3,290,800	4,700,616	3,497,700	1,032,200	1,076,400
Total Application	5,392,100	6,989,542	7,005,200	5,142,200	16,571,400
Net Cost of Service (Funded by Rates)	(24,940,300)	(24,076,775)	(27,572,400)	(29,551,800)	(31,837,700)

LOCAL SERVICE - CORPORATE SUPPORT SERVICES

REC/ NON- REC	KEY STRATEGY SUPPORT	PROJECT DESCRIPTION	FUNDING REQUESTED	DELIVERY PROGRAM FORECASTS				RESPONSIBILITY CENTRE
				2011/12	2012/13	2013/14	2014/15	
Funding Requests Included within the Revised 2011/12 Delivery Program								
R	Workforce Planning	Corporate Services - Additional Staff Member	60,900	60,900	63,100	65,300	67,600	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	75,900	75,900	78,600	81,300	84,100	Corporate Services
R	Asset Management	Buildings - Asset Renewal	14,800	14,800	8,500	169,500	178,700	Asset Management
R	Asset Management	Buildings - Additional Maintenance Request	4,800	4,800	8,300	35,500	32,100	Asset Management
R	Capital Upgrades	IT Core Systems & Infrastructure Upgrades	110,000	110,000	70,000	60,000	180,000	Corporate Services
R	Capital Upgrades	IT Corporate Wide Software Upgrades	15,000	15,000	15,000	60,000	125,000	Corporate Services
N	Capital Upgrades	Panic Button Alarms - Isolated Locations	2,000	2,000	0	0	0	Community Services
R	Capital Upgrades	Works Depot - Environmental Improvements	35,000	0	35,000	0	0	Asset Management
R	Capital Upgrades	Info Technology - Systems & Infrastructure	850,000	0	70,000	60,000	180,000	Corporate Services
N	Capital Upgrades	Info Technology – Corporate Upgrades	930,000	0	15,000	60,000	125,000	Corporate Services
R	Capital Upgrades	Replace carpet Narellan Admin Building	15,000	0	15,000	0	0	Asset Management
N	Capital Upgrades	Central Administration Building	28,955,000	0	1,448,000	1,882,500	13,029,500	Capital Works
R	Workforce Planning	Corporate Services - Additional Staff Member	56,900	0	58,700	60,600	62,400	Corporate Services
N	Workforce Planning	Corporate Services - Additional Staff Member	82,100	0	0	87,600	90,200	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	56,900	0	0	60,600	62,400	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	65,900	0	0	0	72,300	Corporate Services
			31,330,200	283,400	1,885,200	2,682,900	14,289,300	
Funding Requests Not Included within the Revised 2011/12 Delivery Program								
N	Capital Upgrades	Info Technology - Core Systems Software Replace.	1,200,000	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	92,200	0	0	0	0	Corporate Services
R	Workforce Planning	Emp Services - Additional Staff Member	74,000	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Corporate Services - Additional Staff Member	45,000	0	0	0	0	Corporate Services
R	Workforce Planning	Emp Services - Additional Staff Member	59,400	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Corporate Services - Additional Staff Member	56,900	0	0	0	0	Corporate Services
R	Workforce Planning	Asset Mgmt - Additional Staff Member	34,900	0	0	0	0	Asset Management
R	Workforce Planning	Asset Mgmt - Additional Staff Member	46,700	0	0	0	0	Asset Management
R	Workforce Planning	Emp Services - Additional Staff Member	113,300	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Corporate Services - Additional Staff Member	56,900	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	56,900	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	78,000	0	0	0	0	Corporate Services

R	Workforce Planning	Emp Services - Additional Staff Member	65,900	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Emp Services - Additional Staff Member	65,900	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Corporate Services - Additional Staff Member	78,000	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	78,000	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	56,900	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	56,900	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	82,100	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	35,000	0	0	0	0	Corporate Services
R	Workforce Planning	Corporate Services - Additional Staff Member	82,100	0	0	0	0	Corporate Services
R	Workforce Planning	Emp Services - Additional Staff Member	74,000	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Asset Mgmt - Additional Staff Member	34,900	0	0	0	0	Asset Management
R	Workforce Planning	Emp Services - Additional Staff Member	74,000	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Corporate Services - Additional Staff Member	113,300	0	0	0	0	Corporate Services
R	Workforce Planning	Emp Services - Additional Staff Member	69,900	0	0	0	0	Employee & Customer Service
R	Workforce Planning	Emp Services - Additional Staff Member	65,900	0	0	0	0	Employee & Customer Service
N	Operational Increase	Microfiche Conversion of old rate notices	5,000	0	0	0	0	Corporate Services
N	Operational Increase	Data retrieval from SEMA old rate notices	10,000	0	0	0	0	Corporate Services
R	Operational Increase	Risk Mgmt - OH&S System Implementation	82,200	0	0	0	0	Employee & Customer Service
R	Operational Increase	Branch Specific Training	43,700	0	0	0	0	Employee & Customer Service
R	Operational Increase	Recruitment Advertising Costs	27,400	0	0	0	0	Employee & Customer Service
R	Operational Increase	Corporate Sponsorship & Donations Program	27,400	0	0	0	0	Employee & Customer Service
N	Operational Increase	Extension of WELL Program	8,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Additional 2 trainees/apprentices annual	50,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	E Learning Induction Program	15,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Careers Expos and Trade Shows	8,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Direct Marketing to students/graduates	2,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Recruitment Software	5,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	OH&S Program Costs	10,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Risk Management Program Costs	10,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Social Media Advertising	5,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Risk Framework & Implementation	15,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Property Insurance Asset Valuation	37,600	0	0	0	0	Employee & Customer Service
N	Operational Increase	Authority HR Module Implementation	28,400	0	0	0	0	Employee & Customer Service
R	Operational Increase	Bi-monthly publication of Let's Connect	8,400	0	0	0	0	Employee & Customer Service
R	Operational Increase	Improvements to Let's Connect	9,700	0	0	0	0	Employee & Customer Service
R	Operational Increase	Media Monitors	5,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Additional Events Advertising	5,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Additional Vehicle	15,000	0	0	0	0	Employee & Customer Service

R	Operational Increase	Additional Vehicle	15,000	0	0	0	0	Employee & Customer Service
R	Operational Increase	Electronic Performance Management System	25,000	0	0	0	0	Employee & Customer Service
N	Capital Upgrades	Narellan Works Depot - Storage Shelving	8,000	0	0	0	0	Asset Management
N	Capital Upgrades	Narellan Works Depot - Pavement/Drainage	100,000	0	0	0	0	Asset Management
N	Capital Upgrades	Rainwater Tanks for Council Buildings	32,000	0	0	0	0	Asset Management
N	Capital Upgrades	Solar Panels, Queen Street Carpark	19,000	0	0	0	0	Asset Management
N	Capital Upgrades	Solar Hot Water Heating Narellan Office	10,000	0	0	0	0	Asset Management
R	Asset Management	Buildings - Asset Renewal (unfunded)	55,800	0	0	0	0	Asset Management
R	Asset Management	Buildings – Add. Maintenance (unfunded)	54,600	0	0	0	0	Asset Management
			3,699,200	0	0	0	0	



camden council



Asset Management Strategy

*Transforming Community
Vision into Action*

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Contents

Executive Summary	6
Glossary of Terms	9
1. Introduction	12
1.1 Background	12
1.2 Objectives of this Strategy	12
1.3 The Asset Management Strategy	15
1.4 Key Stakeholders	16
1.5 Relationship with Other Plans	17
2. Levels of Service	18
2.1 Introduction	18
2.2 Levels of Service Requirements	18
2.3 Community Research and Expectations	19
2.4 Strategic and Corporate Goals	20
2.5 Service Levels Outcomes	22
3. Future Demand	25
3.1 Introduction	25
3.2 South West Growth Centre	25
3.3 Impacts of Trends	26
3.4 Existing Infrastructure	27
3.5 New Infrastructure	28
3.6 Demand Management Strategies	31
4. Lifecycle Management	33
4.1 Introduction	33
4.2 Assets Overview	37
4.3 Risk Management	40
5. Financial Summary	42
5.1 Introduction	42
5.2 Financial Statements and Projections	43
5.3 Cost to bring Assets to 'Acceptable Satisfactory' Condition	43
5.4 Expenditure to maintain Assets in Satisfactory Condition	46

5.5	Funding Gap	53
5.6	Financial Strategies & Projections	54
5.7	Key Financial Assumptions	55
6.	Asset Management Practices	57
6.1	Overview	57
6.2	Asset Management Improvement Program	57
6.3	Additional Work	59
6.4	Standards and Guidelines	60
Table Index		
Table 1	Key Stakeholders	16
Table 2	Levels of Service Requirements	18
Table 3	Council Goals and Objectives	20
Table 4	Condition Rating Categories	21
Table 5	Service Level Outcomes (Examples)	23
Table 6	Provision Rates – Community and Recreation facilities	28
Table 7	Asset Hierarchy	34
Table 8	Lifecycle Definitions	34
Table 9	Asset Inspection Regime for Roads & Transport	36
Table 10	Asset Inspection Regime for Stormwater Drainage	36
Table 11	Asset Inspection Regime for Open Space	37
Table 12	Asset Inspection Regime for Buildings	37
Table 13	Road & Transport Asset Category Descriptions	38
Table 14	Stormwater Drainage Asset Category Descriptions	38
Table 15	Open Space Asset Category Descriptions	39
Table 16	Building Asset Category Descriptions	39
Table 17	Infrastructure Asset Valuations – Fair Value	40
Table 18	Asset Management Financial Definitions	42
Table 19	Life Expectancy & Annual Replacement Cost Roads & Transport	49
Table 20	Life Expectancy & Annual Replacement Cost Stormwater Drainage	49
Table 21	Life Expectancy & Annual Replacement Cost Open Space	49
Table 22	Life Expectancy & Annual Replacement Cost Buildings	50
Table 23	10 Year New / Capital Works Expenditure	51
Table 24	Current Expenditure Gap	54

		Figure Index
Figure 1	Camden 2040 Community Plan Structure	13
Figure 2	Relationship of Documents – CSP and Asset Management	17
Figure 3	South West Growth Centre	26
Figure 4	Existing Asset Class Expenditure	43
Figure 5	Estimated Cost to bring Assets to 'Satisfactory' Standard	44
Figure 6	Projected Shortfall of Funds for Infrastructure Renewal	45
Figure 7	Predicted Renewal Expenditure on Roads & Transport Assets	46
Figure 8	Predicted Renewal Expenditure on Stormwater Drainage Assets	47
Figure 9	Predicted Renewal Expenditure on Open Space Assets	47
Figure 10	Predicted Renewal Expenditure on Building Assets	48

Executive Summary

Camden Council recognises the importance of asset management planning to deliver agreed levels of service to the community. Councils are complex organisations providing many and varied services to the community. Many of these services are supported by infrastructure assets which may contribute to one or many of the services provided.

The preparation of this Asset Management Strategy is a step in providing guidance to Council on improving its asset management systems and practices.

Goals

The goal of asset management is to ensure that services are provided:

- In the most cost effective manner;
- Through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets; and
- To provide for present and future communities.

Objective

The objective of the Asset Management Strategy is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for Camden Council to provide services to the community.

Camden Council – Current Asset Management Capacity & Maturity

The current level of asset management awareness within Camden Council is within the initial or infancy stage. However Council continues to deliver a high-standard of service to the community it supports. Camden Council plans to continue developing the asset management processes by consolidating and improving corporate systems and by driving an increased awareness of asset management, both within the organisation and to the local community.

Camden Council – Future Required Asset Management Capacity

The immediate future requires Camden Council achieve the compliance requirements of the NSW Legislation and the Integrated Planning and Reporting framework. Meeting these will require:

- Service levels and performance targets being documented in the Asset Management Plans and funded by a Long Term Financial Plan. These will aim to fully fund the capital, maintenance and operating costs needed to sustain the adopted service level targets. Performance indicators for sustainable social, environmental, economic and governance goals should be set in these plans along with appropriate monitoring and reporting. To achieve this balance a number of service level scenarios and long term cash flows will need to be considered to determine the optimum balance between environmental, governance, economic, social and cultural objectives; and
- The key functional requirements of the corporate asset management system will be reassessed, with focus being on the mandatory reporting requirements.

Camden Council – Steps to Intermediate level of Asset Management Capacity

To achieve the intermediate level of asset management capacity, Camden Council will need to be able to implement business processes, systems and resources to:

1. Provide the information required to assist in the sustainable management of the infrastructure which supports services to the community;
2. Implement a life-cycle approach to the management of infrastructure assets;
3. Ensure that service delivery needs form the basis of infrastructure asset management;
4. Provide a sustainable funding model that meets community needs;
5. Demonstrate environmental leadership and minimize the impact on the environment;
6. Further develop and implement an integrated asset management system (currently Conquest); and
7. Ensure compliance with NSW Legislation, Division of Local Government requirements.

Key Asset Management Strategies

The following table prioritises Council's key asset management strategies:

Key Strategy	Description	IP&R Requirement
1	Formally adopt an Asset Management Policy	2.20
2	Provide resources for the ongoing development of the asset management system (Strategic and operational perspectives)	2.22
3	Further develop and maintain the Asset Management Plans (AMP) for the major infrastructure asset groups of: <ul style="list-style-type: none"> • Roads & Transport Assets; • Stormwater Drainage • Open Space • Buildings 	2.23 / 2.24 / 2.25
4	Identify infrastructure expenditure by both: <ul style="list-style-type: none"> • Expenditure Category i.e. the Asset Group it is associated with; for example, road pavement • Expenditure Type – operating, maintenance, capital renewal, capital upgrade or capital expansion 	2.26
5	Consider the ongoing lifecycle costs of new capital works proposals in budget deliberations. This is achieved by identifying the renewal and capital upgrade/expansion components of all capital works projects, and providing for the ongoing operational and maintenance requirements.	2.25
6	Develop Risk Management Plans for all major infrastructure classes.	-
7	Review the completeness and accuracy of the data for all major infrastructure classes	2.23
8	Continue to integrate asset management and financial (Conquest and Authority) management systems for infrastructure assets	2.25 / 2.26

9	Develop a funding model which addresses the need for sustainable renewal of infrastructure and which identifies all asset life cycle costs	-
10	Enhance all AMPs with a 10 year financial sustainability plan for all Council functions considering both the future anticipated income projections, and the future expenditure requirements to sustain services	2.19
11	Undertake a detailed assessment of the resources required to implement this Asset Management Strategy so that a program of improvement and milestones can be implemented and monitored.	2.22

Glossary of Terms

ABS	Australian Bureau of Statistics
Acquisition	The act of acquiring or gaining possession of an asset
Age	The current date less year when asset was constructed
AMP	Asset Management Plan
Asset	A physical component of a facility, which has value, enables services to be provided and has an economic life greater than 12 months
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Management	A systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets
Asset Management Information System	An asset management system is a combination of processes, data and software applied to provide the essential outputs for effective asset management such as reduced risk and optimum infrastructure investment
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques over the lifecycle of the asset in the most cost effective manner to provide a specific level of service
Asset Register	A record of asset information including: condition, construction, financial, historical, inventory and technical details
Building	Includes all ancillary buildings, amenities, structures such as change rooms, toilets, shade structures, etc.
Camden 2040	The Community Strategic Plan developed following community consultation which captures the Camden community's aspirations and which has been developed in line with the DLG's Integrated Planning & Reporting framework
CAPEX	Capital Expenditure
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Community Strategic Plan	A plan developed by the Council for the community based on the Integrated Planning & Reporting framework developed by the DLG
Conquest	An asset management software package that includes Council's Asset Register and Asset Maintenance Management System
Council	Camden Council
CPI	Consumer Price Index
CWP	Capital Works Program
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the cost (or revalued amount) of the asset

	less its residual value over its useful life
Depreciation Method	The depreciation method used in Conquest is straight line method which is constant consumption of the asset over its useful life
Disposal	Activities necessary to dispose of decommissioned assets
DLG	NSW Division of Local Government, Department of Premier and Cabinet (and its successors)
DNR	NSW Department of Natural Resources
Facility	A complex comprising many assets which represent a single management unit for financial, operational, maintenance and other purposes
Fair Value	The best estimate of the price reasonably obtainable in the market at the date of the valuation
GIS	Geographical Information System, mapping and spatial location technology systems which show location and relationship to key geographical datum points
IIMM2006	International Infrastructure Management Manual 2006
IP&R	Integrated Planning and Reporting framework
IPWEA	Institute of Public Works & Engineering Australia
Levels of Service	The defined service quality or provision rate for a particular activity (ie. roads) or a service area (ie. a particular footpath) against which service performance may be measured. Levels of service are set in order to meet community service expectations.
LGA	Local Government Area
Local Road	Local Roads are roads within the LGA under the care and control of the Local Council, which are not State Roads as identified in the Roads & Transport Asset Management Plan (Section 1.2). Local Roads include Regional Roads
LOS	Levels of Service
Lifecycle	The cycle of activities that an asset goes through while it retains an identity as a particular asset (ie. From planning & design to decommissioning or disposal)
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal
MMS	Maintenance Management System – for Camden Council this is its Conquest System.
New Works	New work expenditure is Capital Works expenditure, i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
OH&S	Occupational Health & Safety
Operational Costs	A combination of both 'Operational & Maintenance' expenditure
Operational Expenditure	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and

	administration.
Operational Plan	Generally comprise detailed implementation plans and information with a 1-4 year outlook (short-term). The plans detail structure, authority, responsibilities, defined levels of service and emergency responses
PMS	Pavement Management System - A civil engineering software package designed for determining road network condition ratings
Remaining Useful Life	Remaining useful life is determined for each individual asset from the condition rating. Reliable condition decay profiles for roads are available in Council's pavement management system (PMS). It is the time that the asset provides future economic benefit, from acquisition to expected replacement, renewal in full or replacement /disposal
Renewal	Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life
Residual Value	Residual value is the estimated amount Council will obtain from the disposal of the asset. The residual value is recognized, where the asset is renewed or replaced in full and the cost to restore the asset to as new condition is less than the replacement cost
Risk Management	The process of managing 'possibility values' relating to key factors associated with a risk in order to determine the likely outcomes and the probability of the outcome occurring
Service	A benefit gained from utilising or accessing an asset and the associated work done by Council staff or others associated with the Council
Service Expectation	The description of Level of Service available to users of an asset and any associated services, as described through consultation in developing and reviewing the Community Strategic Plan
Stakeholder	A person; group; company or government department representing an interest in an asset; project or service utilising an asset
State Roads	State Roads are roads within the LGA under the care and control of the State Government. State Roads are identified in the Roads & Transport Asset Management Plan (Section 1.2).
Useful Life	The period over which a depreciable asset is expected to be in service / used
WIK	Works In Kind or other material public benefit arrangement in lieu of the part or full payment of either a monetary payment or the dedication of land required under Council's Section 94 contributions

1. Introduction

1.1 Background

Camden Council recognises the importance of asset management planning and this asset management strategy is a stage in providing guidance to Council on setting the establishment of an asset management system and sustainably managing its assets for the next generation.

Typically, Council utilises infrastructure assets to provide services to the community which include the following:

- Roads & Transport assets provide the community with access and transport services;
- Stormwater Drainage systems protect properties and roads from flooding and control water runoff quality and quantity;
- Open Space assets provide recreation facilities and enhance and protect the built and natural environment (eg parks; natural areas; sporting grounds; courts and play equipment); and
- Building assets provide Council with administrative and depot facilities; and the community with places to meet; learn and play (eg administration; community halls; libraries; recreational facilities and change rooms etc).

Like most NSW Councils, a majority of Council's existing infrastructure was built to 'keep-up' or maintain essential services to a steady population growth. By introducing lifecycle analysis to the process of capital works (generated by both Council and the private developer), and undertaking the Asset Management Planning process, Camden Council is preparing for long-term sustainability through maintenance of existing and new infrastructure assets.

This Asset Management Strategy formalises the process of providing the framework to guide the financial and physical requirements for the performance of Council's major infrastructure assets into the future. The strategy has been written with the intention of being informative and readily understood by stakeholders and to outline the actions of Council in relation to managing its infrastructure assets. It does not contain detailed technical information, but rather seeks to provide an overview of Council's assets and their sustainable provision. This strategy provides core resource information for users and will be regularly reviewed and updated to improve its quality and to ensure its accuracy.

1.2 Objectives of this Strategy

This document provides a framework for the management and control of Camden Council's extensive community assets. The International Infrastructure Management Manual 2006¹ (IIMM2006) was used as a guide towards the preparation of this strategy.

¹ *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006*

In accordance with the Local Government Act 1993, Camden Council recognizes its obligations under the Local Government Charter (Section 8(1) of the NSW Local Government Act 1993) as they pertain to asset management:

- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions; and
- to bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible

This is done so that the Local Council can 'provide directly or on behalf of other levels of Government (State & Federal) services and facilities for the community'.

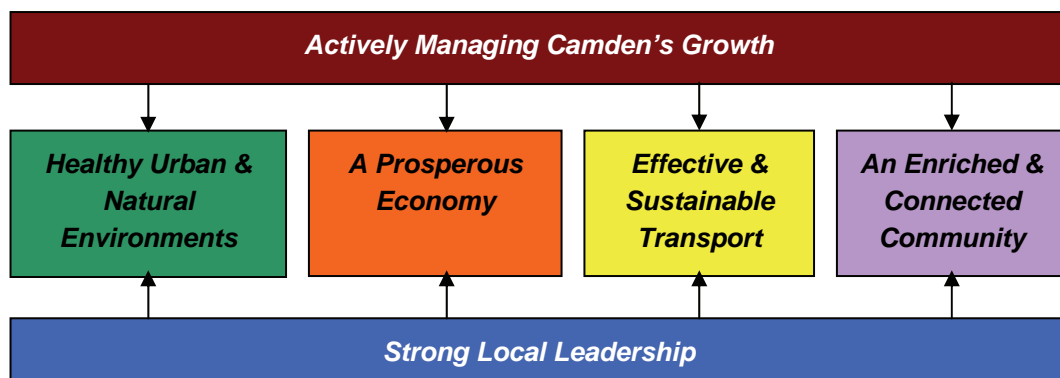
The development of the asset management plans applies procedures to guide Council in meeting its charter as well as addressing Council's duty of care to the wider community in the provision of infrastructure assets of serviceable condition.

Specific goals and objectives to guide the development of strategies for the management of Council's community assets are translated from broader strategic plans such as Camden 2040². Camden 2040 has been developed under the requirements of Section 406 of the NSW Local Government Act 1993, Integrated Planning & Reporting. This plan provides strategic direction through its statement of goals and objectives to achieve the community and Council's stated intent of creating "A Sustainable Camden". The six key elements of Council's intent are:

- Actively Managing Camden's Growth;
- Healthy Urban & Natural Environments;
- A Prosperous Economy;
- Effective & Sustainable Transport;
- An Enriched & Connected Community; and
- Strong Local Leadership

The following figure shows the structure of the Camden 2040 Community Plan:

Figure 1 Camden 2040 Community Plan Structure



² Camden 2040 – Working Together to Achieve the Community's Vision for the Future – Community Strategic Plan to 2040, Draft Version 3, August 2010

These six boxes represent the Key Directions within Camden 2040 – the areas of activity that Council and its partners will need to focus on in order to achieve the community's vision and create a sustainable Camden.

The overall objectives of asset management are to:

- Manage the infrastructure assets in a sustainable manner;
- Develop and maintain an integrated asset management system;
- Minimise adverse impact of asset users; and
- Maintain assets in a cost effective manner to meet service expectations.

The specific purpose of this strategy is to:

- Define and articulate how the asset categories will be managed to achieve the organisation's objectives;
- Provide a basis for customer consultation to determine community service expectations and the supporting appropriate levels of service;
- Manage risk of asset failure;
- Achieve savings by optimising whole of life (Lifecycle) costs; and
- Support long term financial and other resource planning.

The components of Council's Asset Management Strategy are as follows:

Asset Management Policy

Camden Council's draft Asset Management Policy has been completed and along with this strategy will be adopted in 2011 to underpin the organisation's Community Strategic Plan with respect to Asset Management. The draft Asset Management Policy is attached as Appendix 1

Asset Management Plans

Camden Council has prepared four basic separate Asset Management Plans covering the typical infrastructure asset base that the Council manages. These are;

- Roads & Transport (Bridges & Culverts; Carparks & Driveways; Footpaths & Cycleways; Kerb & Gutter; Road Furniture; Road Structures and Road Pavement);
- Stormwater Drainage (Channels; Flood Mitigation; Headwalls; Pipes; Pits and Stormwater Quality Improvement Devices);
- Open Space (Parks & Natural areas; Sportsgrounds; Playing Courts; Play Equipment; Specialised Parks and Fire Trails); and
- Buildings (Administration & Depots; Aquatic Centres; Commercial Buildings; Community Facilities; Libraries; RFS/SES facilities and Toilet Blocks).

The progression of these plans to a more advanced level will be undertaken over time and once completed will provide detailed direction for all major asset classes; and a prioritisation of projects for asset management operations based on risk management and life cycle management. In order to prepare detailed asset management plans for its major asset classes, the Council will continually improve the quality of data held within its Asset Register (Conquest) and integrate this data with GIS.

Improvement Plans

Camden Council will sustainably manage and review its operational systems and procedures to:

- Continually improve the knowledge of the assets Council owns and manages;
- Minimise risk through a co-ordinated approach to asset management;
- Develop a capital works program; and
- Develop maintenance programs.

The primary drivers for operational improvement will be the collection of asset data to enable infrastructure / asset renewal programs to be developed, as well as gaining a more detailed understanding of the resources required to manage the assets over their various lifecycles.

Council is driven by its goal to meet the needs of the community as well as carrying out its role as the local government authority. As part of good management, Council is required to gain knowledge of the condition of its assets so as to minimize its exposure to public liability claims and to ensure that community funds are being spent to achieve best value for Council and the community it serves. It is anticipated that through the implementation of the Asset Management Planning, Council will be able to demonstrate its strategies and plans to improve the management of its community assets.

1.3 The Asset Management Strategy

This Asset Management Strategy aims to assist Council achieve its goal through the development of strategies that will help deliver good practice asset management. This document outlines the framework in which these goals and objectives will be achieved and the regular review and monitoring of all asset management strategies.

The principal components of good asset management involves a combination of an asset register, maintenance management system, condition assessment and defined levels of service to establish alternative treatment options and long term funding requirements.

So what then is Asset Management? The IIMM2006³ defines Asset Management as: *'The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner'.*

Austroroads (the association of Australian and New Zealand road transport and traffic authorities) provides the following definition for Asset Management:

*'A comprehensive and structured approach to the long term management of assets as tools for the efficient and effective delivery of community benefits. The emphasis is on the assets being a means to an end, not an end in themselves.'*⁴

Camden Council has adopted the terminology of Asset Management as:

³ IIMM 2006 Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006, Glossary, pXII

⁴ Austroroads 1997 Strategy for Improving Asset Management Practice, p4 - www.austroroads.com.au/asset/whatisasset

‘A systematic approach to guide the planning; acquisition; construction; operation; maintenance; renewal and disposal (lifecycle) of physical assets. The objective of undertaking Asset Management is to maximize service delivery potential, supported by physical assets, and to manage related risks and funding requirements over the assets useful life’.

1.4 Key Stakeholders

The key stakeholders of community assets are those groups of people who have a vested interest in the responsible management of assets. The following list identifies some key stakeholders and a brief description of their role in the management of community assets.

Table 1 Key Stakeholders

Stakeholder	Role Description
Council Officers	Council officers play a role in setting standards and levels of service that meets the needs and service expectations of both residents and visitors to the area. Council officers implement components identified in the asset management plans
Elected Councillors	This stakeholder group includes Councillors and the Mayor for the Council. They are primarily responsible to ensure that their decisions represent and reflect the needs of the wider community
Residents	Residents are the core user of assets. Their needs, wants and service expectations are conveyed to Council, which should be reflected in the desired levels of service
Visitors	Visitors are the second largest users of assets, due to their frequency of use. Visitors' wants, needs and service expectations drive development in areas of the highest usage and also commercial areas
Insurers	Insurers have an interest to drive the implementation of systems, which would allow Council to have better knowledge of the condition of assets. This should be reflected in the number of claims made against the asset groups and premium levels.
State Government / State Government Agencies	This stakeholder group also contributes to the setting of service levels and the provision of funding for asset maintenance programs. Representatives of this stakeholder group includes; Roads & Traffic Authority (RTA); Emergency Services; Sport & Recreation; and Utilities such as Sydney Water and Integral Energy
Federal Government	This stakeholder group contributes to the setting of service levels and the provision of funding for asset maintenance and capital works programs. Representatives of this stakeholder group include; Australian Department of Infrastructure, Transport, Regional Development and Local Government etc.

Camden Council's infrastructure assets connect to those of other authorities. Examples of these authorities include:

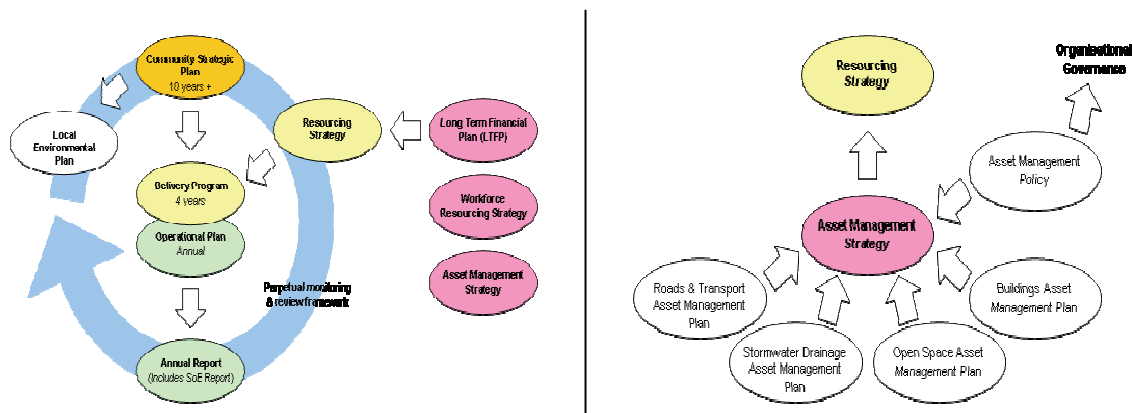
- Other Local Government Authorities (Campbelltown City Council; Liverpool City Council; and Wollondilly Shire Council); and
- State Government Departments / Authorities (eg. NSW Roads & Traffic Authority; Sydney Water; Sydney Catchment Authority / Hawkesbury Nepean River Catchment Management Authority; Rural Fire Service; State Emergency Service etc).

1.5 Relationship with Other Plans

The Asset Management Strategy is a key component of Camden Council's strategic planning process, linking with the following plans and documents:

- Camden 2040 – Working Together to Achieve the Community's Vision for the Future – Community Strategic Plan to 2040, Draft Version 5 September 2010;
- Camden Council's Long Term Financial Plan (LTFP), September 2010;
- Camden Council's Workforce Resourcing Strategy, September 2010;
- Asset Management Policy;
- Council's Asset Management Plans (Roads & Transport; Stormwater Drainage; Open Space; and Buildings).

Figure 2 Relationship of Documents – CSP and Asset Management



2. Levels of Service

2.1 Introduction

Levels of Service (LOS) provide the basis of the life cycle management strategies and works programme identified within the Asset Management Plans. They support the organisation's strategic goals and are based on community service expectations, technical theory and statutory requirements. The levels of service will be continuously refined to match the expectations of Council's customers, and require a clear understanding of community needs, expectations, preferences and customers' willingness to pay for any increase in the levels of service.

Understanding LOS is vital for the lifecycle management of assets. They will determine what type of assets will be provided; how often they will be maintained; and when assets will be rehabilitated or replaced. LOS defines the assets' performance targets in relation to reliability; quantity; quality; responsiveness; safety; capacity; environmental impacts; comfort; cost / affordability and legislative compliance. Current LOS being delivered by Camden Council for the community are those developed and provided by Council in the last 15-20 years. However there is a (undocumented) perception that the current LOS are generally adequate for most services. This has been reinforced by the feedback received from the community consultation undertaken for the development of Camden 2040.

2.2 Levels of Service Requirements

Levels of Service are based on a combination of customer expectations, legislative and technical requirements. LOS are also governed by strategic and corporate goals of the organisation which should reflect the requirements listed above. In the case of assets, Camden Council's customers are many and varied; they include ratepayers, service authorities, pedestrians, residents, businesses and visitors to the Council area.

Whilst no direct specific customer survey has been carried out to determine what Council's customers value in the provision of services and associated assets, it is assumed that Council's customers would value, reliability, quality, capacity and good condition of the asset infrastructure network. These customer values are reflected in the Council's strategic direction.

The requirements for LOS come from a number of sources. These are generally broken up into Legislative, Customer and Corporate requirements as detailed in the table below:

Table 2 Levels of Service Requirements

Legislative	
Key Service / Performance Criteria	Reference
1. Provide community assets appropriate to the current and future needs of the community	Local Government Act 1993 / Roads Act 1993
2. Promote a safe and healthy work environment	Occupational Health and Safety Act 2000
3. Report on asset condition and consumption to	Australian Accounting Standard AASB 116

Councillors, management and the community	<i>Property, Plant and Equipment</i>
Customer	
Key Service / Performance Criteria	Reference
1. Customer Satisfaction	Community complaints / requests (CRMS) / Phone survey feedback
2. Responsiveness of staff	General guarantee of service
Strategic / Corporate Goals	
Key Service / Performance Criteria	Reference
1. Actively Managing Camden's Growth 2. Healthy Urban & Natural Environments 3. A Prosperous Economy 4. Effective & Sustainable Transport 5. An Enriched & Connected Community 6. Strong Local Leadership	Camden 2040 – Community Strategic Plan

2.3 Community Research and Expectations

Council has not yet undertaken a specific formal survey of customer expectation as they relate to Council's assets. However, in preparing the Camden 2040 Community Strategic Plan, Camden Council engaged with almost 1,400 residents, workers and visitors to the LGA over the months of September and October in 2009. The consultation process focused on five (5) key questions:

1. What do people like most about the Camden area now?
2. What are the most important issues facing the Camden area now?
3. What will be the most important things to "get right" in creating Camden's future?
4. What is the community's vision for the future of Camden?
5. How satisfied are residents with Council's performance, and what are the priority areas in relation to Council's services and facilities?

As a part of this engagement with the 1,400 residents, Camden Council undertook a phone survey through IRIS Research⁵. This survey further explored the last question above, requesting the respondents to give answers to the following three (3) broad objectives:

- Measure the importance of and satisfaction with, services and facilities provided by Council;
- Assist Council in identifying services or facilities that can be improved in terms of their delivery; and
- Identify services or facilities that Council currently does not provide.

Given the volume of feedback that was received, and the consistency of themes that resulted, this consultation process provides a clear insight into the concerns and vision of the community for the Camden local government area as a whole.

The two greatest delivery priorities for Council are:

⁵ IRIS Research – 2009 Camden Local Government Community Survey – Management Report, November 2009

1. Maintaining Camden's feel and character through managing urban growth – urban and rural planning, heritage protection, active management of Camden Town and other places of significance; trees, parks and open space, and
2. Local roads and road-related infrastructure – condition, function, parking, kerbs, footpaths; major transport construction or upgrade; asset management

Following this, the priorities are:

3. Recreation, community, health and education services and infrastructure - community needs and services forward planning; sense of community; community support facilities and services
4. Environmental activities
5. Community and road safety
6. Community consultation and engagement

Camden Council also utilises a Customer Request Management System (CRMS) to create customer requests and log issues, complaints or compliments about Council's services and assets. Further work will be undertaken to disaggregate this data over the next twelve months and categorise it into the key asset areas. This will involve council staff interrogating the CRMS system through a series of queries relating to common requests for asset maintenance and renewal and collating this information into the next revision of the asset management plans.

2.4 Strategic and Corporate Goals

Council's goal in managing infrastructure assets is to ensure assets perform and meet the required level of service in a sustainable manner for present and future stakeholders, so that the services of Council are delivered to expectations in an efficient manner. The key elements of infrastructure asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing defined LOS and monitoring the performance against both LOS and community service expectations;
- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

Camden Council's goals and objectives from the Strategic Community Plan 2040 are shown in table 6 below:

Table 3 Council Goals and Objectives

Key Directions	Objectives
Actively Managing Camden's Growth	Camden has the best of both worlds People can access what they need
Healthy Urban & natural Environments	The water is clean

	People breathe clean air Bushland is protected You can hear the sounds of nature Nothing is wasted There is community pride There are places to play People are healthy
A Prosperous Economy	The local economy is growing There are a variety of local jobs available There is a commitment to learning People can access what they need
Effective & Sustainable Transport	Roads are high quality, free flowing and safe We leave the car at home People breathe clean air
An Enriched & Connected Community	People feel they belong There is community pride People feel safe People are healthy There is a commitment to learning
Strong Local Leadership	People have a say in the future It is well governed

In order to achieve the community's vision for the future, and to work with the aim of leaving the Camden area "better than we found it", this Asset Management Strategy provides crucial links between the individual Asset Management Plans and the Community Strategic Plan. These crucial links are based on the sustainability principles of balancing economic; environmental; social and governance outcomes with sustainability in managing infrastructure assets.

To achieve the 'Key Directions' above and the objectives of each activity it is considered appropriate at this early stage that a minimum acceptable standard for Council's assets be maintained. Camden Council has adopted the following five category model to assess the 'condition'⁶ of infrastructure assets, this method was derived from the IIMM2006 and the NSW Division of Local Government (DLG) within the Planning a Sustainable Future – Planning and Reporting Manual for Local Government in NSW⁷.

Table 4 Condition Rating Categories

DLG Rating	Approx. Moloney Rating	Condition	Description	Guide	Expected Remaining Life
1	0-2	New / Excellent	Sound physical condition	No or very minor work required	100 - 87.5%

⁶ Appendix B Condition Grading Standards – International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006.

⁷ Planning a Sustainable Future: Planning and Reporting Manual for Local Government in NSW, NSW Division of Local Government, May 2009

2	2-4	Good	Good physical condition	Normal maintenance only	87.5 - 62.5%
3	4-6	Fair / Satisfactory	Average physical condition	Some work required	62.5 - 37.5%
4	6-8	Poor	Failure likely in short-term	Likely need to replace most or all of asset shortly	37.5 - 12.5%
5	8-10	Very Poor	Failed or failure imminent	Immediate need to replace most or all of asset	<12.5%

Regular assessment of condition levels of assets enables profiles of the deterioration of assets to be developed and refined. It also enables assessments to be made of the costs to reinstate assets to a reasonable condition. Asset condition assessment is particularly useful in identifying areas where there is insufficient maintenance, or where capital works expenditure is required.

Camden Council has purchased and installed Conquest as its Maintenance Management System and Asset Register. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes. Camden Council also purchased the Moloney Modeling software, for modeling existing asset conditions and expenditure required to improve these conditions. The Moloney modeling software uses a condition rating of 0 - 10 instead of the required 1 - 5, however it allows for an import table to transcribe from the 0 - 10 to 1 - 5 condition ratings. The approximate Moloney condition category is shown in the table above. Most of the graphs depicted throughout the asset management plans show the 0 - 10 condition rating; however for the Long Term Financial Plan these ratings have been converted to the required 1 - 5 rating.

2.5 Service Levels Outcomes

Levels of Service (LOS) provide the basis for the life cycle management strategies and the delivery plan identified within the asset management plan. They support the organisation's strategic goals and are based on customer expectations, statutory and technical requirements. LOS are also governed by the strategic and corporate goals of the Council.

In the case of assets, Camden Council's customers are many and varied. They include ratepayers, service authorities, pedestrians, residents, businesses, and visitors to the city. Each of the four (4) asset management plans deal specifically with the service levels for each asset category. These service levels have been combined to deliver four asset related service level outcomes. The service level outcomes are:

- Reliability
- Quality
- Capacity
- Condition

Each of the service level outcomes is related to the six Key Directions of the Council's Community Strategic Plan. These service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community, whilst balancing the potential risks to the community and the Council.

2.5.1 Reliability

To ensure the asset base performs as required it is essential that the asset, no matter what type of asset, is reliable and fit for purpose. As a service outcome the Council's customers will require assets which can be relied upon to deliver the services that are not only expected, but the services that are required.

2.5.2 Quality

In addition to asset condition, quality is also very important. In this regard Council should determine the quality of the assets required for the LGA. Quality will have more to do with manner and type of asset rather than its condition. An asset may be poor in quality yet have a condition which is described as 'good'. For example, erecting a timber structure in an active termite area will provide an asset in good condition but a poor quality choice.

2.5.3 Capacity

Council will maintain assets that have a capacity that meets the needs of the current and future generations. Whilst this may be difficult in some cases, particularly for drainage assets, strategies should be implemented that will help minimise any adverse effects of future demand.

2.5.4 Condition

In order for Council's assets to help in meeting the strategic goals and assist in attaining the target asset condition it will be fundamental that assets are in the appropriate condition. What determines appropriate condition in various assets and asset categories will be dependant on the levels of service adopted by the Council.

The following table outlines some typical Service Level Outcomes across a number of asset categories:

Table 5 Service Level Outcomes (Examples)

Service Level Outcome	Principal Activity	Strategic elements	Performance Outcomes	Key Performance Indicators
Reliability	Actively managing Camden's growth	People can access what they need	Proportion of residents who are satisfied with their level of access to services, information and facilities	TBD
	Effective and sustainable	Roads are high quality, free-	A well-connected, well-designed and free flowing	TBD

	transport	flowing and safe	road network	
Quality	Healthy urban & natural environment	The water is clean	Improving water quality in local rivers and waterways	TBD
	An enriched & connected community	People feel they belong	Participation in community events, cultural events and civic activities	TBD
Capacity	Actively managing Camden's growth	We leave the car at home	A network of cycleways, footpaths and safe crossing points throughout the Camden LGA	TBD
	A prosperous economy	People can access what they need	Appropriate infrastructure to support access to services, information and facilities	TBD
Condition	Effective and sustainable transport	Roads are high quality, free-flowing and safe	Long-term asset management planning of roads and road-related infrastructure	TBD
	Strong leadership	It is well governed	Stewardship of assets through effective planning for asset provision, maintenance and renewal	TBD

TBD – To Be Developed

3. Future Demand

3.1 Introduction

Future Demand analyses factors affecting the demand for assets including; population growth; changes in demographics; seasonal factors; social and economic factors; agricultural practices; environmental awareness and technological changes. Population growth is not the sole driver for Council to provide assets. However population growth can create demand for urban expansion and the need for supporting infrastructure and therefore a larger number of various assets, such as roads, stormwater devices, recreation parks and buildings.

Predicting the annual growth of the LGA in any given year will be difficult and current methods of calculating the growth rely on census data from the past. However, Camden is one of the fastest growing areas in NSW and currently has a population of just over 55,000, with an estimated growth in population to over 250,000 by 2040⁸. A key objective of demand forecasting is to identify possible locations where future assets may be required given current area trends. Demand forecasting aims to identify factors influencing the demand for an asset and the associated impact on the management and utilisation of the asset.

3.2 South West Growth Centre

The population of the Camden Local Government Area has expanded rapidly in the past decade, more than doubling from 1991 to the present day. Under Council's previous Strategic Plan, *Camden 2025*, Council proposed the sustainable limits to population growth for the Camden area of 70,000 people within specific geographic boundaries. However in 2005, the State Government released its Metropolitan Strategy to meet the housing needs of Sydney's rapidly growing population. Under the state government Metropolitan Strategy, Sydney's South West will house 35% of this population growth, taking Camden's population to an estimated 256,000.

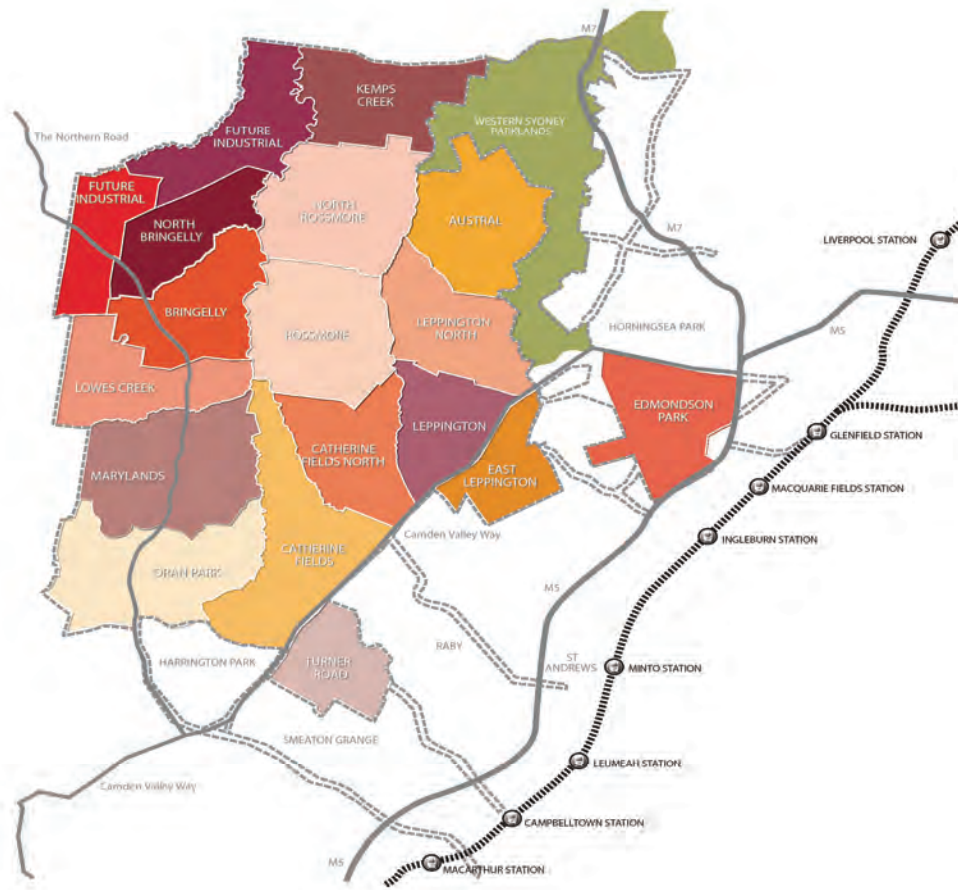
Sydney's North West and South West Growth Centres have been defined as areas which will accommodate 181,000 new dwellings and land for employment for around half a million new residents over the next 25 to 30 years. The South West Growth Centre is within the LGA boundaries of Camden, Campbelltown and Liverpool. Comprising 18 Precincts, it is approximately 17,000 hectares and will focus on the Major Centre of Leppington, be serviced by the South West Rail Link and has capacity for around 110,000 new dwellings.

The following figure taken from the NSW Department of Planning's Growth Centre Commission website⁹ shows the 18 precincts within the South West Growth area. As at September 2010 construction on essential infrastructure such as roads and stormwater drainage at Oran Park and Turner Road precincts has commenced.

⁸ *Camden 2040 – Working Together to Achieve the Community's Vision for the Future – Community Strategic Plan to 2040, Draft Version 5, October 2010*

⁹ <http://www.gcc.nsw.gov.au/home-3.html>

Figure 3 South West Growth Centre



With urban development and population growth of this scale, the Camden LGA faces significant challenges in maintaining its rural charm and lifestyle, accommodating this growth and creating a sustainable environment, community and economy for the benefit of our current and future populations.

3.3 Impacts of Trends

The expected growth in population, residential, business and commerce has a direct impact on the demand for services and ultimately the number and size of assets to support those services. Some of the challenges facing Camden Council include:

- Potential for a deteriorating urban fabric – both public infrastructure and older private (heritage) housing / commercial properties;
- Maintenance and rehabilitation of ageing infrastructure that will struggle to cope with population growth and the expansion of built urban fabric across the new release areas;
- A declining of town centres that are not providing a strong focus for business and community life;
- Increased or overuse of public facilities;

- Increased traffic congestion and associated pollution – key dependence on the motor vehicle;
- Overcrowded or insufficient public transport options;
- Potential further loss of environmental quality; loss of some open space and the rural setting;
- Lack of sufficient services to the community; and
- Different standards of assets – new versus ageing assets may create perceived 'inequalities' between areas.

The projected increase in population will have a significant impact on the existing and proposed (discretionary) assets of the Council. The most obvious impacts will be in the form of increased usage commensurate with the increase in population. The less obvious challenges of future growth demand on assets will be ensuring that the asset base is appropriate and necessary to meet the demands and requirements of the changing LGA profile. These challenges will not only centre on the capacity of the asset but also its appropriateness to provide a service to the community.

3.4 Existing Infrastructure

Camden Council currently provides assets that support an array of Council and community services throughout the LGA, which cater for the needs of the existing population and visitors to the LGA. Some of these assets have been planned to cater for part of the growth within the LGA. However in some cases it is neither possible nor practical to expand the existing asset base to cater for the future population and as such demand management measures for these assets should be put in place. In terms of Council's property assets, improvements in asset quality may drive improvements in utilization of the assets.

3.4.1 Funding Gap / Backlog

The Camden LGA has experienced rapid population growth over the past few decades, changing the area from a predominantly rural Council on Sydney's fringe, to a blend of both urban and rural. This means Council's services and facilities have also had to change and expand over this time to meet the needs of a larger and more urbanized population.

Council spends an average of approximately 8% of its budget in the maintenance and renewal of these items of infrastructure each year. This equates in real terms to approximately \$5 million per year. Council allocates more funds to the maintenance of its infrastructure than any other service it currently provides. As the Camden area has grown over time, Council has become responsible for an increasing number of community infrastructure items. Council's total asset base has grown by 21% in the past four years. This has required Council to spend increasing amounts on maintenance of this infrastructure.

As any kind of physical item ages, it reaches a point where it needs to be renewed in order to operate at an acceptable satisfactory level. This involves restoring an item back to the condition in which it will function as it was intended, and to extend its life. Asset renewal is different from

maintenance in that maintenance is about keeping an item in a satisfactory condition, whereas renewal restores it to a satisfactory condition once it has deteriorated over time. Asset renewal is also different from asset upgrade or improvement, whereby an asset is improved to a condition greater than its original (eg replacing a 25 metre pool with a 50 metre pool).

At end June 2009, Camden Council identified that \$12,958,000¹⁰ was needed to bring existing community infrastructure assets back to an acceptable satisfactory condition. Further, Council has forecast that in 20 years time, the value of the work required to renew existing items of community infrastructure would total \$27 million. The shortfall is projected at approximately \$1.36 million per year.

3.5 New Infrastructure

New infrastructure assets will be required to meet the rapid expansion of growth in the Camden LGA. As each new release area and development comes on line, Council will need to have conditions that require the installation and/or contribution to the maintenance of infrastructure assets located within the 'development' area. Acquiring these new assets will commit Council to fund ongoing operation and maintenance costs for the period that the service provided by the asset is required. These future costs need to be identified and considered in developing forecasts of future operating and maintenance costs.

Road & Transport and Stormwater Drainage assets are an essential part of each new release / development area, providing access and stormwater control. Open Space and Buildings assets, although not regarded as highly, are also essential as they provide the 'sense of place' and enable the community to grow and become more 'connected', with people having a sense of belonging.

Camden Council has identified the following provision rates for various infrastructure assets:

Table 6 Provision Rates – Community and Recreation facilities

Asset Area	Provision Rate (Est. 3 persons/lot)	Additional Assets*
Footpath & Cycleway	20.00m ² /lot	1,969,231m ²
Kerb & Gutter	16.67m/lot	1,641,026m ²
Road Pavement	58.33m ² /lot	6,564,103m ²
Road Surface	58.33m ² /lot	6,564,103m ²
Stormwater Pipes	8.33m/lot	1,083,077m
Stormwater Pits	1/5 lots	355,556
Open Space (Half active and passive)	2.83 hectares / 1,000 population	724Ha
Sports Grounds	1 / 1,850 population	138
Outdoor Courts (Netball, tennis, basketball)	1 / 1,075 population	238
Athletics track	1 / 75,000 population	3
Leisure Centre	1 / 37,500 population	7

¹⁰ Camden Council Special Rate Variation Application

Youth Recreation Facility	89m ² / 1,000 population	22,784m ²
Multi-purpose Community Centre	42m ² / 1,000 population	10,752m ²
Community Resource Space (District community centre space)	22m ² / 100 population	56,320m ²
Branch Library (plus 20% loading for circulation space)	39m ² + 20% / 1,000 population	11,981m ²

*Based on estimated population growth of 256,000 by 2040

Roads and Stormwater Assets calculation based on typical subdivision in Spring Farm

3.5.1 Road & Transport Assets

There are no plans that exist currently to extend or widen the road network apart from the rapid expansion of the network by developers within each new release area. Council will continue to lobby for the upgrades of the Camden Valley Way, Narellan Road and the Northern Road as major arterial connectors to the local road networks. It is likely that the demand for new footpath pavement will increase in particular those areas which do not currently have a paved footpath. Camden Council has plans to upgrade and increase key traffic facilities to improve traffic flow and road safety as a result of the increased traffic flows.

Street furniture and structures, including seats and bus shelters, will need to increase, primarily to encourage people to use public transport. The cycleway network will need to increase to encourage motorists to use alternate mode of transport to better manage traffic congestion and help the environment. Throughout the life of the strategy the need to increase assets such as these will help ameliorate the likely increase in traffic congestion on the road network.

3.5.2 Stormwater Drainage

The major redevelopment areas within the LGA are towards the north and will impact heavily on the Nepean River; Wianamatta (South) Creek and Kemps Creek. Development of the Oran Park; Catherine Field and Leppington areas are likely to result in substantial increases in the volume of stormwater runoff generated. However, the intensity and value of development which is likely to occur in the area will require a higher standard of stormwater servicing to be implemented than presently exists, necessitating the implementation of an appropriate, reasonable and equitable funding mechanism through Section 94.

While the Council's existing DCPs encourage the recycling of stormwater within development sites (eg. for watering), there will still be a need to substantially upgrade the area's existing stormwater drainage facilities to provide a level of service suitable for the development that is likely to occur. Hence, the demand for new and augmented stormwater management facilities in the area is created solely by the desire to carry out redevelopment. The works for which contributions would be paid would include drainage infrastructure, acquisition of land for drainage reserves and the provision of pollution control devices.

The Council has undertaken a preliminary flood drainage study for the LGA. However in light of the new development that is occurring a revision of this plan will need to be undertaken to not

only identify low lying areas susceptible to flooding but also the impact that new development will have on the capacity of the Nepean River and its subsidiary creeks. It would not be acceptable, in the present day, to provide new stormwater drainage systems, as required in this area, without providing the associated water quality treatment as an integral part of the drainage works.

3.5.3 Open Space

Camden Council currently has over 800 hectares of parks, reserves and sporting facilities. The provision of additional open space facilities proposed under this strategy is intended to meet the additional demand generated from expected population increases to the year 2040. In order to maintain the present level of service provided by the Council's open space facilities, Camden Council has adopted a two-fold approach to the provision of additional open space facilities to meet the additional needs of the incoming population:

- Strategic planning and acquisition of land that contributes to the network of open space currently provided; and
- Continued embellishment of the existing parkland and improvements to the existing public domain (including embellishment of open space land acquisitions).

The Section 94 developer contribution plan, and in particular the work schedule details, indicate major improvement and expansion to the parks assets. Whilst these works are not all the future works planned for the parks they include all major acquisitions to the park network to cater for future demand needs of the community. Further consideration will need to be given to the mix of active and passive recreational assets particularly given the current demand for sporting fields.

3.5.4 Building Assets

As mentioned above the projected increase in population will have a significant impact on the existing and proposed (discretionary) assets of Council. Quite often a majority of discretionary assets are buildings that either serve the community directly or provide a means for Council to serve the community. The first type of buildings are those classified as community halls; amenity buildings at sporting fields; toilet blocks at parks and libraries in town centres etc. The latter type of building are those that provide an administrative function or serve to house equipment utilised by Council to provide a service, such as depots etc.

Camden Council has a large discretionary list covering a range of buildings nominated by the community and Council as being required to provide a service; some of these include:

- New Toilets at Nepean Shareway;
- Upgrades and additions to current community buildings and facilities;
- Amalgamation and upgrades to Works and Waste Depots; and
- Major refurbishment to Camden's Civic Centre
- Administration accommodation

In terms of Council's operational properties there is limited capacity, particularly within the Camden and Narellan Administration Centres, to cater for a significant increase in staff. Council

is currently undertaking a review of its Administration Centres to ensure the accommodation needs of staff are provided for in the future as a result of the expected population growth.

3.6 Demand Management Strategies

Demand management strategies provide alternatives to the creation of new assets. In order to meet future demand the strategies look at ways of modifying customer demands in order to maximize utilization of existing assets. From the recent community survey Council will need to review a range of strategies to manage the impact of future demand on the existing assets. These strategies are broken down into the various asset categories.

3.6.1 Road & Transport Assets

Transport strategies include:

- Promote public transport as an alternative mode of transport;
- Encourage non-motorized transport use, such as cycling, walking;
- Improve accessibility to public transport services by providing park and ride facilities for car users to transfer at public transport interchanges;
- Support and lobbying the State Government to expand the public transport capacity and improve the service frequency and route choice for local residents;
- Conduct community education to promote non-motorized transport as sustainable modes;
- Provide walking and cycling access to public transport interchanges;
- Encourage innovative public transport technology such as transit way designed specially for buses and /or light rail transport;
- Include simple and easily understood public transport information on the Council's web site
- Support limiting opportunities for through-traffic to invade local roads;
- Support creating more bus lanes and cycle lanes along main roads;
- Promote walking as a safer method of travel to shops, schools and employment centres;
- Implement the State Government funded projects such as Black Spot, Repair and Rehabilitation Program to reduce traffic accidents and maintain regional roads respectively;
- Increase intensity of development around public transport interchanges;
- Review weight limits, width restrictions and delivery hour limits along existing road sections; and
- Encourage heavy commercial vehicles to use major roads and avoid local roads

3.6.2 Stormwater Drainage

Stormwater strategies include:

- Onsite stormwater detention;
- Improvements in water quality control;
- Water Sensitive Urban Design;
- Overland flow paths; and

- Stormwater harvesting

3.6.3 Open Space

Open Space and recreational strategies include:

- Sporting ground and parks booking policy;
- Working with sporting associations rather than individual clubs;
- Multiple use of recreational facilities;
- Use of alternate materials (e.g. use of synthetic surfaces);
- Lighting;
- Analysis of facility requirements and recreation needs;
- Revision of the 'open space strategy'; and
- Encourage private sector infrastructure

3.6.4 Building Assets

Building Asset strategies include:

- Accommodation Strategies;
- Facilities Management strategy;
- Facility needs analysis;
- Multiple use of community building facilities;
- Recognition of Community Service obligations; and
- Encouraging private sector infrastructure.

Other strategies may be put in place that will both directly and indirectly influence future demand on Council's assets. The major strategy in this category is pricing policy. Whilst policies in relation to pricing are generally unpopular, they are effective in controlling demand in some cases. Council will need to consider and implement a series of demand management strategies similar to those listed above to modify demand for services and minimize the need for capital improvements.

4. Lifecycle Management

4.1 Introduction

The lifecycle management strategy focuses on economic and physical management options and strategies from initial planning through to the disposal stages of an asset. Lifecycle management aims to develop decision support information, to model future asset maintenance and renewal requirements and compare these predictions with historical expenditure trends.

Modelling the lifecycle of assets, will require the input of data including asset economic life, estimates of remaining life, average expenditure and asset replacement costs. The effective economic life of any asset is linked to the maintenance carried out on that asset during its life span.

Any estimate of economic life of an asset assumes a certain level of maintenance in order to achieve that life but will ensure the asset condition does not deteriorate ahead of its time. Maintenance activities will not result in an increase in the economic life of an asset. Renewal activities are carried out so as to extend the economic life of an asset. Therefore the asset net book value will increase as a result of each renewal activity as the condition of the asset is restored to better reflect its original condition. Asset renewal should be carried out at the appropriate time as delays in some cases may cause rapid deterioration and as a result, increase the cost for renewal works.

Camden Council is in the process of transferring its Asset Registers into Conquest for the management of its asset data including section parameters, classes, condition details, treatment details and dates. This data is also available in a Geographical Information System (GIS) format which allows users the flexibility to graphically identify the location of assets as well as draw on the asset information from a database file.

This strategy includes assets in the following asset categories:

- Roads & Transport;
- Stormwater Drainage;
- Open Space; and
- Buildings

4.1.1 Asset Hierarchy

An asset hierarchy allows Camden Council to establish a framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function, asset type or a combination of the two¹¹. These relationships can also help to facilitate the customer-determined data collection for component or equipment movement (play equipment etc), asset maintenance, and cost for individual assets and any groupings of assets.

¹¹ *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006 – Glossary page xii*

Camden Council has set its asset hierarchy structure in the following descending form:

Table 7 Asset Hierarchy

Hierarchy Name	Definition
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Category	A collection of assets within an asset class
Asset Sub-Category	The lowest level of grouping for similar assets or similar assets that provide similar services
Asset Type	The most general group of asset types within an asset class that allows for reporting of like asset sub-categories
Asset Component	The distinct elements that comprise an individual asset. Components have an independent physical or functional identity and can be replaced without changing the identity of the asset. Components have differing specific attributes such as life expectancy and maintenance requirements. Identification of asset components can range from individual replaceable parts through to entire systems

By establishing the hierarchy model, it becomes clear how certain components of an asset item can influence the collective lifecycle costs for an asset class. It also helps to establish effective risk management tools or regimes for the same component across different asset class / groups and types.

4.1.2 Lifecycle Definitions

In order to understand the lifecycle of assets, it is important to explore some terminology and definitions. This section of the asset management strategy will discuss how certain asset management words are utilized throughout the document.

Life Cycle costing is defined in the *Australian Standard AS/NZS 4536:1999 Life Cycle Costing – An Application Guide* as a "process to determine the sum of all expenses associated with a product or project, including acquisition, installation, operation, maintenance, refurbishment, discarding and disposal costs"

The Standard also defines several phases in the life cycle of asset. These are investigated and aligned with the International Infrastructure Management Manual 2006¹² in the table below:

Table 8 Lifecycle Definitions

Activity	Description
Acquisition	Acquisition includes – identification, concept, preliminary, detailed design and development, construction and transfer of ownership of an asset
Capital Works	The creation of new assets or an increase in the capacity of existing assets

¹² *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006.*

	beyond their original design capacity or service potential
Disposal	The cost of decommissioning the structure at the end of its life, which includes all activities necessary to dispose of decommissioned assets
Maintenance	<p>All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories:</p> <ol style="list-style-type: none"> 1. Planned (proactive) maintenance planned to prevent asset failure; and 2. Unplanned (reactive) maintenance to correct asset malfunctions and failures as required, such as emergency repairs. <p>A key element of advanced asset management planning is determining the most cost-effective mix of planned and unplanned maintenance.</p>
New Works	New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operational expenditure is money spent on managing and servicing the asset, such as inspections, cleaning and administration
Renewal	Can also be Cyclic Maintenance, the cost of unusual restoration events. Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life

4.1.3 Asset Inspections

Asset inspections are a key factor of asset management. Asset inspections are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life. The asset inspections are to be aligned with the hierarchy and recommend outcomes that may require maintenance or changes to maintenance and operational processes.

A full condition inspection of Council's road and transport assets along with a visual inspection of the stormwater drainage network was carried out in the 2009/2010 financial year to coincide with the 'fair valuation' documentation for the Division of Local Government. A full inspection of Council's property / building assets was carried out in 2008/2009 financial year. That inspection involved a physical inspection by CBRE of all properties and buildings and giving each building a condition rating and valuation.

Presently there is mostly ad-hoc inspection of assets, which are reactive in nature and revolve around the Council's Customer Request Management System (CRMS) to highlight problem areas. Where a complaint is received regarding an asset, further inspection and logging of defects in adjacent assets is also carried out.

The Asset Management Plans propose an inspection regime for each asset category and component which relate to the criticality of the asset. Listed below are the suggested inspection regimes for each major asset category. It should be noted that at the present time there is no formal or corporate defects register in use.

Table 9 Asset Inspection Regime for Roads & Transport

Asset Category	Inspection Type	Inspection Frequency
Bridges & Culverts	Condition Inspection	6 monthly for all Level 1 Inspections; Bi-yearly for Level 2 inspections and as required for Level 3 inspections
Carparks & Driveways	Condition Inspection	20% per year
Footpaths & Cycleways	Condition Inspection	Annually for critical assets, 20% per year for all other inspections
Kerb & Gutter	Condition Inspection	Annually for critical assets, 20% per year for all other inspections
Road Furniture	Condition Inspection	Twice per year for critical assets, 50% per year for all other inspections
Road Structures	Condition Inspection	Twice per year for critical assets, 10% per year for all other inspections
Road Pavement	Condition Inspection	Annually for critical assets, 20% per year for all other inspections

Table 10 Asset Inspection Regime for Stormwater Drainage

Asset Category	Inspection Type	Inspection Frequency
Channels	Condition Inspection	Once every 5 years for critical assets, 5% per year for all other inspections
Flood Mitigation	Condition Inspection	Once every 5 years for critical assets, 5% per year for all other inspections
Headwalls	Condition Inspection	Once every 5 years for critical assets, 5% per year for all other inspections
Pipes	Condition Inspection	Once every 5 years for critical assets, 5% per year for all other inspections
Pits	Condition Inspection	Once every 12 months for critical assets, 5% per year for all other inspections
Stormwater Quality Improvement Devices (SQIDs)	Preventative Maintenance Inspection	Once every four months or after a storm event for SQIDs identified as a high potential for blockage.

Table 11 Asset Inspection Regime for Open Space

Asset Category	Inspection Type	Inspection Frequency
Playgrounds	Condition Inspection	Once every 3-4 months for all playground assets
Surface Condition	Condition Inspection	2 times per year for critical assets, annually for all other inspections
General Surrounds	Preventative Maintenance Inspection	Every 4-6 weeks in line with normal maintenance, subject to seasonal variations in park usage

Table 12 Asset Inspection Regime for Buildings

Asset Category	Inspection Type	Inspection Frequency
Building Structure	Condition Inspection	Once every 2 years for critical assets, 25% per year for all other inspections
Surface Finishes	Condition Inspection	Annually for critical assets, 10% per year for all other inspections
Services	Condition Inspection	Once every 2 years for critical assets, 25% per year for all other inspections
Surrounds	Preventative Maintenance Inspection	Every 4-6 weeks in line with normal maintenance, subject to individual maintenance arrangements with property users or lessees.

Critical Assets (ie those that are essential in terms of business continuity or that need to perform at a level above that generally accepted for the asset class) have yet to be defined within each asset management plan.

4.2 Assets Overview

4.2.1 Physical Parameters

There is significant community investment and interest in Camden Council's infrastructure assets. As a service provider and asset owner, the Council has legal and statutory obligations to provide and maintain public assets to clearly defined engineering / construction standards and levels of performance. The assets covered by this asset management strategy are shown in the tables below following Camden Council's asset hierarchy from left to right:

Table 13 Road & Transport Asset Category Descriptions

Asset Class	Asset Category	Sub-Category (Description)	Replacement Value As at 30/06/2010
Road & Transport	Bridges & Culverts	Culverts, footbridges and road bridges & underpasses	\$28,566,052
	Carparks & Driveways	Formation, pavement and surfacing	\$3,731,433
	Footpaths & Cycleways	Cycleways and footpaths	\$15,530,795
	Kerb & Gutter	Kerb and gutter	\$65,379,446
	Road Furniture	Signs, steel guard rails, street litter bins and street seats	\$3,653,111
	Road Structures	Bus shelters, central islands and local Area Traffic Management (LATM) devices	\$10,711,758
	Road Pavement	Formation, structure and surfacing	\$193,420,955
Total Road & Transport			\$320,993,550

Table 14 Stormwater Drainage Asset Category Descriptions

Asset Class	Asset Category	Sub-Category (Description)	Replacement Value As at 30/06/2010
Stormwater Drainage	Channel	Open formed channel, concrete closed channel, concrete lined channel and drop structures	\$5,465,919
	Flood Mitigation	Outlet conduits, basin earthworks, aprons, basin retaining walls, spillways and basin head / wingwalls	\$7,442, 591
	Headwalls	Headwalls	\$1,009,616
	Pipes	Class 2 and Class 3 Pipes	\$96,577,664
	Pits	Grated gully pits, junction pits, kerb inlet pits, letterbox pits, median pits, standard kerb inlet pits and surcharge pits	\$24,634,503
	Stormwater Water Quality Devices (SQID)	CDS Units, net traps, open rectangular large Gross Pollutant Traps (GPT), pit baskets, sand filters, steel trash racks and wire basket GPTs.	\$3,423,376
Total Stormwater Drainage			\$138,553,669

Note: Kerb & Gutter assets are not included in the Stormwater Drainage Asset Management Plan. They are covered separately in the Roads & Transport Asset Management Plan.

Table 15 Open Space Asset Category Descriptions

Asset Class	Asset Category	Sub-Category (Description)	Replacement Value As at 30/06/2010
Open Space Assets	Parks & Natural Assets	Parks (fencing; chairs and tables); natural assets; riparian land	To be undertaken in 2010/11
	Sportsgrounds	Fields; fences; goal posts; irrigation systems; lighting and nets	
	Playing Courts	Tennis courts; netball courts; basketball courts	
	Play Equipment	Play equipment	
	Specialised Parks	BMX tracks; Equestrian Centre and skateparks	
	Fire Trails	Fire trails	
Total Open Space Assets			

Note: Amenities; Pavilions; Change rooms and Toilet blocks are not included within Sportsgrounds asset category, these assets are covered in the Buildings Asset Management Plan

Table 16 Building Asset Category Descriptions

Asset Class	Asset Category	Sub-Category (Description)	Replacement Value As at 30/06/2010
Building Assets	Administration & Depot Buildings	Council Civic Centre; Administration Buildings and Depots	\$13,595,300
	Aquatic Centres	Camden Memorial Swimming Pool and Mount Annan Leisure Centre	\$7,057,600
	Commercial Buildings	Residential, commercial and / or industrial buildings	\$396,000
	Community Facilities	Amenity & pavilions; halls & centres; daycare & preschools and recreation	\$23,251,943
	Libraries & Museum	Camden and Narellan	\$7,964,100
	RFS / SES Buildings	RFS and SES Buildings	\$796,200
	Toilet Blocks	Toilet blocks	\$311,500
Total Building Assets			\$53,372,643

Note: As at June 2010 Toilet Blocks have not all been valued

These asset classes and categories are further explained and quantified in each of the individual asset management plans.

Camden Council took the opportunity of investigating and rewriting its asset register with the NSW Division of Local Government's requirement¹³ for Local Government Authorities to prepare, document and implement 'fair value' asset valuations. As part of this investment Camden Council has purchased and installed Conquest as its Asset Register and Maintenance Management System. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes.

The field collection of data for Building Assets was undertaken during the 2008/2009 financial year, whilst data for all Roads & Transport and Stormwater Drainage assets was undertaken during the 2009/2010 financial year. The field collection of the Open Space condition data will be undertaken during the 2010/2011 financial year across the entire LGA.

4.2.2 Asset Valuations

The value of Camden Council's Infrastructure Assets as at 30th June 2010 covered by this asset management strategy is summarized in the table below. As mentioned in the previous section this valuation is based on 'fair value'.

Table 17 Infrastructure Asset Valuations – Fair Value

Asset Class	Replacement Value	Accumulated Depreciation	Fair Value As at 30/06/2010
Roads & Transport	\$320,993,550	\$68,403,673	\$252,589,877
Stormwater Drainage	\$138,553,669	\$20,098,699	\$118,454,970
Open Space	To be valued	To be valued	To be valued
Building Assets	\$53,372,643	\$18,028,352	\$35,344,291
Total	\$512,919,862	\$106,530,724	\$406,389,138

4.3 Risk Management

Camden Council recognises risk management as an integral part of sound management practice and is in the process of documenting a Risk Management Policy and Strategy for the organisation. Risks arise out of uncertainty, and whilst the Council acknowledges that it is not possible to have a totally risk free environment, it is possible to manage risks by avoiding; reducing; transferring, eliminating or accepting and managing certain risks.

The overall objectives of a formal risk management approach are to:

- Outline the process by which the organisation will manage risk associated with its assets, so that all risks can be identified and evaluated in a consistent manner;
- Identify operational and organisational risks at a broad level;
- Allocate responsibility for managing risks to specific staff to improve accountability;
- Prioritise the risks to identify the highest risks that should be addressed in the short to medium term; and

¹³ NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006

- Define the response levels based on the risk management approaches and residual risks.

As mentioned above Camden Council is in the process of documenting a Risk Management Policy and Strategy for the organisation which will include:

- Risk Management Framework (Policy / Strategy / Accountability);
- Risk Assessment Process (Criteria / Identification / Analysis); and
- Risk Tables (Critical Assets / Business Continuity)

In each of the four asset management plans, the risk management section concentrates on identification of practical risks at the asset level. An assessment of the risks associated with the service delivery of infrastructure assets has identified some critical risks to Council. The risk assessment process:

- Identifies credible risks;
- The likelihood of the risk event occurring;
- The consequences should the event occur;
- Develops a risk rating; and
- Evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Risks within each plan are categorized from Low (L); Medium (M); High (H) to Very High (VH). Critical risks, being those assessed as 'Very High' and requiring immediate corrective action and 'High', requiring prioritized corrective action are given a treatment plan to reduce; transfer, eliminate or accept and manage the risks to the service provision given by the asset. Such assets might include bridges and stormwater drainage etc.

As the Risk Management Policy and Strategy are developed it will be essential to ensure that the risk management section of each plan and this strategy correlate across into the organisation's risk management strategy and the methodologies determined at a corporate level for assessing risk identification and criteria are mirrored into these plans. Areas to ensure this integration occurs will be:

- Risk probability ratings;
- Measures of impact of failure;
- Measures of likelihood; and
- Risk control.

Once these criteria have been established it can be applied to each of the asset classes giving Camden Council an opportunity to produce its Critical Assets List.

The Critical Assets are determined by an analysis of the characteristics of each asset grouping. The critical assets are identified and classified as either High, Medium or Low criticality for each asset category. A detailed analysis of the identified risks relative to the critical assets should be carried out. That analysis could include the cost of treatment to minimise or eliminate the risk, considered against the evaluated post treatment risk score. The aim is to ensure that risks associated with the highly critical assets in each asset category have been assessed.

5. Financial Summary

5.1 Introduction

This section of the Asset Management Strategy contains the combined financial requirements resulting from all the information presented in the previous sections of this strategy and the individual Asset Management Plans. It is anticipated that the financial summary will be reviewed, developed and refined as further information becomes available on desired levels of service, current and projected future asset performance and growth within the LGA. It will also improve as the organisation embraces the asset management planning process of understanding; managing and operating the assets it owns and manages.

Information in this section of the Asset Management Strategy and Plans is presented using the following financial definitions:

Table 18 Asset Management Financial Definitions

Expenditure Activity	Activity Definition
Capital	Expenditure for the creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential.
Maintenance	Costs associated with all actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. Maintenance expenditure is a subset of operating expenditure.
New Works	Expenditure for new work is the same as capital works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset.
Operational	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and administration.
Renewal	Costs associated for works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life. Renewal expenditure is a subset of capital expenditure.

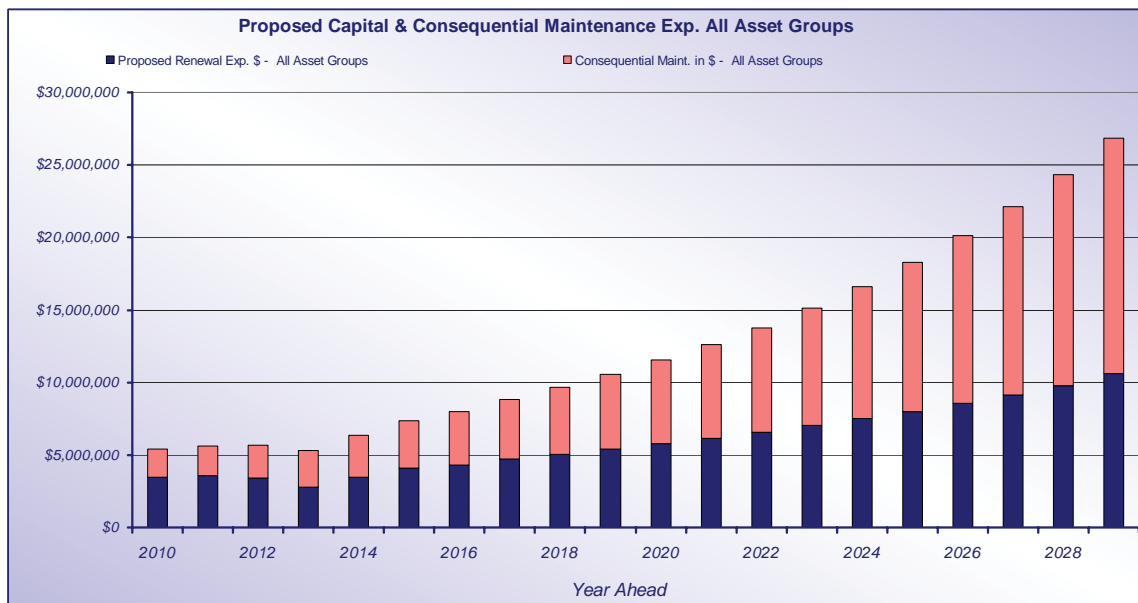
It should be noted that that under the previous general ledger structure differentiation between operational and maintenance expenditure is in most cases not possible. This is the reason why the asset management plans only detail maintenance expenditure from the past three years. Even this is still in its infancy in terms of setting clear delineations between the various expenditure activities such as maintenance, renewal and operational costs.

A plan will be developed to facilitate a breakdown of costs into the components in Table 19 above. For some assets, the breakdown will be for individual assets. For others the breakdown may only be applied to the class or group of assets (for administrative efficiency).

5.2 Financial Statements and Projections

A combined summary of the current funding position is detailed in the following graph:

Figure 4 Existing Asset Class Expenditure



5.3 Cost to bring Assets to 'Acceptable Satisfactory' Condition

As part of Council's financial reporting of assets it is required to estimate the cost to bring assets to an 'acceptable satisfactory' condition. As part of the funding gap analysis, the estimate of costs that would be required to maintain assets at an acceptable 'satisfactory' level is detailed in section 5.4. Acceptable satisfactory condition is known as condition rating 3 and is detailed below in the extract from Table 5 in section 2.4 Strategic and Corporate Goals.

DLG Rating	Approx. Moloney Rating	Condition	Description	Guide	Expected Remaining Life
3	4-6	Fair / Satisfactory	Average physical condition	Some work required	62.5 - 37.5%

Satisfactory Condition¹⁴ is described as:

Significant deterioration is evident, failure in the short term is unlikely but further deterioration likely and major replacement may be required in the medium term. Minor components or isolated

¹⁴ International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006 – Appendix B Condition Grading Standards, Page B.2

sections of the asset need replacement or repair now but the asset still functions safely at an adequate level of service.

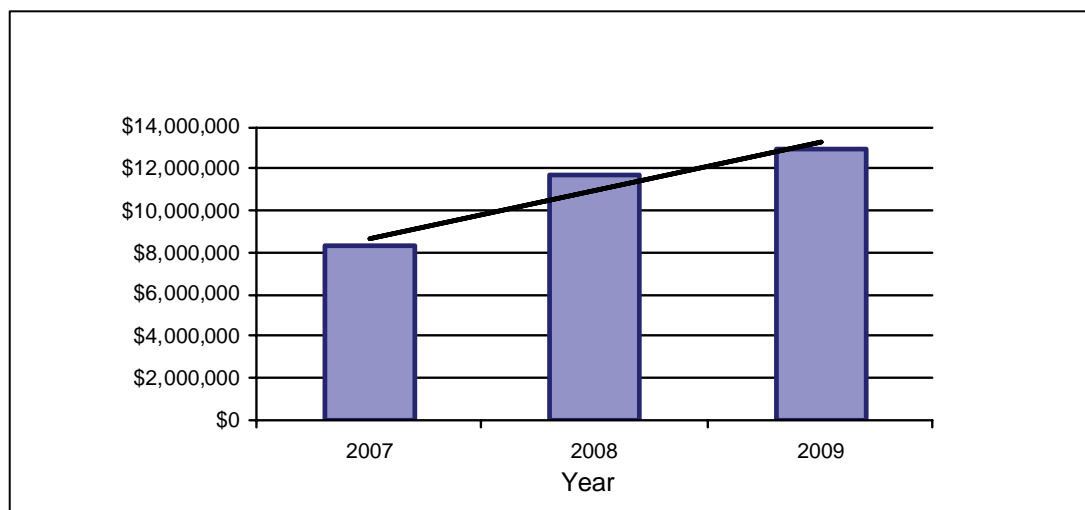
Satisfactory condition is where an asset requires maintenance to approximately 10-20% of the asset. As such it is feasible that assets described as satisfactory have sections, components or isolated elements that have failed and require maintenance. These assets are however considered serviceable and can adequately perform the function the asset is required to serve.

As mentioned under Section 3.4 Existing Infrastructure, as any kind of physical item ages, it reaches a point where it needs to be renewed in order to keep operating at an acceptable satisfactory level. Asset renewal is different from maintenance in that maintenance is about keeping an item in an acceptable satisfactory condition, whereas renewal restores it to a near new condition. Asset renewal is also different from asset upgrade or improvement, whereby an asset is improved to a condition greater than its original (eg replacing a 25 metre pool with a 50 metre pool).

At a macro level, Council manages its infrastructure assets through financial modeling software which enables Council to understand the current condition of its community infrastructure, and to model the type and cost of the work that will be required on this infrastructure over time. Where there are insufficient funds available for infrastructure maintenance and renewal, a shortfall or backlog occurs.

Through its financial modeling of infrastructure, Camden Council identified a shortfall in funds available to undertake the work needed to bring existing community infrastructure back to a satisfactory standard. This has been reported annually through Council's financial reports.

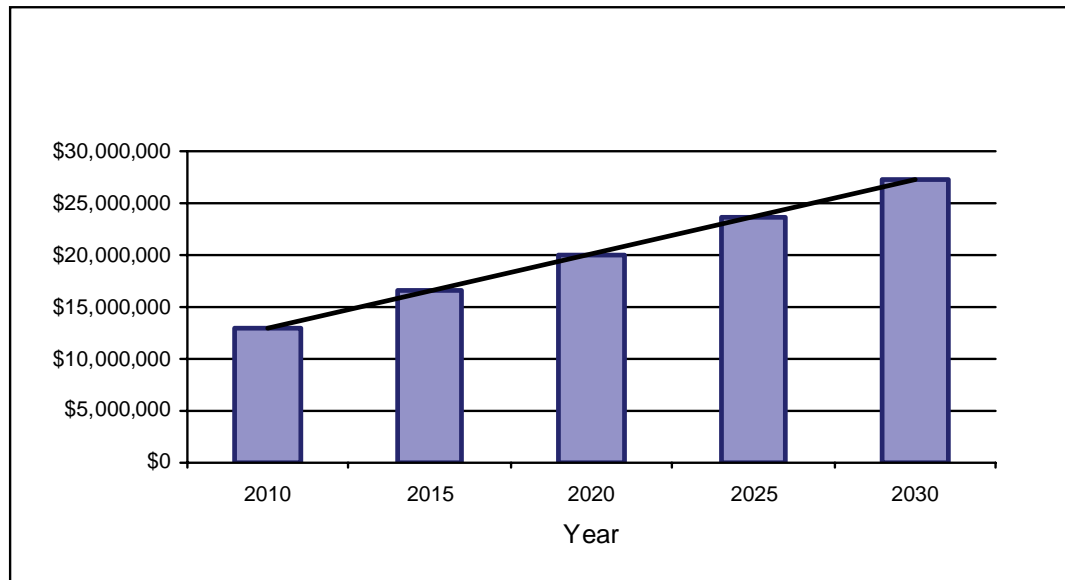
Figure 5 Estimated Cost to bring Assets to 'Satisfactory' Standard¹⁵



¹⁵ Camden Council Special Rate Variation (SRV) Application, February 2010

At end June 2009, Camden Council identified that \$12,958,000 was needed to bring community infrastructure assets back to a satisfactory condition. Further, Council has forecast that in 20 years time, the value of the work required to renew existing items of community infrastructure would total \$27 million. The shortfall was projected at approximately \$1.36 million per year.

Figure 6 Projected Shortfall of Funds for Infrastructure Renewal¹⁶



If this renewal work is not undertaken, over time there will be a decrease in the standard of community infrastructure across the Local Government Area. This would have a range of impacts, including safety of roads, wear and tear on vehicles, amenity in the local area, and a decrease in quality of life if infrastructure assets, such as playgrounds, are not available for use. Replacing assets completely costs a great deal more than undertaking the necessary renewal work to avoid this situation.

Camden Council's situation is not unique, and has resulted from a number of factors;

- Much of the infrastructure within Council's responsibility is of substantial age. This includes such items as roads and footpaths in the Elizabeth Macarthur and Ponderosa estates that were built in the late 1960s / early 1970s; footpaths and roads in Elderslie, some of which are 40 years old; significant heritage assets such as Macaria and Rheinbergers Hill Cottage; and 70 pocket parks throughout the Local Government Area, which commenced development approximately 40 years ago;
- The rapid urban development of the Camden area over the previous decades has meant that a great deal of new community infrastructure has been constructed over this time. Whilst the cost of much of this infrastructure has been funded through developer contributions, these items are transferred to Council's responsibility for ongoing maintenance and ultimate renewal; and
- In addition to taking on more assets over time, Council has been required to take on an increasing range of responsibilities from other levels of government, without

¹⁶ Camden Council Special Rate Variation (SRV) Application, February 2010

corresponding increases in funding or income. This is known as cost shifting. The impact of cost shifting on Camden Council's budget in 2007/08 totaled \$2.4 million or 5.6% of total income.

Camden Council is committed to providing services and facilities that meet community expectations. It has become increasingly difficult to maintain these services at the same time as carry out necessary asset renewal simply because Council does not have the financial capacity to do so. This is why there is a shortfall in funds, or backlog, of community infrastructure renewal works.

In June 2010 Camden Council was successful in obtaining approval for a Special Rate Variation (SRV). The SRV or 'Community Infrastructure Renewal Program' involves a **one-off** increase in rates of 4.5% in the 2010/11 financial year (separate to any rate pegging amount set by the Minister for Local Government). The DLG has permitted this increase to last for three (3) years after which rates will drop back to current levels with CPI increases.

5.4 Expenditure to maintain Assets in Satisfactory Condition

To determine the gap between the current expenditure and the expenditure required to maintain the assets at an acceptable 'Satisfactory' level several assumptions need to be made. These are detailed within this section. The predicted annual renewal expenditure patterns for each asset class are detailed in the figures below:

Figure 7 Predicted Renewal Expenditure on Roads & Transport Assets

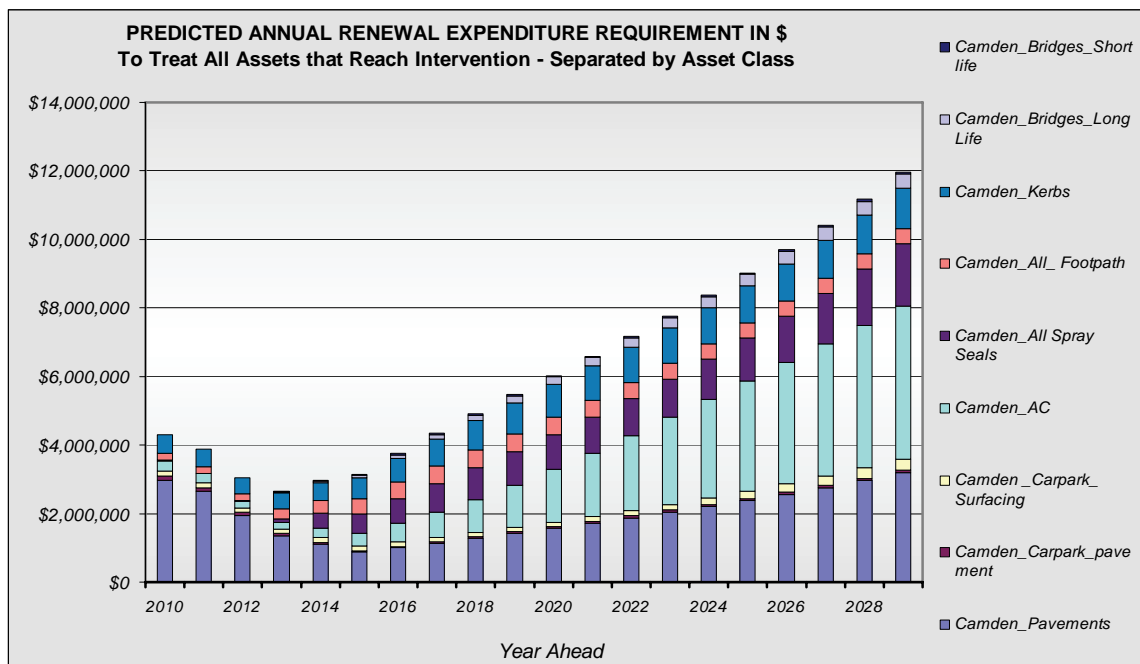


Figure 8 Predicted Renewal Expenditure on Stormwater Drainage Assets

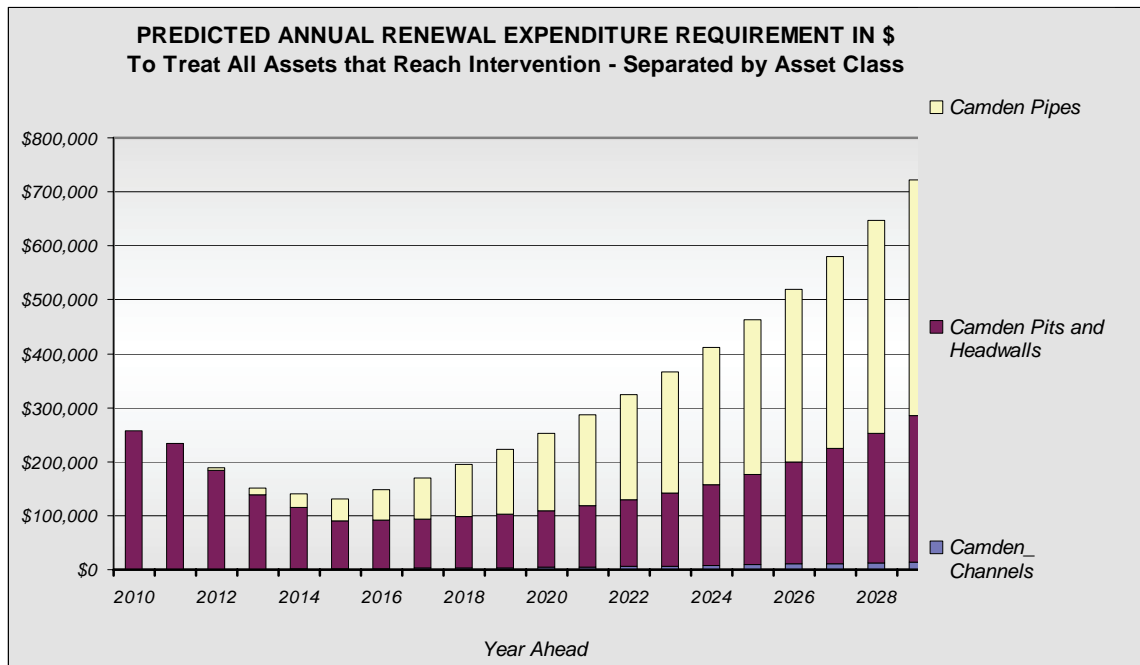


Figure 9 Predicted Renewal Expenditure on Open Space Assets

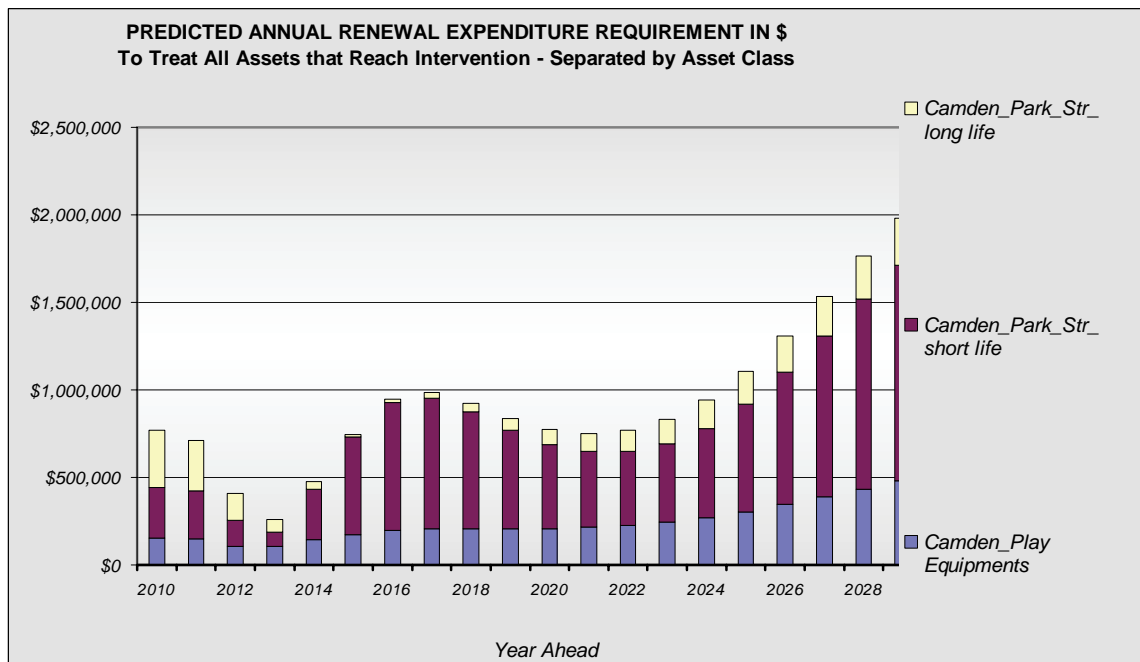
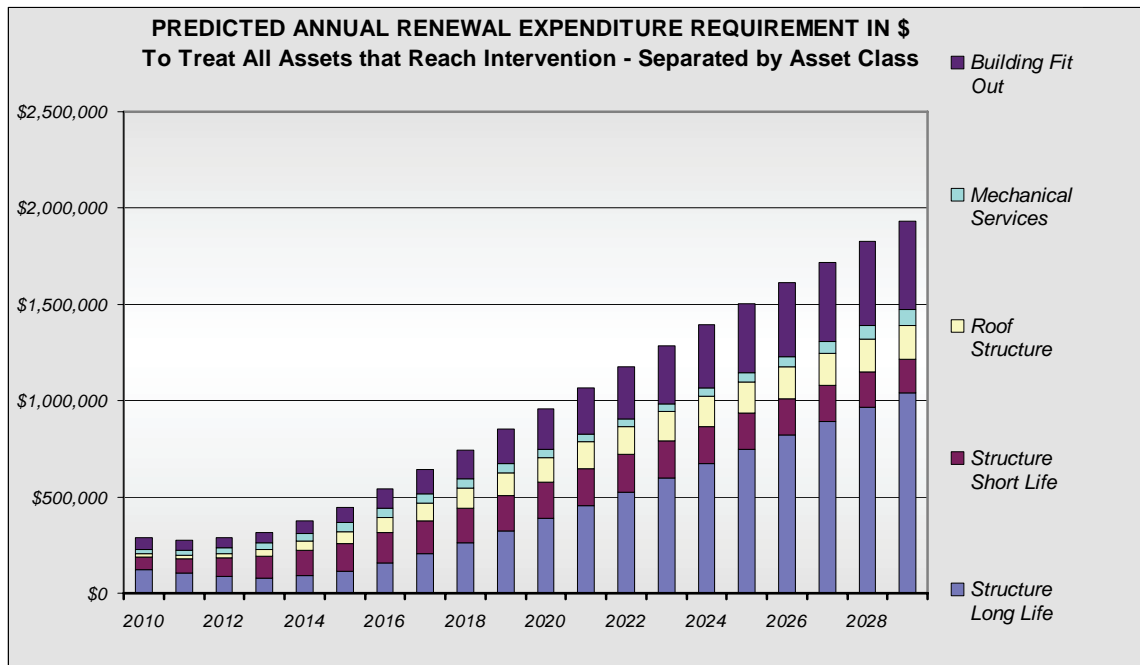


Figure 10 Predicted Renewal Expenditure on Building Assets



By modelling the predicted annual renewal expenditure on the asset category and the current asset condition, the Council can get an understanding of the expenditure requirements within each asset class. Asset expenditure can be broken down into three key areas:

1. Renewal / Cyclic (Planned) Maintenance;
2. New / Capital Works; and
3. Maintenance and Operational expenditure

5.4.1 Renewal / Cyclic Maintenance Expenditure

Renewal or Cyclic Maintenance expenditure are costs associated for works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life. Renewal expenditure comes from capital expenditure.

With a detailed knowledge of the expenditure pattern for each asset category, and the current condition of the assets, it is possible to make assumptions as to the expected life of each asset. Following this we can make assumptions as to the necessary maintenance and operational requirements for each asset to determine a funding level that would maintain the assets in a satisfactory condition.

The assumed life of each asset component is as detailed below:

Table 19 Life Expectancy & Annual Replacement Cost Roads & Transport

Asset Class	Asset Category	Replacement Value (as at 30/06/2010)	Life Expectancy (Years)	Annual Replacement Cost
Roads & Transport	Bridges & Culverts	\$28,566,052	80	\$357,076
	Carparks & Driveways	\$3,731,433	40	\$93,286
	Footpaths & Cycleways	\$15,530,795	50	\$310,616
	Kerb & Gutter	\$65,379,446	70	\$93,399
	Road Furniture	\$3,653,111	20	\$182,656
	Road Structures	\$10,711,758	20	\$535,588
	Road Pavement	\$193,420,955	35	\$5,526,313
Total		\$320,993,550		\$7,098,934

From the above table Camden Council's Asset Consumption for Roads & Transport Assets is \$7,098,934pa.

Table 20 Life Expectancy & Annual Replacement Cost Stormwater Drainage

Asset Class	Asset Category	Replacement Value (as at 30/06/2010)	Life Expectancy (Years)	Annual Replacement Cost
Stormwater Drainage	Channels	\$5,465,919	100	\$54,659
	Flood Mitigation	\$7,442,591	100	\$74,426
	Headwalls	\$1,009,616	70	\$14,423
	Pipes	\$96,577,664	100	\$965,777
	Pits	\$24,634,503	70	\$351,921
	SQIDs	\$3,423,376	100	\$34,234
Total		\$138,553,669		\$1,495,440

From the above table Camden Council's Asset Consumption for Stormwater Drainage Assets is \$1,495,440pa.

Table 21 Life Expectancy & Annual Replacement Cost Open Space

Asset Class	Asset Category	Replacement Value (as at 30/06/2010)	Life Expectancy (Years)	Annual Replacement Cost
Open Space	Parks & Natural Areas	\$110,040,996	N/A	N/A
	Sportsgrounds	\$18,891,397	20	\$944,570
	Playing Courts	TBV	10	N/A
	Play Equipment	\$2,000,000	20	\$100,000
	Specialised Parks	TBV	20	N/A
	Fire Trails	TBV	35	N/A
Total		\$130,932,393		N/A

From the above table Camden Council's Asset Consumption for Open Space Assets is currently not available but will be calculated once the revaluation program has been completed.

Table 22 Life Expectancy & Annual Replacement Cost Buildings

Asset Class	Asset Category	Replacement Value (as at 30/06/2010)	Life Expectancy (Years)	Annual Replacement Cost
Buildings	Administration & Depots	\$13,595,300	100	\$135,953
	Aquatic Centres	\$7,057,600	80	\$88,220
	Commercial Buildings	\$396,000	100	\$3,960
	Community Facilities	\$23,251,943	100	\$32,519
	Libraries / Museum	\$7,964,100	100	\$79,641
	RFS/SES Buildings	\$796,200	80	\$9,953
	Toilet Blocks	\$311,500	80	\$3,894
Total		\$53,372,643		\$218,187

From the above table Camden Council's Asset Consumption for Building Assets is \$218,187pa.

The cost to replace Camden Council's infrastructure assets per year is determined by dividing the replacement value as at June 2010 by the life expectancy to give a yearly or annual replacement cost. The totals in each class of asset above give Council an estimated \$8.8M annual replacement cost across its asset portfolio.

5.4.2 New / Capital Works Expenditure

In addition to renewal expenditure there is likely to be an expansion in the asset base as Council strives to meet its corporate objectives. Whilst there may be an argument that no new or expanded assets should be created until such time as the existing asset base is maintained in a satisfactory condition, such an argument does not take into account the changing profile, rapid growth of the Camden LGA and the needs of the communities that Council serves.

As mentioned in Section 3.5 New Infrastructure, the demand for new assets within the Council LGA will grow at an exponential rate as the newer suburbs are developed and released. Council has a large discretionary list covering a range of assets most of which would be considered either as renewal works or upgrade works to increase the capacity of the existing assets. Apart from a new administrative centre, most of Council's forward new / capital works program identifies new assets being developed and constructed through Section 94 and Works In Kind.

Table 23 10 Year New / Capital Works Expenditure

Asset Category	Funding Source Direct / WIK	Expenditure*
Bridges & Culverts	WIK	\$13,143,000
Footpaths & Cycleways	Direct/WIK	\$21,619,000
Road Structures	WIK	\$3,450,800
Road Pavement	Direct/WIK	\$59,563,000
Drainage Channels	Direct/WIK	\$11,749,000
Flood Mitigation	WIK	\$36,527,600
Pipes	WIK	\$6,200,000
Pits	WIK	\$1,050,000
Stormwater Quality Improvement Devices	WIK	\$5,102,000
Parks & Natural Areas	Direct/WIK	\$30,785,900
Sportsgrounds	Direct/WIK	\$26,457,000
Playing Courts	Direct	\$2,659,300
Play Equipment	Direct/WIK	\$3,473,000
Aquatic Centres	Direct/WIK	\$18,392,000
Community Buildings	Direct/WIK	\$21,369,234
Libraries & Museums	Direct/WIK	\$7,700,000
Total		\$269,240,834

*10 Year Plan forecast from 2010/2011 to 2019/2020.

5.4.3 Maintenance & Operational Expenditure

In terms of the estimated cost of expenditure on maintenance and operational funds, the current expenditure patterns and the condition of the assets have been considered. The implications for maintenance and operational expenditure are discussed below for each asset category and component within the class.

Road & Transport Assets:

Bridges and culverts are typically assets which when built generally require minimum preventative or routine maintenance or maintenance has been absorbed in road or drainage maintenance costs. Currently there is no detailed condition or maintenance history on these asset components. It is likely that these assets are generally fit for purpose as failure is generally catastrophic in nature. Increased expenditure in this area is expected to be required.

There is a growing need to increase expenditure on footpath maintenance. This is primarily as a consequence of the increased liability of street trees on footpath condition. Until Council has in place a street tree master plan and / or street tree strategies, it is likely that footpath damage will accelerate in pace over the coming years. Where panels within footpaths need to be replaced, such work will be considered 'renewal'.

As detailed in the asset management plan, maintenance of kerb and gutter has been minimal over past few the years. Similarly to footpath maintenance, most maintenance work is a result of

tree root damage. As with the footpath maintenance, tree root damage is likely to increase over the coming years. In addition, where lengths of kerb and gutter need to be replaced, such work will be considered 'renewal'.

Road furniture is currently not easily identifiable in the costing system. However, with older urban areas, the requirements to upgrade assets, particularly in or near shopping centres, is necessary to develop a modern vibrant area. These assets quite often have shorter life spans and are subject to vandalism, further increasing the cost of maintenance expenditure.

Road structures are likely to significantly expand in number, particularly as population of the Council LGA increases, and the local road network grows in length. The strategic emphasis on alternative transport modes (such as bus and train) will require an increase in number of shelters and interchanges. The additional pressure from the increased population will increase the need for local traffic management and traffic management facilities.

Road surface and sub grade are currently in better than satisfactory condition. It is likely that the current maintenance expenditure is adequate. The operational expenditure for these asset categories is substantially based on minor repairs; cleaning of rubbish and illegally dumped material.

Stormwater Drainage:

It is imperative that potentially critical pits are cleaned on a regular basis both as a risk management strategy but also to improve water quality. Camden Council has not experienced any major rainfall events over the last few years but the likelihood of a major storm event has not diminished. Therefore it is imperative that pit and pipe cleaning continue and that the system is continually monitored.

Open Space:

Playground equipment is a major risk area for Council as its maintenance and upkeep is essential. Currently Council undertakes a twice yearly audit of all playground equipment, which forms the basis of the planned maintenance regime for playground assets. The present two replacements per annum is insufficient for replacing all the 70 play equipment over the next 10 years.

Operational and maintenance expenditure on the other park assets, typically the land based (eg sports fields rather than structures) assets, can tend to be seasonal in nature. Over recent years the maintenance and operational expenditure has been low due to drought conditions. However wet weather over the past six months has changed this quickly and high rainfall and higher temperatures can lead to significant grass growth. Whilst the current maintenance and operational practices in parks are appropriate, it is generally acknowledged that more funding will be required as usage of these assets increases and renewal of surfaces will be required.

Camden Council's Riparian Land or Natural Bushland is a current service gap that will increase over the next 30 years. Requirements to maintain (and where possible increase) the current area of bushland, flow regimes of streams and natural habitat to retain the natural species' diversity of bushland areas as far as possible will become a priority.

Buildings:

The Administration & Depot Buildings portfolio will be significantly impacted over the coming years by the rapid population growth of the LGA. Camden Council has planned for a new administrative centre. However planning for a revised and increased capacity Works and Waste Depot (either together or separately) has not yet occurred and will need to be considered as the expansion of the population in the LGA occurs and a greater demand on services is required. Regardless of the new administrative centre, the current administration buildings must be maintained in a proper manner particularly given their civic importance. Issues such as lack of accommodation will be fully resolved when a new administration centre is commissioned. Until that time the current accommodation strategies should be pursued.

Community buildings have a traditionally high usage and this trend is likely to continue into the future. In consideration of the existing expenditure and the condition of these assets the current maintenance and operational expenditure would appear adequate to maintain the assets in a satisfactory condition. The major community meeting rooms and hall in this asset category is the Civic Centre and Art Gallery. The Civic Centre and Art Gallery provides a venue for larger community meetings and functions and is used regularly. Some of the other halls and facilities in this asset category have a lesser frequency of use. Again the general condition of these halls is considered to be in satisfactory condition. However, there is a case for some renewal expense to be incurred for some of these significant facilities and this will need to be factored into future financial projections.

The commercial portfolio of Council is very small and consists of four residential properties; these facilities have lower maintenance and operational costs primarily due to their leased status. Under most lease arrangements tenants are required to pay for some of the operational costs such as electricity and telephones. Tenants also carry out minor maintenance work. As such maintenance and operational expenditure is significantly lower than other building assets in other categories.

Public amenity buildings pose a significant problem for the council in terms of access, maintenance and vandalism. The operational costs of cleaning and general appearance of amenity buildings in the Camden Council LGA are clearly delineated within the financial system. Whilst most of these assets are in reasonable condition they are generally old and dated. As the Camden LGA grows an increasing demand for maintenance expenditure will increase.

5.5 Funding Gap

Factoring in the above assumptions the expenditure to maintain assets in satisfactory condition between what is required and what is currently spent is estimated to be: \$54,389. The table below shows the current funding gap between what is required to maintain the existing asset base in a satisfactory condition.

Table 24 Current Expenditure Gap

Asset Class	Current Expenditure*	Required Expenditure	Funding Gap
Roads & Transport	\$5,217,506	\$4,726,166	-\$491,340
Stormwater Drainage	\$296,400	\$475,937	\$179,537
Open Space	\$274,147	\$392,146	\$117,999
Buildings	\$333,000	\$581,193	\$248,193
Total	\$6,121,053	\$6,175,442	\$54,389

*Includes the current implementation of the CIRP and RtoR funding

Analysis of the above table indicates that the biggest funding gap is in the Buildings assets, which although are in better than 'satisfactory' condition, are one of Council's smallest asset categories, and as such pose a very small risk in terms of asset failure. As noted under the table above, Current Expenditure calculations include the Community Infrastructure Renewal Program (CIRP). If this program ends in 2012/2013 the Funding Gap across the asset classes will increase significantly.

5.6 Financial Strategies & Projections

As part of the preparation of the asset management plans no recommendations were given as to the level of funding required across the various asset classes, as each asset management plan has been documented and assembled independently. The aim of the funding projections is to find ways in which Council can best manage the gap between the current expenditure and the required expenditure.

Camden Council is aware that its current budget is not able to fully fund its asset liabilities, and has developed the following three funding strategies.

5.6.1 Community Infrastructure Renewal Program ending in 2012/2013

The first strategy is based on the current funding arrangement in place including the Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. ending in 2012/2013. This current rate increase for the CIRP has enabled the Council to progressively treat some of the renewal gaps within infrastructure asset classes.

The problem with this scenario is that the CIRP is only for three (3) years, and has had limited impact on reducing the renewal gaps due to the continuing deterioration in condition of the assets and the increase of assets coming under Council's management.

5.6.2 Community Infrastructure Renewal Program continuing beyond 2012/2013

This second strategy is based on continuing the Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. beyond the 2012/2013 financial year. This requires an increase in rates, which is the middle ground and gives Council an ability to treat a greater proportion of the renewal gaps to the extent that 'required' funding of renewal gaps within the infrastructure asset classes is met.

Although addressing the funding gap in asset renewal, this scenario is unable to fund all required maintenance and operational costs. This strategy is not going to be sustainable in the long term.

5.6.3 Community Infrastructure Renewal Program continuing plus other service requirements, leading to a rate increase of up to 11%

This third strategy is based on seeking an increase to cover all service requirements including the Community Infrastructure Renewal Program (CIRP). This would require the rates to increase by up to 11%. This level of rate increase provides Council with sufficient funds to meet expectations across all its services, not just asset management. This increase will enable the Council to fund its renewal, maintenance and operation aspects of asset management.

The problem with this third strategy is the funding burden placed on the community, to reach up to 11% rate rise required to undertake the strategy.

Initially Council is seeking to implement the second strategy, continuing the current Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. beyond the 2012/2013 as the sustainable model of asset management for the community and for the Council to meet its asset management renewal programs.

5.7 Key Financial Assumptions

This section details the key assumptions made in presenting the information contained in this asset management strategy and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management strategy are:

- The Asset Registers are up to date and complete;
- The estimates used for current rates of renewal and maintenance will remain constant at current 2010 values for the next 20 years;
- The calculation for the average annual asset consumption (AAAC) for each asset class subcategory (roads & transport; stormwater drainage; open space and buildings) has been correctly calculated and that the AAAC has then been used as the average rate of renewal required for the next 20 years. This calculation has been based on the average life across the asset class as depicted in tables 21-24 on pages 46-48.

Accuracy of future financial forecasts may be improved in future revisions of this asset management strategy and associated plans by the following actions:

- Develop performance measures and targets for asset service criteria, considering community / customer expectations; strategic goals; legislative requirements, and Council's resource ability to meet measures and targets;

- Review and improve maintenance practices, considering service agreements for maintenance activities, and procedures to reduce the potential liability exposures associated with the maintenance of assets;
- Review and improve the system to monitor and control the standard of work of private / utility contractors associated with asset works;
- Review and improve the system to monitor and control damage to public assets from development works;
- Guidelines detailing issues for consideration in assessing the need for assets; and the closure and sale procedures for asset disposals, be reviewed;
- Review opportunities for improvement of accounting and Conquest integration for calculation of asset valuation; and
- Review elements of the Conquest and ensure that sufficient funds are provided to undertake condition testing of one asset class each year.

6. Asset Management Practices

6.1 Overview

This section of the asset management strategy outlines any asset management practices and improvements that have been identified during the process of documenting this Asset Management Strategy and the first basic Asset Management Plans. These can be incorporated into the organisation's methodology for further enhancement to the asset management process and practice as the second tier (ie. 'Intermediate') asset management plan is undertaken.

A basic principle of good asset management practice is that existing assets will be maintained and renewed where necessary, before the acquisition of new assets are considered. However being the main recipient of the South West Growth Centre population expansion, means that Camden Council will need to review its asset acquisition methodology and place more emphasis on asset lifecycle management and costs to sustainably administer its current and future asset base. As part of this, Council reports will need to consistently identify the asset management; workforce planning and long term financial plan implications.

Camden Council has engaged Morrison Low Consultants Pty Ltd to undertake a review of the Community Strategic Plan (CSP) process including the Resourcing Plan consisting of the Long Term Financial Plan (LTFP); Workforce Resourcing Strategy and the Asset Management Strategy and Plans. As this is the first iteration of asset management planning within the Council, Camden Council is seeking to achieve 'compliance' as a minimum but is putting into place the systems to enable 'good practice' to be achieved within three years.

The Asset Management section of the Resourcing Plan includes:

- Asset Management Policy;
- Asset Management Strategy; and
- Four Asset Management Plans (Roads & Transport / Stormwater Drainage / Open Space and Buildings).

6.2 Asset Management Improvement Program

The completion of the first round of asset management plans for the Community Strategic Plan (CSP) process is the start of a journey for Camden Council to gain a better understanding of, and commence planning for, its current and future asset base. Part of this planning is the consideration of an Asset Management Improvement Program to allow effective and efficient development of the system to the next level of asset management understanding and practice.

The improvement program includes the following steps:

- Continuous and continuing collection of field data for each of the asset classes and categories to complete the overall picture of Council's asset base;
- Review of asset management gap analysis assessments and priorities to give Council a more sustainable method of expenditure across its assets;

- Review of the basic or initial asset management plans and develop them into advanced asset management plans; and
- Development of a 3 year improvement program

Key sections of the Asset Management Improvement program include:

- Asset Knowledge – Data and Processes;
- Strategic Asset Planning Processes;
- Operations, Maintenance and Works Processes;
- Information Systems; and
- Organization / Commercial Context

The content of these sections is further detailed below, and can be amended to follow the goals and objectives of Council as it progresses through to an advanced understanding of asset management.

6.2.1 Asset Knowledge – Data and Processes

- Development and implementation of guidelines and processes for asset knowledge activities including asset identification and classification, data collection and use (including attribute and condition data and lifecycle cost data), and data validation and data management;
- Development and implementation of guidelines and processes for collection and reporting of asset accounting data and processes relating to valuation, depreciation and effective lives, including cost capture/allocation;
- Development and implementation of guidelines and processes for asset capital processes particularly asset acquisition handover and asset capitalization; and
- Development and implementation of guidelines and processes for capture and recording of spatial attribute data and information for assets in Conquest / GIS / mapping systems.

6.2.2 Strategic Asset Planning Processes

- Review and development of service expectation and outcome objectives and related levels of service for assets;
- Development of Asset Management Plans in two phases, the first phase AMPs being a 'basic' or 'initial' asset management plans (done in conjunction with this strategy) utilizing available data and information, with the second phase AMPs being developed approximately 18 – 24 months later once asset systems, processes, data and information have been further developed and refined;
- Further refinement of the risk analysis / assessment within each plan as the Risk Management Policy and Strategy for the organisation becomes available;
- Basic demand forecasting and optimized decision making and basic lifecycle planning and costing;
- Development and implementation of Asset Handover Procedures between external (consultants and developers) and internal (capital works and development branches) asset creators and asset management teams;

- Development of long term works / maintenance programs; and
- Development and implementation of asset rationalization processes and guidelines

6.2.3 Operations, Maintenance and Works Processes

- Development and implementation of operations and maintenance strategies including inspection processes as outlined within each Asset Management Plan;
- Basic risk analysis / assessment including identification of critical assets and development of related maintenance and management systems and processes;
- Development of emergency management / response plans for critical assets;
- Enhancement and further development of Council's design and construction standards and specifications to include receiving and documenting assets with electronic data suitable for Conquest and other systems' integration; and
- Enhancement of project management systems and processes

6.2.4 Information Systems

- Further refinement of Conquest, Camden Council's Asset Management and Maintenance (AM&M) system, ensuring cost effective system integration / interface across relevant corporate and business systems and GIS;
- Consideration of the development and introduction of advanced / strategic capabilities / modules such as optimized decision making, predictive modeling and lifecycle planning / analysis modules
- Improvements to and refinement of the system / systems for management of data, plans and records

6.2.5 Organizational / Commercial Context

- Council adoption of the Asset Management Policy and Strategy;
- Review of the asset management resourcing, a clear distinction between the asset management / program management / asset planning functions from the asset works / services / maintenance service functions;
- Development and implementation of commercial tactics with a focus on quality and best value particularly in regard to service delivery and contractual processes;
- Development and implementation of an asset management training and awareness strategy / plan including programs for asset management staff, support staff, management team / teams and Councillors; and
- Development and implementation of asset management review and reporting processes

6.3 Additional Work

In addition to the asset categories identified and analyzed in this strategy document there are other community assets which will require further work by Camden Council. It is proposed to include in this strategy the following asset categories;

- Cemeteries and Monuments; and
- Fleet, Plant and Equipment*

*A Plant replacement program is currently in use and will form a part of this asset management plan.

Similarly asset management plans will be required for these assets or these assets may be included within an existing Asset Management Plan

6.4 Standards and Guidelines

The following list of Standards and guidelines have been used to develop this asset management plan:

- International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006
- Australian Infrastructure Financial Management Guidelines, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2009
- Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009
- NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006
- AASB116 Australian Accounting Standard – Infrastructure, Plant, Property and Equipment
- Asset Management Guide: Sport and Recreation Facilities, WA Department of Sport & Recreation, January 2004
- Life Cycle Cost Guidelines: Sport and Recreation Facilities, WA Department of Sport & Recreation, May 2005
- Facility Planning Guide: Sport and Recreation Facilities, WA Department of Sport & Recreation, March 2007
- Engineering Design Specifications, Camden Council, adopted 10 February 2009
- Engineering Construction Specifications, Camden Council, adopted 10 February 2009



camden council

Roads & Transport Asset Management Plan

*Transforming Community
Vision into Action*



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Contents

Executive Summary	6
Glossary of Terms	8
1. Introduction	11
1.1 Background	11
1.2 Key Stakeholders	13
1.3 Goals & Objectives	14
1.4 The Asset Management Plan	16
1.5 Basic / Intermediate and Advanced Asset Management Planning	17
2. Level of Service	18
2.1 Customer Research & Expectations	18
2.2 Legislative Requirements	18
2.3 Levels of Service	19
2.4 Desired Levels of Service	20
3. Future Demand	22
3.1 Demand Forecast	22
3.2 Changes in Technology	23
3.3 Demand Management Plan	24
3.4 New Assets from Growth	25
4. Lifecycle Management Plan	28
4.1 Introduction	28
4.2 Road & Transport Infrastructure Assets Overview	30
4.3 Risk Management	37
4.4 Routine Maintenance Plan	40
4.5 Renewal / Replacement Plan	41
4.6 Creation / Acquisition / Upgrade Plan	43
4.7 Disposal Plan	44
5. Financial Summary	45
5.1 Introduction	45
5.2 Sustainability of Service Delivery	45
5.3 Funding Strategy	48

5.4	Key Assumptions made in Financial Forecasts	49
6.	Asset Management Practices	51
6.1	Overview	51
6.2	Conquest Maintenance Management System	51
6.3	Accounting / Financial Systems	52
6.4	Improvement Plan	53
6.5	Monitoring & Review Procedures	53
6.6	Standards and Guidelines	54
	Appendices	55
1.	Road & Transport Asset Hierarchy	55

Table Index

Table 1	Road & Transport Assets covered by this plan	12
Table 2	Key Stakeholders	13
Table 3	Council Goals and Objectives	15
Table 4	Legislative Requirements	18
Table 5	Levels of Service	20
Table 6	Demand Factors and Impact on Service Provision	23
Table 7	Changes in Technology and Forecast Effect	24
Table 8	Demand Management Summary Plan	25
Table 9	Land for Residential Purposes	25
Table 10	Land Zoned for Employment Purposes	26
Table 11	Provision Rates – Assets and facilities	27
Table 12	Asset Hierarchy	28
Table 13	Lifecycle Definitions	29
Table 14	Asset Inspection Regime for Roads & Transport	30
Table 15	Road & Transport Asset Category Descriptions	31
Table 16	Footpath & Cycleway Hierarchy	32
Table 17	Known Service Performance Deficiencies	34
Table 18	Camden Council Condition Rating Categories	34
Table 19	Road & Transport Asset Valuations – Fair Value	37
Table 20	Life Expectancy & Annual Replacement Cost	37
Table 21	Critical Risks and Treatment Plans	38
Table 22	Road & Transport Assets Criticality Factors	39
Table 23	New Assets Priority Ranking Criteria	44
Table 24	Assets identified for Disposal	44

Table 25	Asset Management Financial Definitions	45
Table 26	Asset Management System Actions	52
Table 27	Asset Management Improvement Plan	53
Table 28	Review / Monitoring Actions	53
Figure Index		
Figure 1	Relationship of Documents – CSP and Asset Management	11
Figure 2	Proportion of Replacement Value per Asset Category	12
Figure 3	Asset Management Plan Format	16
Figure 4	Condition Profile – Road Pavement	36
Figure 5	Condition Profile – Footpaths & Cycleways	36
Figure 6	Planned Maintenance Expenditure	41
Figure 7	Projected Capital Renewal Expenditure	43
Figure 8	Projected Asset Renewal	46
Figure 9	Current Planned Renewals showing Expenditure Gaps	47
Figure 10	Proposed Increased Planned Renewals to remove Expenditure Gap	47

Executive Summary

Camden Council recognises the importance of Asset Management Planning to deliver agreed levels of service to the community. Councils are complex organisations providing many and varied services to the community. Many of these services are supported by infrastructure assets which may contribute to one or many of the services provided.

What does this Asset Management Plan Cover?

The preparation of this Roads & Transport Asset Management Plan is a step in providing guidance to Council on improving its asset management systems and practices. Camden Council has nominated the following categories of roads & transport assets within this plan: bridges & culverts; carparks & driveways; footpaths & cycleways; kerb & gutter; road furniture; road structures and road pavement.

The current value of Roads & Transport Assets is \$320,948,120. Generally, the Roads & Transport Assets of Council are in satisfactory condition, with only a small percent of the major assets (Roads) requiring significant intervention.

What does it cost?

There are two key indicators of cost to provide road & transport assets services:

- The life cycle cost being the average cost over the lifecycle of the asset; and
- The total maintenance and renewal expenditure required to deliver existing service levels over the next 10 years covered by Council's long term financial plan¹.

The lifecycle cost to provide road & transport assets to the community is currently estimated at \$7,098,934 per annum. The total maintenance and renewal expenditure required to provide road & transport assets to the community over the next 10 years is estimated at \$74,566,012. This is an average of \$7,456,601 per annum.

Currently Camden Council has implemented a Community Infrastructure Renewal Program (CIRP) utilising a Special Rate Variation (SRV) due to expire in 2013, to improve the 'renewal' component of its assets expenditure. Council's preferred long term funding strategy is to seek to continue this SRV for the life of the plan, so that Council's road assets will be able to be maintained at a standard overall which better reflects the existing standard. While there will be some deterioration in the average standard, it will be only marginal and will not affect usability or require significant additional investment over the next ten years.

Plans for the Future

Camden Council plans to operate and maintain the road & transport asset network to achieve the following strategic objectives:

1. Ensure the road & transport network of assets is maintained at a safe and functional standard as set out in this Asset Management Plan;

¹ Based on asset management modelling to give an indicative figure only.

2. Manage the civil public infrastructure in a sustainable manner;
3. Continue to develop and maintain an integrated asset management system;
4. Minimize adverse impact from asset users, such as developers and utilities, on the infrastructure assets;
5. Maintain roads & transport assets to an agreed serviceability standard.

The Next Steps

The actions resulting from this Asset Management Plan are:

- Review and test asset management data, condition assessment and long term financial modeling reliability;
- Develop performance measures and targets for road & transport asset service criteria, considering community/customer expectations; strategic goals; legislative requirements, and Council's resource ability to meet measures and targets;
- Review and improve maintenance practices and procedures to reduce the potential liability exposures associated with the maintenance of roads & transport assets;
- Review opportunities for improvement of accounting and Pavement Management System integration for calculation of asset condition and valuation;
- Review elements of the Pavement Management System and Conquest to ensure sufficient funds are provided to undertake condition testing of the road & transport network on a four year rolling program; and
- Review community service level priorities against the use of assets that provide the service.

Glossary of Terms

ABS	Australian Bureau of Statistics
Acquisition	The act of acquiring or gaining possession of an asset
Age	The current date less year when asset was constructed
AMP	Asset Management Plan
Asset	A physical component of a facility, which has value, enables services to be provided and has an economic life greater than 12 months
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Management	A systematic process to guide the planning, acquisition, operation and maintenance, renewal and disposal of assets
Asset Management Information System	An asset management system is a combination of processes, data and software applied to provide the essential outputs for effective asset management such as reduced risk and optimum infrastructure investment
Asset Management Plan	A plan developed for the management of one or more infrastructure assets that combines multi-disciplinary management techniques over the lifecycle of the asset in the most cost effective manner to provide a specific level of service
Asset Register	A record of asset information including: condition, construction, financial, historical, inventory and technical details
Building	Includes all ancillary buildings, amenities, structures such as change rooms, toilets, shade structures, etc.
Camden 2040	The Community Strategic Plan developed following community consultation which captures Camden communities aspirations and which has been developed in line with the DLG's Integrated Planning & Reporting framework
CAPEX	Capital Expenditure
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Community Strategic Plan	A plan developed by Council for the community based on the Integrated Planning & Reporting framework developed by the DLG
Conquest	An asset management software package that includes Council's Asset Register and Asset Maintenance Management System
Council	Camden Council
CPI	Consumer Price Index
CWP	Capital Works Program
Depreciation	The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes. It is accounted for by the allocation of the cost (or revalued amount) of the asset

	less its residual value over its useful life
Depreciation Method	The depreciation method used in Conquest is straight line method which is constant consumption of the asset over its useful life
Disposal	Activities necessary to dispose of decommissioned assets
DLG	NSW Division of Local Government, Department of Premier and Cabinet (and its successors)
DNR	NSW Department of Natural Resources
Facility	A complex comprising many assets which represent a single management unit for financial, operational, maintenance and other purposes
Fair Value	The best estimate of the price reasonably obtainable in the market at the date of the valuation
GIS	Geographical Information System, mapping and spatial location technology systems which show location and relationship to key geographical datum points
IIMM2006	International Infrastructure Management Manual 2006
IP&R	Integrated Planning and Reporting framework
IPWEA	Institute of Public Works & Engineering Australia
Levels of Service	The defined service quality or provision rate for a particular activity (ie. roads) or a service area (ie. a particular footpath) against which service performance may be measured. Levels of service are set in order to meet community service expectations.
LGA	Local Government Area
Local Road	Local Roads are roads within the LGA under the care and control of the Local Council, which are not State Roads as identified in the Roads & Transport Asset Management Plan (Section 1.2). Local Roads include Regional Roads
LOS	Levels of Service
Lifecycle	The cycle of activities an asset goes through while it retains an identity as a particular asset (ie. From planning & design to decommissioning or disposal)
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal
MMS	Maintenance Management System – for Camden Council this is the “Conquest System”.
New Works	New work expenditure is Capital Works expenditure, i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
OH&S	Occupational Health & Safety
Operational Costs	A combination of both ‘Operational & Maintenance’ expenditure
Operational Expenditure	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and

	administration.
Operational Plan	Generally comprise detailed implementation plans and information with a 1-4 year outlook (short-term). The plans detail structure, authority, responsibilities, defined levels of service and emergency responses
PMS	Pavement Management System - A civil engineering software package designed for determining road network condition ratings
Remaining Useful Life	Remaining useful life is determined for each individual asset from the condition rating. Reliable condition decay profiles for roads are available in Council's pavement management system (PMS). It is the time that the asset provides future economic benefit, from acquisition to expected replacement, renewal in full or replacement /disposal
Renewal	Works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life
Residual Value	Residual value is the estimated amount Council will obtain from the disposal of the asset. The residual value is recognized, where the asset is renewed or replaced in full and the cost to restore the asset to as new condition is less than the replacement cost
Risk Management	The process of managing 'possibility values' relating to key factors associated with a risk in order to determine the likely outcomes and the probability of the outcome occurring
Service	A benefit gained from utilising or accessing an asset and the associated work done by Council staff or others associated with the Council
Service Expectation	The description of Level of Service available to users of an asset and any associated services, as described through consultation in developing and reviewing the Community Strategic Plan
Stakeholder	A person; group; company or government department representing an interest in an asset; project or service utilising an asset
State Roads	State Roads are roads within the LGA under the care and control of the State Government. State Roads are identified in the Roads & Transport Asset Management Plan (Section 1.2).
Useful Life	The period over which a depreciable asset is expected to be in service / used
WIK	Works In Kind or other material public benefit arrangement in lieu of the part or full payment of either a monetary payment or the dedication of land required under Council's Section 94 contributions

1. Introduction

1.1 Background

The aim of Camden Council's Road & Transport Asset Management Plan is to provide a framework to detail and examine existing management practices for road and transport infrastructure to meet community service expectations, and to form the basis of an improvement programme to progressively meet any identified deficiencies.

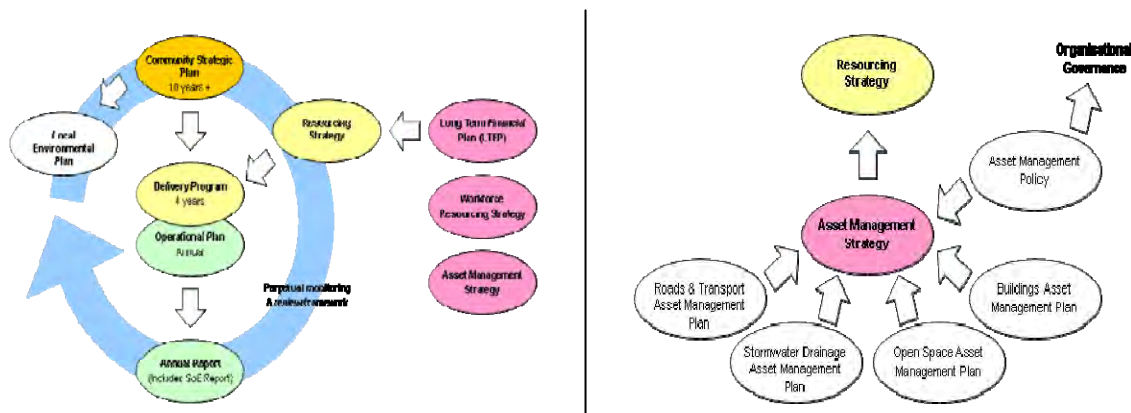
Roads are a public asset and for the purpose of this plan, the following categories of road assets are considered: bridges & culverts; carparks & driveways; footpaths & cycleways; kerb & gutter; road furniture; road structures and road pavement. The road network is generally funded and maintained by Council. Road infrastructure under the ownership of the NSW Roads & Traffic Authority (RTA) is not considered within this plan. However these State Government assets link in to the assets owned and managed by Council.

This Plan provides information and the tools to enable Council's management to make logical and progressive decisions in regard to the provision and maintenance of road infrastructure. It offers a rational and controlled framework for asset life cycle management, risk management and financial management to be conducted effectively and to the satisfaction of stakeholders.

This Asset Management Plan has been aligned with the following associated documents:

- Camden 2040 – 30 year vision (August 2010);
- 4 Year Delivery Program & Operational Plan;
- Asset Management Policy;
- Asset Management Strategy;
- Other Asset Management Plans (eg Stormwater Drainage);
- Long-Term Financial Management Plan; and
- Workforce Strategy

Figure 1 Relationship of Documents – CSP and Asset Management



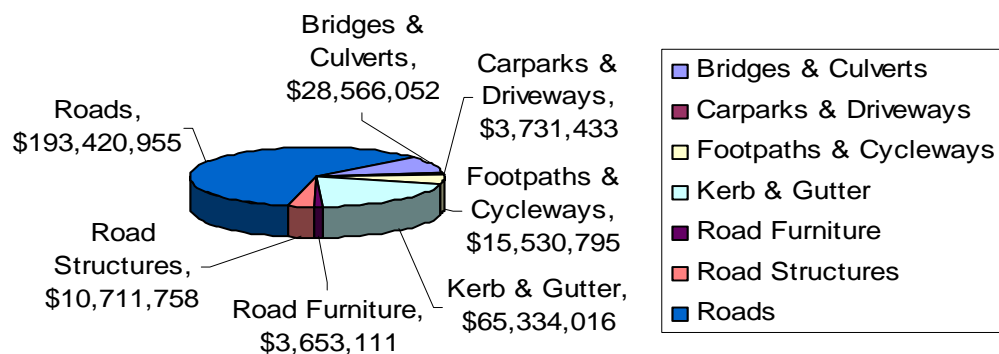
This Asset Management Plan covers the following road and transport infrastructure assets:

Table 1 Road & Transport Assets covered by this plan

Asset Category	Sub-category	Quantity / Volume	Replacement Value As at 30/06/2010
Bridges & Culverts	Culverts	8,382m ²	\$16,109,649
	Foot Bridges	785m ²	\$785,382
	Road Bridges	5,438m ²	\$11,671,021
Carparks & Driveways	Formation	32,500m ³	\$386,756
	Pavements	81,251m ²	\$1,860,654
	Surfacing	81,251m ²	\$1,484,023
Footpaths & Cycleways	Cycleways	88,081m ²	\$5,196,779
	Footpaths	178,884m ²	\$10,334,016
Kerb & Gutter	Kerb & Gutter	507,999m	\$65,334,016
Road Furniture	Signs	4,974	\$1,934,500
	Steel Guard Rails	6,393m	\$1,406,586
	Street Litter Bins	186	\$250,200
	Street Seats	55	\$61,825
Road Structures	Bus Shelters	78	\$702,000
	Central Islands	51,378m ²	\$9,733,973
	LATM	2,185m ²	\$275,785
Roads	Formation	1,236,895m ³	\$14,719,053
	Pavement Structure	3,109,557m ²	\$126,718,461
	Surfacing	3,099,482m ²	\$51,983,441
Total Roads & Transport			\$320,993,550

Note: Stormwater drainage assets are not included in the Roads & Transport Asset Management Plan. They are covered separately in the Stormwater Drainage Asset Management Plan.

Figure 2 Proportion of Replacement Value per Asset Category



1.2 Key Stakeholders

Key stakeholders in the preparation and implementation of this Asset Management Plan (both external and internal to Council) are indicated in table 2 below:

Table 2 Key Stakeholders

Asset Category	External Stakeholder	Internal Stakeholder
Roads & Transport	Federal and State Governments; Roads and Transport Authority; Environment & Climate Change Departments; Natural Resource Departments; Utility Companies; Local Community, including Rate Payers; Tourists / Visitors; Developers; Employees / Volunteers; Emergency Services; Contractors / Suppliers; and Insurers	Strategic Planning Branch responsible for setting LGA wide strategic outcomes; Section 94 and WIK agreements. Environmentally Sustainable Design Branch responsible for setting service levels; design and documentation of new assets Capital Works Branch responsible for the construction and overseeing performance contracts Asset Branch responsible for the provision of services, construction and maintenance of assets Development Branch responsible for assessing Development Applications where new assets are created and monitoring delivery of the asset to Council Finance Branch responsible for provision of finance to manage acquisition and maintenance of assets Camden Tourism Employees Councillors

Camden Council's road network connects to those of other authorities. These authorities are:

- Campbelltown City Council;
- Liverpool City Council;
- Wollondilly Shire Council; and
- NSW Roads & Traffic Authority

as well as some private entities such as Narellan Town Centre / Carrington Retirement Village and residential areas (community title estates).

Camden Council is responsible for maintaining and managing the Local Road network. However the following list of roads are primarily maintained and managed by the NSW Roads & Traffic Authority:

1. State Roads:
 - Bringelly Road;
 - Camden Bypass;
 - Camden Valley Way from Cowpasture Road Edmondson Park to the Old Northern Road, Narellan;
 - Cowpasture Road;
 - Narellan Road;
 - The Northern Road and Old Northern Road; and
 - Remembrance Drive.
2. Regional Roads (managed in conjunction with Camden Council):
 - Camden Valley Way from Old Northern Road to Argyle Street, Camden;
 - Argyle Street;
 - Murray Street;
 - Old Hume Highway from Camden to Camden South;
 - Cawdor Road;
 - Raby Road; and
 - Burragorang Road

1.3 Goals & Objectives

The AMP provides clear guidelines for the effective management of the road & transport assets owned and maintained by Council.

The overall objective of road & transport asset management is to:

- Demonstrate responsible and sustainable management of road & transport assets;
- Develop an integrated road & transport asset management system;
- Improve understanding of service level standards and options;
- Minimise adverse impacts and / or the risks of asset failure;
- Achieve savings by optimising whole of life costs;
- Support long term financial planning; and
- Plan road improvements in accordance with community priorities.

Local Authorities exist principally to supply core services meet the needs of their communities. Some of these services are the provision of infrastructure assets such as roads and stormwater drainage. The Council has obtained these infrastructure assets by acquisition; by contract; by construction by Council staff and by donation of assets constructed by developers through Section 94 and Works in Kind (WIK) agreements.

Council's goal in acquiring and managing infrastructure assets is to meet the required level of service in a sustainable manner for present and future stakeholders. The key elements of infrastructure asset management are:

- Demonstrating responsible stewardship;
- Taking a life cycle approach to asset ownership;
- Defining the infrastructure assets physically and financially;
- Providing a defined Level of Service and monitoring the performance against service levels and service expectations;

- Understanding and meeting the demands of growth through demand management and infrastructure investment;
- Managing risks associated with asset failure; and
- Support long term financial planning.

Relevant Council high-level goals and objectives and how these are addressed in this Asset Management Plan are shown in table 3 below:

Table 3 Council Goals and Objectives

2040 Goal	Corporate Objectives	Asset Management Actions*
Council has a long term vision for sustainability	Ensure financial strategies underpin Council's asset management policies and strategic vision	Prepare and review the Council's short and medium term financial plans for Risk Management; Plant & Equipment; Information Technology; S94 / WIK Plans; Asset Management Plans and cash reserves
Council is a leader in the delivery of social, financial, environmental, and operational activities	Ensure good governance and administrative support for the Council and organization	Prepare and review the Council's short and medium term financial plans for Risk Management, Plant & Equipment, Information Technology, S94/WIK Plans, Asset Management Plans and cash reserves.
Our public assets are planned, managed and funded to meet the community service expectations and defined levels of service.	Conduct programmed asset maintenance management in accordance with adopted service levels.	Maintain road infrastructure (road pavements, footpaths, kerb & gutters, and drainage)
	Continue to implement Strategic Asset Management Plans to deliver intergenerational equity and meet the Council's obligations as the custodian of our community's assets.	Implement AMP to ensure the Council's assets are managed and maintained to target service levels
		Implement required financial arrangements for Road & Transport infrastructure.
Safety of our community is paramount and is acknowledged and supported through proactive policies, programs and strategies	Conduct minor reactive maintenance management in accordance with adopted service levels.	Respond in a timely manner to community requests for repairs to roads and related infrastructure. Develop risk criteria for categorization of responses for reactive maintenance.

*Aligned to individual delivery plans

1.4 The Asset Management Plan

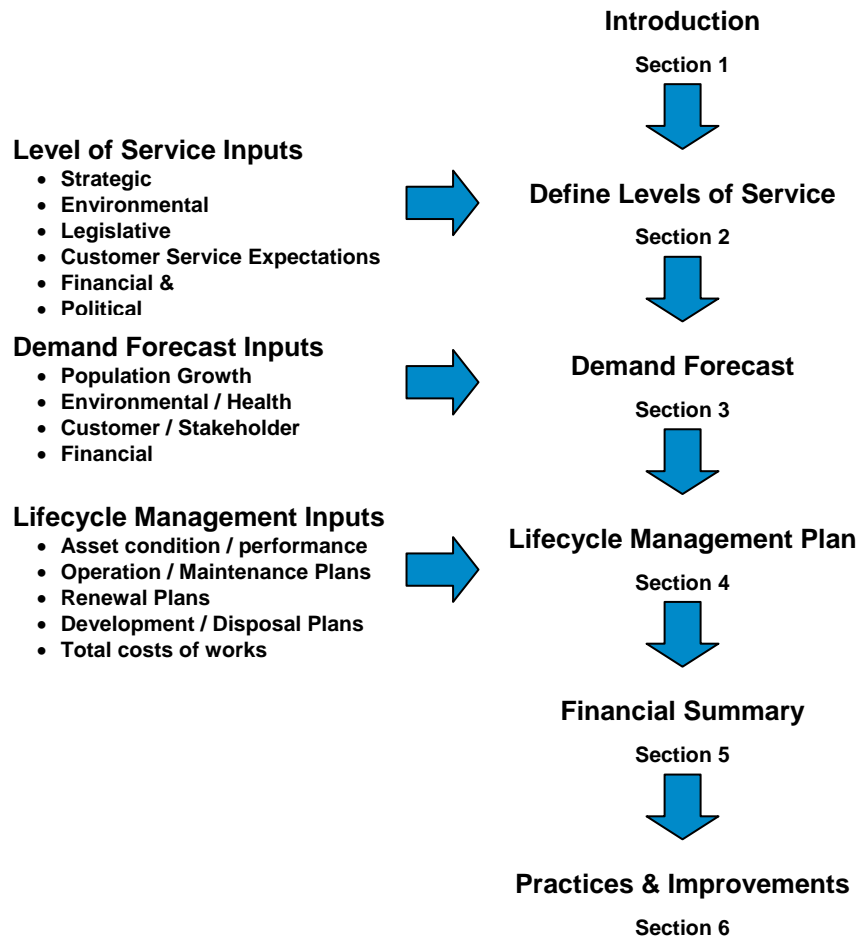
The Asset Management Plan (AMP) process is a tool combining management, financial and technical practices to ensure the level of service required by customers is provided at the most economical cost to the community. The plan is also intended to protect the environmental, cultural and social value of the assets providing the service.

Key elements of the plan are:

- Service Expectations – outlines community expectations of the service supported by the relevant assets;
- Levels of Service – nominates the standard of reliability, quality, capacity and condition, which in turn influences the level of maintenance of the asset to be provided by Council;
- Future Demand – how this will impact on future service delivery;
- Lifecycle Management – how Council will manage its existing and future assets;
- Risk Management – reviewing and estimating risks associated with asset failure;
- Financial Management – what funding is and will be required to provide assets for the provision of services; and
- Asset Management Practices – the application of acquisition, operation, maintenance, renewal and disposal lessons learnt and where to from here.

Figure 3 below provides the map for preparing an Asset Management Plan:

Figure 3 Asset Management Plan Format



1.5 Basic / Intermediate and Advanced Asset Management Planning

This Asset Management Plan is prepared as a 'basic' Asset Management Plan in accordance with the International Infrastructure Management Manual². It has been prepared to initially meet minimum legislative and organisational requirements for the sustainable accountability on the management of road & transport infrastructure and long-term financial planning and reporting.

This plan is considered a 'basic' plan due to its top-down approach where key analysis has been applied at the 'system' or 'network' level of Asset Management Planning. However it is also a plan that is progressing towards an 'intermediate' level due to recent asset data collection for the NSW Division of Local Government's requirement³ for Local Government Authorities to prepare, document and implement asset valuations or 'revaluations' based of the principle of 'fair value' market rate rather than the traditional 'straight-line' depreciation of the asset.

² *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006*

³ *NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006*

2. Level of Service

2.1 Customer Research & Expectations

Understanding Levels of Service (LOS) is vital for the lifecycle management of assets. These will determine what type of assets will be provided, how often they will be maintained, and when assets will be rehabilitated or replaced. LOS define the assets performance targets, in relation to reliability; quantity; quality; responsiveness; safety; capacity; environmental impacts; comfort; cost / affordability and legislative compliance.

As Camden Council has not had the opportunity to engage with the Community / Customer in relation to specific detailed asset service levels, the LOS for this Asset Management Plan for road & transport assets have been derived from current practices and standards and the broad Community Survey undertaken in September 2009, which has informed the Camden 2040 Community Strategic Plan and the included Service Expectations.

2.2 Legislative Requirements

There are many Australian and NSW State Legislation and Regulations that impinge on Camden Council activities as a service provider and infrastructure owner. The table below outlines some of the legislative requirements that Council must meet as an infrastructure service provider:

Table 4 Legislative Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibility and powers of a Local Government Authority including the preparation of a long-term financial plan supported by Asset Management Plans and a workforce strategy for sustainable service delivery.
Roads Act 1993	The objects of this Act are: (a) to set out the rights of members of the public to pass along public roads, and (b) to set out the rights of persons who own land adjoining a public road to have access to the public road, and (c) to establish the procedures for the opening and closing of a public road, and (d) to provide for the classification of roads, and (e) to provide for the declaration of the RTA and other public authorities as roads authorities for both classified and unclassified roads, and (f) to confer certain functions (in particular, the function of carrying out road work) on the RTA and on other roads authorities, and (g) to provide for the distribution of the functions conferred by this Act between the RTA and other roads authorities, and (h) to regulate the carrying out of various activities on public roads.

Protection of the Environment Administration Act 1991	The objects of this Act are as follows: (a) to constitute the Environment Protection Authority, (b) to provide integrated administration for environment protection, (c) to require the Authority to perform particular tasks in relation to the quality of the environment, environmental audit and reports on the state of the environment.
Road Transport (Safety & Traffic Management) Act 1999	The objects of this Act are as follows: (a) to provide for a system of safety and traffic management that is consistent with the uniform national approach envisaged by the agreements scheduled to the National Road Transport Commission Act 1991 of the Commonwealth, (b) to re-enact with some modifications certain other provisions of the <i>Traffic Act 1909</i> (as in force immediately before its repeal by the <i>Road Transport Legislation Amendment Act 1999</i>) relating to safety and traffic management, (c) to improve safety and efficiency of transport on roads and road related areas, (d) to reduce the costs of the administration of road transport.
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to Councillors, management and the community.

2.3 Levels of Service

Levels of Service (LOS) provide the basis for the life cycle management strategies and the works program identified within the Asset Management Plan. They support the organisation's strategic goals and are based on customer service expectations and statutory and technical requirements. LOS are also governed by the strategic and corporate goals of Council.

In the case of assets, our customers are many and varied. They include ratepayers, service authorities, pedestrians, residents, businesses, and visitors to the LGA. Each of the four Asset Management Plans deals specifically with the LOS for each asset category. These LOS have been combined to deliver four asset related service level outcomes. The LOS outcomes are:

- Reliability
- Quality
- Capacity
- Condition

Each of the LOS outcomes is related directly or indirectly to the six Key Directions within the Council's Community Strategic Plan. The Key Directions are; Actively Managing Camden's Growth; Healthy Urban & Natural Environments; a Prosperous Economy; Effective & Sustainable Transport; An Enriched & Connected Community and Strong Local Leadership. The service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community, whilst balancing the potential risks to the community and the Council.

Council's Levels of Service are detailed in the table below:

Table 5 Levels of Service

Service Level Outcome	Principal Activity	Strategic Elements	Performance Outcome	Assessed By
Reliability	Effective & Sustainable Transport	Roads are high quality, free-flowing and safe	A well-connected, well-designed and free flowing road network	Survey of travel times within the LGA (TBD)
Quality	Effective & Sustainable Transport	Roads are high quality, free-flowing and safe	Long-term Asset Management Planning of roads and road-related infrastructure	Condition rating of roads & associated assets
Capacity	A Prosperous Economy	People can access what they need	Appropriate infrastructure to support access to services, information and facilities	
	Effective & Sustainable Transport	Roads are high quality, free-flowing and safe	A well-connected, well-designed and free flowing road network.	Survey of travel times within the LGA (TBD)
		We leave the Car at Home	A network of cycleways, footpaths and safe crossing points throughout the Camden LGA	Survey of travel methods within LGA (TBD)
Condition	Effective & Sustainable Transport	Roads are high quality, free-flowing and safe	A well-connected, well-designed and free flowing road network.	% of roads in satisfactory condition
			Long-term Asset Management Planning of roads and road-related infrastructure	Quality of roads
	Strong Local Leadership	It is Well Governed	Stewardship of assets through effective planning for asset provision, maintenance and renewal	Inspections and condition rating

TBD – To Be Developed

2.4 Desired Levels of Service

At present, indications of meeting or understanding the desired Levels of Service are obtained from various sources including the 2009 Community Survey; the Customer Request Management System (CRMS) – for asset management / maintenance / failures; feedback from Councillors and staff; and current asset management practices and technology (Pavement Management System).

Council has yet to quantify the desired levels of service for road & transport assets. This will be investigated in future revisions of this Asset Management Plan. Initially however the Level of Service will be based on the current average condition ratings and asset management costs for roads & transport assets.

Intervention Levels are triggered when an asset reaches a certain condition level and Council is required to undertake works to keep the asset at a satisfactory and serviceable level. Intervention Levels include the following traits:

- Are an integral part of Levels of Service;
- Are triggered when an asset reaches a condition level where renewal is required because of risk of complete failure (unserviceable);
- Key driver of renewal expenditure; and
- Key element of assessing the condition of assets.

The current average condition ratings for local roads have been informally reviewed against neighbouring and other Local Councils and compare favourably with the average condition for those Councils.

3. Future Demand

3.1 Demand Forecast

Population growth alone is not the sole driver for the volume and value of roads & transport assets, however population growth can create demand for new dwellings and associated infrastructure. Factors affecting demand for road & transport assets include population growth and density; changes in demographics; seasonal factors; social and economic factors; agricultural practices; environmental awareness and technological changes.

Transportation is generally regarded as the most essential activity associated with enhancing the economy and accessibility of the Camden LGA area. The public road & transport infrastructure network is an essential element of contemporary community lifestyle. The network provides access for pedestrian and vehicle movement to and from properties, movement of goods and provision of services, community interaction, economic activity, access and egress in medical and other emergency situations to properties and access for visitors to important tourist attractions.

The Camden community is heavily reliant upon the private motor vehicle for local movements. This dependence is accentuated by area size; location of population centres (which will change over time); geographical influences (flood plains, scenic hills); lack of public transport (heavy rail, light rail and bus corridors) and lack of significant employment generating areas. Only limited public transport can operate in such an environment whilst pedestrian and cycle alternatives are often impractical due to distance of travel. The opportunities offered by land use planning to increase permeability and connectivity and to minimise travel distances should be optimised.

Many residents commute outside the area for work and most use a private motor vehicle and do not carry passengers. Roads to the north and east are already nearing capacity at certain times of the day. Major elements of road infrastructure of regional significance and local impact remain deficient.

Limited public transport services exist. The transport hubs and regional attractors of Campbelltown and Liverpool are under serviced. Public transport additionally carries a legacy of public safety doubt. The State Government's commitment to redressing the public transport imbalance has been inadequate.

The key drivers of demand for road & transport infrastructure in the Camden LGA are:

- Population growth (South West Growth Area);
- Residential development;
- Commercial, industrial and tourism growth;
- Demographic changes;
- Demand for increased services; and
- Strategic extensions to the network

Detailed predicted growth data is currently unavailable. However, Camden is one of the fastest growing areas in NSW and currently has a population of just over 55,000, with an estimated

growth in population to 250,000 by 2040⁴. A key objective of demand forecasting is to identify possible locations where future road & transport infrastructure may be required given current area trends. Demand forecasting aims to identify factors influencing the demand for an asset and the associated impact on the management and utilisation of the asset.

Demand factor trends and impacts are summarised in the table below:

Table 6 Demand Factors and Impact on Service Provision

Demand Factor	Present Position	Projection	Impact on Services
Population	55,243 (As at 30 June 2009)	Camden Council's population will experience a dramatic increase over the next 30 years to peak at approximately 250,000	An increase in population will require an increase in community and infrastructure services.
Demographics	<p>At the 2006 Census compared with Sydney's average, Camden's population had:</p> <ul style="list-style-type: none"> • > percentage of 0 to 4 year olds (8.6% compared to 6.6%); • > percentage of 5 to 11 year olds (11.9% compared to 9.1%) • > percentage of 12 to 17 year olds (10.0% compared to 7.9%); and • < percentage of 70 to 84 year olds (4.8% compared to 7.3%). 	<p>Number of people per household is expected to increase.</p> <p>Percentage of people over 65 is expected to increase.</p> <p>Number of people below the age of 15 is expected increase.</p> <p>Number of people travelling to work outside the area will increase.</p>	<p>Increase in population will require improvements to public transport infrastructure. Greater need for aged care facilities and disability access. Regional road infrastructure (particularly State Roads) will come under more pressure, especially at peak times.</p>

3.2 Changes in Technology

Technology changes are forecast to affect the delivery of roads & transport services covered by this plan in the following areas:

⁴ Camden 2040 Working Together to Achieve the Community's Vision for the Future, Draft Version August 2010

Table 7 Changes in Technology and Forecast Effect

Technology Change	Effect on Service Delivery
Updated Plant & Equipment	Improved service delivery within a more efficient timeframe
Product Improvements	Better bitumen; concrete curing; stabilizing products providing an improved finish on works undertaken, with less likelihood of failure; and quicker construction times
Geographic Information Software	Improve the management of road infrastructure; particularly the coordination of maintenance services; enhanced condition data collection and accurate nomination of location on the road infrastructure network
Asset Maintenance Technology	Further improvement of the design and techniques used to reduce maintenance cost is likely but difficult to predict.

3.3 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand. Demand management practices include non-asset solutions, insuring against risks and managing failures.

The current road & transport infrastructure network is expected to adequately service potential future growth in existing or established areas. However as new release areas are developed, pressure on existing road infrastructure will also increase. Selective improvement / upgrading will be required to remedy roads at full capacity; create transport hubs; implement traffic facilities (calming and control devices) and rectify infrastructure in poor condition. The extent of the new road infrastructure network will change dramatically with additions from new subdivision and developments and as the population increases, pressure on available parking areas will also increase.

The Councils of Camden and Campbelltown have jointly developed the Campbelltown and Camden Council Integrated Transport Strategy with the local community and transport providers to improve transport provision for our communities. The Strategy was formally adopted by Camden Council on 23 April 2007⁵. It gives a framework to plan, encourage and implement a transport system that helps people to get around easily and businesses to prosper whilst minimizing their impact on the environment. The Strategy is a working document that:

- brings together existing transport studies and strategies affecting the region into one comprehensive document;
- outlines the economic, social and environmental costs and benefits of the various transport priorities identified for the region;
- provides both Councils with information and facts to support actions to implement and lobby for transport improvements;
- outlines an implementation strategy for transport improvements, including costs, timing and responsibilities.

⁵ http://www.camden.nsw.gov.au/page/integrated_transport.html

Opportunities identified to date for demand management are shown in the following table. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 8 Demand Management Summary Plan

Activity	Demand Management Plan
Operation	Modification of access to asset as used in local area traffic management
Regulation	Restriction on time or type of use of asset (heavy vehicles, speed etc)
Incentives	Influence use of asset (transport subsidies, parking levies)
Education	Change habits or promote alternatives
Demand Substitution	Provision of alternatives (alternative transport modes, work from home, bicycle racks etc)

3.4 New Assets from Growth

New road & transport infrastructure assets required to meet the rapid expansion of growth in the Camden LGA will be required from developers within each new release area. As each new release area and development comes online, Council will need to have conditions and/or plans that require the installation of new road infrastructure located within the 'development' area.

Acquiring these new assets will commit Council to fund ongoing operation and maintenance costs for the period the service provided by the asset is required. These future costs need to be identified and considered in developing forecasts of future operating, maintenance and renewal costs.

Estimated residential developments occurring during the next thirty years 2010 - 2040:

Table 9 Land for Residential Purposes

Zoning Requirements	Suburb / Area	No of Lots	No of Dwellings	No of People
Currently zoned and underway	Elderslie	1,918	1,978	6,060
	Harrington Park 1	600	600	1,860
	Harrington Grove	1,150	1,150	3,565
	Harrington Park South	180	200	593
	Manooka Valley	400	400	1,240
	Mater Dei	210	210	651
	Mount Annan South	445	445	1,380
	Narellan	147	147	456
	Narellan Release Area	155	155	481
	Mount Annan Business Centre	149	149	328
	Camden Infill	50	50	155
	Spring Farm	3,747	3,747	11,616

To be zoned	Central Hills	870	920	2,780
	Yamba	25	25	78
Growth Centre	Oran Park	7,541	7,541	21,470
	Turner Road	4,020	4,020	12,266
	Bringelly	2,000	2,000	6,000
	Catherine Fields	8,000	8,000	24,000
	Catherine Fields North	9,500	9,500	28,500
	East Leppington	300	300	900
	Leppington North	3,000	3,000	9,000
	Leppington South	12,000	12,000	36,000
	Lowes Creek	2,000	2,000	6,000
	Marylands	9,000	9,000	27,000
	Rossmore	4,500	4,500	13,500
'Radar' Sites	Camden - Camden High School	5	0	100
	Narellan - Elyard Gardens	5	0	300
	Narellan - Macarthur Anglican School	5	0	100
	Kirkham Views	100	100	0
	Ironbark (bus depot)	5	0	100
Total		72,027	72,137	216,477

Estimated employment development occurring during the next thirty years 2010 - 2040:

Table 10 Land Zoned for Employment Purposes

Area	No of hectares
Smeaton Grange (Zoned Industrial)	230
Glenlee and WSN (planning underway) <i>note this figure includes land in both Camden and Campbelltown LGAs</i>	186
Oran Park - employment	17
Oran Park - retail/commercial	29
Turner Road - employment	87
Turner Road - retail/commercial	16
Total	565

Road & Transport assets are an essential part of each new release / development area providing access and ability to move around the precinct on foot, bicycles or by motor vehicles.

Camden Council has identified the following provision rates for future assets:

Table 11 Provision Rates – Assets and facilities

Asset Area	Provision Rate (Est. 3 persons/lot)	Additional Assets*
Footpath & Cycleway	20.00m ² /lot	1,969,231m ²
Kerb & Gutter	16.67m/lot	1,641,026m ²
Road Pavement	58.33m ² /lot	6,564,103m ²
Road Surface	58.33m ² /lot	6,564,103m ²

*Based on estimated population growth of 256,000 by 2040

Roads and Stormwater Assets calculation based on typical subdivision in Spring Farm

4. Lifecycle Management Plan

4.1 Introduction

The lifecycle management plan details how Council plans to manage and operate the road & transport assets at the agreed levels of service (outlined in section 2) while optimising lifecycle costs.

4.1.1 Asset Hierarchy

An asset hierarchy allows Camden Council to establish a framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function, asset type or a combination of the two⁶. These relationships help to facilitate the customer-determined data collection and analysis for component or equipment movement, asset maintenance, and cost for individual assets and any groupings of assets.

Camden Council has set its asset hierarchy structure in the following descending form:

Table 12 Asset Hierarchy

Hierarchy Name	Definition
Asset Class	A logical grouping of assets at its highest functional level within the asset hierarchy
Asset Category	A collection of assets within an asset class that forms the asset class
Asset Sub-Category	The lowest level of grouping for similar assets or similar assets that provide similar services
Asset Type	The most general group of asset types within an asset class that allows for reporting of like asset sub-categories
Asset Component	The distinct elements that comprise an individual asset. Components have an independent physical or functional identity and can be replaced without changing the identity of the asset. Components have differing specific attributes such as life expectancy and maintenance requirements. Identification of asset components can range from individual replaceable parts through to entire systems

By establishing the hierarchy model, it becomes clear how certain components of an asset item can influence the collective lifecycle costs for an asset class. It also helps to establish effective risk management tools or regimes for the same component across different asset class / groups and types.

Camden Council's Road & Transport Asset Hierarchy can be found in Appendix 1.

⁶ *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006 – Glossary page xii*

4.1.2 Lifecycle Definitions

In order to understand the lifecycle of road & transport infrastructure assets, it is important to explore some terminology and definitions. This section of the Asset Management Plan will discuss how certain asset management words are utilized throughout the document.

Life Cycle costing is defined in the *Australian Standard AS/NZS 4536:1999 Life Cycle Costing – An Application Guide* as a "process to determine the sum of all expenses associated with a product or project, including acquisition, installation, operation, maintenance, refurbishment, discarding and disposal costs".

The Standard also defines several phases in the life cycle of asset. These are investigated and aligned with the International Infrastructure Management Manual 2006⁷ in the table below:

Table 13 Lifecycle Definitions

Activity	Description
Acquisition	Acquisition includes – identification, concept, preliminary, detailed design and development, construction and transfer of ownership of an asset
Capital Works	The creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential
Disposal	The cost of decommissioning the structure at the end of its life, which includes all activities necessary to dispose of decommissioned assets
Maintenance	All actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories: <ol style="list-style-type: none">1. Planned (proactive) - maintenance planned to prevent asset failure; and2. Unplanned (reactive) - maintenance to correct asset malfunctions and failures as required, such as emergency repairs. A key element of advanced Asset Management Planning is determining the most cost-effective mix of planned and unplanned maintenance.
New Works	New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset
Operation	The active process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. Operational expenditure is money spent on managing and servicing the asset, such as inspections, cleaning and administration
Renewal	The cost of unusual restoration events. Works or actions to upgrade, refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life

⁷ *International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006*

4.1.3 Asset Inspections

Asset inspections are a key factor of asset management. Asset inspections are designed to identify defects that have the potential to create a risk of damage or inconvenience to the public and may impact on overall asset life. The asset inspections are to be aligned with the hierarchy and recommend outcomes that may require maintenance or changes to maintenance and operational processes.

A full condition inspection of Council's road and transport assets was carried out in the 2009/2010 financial year to coincide with the 'fair valuation' documentation for the Division of Local Government. Listed below are the suggested inspection regimes for each asset category. It should be noted that at the present time there is no formal or corporate defects register in use.

Table 14 Asset Inspection Regime for Roads & Transport

Asset Category	Inspection Type	Inspection Frequency
Bridges & Culverts	Condition Inspection	6 monthly for all Level 1 Inspections; Bi-yearly for Level 2 inspections and as required for Level 3 inspections
Carparks & Driveways	Condition Inspection	20% per year
Footpaths & Cycleways	Condition Inspection	Annually for critical assets, 20% per year for all other inspections
Kerb & Gutter	Condition Inspection	Annually for critical assets, 20% per year for all other inspections
Road Furniture	Condition Inspection	Twice per year for critical assets, 50% per year for all other inspections
Road Structures	Condition Inspection	Twice per year for critical assets, 10% per year for all other inspections
Road Pavement	Condition Inspection	Annually for critical assets, 20% per year for all other inspections

Critical Assets (ie those that are essential in terms of business continuity or that need to perform at a level above that generally accepted for the asset class) have yet to be defined within each Asset Management Plan. Assessment on how work programs for Critical Assets are prioritised is discussed in Section 4.3 Risk Management.

4.2 Road & Transport Infrastructure Assets Overview

4.2.1 Physical Parameters

Roads and Transport infrastructure is a major asset class in which there is significant community investment and interest. As the local roads authority, Council has legal and statutory obligations to provide and maintain road infrastructure to clearly defined engineering standards and levels of performance.

The assets covered by this Asset Management Plan are shown in the table below following Camden Council's asset hierarchy from left to right:

Table 15 Road & Transport Asset Category Descriptions

Asset Class	Asset Category	Sub-Category (Description)	Replacement Value As at 30/06/2010
Road & Transport	Bridges & Culverts	Culverts, Footbridges and Road bridges & underpasses	\$28,566,052
	Carparks & Driveways	Formation, Pavement and Surfacing	\$3,731,433
	Footpaths & Cycleways	Cycleways and Footpaths	\$15,530,795
	Kerb & Gutter	Kerb and Gutter	\$65,379,446
	Road Furniture	Signs, Steel guard rails, Street litter bins and Street seats	\$3,653,111
	Road Structures	Bus shelters, Central islands and Local Area Traffic Management (LATM) devices	\$10,711,758
	Road Pavement	Formation, Structure and Surfacing	\$193,420,955
Total Road & Transport			\$320,993,550

These Asset Categories are further explained and quantified below:

Bridges & Culverts

70 Bridges, including 23 footbridges, 12 road bridges, 29 box culverts and 6 large pipe culverts are located throughout the Camden LGA as at 30 June 2010. Bridges are structures specifically built to connect two sides of a road or footway over a roadway, railway, natural water course, ravine or gully. Bridge assets for this asset plan are more broadly defined as bridge structures, or large culverts (pipe or concrete box drains) spanning more than 6 metres.

Carparks & Driveways

Council is responsible for a number of car parks within the Camden LGA. These provide parking spaces for the community giving greater accessibility to the town centres, sporting facilities and recreational areas. Council's carparks collectively measure approximately 81,250m² and are on the whole sealed in a similar way to that of sealed road pavement. However there are some that are unsealed.

Footpaths & Cycleways

Camden Council has a total length of approximately 156km of constructed footpaths and cycleways, including 154km of concrete and 2km of asphalt pavements. Council undertakes construction and maintenance service of footpath and cycleways to meet its obligation as the road authority to the community. The network of footpath and cycleways provides safe access and linkages for cyclists and pedestrians to such facilities as schools, community centres, commercial centres, libraries and recreational facilities. These also provide a safe environment for healthy activities such as walking, jogging and cycling.

Footpaths & Cycleway assets are classified using the following hierarchy:

Table 16 Footpath & Cycleway Hierarchy

Footpath Hierarchy	Description
High Usage Paths (HU)	Central Business Districts of the following major townships - Camden, Mount Annan & Narellan. Areas identified as potential high risk due to the nature and volume of pedestrian traffic associated with particular properties adjacent to Council footpaths. These properties include schools, hospitals, medical precincts and elderly persons precincts.
Medium Usage Paths (MU)	These are paths that link minor shopping centres - such as Harrington Park & Currans Hill and channel pedestrian traffic from neighbourhoods to community attractions, sporting venues and parklands. Shared bicycle / pedestrian paths are good examples of this type
Low Usage Paths (LU)	These are constructed paths in residential and rural areas, usually from concrete, asphalt and/or gravel. These paths take pedestrians from their residential street to arterial links and are used mainly by local pedestrians.

Kerb & Gutter

Camden Council has approximately 508,000 metres of kerb and gutter infrastructure. The function of the civil road stormwater drainage system is to collect stormwater runoff from Council's road and transport infrastructure and direct this flow to natural waterways. This is achieved through a network that consists of kerb and gutter, road shoulders, channels, pipes, pits, and water quality devices⁸. Critical aspects of this function are:

- Minimisation of traffic hazards due to stormwater;
- Protection of road infrastructure from damage by stormwater;
- Minimisation of impact of road stormwater to private and public property; and
- Reduction of sediment and gross pollutants entering natural waterways.

Kerb and gutter provides a very effective drainage route, controlling and directing water flows to be released into stormwater drainage systems (pits, pipes or open channels). It also mitigates the potential for adjacent property flooding, which could otherwise be caused by excess water flows not adequately accommodated in earthen flow paths. Visually, kerb and gutter provides an aesthetically pleasing straight edge to roads, giving a clear delineation between the road pavement and road verges.

Road Furniture

Road Furniture assets are located within an extensive area of linear road reserve, (generally known as "roadside"), that borders the Council's 421km (as at 30/06/2010) road network.

Council's Road Furniture Assets are componentised into the following sub-categories:

- Signs – Council does not have a full record of all the directional signs installed. It is estimated there are about 5,000 regulatory or warning signs (speed limit / intersection etc), however street name signs and finger type signs identifying and/or giving direction to town centres, shopping centres, parks; toilets, gardens, lookouts, tourist locations, Council facilities, schools, churches, non-profit community facilities, industrial areas and major accommodation facilities have yet to be quantified;

⁸ Stormwater drainage assets are not included in the Roads & Transport Asset Management Plan. They are covered separately in the Stormwater Drainage Asset Management Plan.

- **Steel Guard Rails** – are provided at the roadside where there is a steep embankment, grade separation or other significant feature within or adjacent to the road reserve that need to be protected from out-of-control vehicles. They also provide protection for pedestrians and cyclists in potentially hazardous roadside locations. Camden Council has 6,393 metres of steel guard rails in the LGA;
- **Street Litter Bins** – Street litter bins are removable for emptying and are separate from their fixed surrounds. For asset management purposes, the entire bin and fixed surround that holds the actual litter bin is considered to be a depreciable asset. A recent data collection survey nominates Council owning 186 street litter bins; and
- **Street Seats** – Design and type of seat ranges from traditional concrete and timber slat designs to modern/contemporary designs. For asset management purposes, street seats include any associated tables and shelters. Camden Council has 55 street seats.

Road Structures

Like Road Furniture Assets, Road Structure Assets are located both within an extensive area of linear road reserve, (generally known as “roadside”), that borders the Council’s road network and on the road itself. The Council needs to manage these assets to levels of service that are acceptable to the community, recognizing the ecological, social and economic values of the roadside. Council’s Road Structure Assets are componentised into the following sub-categories:

- **Bus Shelters** – Council has a total of 78 bus shelters installed throughout the LGA. A standard bus shelter is about three metres long and includes a semi-circular roof. There are seats for 3 to 4 persons and standing room for further 3 to 4 persons. At busy locations, several standard bus shelters may be installed alongside each other at the roadside. Council will gradually replace older style flat brick roof and precast concrete bus shelters with the new shelters;
- **Central Islands** – including roundabouts. There are five types of central islands that Camden Council utilises within the road structure assets category, they are low cost drive over centre in asphalt and / or concrete; semi mountable in asphalt and / or concrete and finally a semi mountable concrete annulus (roundabout); and
- **Local Area Traffic Management devices or LATM** (examples of LATM devices include; kerb blister islands, midblock thresholds, pedestrian refuges, slow points, splitter islands and wombat crossings).

Road Pavement

Council is the authority for an extensive network of roads and streets throughout the Camden LGA. Its roads assets include a total length of 421kms (as at 30/06/2010) of trafficable roads of which 419kms is sealed pavement and 2kms is unsealed pavement. The Road Pavement is the compacted layer of gravel that provides a smooth and trafficable wearing surface for the safe and convenient passage of vehicles. The surface of the pavement materials may be sealed or unsealed. Sealing with bitumen preserves the pavement from erosion and loosening of the gravel and provides a smoother, dust free, running surface.

For asset management purposes, the layers within the road pavement are able to be treated as separate sub-categories of assets, as the lifecycle treatment can be different.

4.2.2 Asset Capacity and Performance

The performance of an asset is the ability of the asset to provide the required level of service to the user, customer or community. Generally this can be assessed in terms of reliability, availability, and capacity to meet the required demand and need of the asset.

Council's services are generally provided to meet design standards where these are available. Locations where deficiencies in service performance are known are detailed in the table below:

Table 17 Known Service Performance Deficiencies

Location	Works Required	Cost \$	Priority
Springs Road	Upgrade to Urban standards	\$8,000,000	1
Lodges Road and Hilder Street	Upgrade to Urban standards	\$8,500,000	2
Richardson Road (Welling Drive to Ingham Street)	Upgrade to Urban standards	\$860,000	3
Dowles Lane, Bickley Vale	Full length construction of sealed pavement	\$1,650,000	4
Total		\$16,910,000	

The above deficiencies were identified and prioritised from requests for maintenance of Council's road & transport assets as recorded in Council's Customer Request Management System and from asset inspections.

4.2.3 Asset Condition

Camden Council has applied a consistent approach to the identification of asset condition for each of its asset classes. Camden Council has adopted the following five category model to assess the 'condition' of infrastructure assets, this method was derived from the International Infrastructure Management Manual 2006⁹ and the NSW Division of Local Government (DLG) within the Planning a Sustainable Future – Planning and Reporting Manual for Local Government in NSW¹⁰.

Table 18 Camden Council Condition Rating Categories

DLG Rating	Approx. Moloney Rating	Condition	Description	Guide	Expected Remaining Life
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⁹ Appendix B Condition Grading Standards – International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006.

¹⁰ Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009.

1	0-2	New / Excellent	Sound physical condition	No or very minor work required	100 - 87.5%
2	2-4	Good	Good physical condition	Normal maintenance only	87.5 - 62.5%
3	4-6	Fair / Satisfactory	Average physical condition	Some work required	62.5 - 37.5%
4	6-8	Poor	Failure likely in short-term	Likely need to replace most or all of asset shortly	37.5 - 12.5%
5	8-10	Very Poor	Failed or failure imminent	Immediate need to replace most or all of asset	<12.5%

Camden Council took the opportunity of investigating and rewriting its asset register with the NSW Division of Local Government's requirement¹¹ for Local Government Authorities to prepare, document and implement 'fair value' asset valuations. As part of this investment Camden Council has purchased and installed "Conquest" as its Maintenance Management System and Asset Register. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes.

Camden Council also purchased the Moloney Modelling software, for modelling existing asset conditions and expenditure required to improve these conditions. The Moloney modelling software uses a condition rating of 0 – 10 instead of the required 1 – 5, however it allows for an import table to transcribe from the 0 – 10 to 1 – 5 condition ratings. The approximate Moloney condition category is shown in the table above. Most of the graphs depicted throughout this Asset Management Plan show the 0 – 10 condition rating, however for the Long Term Financial Plan these ratings have been converted to the required 1 – 5 rating.

The field collection of the roads & transport condition data was undertaken across the entire LGA. It required specialist machinery and computerised modelling software provided by external consultants (Road pavement and footpath assets) and qualified Council staff (Bridges & culverts, road furniture and road structures).

The condition profile of some of Council's road & transport assets are shown below:

¹¹ NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006.

Figure 4 Condition Profile – Road Pavement

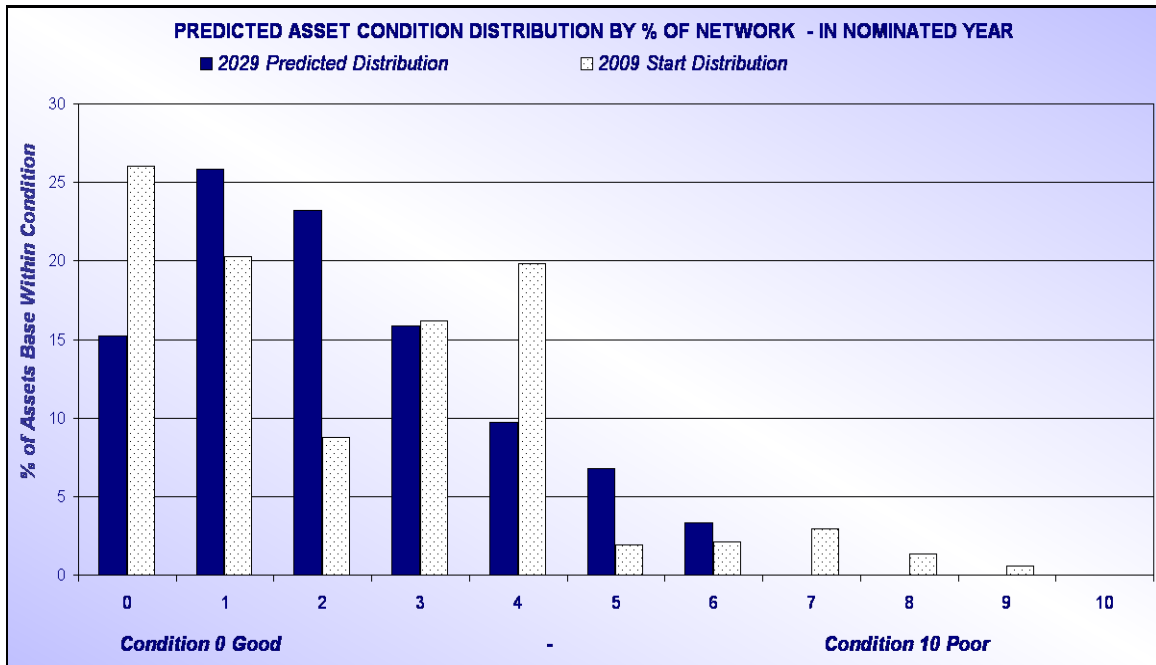
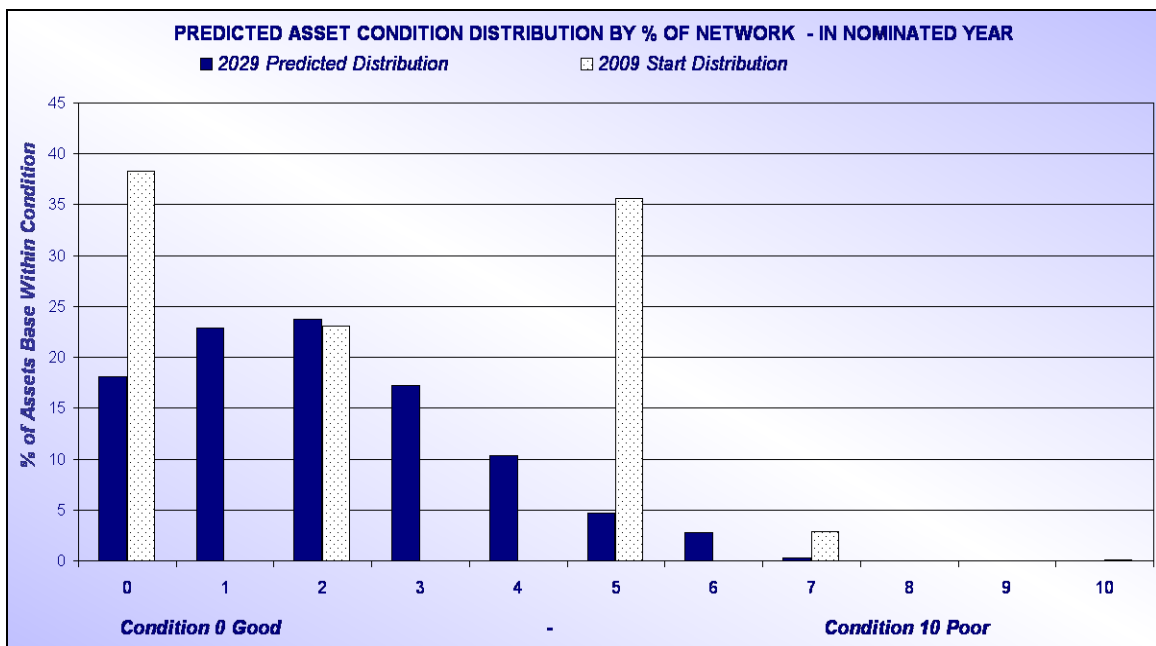


Figure 5 Condition Profile – Footpaths & Cycleways



4.2.4 Asset Valuations

The value of Camden Council's road & transport assets as at 30 June 2010 covered by this Asset Management Plan is summarized in the table below. As mentioned in the previous section this valuation is based on 'fair value'.

Table 19 Road & Transport Asset Valuations – Fair Value

Asset Category	Replacement Value	Accumulated Depreciation	Fair Value
Bridges & Culverts	\$28,566,052	\$7,879,317	\$20,686,735
Carparks & Driveways	\$3,731,433	\$856,852	\$2,874,581
Footpaths & Cycleways	\$15,530,795	\$4,902,855	\$10,627,940
Kerb & Gutter	\$65,379,446	\$18,921,428	\$46,458,018
Road Furniture	\$3,653,111	\$935,741	\$2,717,370
Road Structures	\$10,711,758	\$2,923,604	\$7,788,154
Road Pavement	\$193,420,955	\$31,983,876	\$161,437,079
Total	\$320,993,550	\$68,403,673	\$252,589,877

Camden Council's sustainability can be assessed by comparing the rate of annual asset consumption (Annual Replacement Cost, which looks at Replacement Value over the Life Expectancy of the asset) versus asset renewal and asset upgrade.

Table 20 Life Expectancy & Annual Replacement Cost

Asset Class	Asset Category	Replacement Value (as at 30/06/2010)	Life Expectancy (Years)	Annual Replacement Cost
Roads & Transport	Bridges & Culverts	\$28,566,052	80	\$357,076
	Carparks & Driveways	\$3,731,433	40	\$93,286
	Footpaths & Cycleways	\$15,530,795	50	\$310,616
	Kerb & Gutter	\$65,379,446	70	\$93,399
	Road Furniture	\$3,653,111	20	\$182,656
	Road Structures	\$10,711,758	20	\$535,588
	Road Pavement	\$193,420,955	35	\$5,526,313
Total		\$320,993,550		\$7,098,934

From the above table Camden Council's Asset Consumption for Roads & Transport Assets is \$7,098,934pa.

4.3 Risk Management

This risk management section of the Asset Management Plan concentrates on identification of practical risks at the asset level. An assessment of the risks associated with the service delivery of road & transport infrastructure assets has identified some critical risks to Council. The risk assessment process:

- Identifies credible risks;
- The likelihood of the risk event occurring;
- The consequences should the event occur;
- Develops a risk rating; and
- Evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Risks are categorized from Low (L); Medium (M); High (H) to Very High (VH). Critical risks, being those assessed as 'Very High' and requiring immediate corrective action and 'High', requiring prioritized corrective action are highlighted in the table below:

Table 21 Critical Risks and Treatment Plans

Asset at Risk	Risk Description	Risk Rating	Treatment Plan
Bridges / Culverts	Barrier or railing damage	H	Addressed based on reactive (customer request) maintenance program
Bridges / Culverts	Cracking - expansion and contraction	M	Addressed under bridge routine inspections, preventative maintenance program and reactive (customer request) maintenance process
Footpaths / Cycleways	Cracking – expansion and contraction	M	Addressed under footpath renewal program, preventative maintenance program and reactive (customer request) maintenance process
Footpaths / Cycleways	Impact defects	L	Addressed under footpath renewal program, preventative maintenance program and reactive (customer request) maintenance process
Footpaths / Cycleways	Lifting	H	Addressed under footpath preventative maintenance program and reactive (customer request) maintenance process
Kerb & Gutter	Cracking – expansion and contraction	M	Addressed under K&G renewal program, preventative maintenance program and reactive (customer request) maintenance process
Kerb & Gutter	Lifting	H	Addressed under K&G renewal program, preventative maintenance program and reactive (customer request) maintenance process

Road Furniture	Sign damage –graffiti / vandalism and vehicle impact	H	Addressed under sign replacement program and customer requests
Road Pavement	Potholes	VH	Addressed under road renewal program, preventative maintenance program and reactive (customer request) maintenance process
Road Pavement	Rutting	VH	Addressed under road renewal program, preventative maintenance program and reactive (customer request) maintenance process
Road Pavement	Edge breaks – rural roads	H	Addressed under maintenance and capital works programs

Critical Assets are those which are essential to ongoing business and activity continuity for the community. The Critical Assets are determined by an analysis of the characteristics of each asset grouping. The critical assets will be identified and classified as either High, Medium or Low criticality for each asset category. A detailed analysis of the identified risks relative to the critical assets should be carried out. That analysis could include the cost of treatment to minimise or eliminate the risk, considered against the evaluated post treatment risk score. The aim is to ensure that risks associated with the highly critical assets in each asset category have been assessed.

The following factors were considered on a scale of 1 – 10 for the following criticality criteria:

Table 22 Road & Transport Assets Criticality Factors

Factors	Scoring		
Annual Average Daily Traffic (AADT)	9 High (>4,000 vpd)	6 Medium (2,000 – 4,000 vpd)	3 Low (<2,000 vpd)
Adjacent to waterway	9 – If the road is parallel	6 – If the road is perpendicular	
Emergency Services including hospitals	9 – If located within road segment		
Schools / Childcare Centres	9 – If located within road segment		
Bus routes or adjacent to major transport infrastructure	9 – If located within road segment		3 – If located in adjacent road segment
Accident History (5yrs)	9 – If fatal accident	6 – If > 20 injury accidents	3 – If 5-20 injury accidents
% Heavy vehicles	9 High (>4%)	6 Medium (4-1%)	3 Low (<1%)

4.4 Routine Maintenance Plan

Routine maintenance is the regular on-going work or actions necessary to keep an asset operating or as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. In general maintenance falls into two broad categories:

1. Planned (proactive) or maintenance planned to prevent asset failure; and
2. Unplanned (reactive) or maintenance to correct asset malfunctions and failures as required, such as emergency repairs.

A key element of advanced Asset Management Planning is determining the most cost-effective maintenance regime.

4.4.1 Maintenance Plan

Maintenance includes proactive, reactive and cyclic maintenance work activities. Reactive maintenance is unplanned repair work carried out in response to service requests and management / supervisory directions. Community and customers directly affected by the asset generally make these requests. To provide the highest level of service, Council's objective in relation to maintenance requests is to inspect and prioritize the work requests as quickly as possible.

If the maintenance is needed due to public safety, the road / transport asset is highlighted for maintenance immediately and programmed in as emergency works. Maintenance requests of a more minor nature will be undertaken as resources permit. Care must be taken that there is no increased risk to the public whilst an asset is waiting for maintenance.

Planned maintenance is repair work that is identified and managed through Council's Pavement Management System (PMS) and Conquest Maintenance Management System (MMS). MMS activities include routine inspections, condition assessment of the asset against known failures or breakdowns, prioritizing and scheduling the works, undertaking the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Council aims to obtain best value for its maintenance budget within the constraint of the resources made available. Lack of maintenance may lead to urgent requests or catastrophic failures that will cost more than the relatively minor expenditure required for maintenance delivered under the maintenance program. To ensure that the best value is obtained for the available maintenance dollar, work of the same nature must be grouped in a given area so that work is completed efficiently. However sometimes this is not convenient, particularly in the case of road furniture or structures where signs or bus shelters require maintenance or replacement to protect the Community.

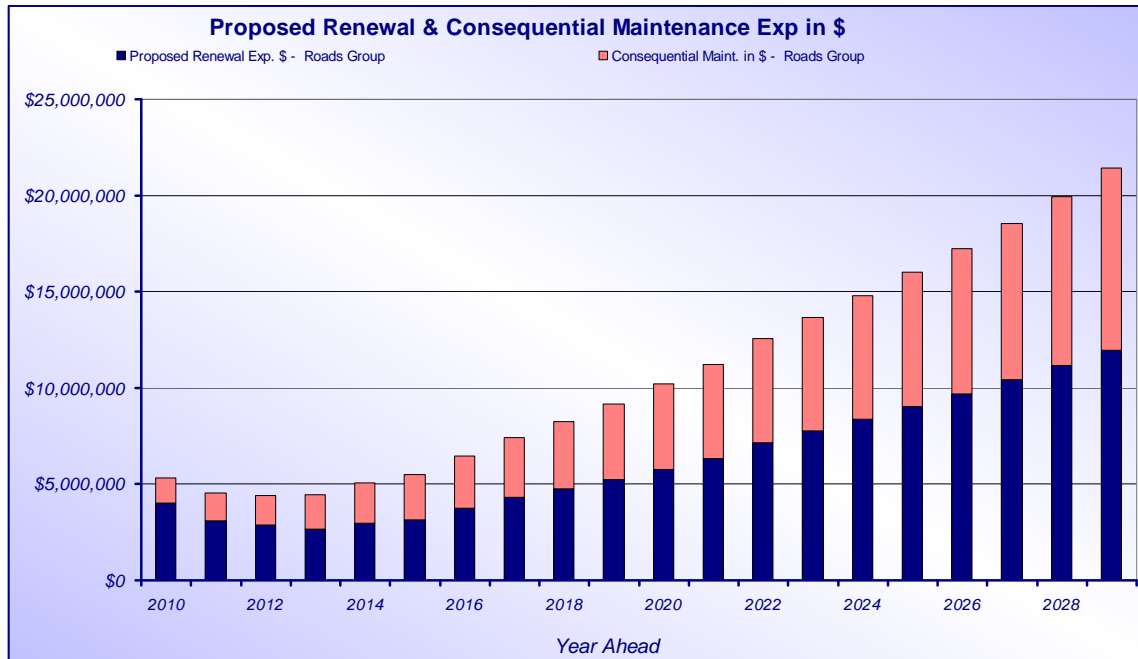
Cyclic maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including activities like repainting, line marking, building roof replacement, etc. This work generally falls below the capital/maintenance threshold.

Further work exploring maintenance expenditure trends in the roads & transport asset class will be undertaken as part of the revision to an 'intermediate' level of Asset Management Planning.

4.4.2 Summary of Future Maintenance Expenditures

Future maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in the graph below. Note that all costs are shown in current 2010 dollar values.

Figure 6 Planned Maintenance Expenditure



Deferred maintenance or works identified for maintenance and unable to be funded are to be included in the risk assessment process in the operational plan. Maintenance is funded from Camden Council's operating budget and grants where available. This will be further explored in Section 5 of this Asset Management Plan.

4.5 Renewal / Replacement Plan

Renewal expenditure is major work which does not increase the asset's intended design capacity but restores, rehabilitates, refurbishes or replaces components of an asset to near new and required functional condition, extending its current remaining life. Work over and above restoring an asset to original service potential is upgrade / expansion or capital work expenditure.

4.5.1 Renewal Plan

As individual assets near the end of their useful life they need to be renewed in order to restore them to a required functional condition or extend their current remaining life. Due to the variance

in the lifecycle for the different asset components, renewal needs will vary significantly from year to year.

Customer demand may require the renewal criteria to be raised to provide a higher LOS to meet the community expectations. When renewals remain unfunded for successive years, the backlog of road & transport infrastructure projects due for renewal builds up, creating a funding gap. A further effect is that when renewal funding is delayed but then eventually released, a disproportionately amount of road & transport assets has to be renewed over a short period of one to two years.

Indicative considerations for the assessment of renewal or replacement of road & transport assets follow. This is not a definitive measure as different areas of roads and transport assets may require differing levels of service or be considered higher priority to attend to. Some of the measures that need to be considered are:

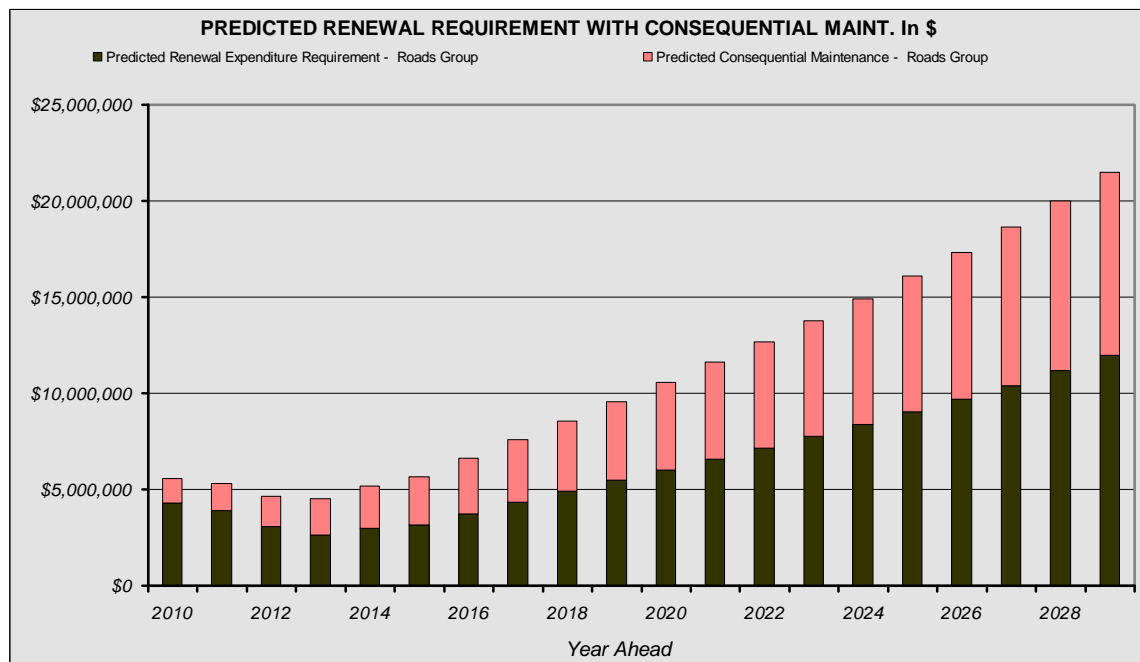
- Likelihood of damage to people, assets or property;
- Consequences of damage to people, assets or property;
- The total cost of works;
- Number of complaints from stakeholders;
- Effectiveness of solution proposed; and
- Current structural condition of asset

These are then ranked in priority based on a risk management matrix using such qualifiers as risk to community or Council staff, risk to environment, economic risks etc.

4.5.2 Summary of Future Renewal Expenditure

Projected future renewal expenditures are forecast to increase over time as the asset base ages and expand. The costs are shown in the graph below. Note that all costs are shown in current 2010 dollar values.

Figure 7 Projected Capital Renewal Expenditure



Deferred renewal or works identified for renewal and not scheduled for renewal in capital works program are to be included in the risk assessment process in the infrastructure risk management plan. Renewals are funded from Camden Council's capital works program and grants where available. This will be further explored in Section 5 of this Asset Management Plan.

4.6 Creation / Acquisition / Upgrade Plan

Capital or new works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to Council from land development. These assets from growth are considered in Section 3.4.

A complete end to end process for the acquisition of assets, irrespective of how it is acquired, will be developed to ensure the information about the asset, the associated resources and management activities and financial accounting treatment is fully covered.

4.6.1 Selection Criteria

New assets and upgrade / expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organizations including developers. A system to assess these requests needs to be developed and will need to ask requestors to consider:

- occupancy / usage rates of other council assets of similar size and in use;
- preliminary costing schedules including operational, maintenance and renewal estimates;

- availability of funds and funding sources; and
- ability for the Council to schedule the works in future operational work programs.

The priority ranking criteria is detailed in the table below:

Table 23 New Assets Priority Ranking Criteria

Criteria	Weighting
Community – Function	30%
Community – Quality	5%
Technical - Condition	5%
Technical – Risk of Failure	30%
Technical – Operating / Maintenance and lifecycle costs	30%
Total	100%

4.7 Disposal Plan

According to the IIMM2006¹² the term 'disposal' is defined as 'activities necessary to dispose of decommissioned assets'. For some road & transport assets this definition is fine and the disposal plan for these assets would include any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. However the term 'disposal' for road pavement is less defined as the road asset itself is not decommissioned or sold but a component of the asset is replaced or reconstructed and the old is removed and recycled or 'disposed'. Assets under this definition include road pavement and structure. Assets identified for possible decommissioning and disposal will be further investigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

Table 24 Assets identified for Disposal

Asset	Reason for Disposal	Timing	Cash Flow from disposal
No assets identified for disposal at this time			

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this Asset Management Plan.

¹² International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006.

5. Financial Summary

5.1 Introduction

This section contains the financial requirements resulting from all the information presented in the previous sections of this Asset Management Plan for road & transport assets. It is anticipated the financial summary will be reviewed, developed and refined as further information becomes available on desired levels of service, current and projected future asset performance and growth. It will also improve as the organisation embraces the Asset Management Planning process of understanding, managing and operating the assets it owns and manages.

Information in this section of the Asset Management Plan is presented using the following financial definitions:

Table 25 Asset Management Financial Definitions

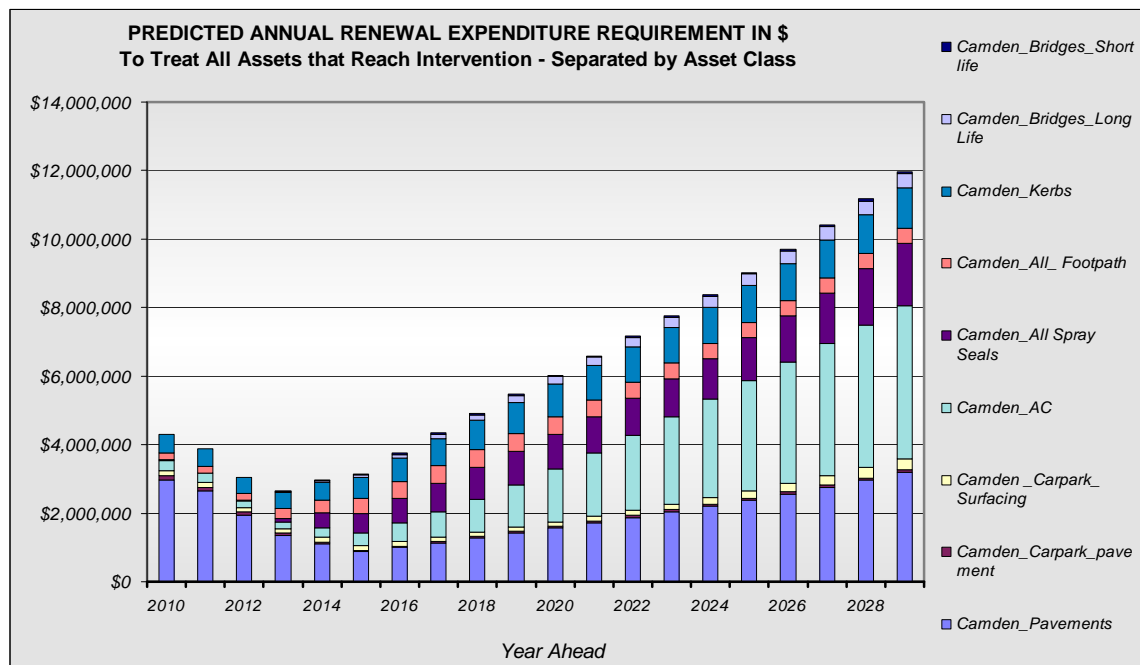
Expenditure Activity	Activity Definition
Capital	Expenditure for the creation of new assets or an increase in the capacity of existing assets beyond their original design capacity or service potential.
Maintenance	Costs associated with all actions for works or actions necessary for retaining an asset as near as practical to an acceptable condition, but excluding refurbishment or renewal. These works do not add to the value of the asset. Maintenance expenditure is from operating expenditure.
New Works	Expenditure for New work is the same as Capital Works i.e. money spent on new works (development costs) and upgrades to an existing asset or on creating a new asset.
Operational	Costs associated with the process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials. An operational cost is money spent on managing and servicing the asset, such as inspections, cleaning and administration.
Renewal	Costs associated for works or actions to upgrade; refurbish or replace components of an asset to restore it to near new and required functional condition, extending its current remaining life. Renewal expenditure comes from capital expenditure.

5.2 Sustainability of Service Delivery

Medium term – 20 year financial planning period

This Asset Management Plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 20 year period, for input into a 10 or 20 year financial plan to provide the service in a sustainable manner.

Figure 8 Projected Asset Renewal

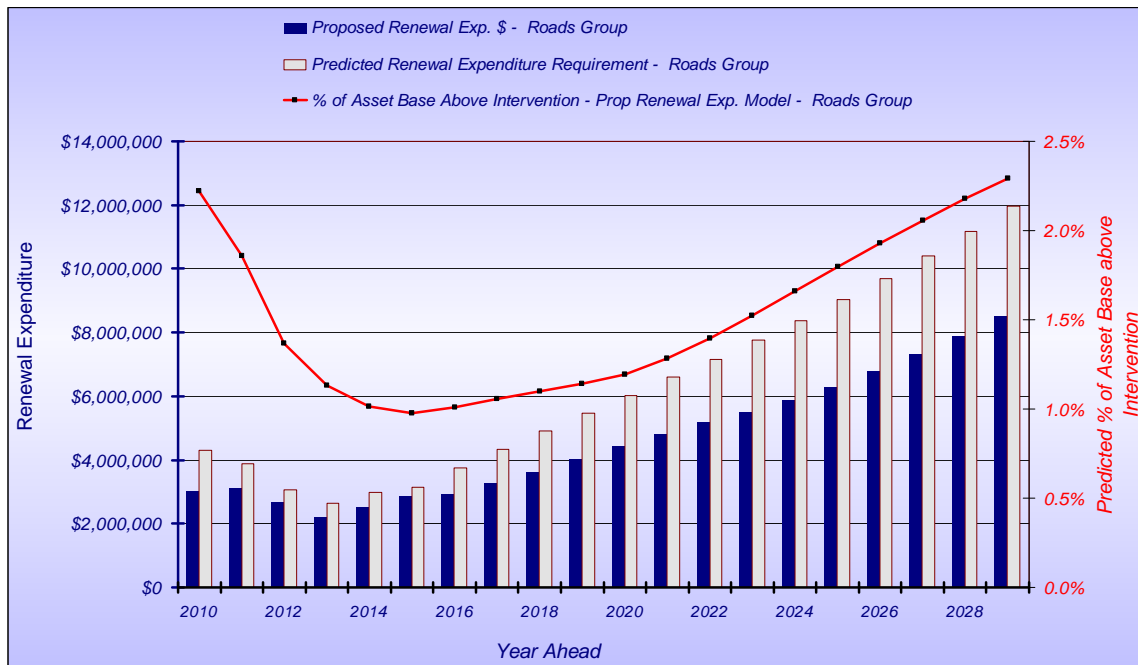


This may be compared to existing or planned expenditures to identify any gap. In a core Asset Management Plan, a gap is generally due to increasing asset renewals. The above graph shows the projected asset renewals in the 20 year planning period from the asset register. The projected asset renewals are compared to planned renewal expenditure in the operational works program.

In June 2010 Camden Council was successful in obtaining approval for a Special Rate Variation (SRV). The SRV or 'Community Infrastructure Renewal Program' (CIRP) involves a **one-off** increase in rates of 4.5% in the 2010/11 financial year (separate to any rate pegging amount set by the Minister for Local Government). The DLG has permitted this increase to last for three (3) years after which rates will drop back to current levels with CPI increases.

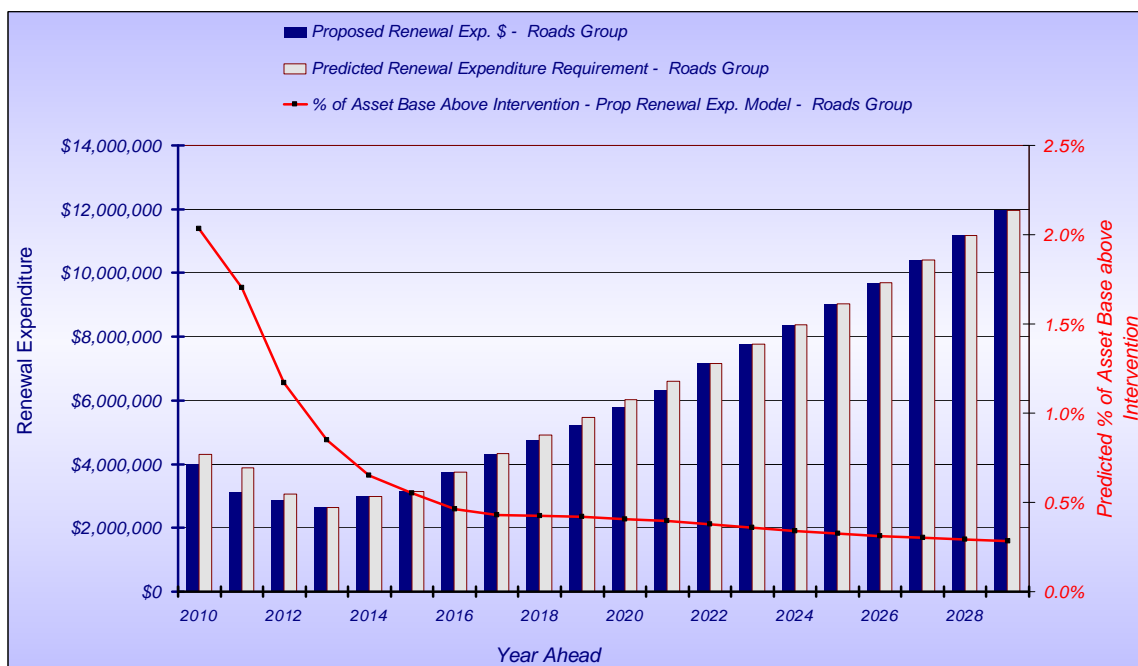
The following two graphs represent the differences in Renewal Funding (backlog) between finishing the CIRP at the 2012/2013 end date and continuing the CIRP beyond the 2012/2013 end date.

Figure 9 Current Planned Renewals showing Expenditure Gaps



In this first graph the proposed renewal expenditure is modelled on the existing budget and finishing the CIRP at 2012/2013. The modelling tool shows the requirement outstripping the available funds and the condition of the assets deteriorating.

Figure 10 Proposed Increased Planned Renewals to remove Expenditure Gap



In this second graph the proposed renewal expenditure is modelled on the existing budget with the continuation of the CIRP for the next ten years. The modelling tool shows the budget with the CIRP maintaining equal pace with required expenditure and the condition of the assets improving over the 20 year period.

Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue. A gap between projected asset renewals and planned asset renewals funding indicates further work is required to manage required service levels and funding to eliminate any funding gap.

Council will manage the 'gap' by developing this Asset Management Plan to provide guidance on future service levels and resources required to provide these services or identify the changes in revenue / expenditure required and review the background data for this Asset Management Plan. Council will also consider a range of service level scenarios to predict the likely service consequences of the current funding level, the target funding level and options to extend the asset life.

Council's long term financial plan covers the whole 10 year planning period. Council's Asset Management Plans cover an industry standard 20 year period.

5.3 Funding Strategy

Camden Council is aware that its current budget is not able to fully fund its asset liabilities, and has developed the following three funding strategies.

5.3.1 Community Infrastructure Renewal Program ending in 2012/2013

The first strategy is based on the current funding arrangement in place including the Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. ending in 2012/2013. This current rate increase for the CIRP has enabled the Council to progressively treat some of the renewal gaps within infrastructure asset classes.

The problem with this scenario is that the CIRP is only for three (3) years, and has had limited impact on reducing the renewal gaps due to the continuing deterioration in condition of the assets and the increase of assets coming under Councils management.

5.3.2 Community Infrastructure Renewal Program continuing beyond 2012/2013

This second strategy is based on continuing the Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. beyond the 2012/2013 financial year. This requires an increase in rates, which is the middle ground and gives Council an ability to treat a greater proportion of the renewal gaps to the extent that 'required' funding of renewal gaps within the infrastructure asset classes is met.

Although addressing the funding gap in asset renewal, this scenario is unable to fund all required maintenance and operational costs. This strategy is not going to be sustainable in the long term.

5.3.3 Community Infrastructure Renewal Program continuing plus other service requirements, leading to a rate increase of up to 11%

This third strategy is based on seeking an increase to cover all service requirements including the Community Infrastructure Renewal Program (CIRP). This would require the rates to increase by up to 11%. This level of rate increase provides Council with sufficient funds to meet expectations across all its services, not just asset management. This increase will enable Council to fund its renewal, maintenance and operation aspects of asset management.

The problem with this third strategy is the funding burden placed on the community, to reach up to 11% rate rise required to undertake the strategy.

Initially the Council is seeking to implement the second strategy, continuing the current Community Infrastructure Renewal Program (CIRP) at 4.5% p.a. beyond the 2012/2013 as the sustainable model of asset management for the community and for Council to meet its asset management renewal programs.

5.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this Asset Management Plan and in preparing financial forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- The current register is up to date and complete;
- The estimates used for current rates of renewal and maintenance will remain constant at current 2010 values for the next 20 years;
- The calculation for the average annual asset consumption (AAAC) for each asset subcategory (bridges & culverts; carparks & driveways; footpaths & cycleways; kerb & gutter; road furniture; road structures and road pavement) has been correctly calculated and that the AAAC has then been used as the average rate of renewal required for the next 20 years. This calculation has been based on the average life across the asset class as depicted in table 21 on page 35.

Accuracy of future financial forecasts may be improved in future revisions of this Asset Management Plan by the following actions:

- Develop performance measures and targets for road & transport asset service criteria, considering community / customer expectations; strategic goals; legislative requirements, and Council's resource ability to meet measures and targets;
- Review and improve maintenance practices, considering service agreements for maintenance activities, and procedures to reduce the potential liability exposures associated with the maintenance of roads;
- Review and improve the system to monitor and control the standard of work of private / utility contractors associated with road opening restorations;

- Review and improve the system to monitor and control damage to public assets from development works;
- Guidelines detailing issues for consideration in assessing the need for a section of public road; and closure and sale procedures for road asset disposal, be reviewed;
- Run modeling scenarios for different service level outcomes using the Maloney Modeling software;
- Review expenditure options for maintenance and renewal combinations to reduce overall life cycle cost without increasing risk;
- Review opportunities for improvement of accounting and pavement management system integration for calculation of asset valuation; and
- Review elements of the pavement management system and ensure sufficient funds are provided to undertake condition testing of one asset class every year including the road & transport assets.

6. Asset Management Practices

6.1 Overview

This section of the Asset Management Plan outlines any asset management practices and improvements that have arisen during the process of documenting this first basic plan and can be incorporated into the organisation's methodology for further enhancement to the asset management practice as the second tier (ie.'Intermediate') Asset Management Plan is undertaken.

A principle of good asset management practice is existing assets will be maintained and renewed where necessary, before the acquisition of new assets are be considered. However, due to the rapid growth in the Camden LGA over the next 30 years, there will need to be more of an evolutionary process rather than the "fix existing before acquiring more". Both activities will need to happen in parallel. A major assumption therefore, is that any improvement program will be assessed according to that principle, and the allocation of resources for the proposed improvement program will be prioritised separately from new capital works.

To improve Council's asset management practices, solutions to reduce the impact of these weaknesses have been proposed. Although insufficient resources prevents all of these changes being implemented immediately, it has been assumed adequate resources will be made available to permit commencement in the 2011/2012 financial year.

Due to the recent implementation of the Conquest asset register, a current issue is relating these individual tools to have an integrated system for the purposes of avoiding data duplication and to increase control over data accuracy.

6.2 Conquest Maintenance Management System

Camden Council uses a number of asset management tools for the management of its road & transport infrastructure assets. Camden Council has purchased and installed "Conquest" as its Assets Management System software and asset register. The key behind the software system is its ability to assign the asset hierarchy developed by Council to each of the asset classes.

The Conquest Maintenance Management System provides Camden Council with a 'toolset' to manage its entire asset portfolio. While ideally suited for managing infrastructure assets, the Conquest II System has been tailored to meet the needs of Council and its particular asset portfolio. The Conquest system has been set up into four basic work areas:

1. Asset Register
2. Knowledge Base
3. Action Management
4. Customer Services

The first two are the main work areas currently being utilised with the latter two to be brought online at a later stage.

Camden Council has set up the Asset Register following the Asset Hierarchy established by Council for its infrastructure assets down to its component level. It is in this section that the raw data is documented including lengths, widths, depths and condition of each asset type.

The Knowledge Base mirrors the Asset Hierarchy of the Asset Register but is the governing work area of the system. This section provides the guidelines or parameters for the various inputs that allow the Asset Register to be assembled, it is also the section that contains the valuation rates required for each asset component and then the system applies this rate depending on condition across the asset type.

Table 26 Asset Management System Actions

Asset	Current System	Proposed	Implementation Date	Comments
Road & Transport	Data collection and analysis	PMS / Conquest interface	June 2010	completed
Roads & Transport	Data for roads & transport assets located in spreadsheets / WAE / S94 / WIK / Development Branch documents	Conquest Asset Register – form for required data inputs	Dec 2011	Currently being reviewed
Road & Transport	Separate asset management systems Conquest / Authority*	Conquest / Authority integration	To be assessed	Not considered essential

*Note – Authority is to be upgraded in 2011

6.3 Accounting / Financial Systems

Camden Council uses Authority (produced by Civica) as its financial management system. The Authority application is designed specifically for Local Government and the inherent single database design eliminates duplication of data throughout the enterprise application. The Authority Financial Applications incorporate core accounting, budgeting and reporting functionality via its ledger modules, in addition to workflow enabled supply management, inventory, treasury, loans, investments, contract management, plant and asset management facilities. Transactions processed by any of the subsidiary modules update both the subsidiary modules and the general ledgers at the same time ensuring currency of data and ease of management of the application. Full facilities are provided to drill from any account to all transactional data including links back to the source module and transaction.

Camden Council has decided not to integrate Conquest with Authority at this stage. Authority will hold financial information down to the sub-category level only whilst Conquest will be used to maintain detailed asset information.

6.4 Improvement Plan

The asset management improvement plan generated from this Asset Management Plan is shown in the table below:

Table 27 Asset Management Improvement Plan

Task No.	Task	Responsibility	Resources Required	Timeline
1	Review historical trends for Capital / Renewal – Maintenance – Operation funding to develop forecast projections			Dec 2011
2	Complete asset maturity audit of Asset Management Plan from 'basic' to 'intermediate'			June 2014 (AMP 4yr life)
3	Continue to update Asset Register with: 1. New Assets (Whole Streets etc) 2. Works in Kind (WIK) Assets 3. Section 94 Assets			Annually as acquired
4	Continue to implement 'fair valuation' across the Asset Class to include WIK and Section 94 assets			Annually
5	Review and develop Maintenance Expenditure trends across asset categories			Dec 2011

6.5 Monitoring & Review Procedures

Regular monitoring and review of this Asset Management Plan is essential in order to ensure the document is able to continue to provide strategic guidance in the sustainable management of Council's roads & transport assets. This is the first version of the AMP and it will be reviewed and further developed over the next few years.

The following table outlines the suggested monitoring and review actions for this AMP that are currently proposed, additional review and monitoring methods may be incorporated in future versions of this Plan.

Table 28 Review / Monitoring Actions

Item	Review / Monitoring Actions	Target Date
1	AMP to be reviewed annually in order to incorporate changes in levels of service and new knowledge resulting from asset condition assessments	During annual operating plan preparation
2	This latest version to be reviewed by an external consultant (Morrison Low) prior to public exhibition.	April 2011
3	Annual audit of actual financial information with a comparative review against projections used within the plan. The initial focus should be on validating maintenance and renewal allocations.	By end of August each year

4	Monitoring of performance against defined levels of service.	By end of August each year
5	Update information regarding improvement plans, asset inventory information etc when necessary.	Ongoing

The AMP has a life of 4 years with 20 year rolling forecasts and is due for revision and updating within the financial year after each Council election.

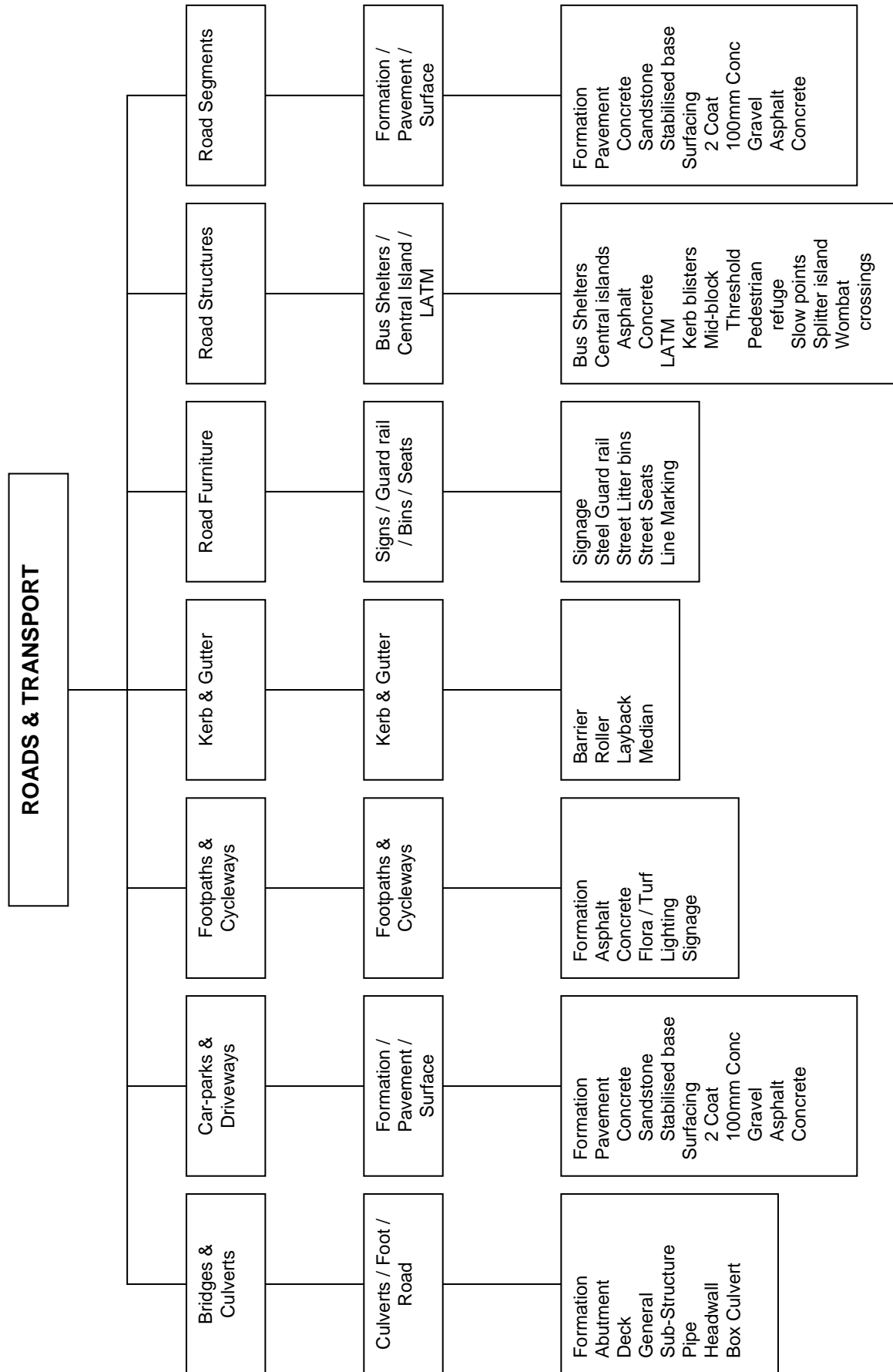
6.6 Standards and Guidelines

The following list of Standards and guidelines have been used to develop this Asset Management Plan:

- International Infrastructure Management Manual Version 3, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2006
- Australian Infrastructure Financial Management Guidelines, the Association of Local Government Engineering New Zealand Inc (INGENIUM) and the Institute of Public Works Engineering Australia (IPWEA), 2009
- Planning a Sustainable Future: Planning and Reporting Manual for local government in NSW, NSW Department of Local Government, May 2009
- NSW Division of Local Government (DLG) Circular 06-75 – Valuation of Assets at Fair Value, December 2006
- AASB116 Australian Accounting Standard – Infrastructure, Plant, Property and Equipment
- AUS-SPEC is a joint venture which has published a series of documentation sets which assist Councils in providing competitive services via internal and/or external contracts.
- AUS-SPEC #1 Development and Subdivision of Land and AUS-SPEC #2 Technical Specifications for Roadworks Contracts, provide a basis for design and construction specifications for the construction of new road assets, and the augmentation of existing road assets.
- Engineering Design Specifications, Camden Council, adopted 10 February 2009
- Engineering Construction Specifications, Camden Council, adopted 10 February 2009

Appendices

1. Road & Transport Asset Hierarchy



Camden Council Long Term Financial Plan 2012 - 2022
Income Statement Projections

Model One - Rate Increase of 3.40% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Income from Continuing Operations											
Rates and Annual Charges	36,672	39,560	41,095	44,357	48,327	52,821	57,558	62,232	67,244	73,226	80,060
User Charges and Fees	10,407	9,739	10,120	10,623	11,206	11,736	12,283	12,887	13,628	14,426	15,211
Interest & Investment Revenue*	3,636	1,882	1,835	1,941	2,024	2,058	1,851	1,635	1,887	2,131	2,476
Other Revenues	1,327	2,323	1,945	1,940	1,997	2,057	2,119	2,181	2,253	2,321	2,391
Grants & Contributions for Operating Purposes	8,023	5,131	5,348	5,630	5,934	6,239	6,621	7,018	7,341	7,682	8,088
Grants & Contributions for Capital Purposes	70,551	23,481	28,580	23,710	78,618	39,961	37,462	20,043	28,505	21,382	11,761
Total Income from Continuing Operations	130,616	82,116	88,923	88,201	148,106	114,872	117,894	105,996	120,858	121,168	119,987
Expenses from Continuing Operations											
Employee Costs	25,349	26,962	28,925	31,128	33,179	35,879	38,578	41,789	44,777	48,720	52,269
Borrowing Costs*	682	758	890	870	1,591	2,411	2,200	2,162	2,131	2,094	2,057
Materials and Contracts	16,758	19,337	20,657	21,667	23,020	24,495	25,870	27,330	29,076	30,777	32,889
Depreciation	13,322	15,108	15,599	16,042	17,536	19,294	20,489	20,995	21,740	22,089	22,561
Other Expenses	7,255	4,184	4,166	4,630	5,140	5,976	6,229	6,799	7,526	8,735	9,223
Total Expenses from Continuing Operations	63,366	66,349	70,237	74,337	80,466	88,055	93,366	99,075	105,250	112,415	118,999
Operating Result from Continuing Operations	67,250	15,767	18,686	13,864	67,640	26,817	24,528	6,921	15,608	8,753	988
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,301)	(7,714)	(9,894)	(9,846)	(10,978)	(13,144)	(12,934)	(13,122)	(12,897)	(12,629)	(10,773)

* Note: Council's 2011/12 financial statements included the recognition of an \$11.8million loan at Fair Value. For the purposes of these schedules, this loan has been treated on a cash liability basis.



Camden Council Long Term Financial Plan 2012 - 2022
Balance Sheet Projections

Model One - Rate Increase of 3.40% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Current Assets											
Cash & Investments	50,512	34,929	37,025	36,244	35,584	30,526	24,125	27,952	32,033	38,248	48,645
Receivables	5,515	4,437	4,392	4,458	3,878	5,049	5,318	5,275	5,862	6,204	6,577
Inventories	432	433	437	442	446	451	455	460	464	469	474
Other	708	560	566	572	577	583	589	492	507	522	538
Total Current Assets	57,167	40,359	42,420	41,716	40,485	36,609	30,487	34,179	38,866	45,443	56,234
Non-Current Assets											
Cash & Investments	2,000	-	-	-	-	-	-	-	-	-	-
Receivables	29,737	9,582	12,580	10,233	37,691	18,265	17,018	8,170	12,413	8,765	3,963
Infrastructure, Property, Plant & Equip.	776,076	831,627	847,280	874,698	927,061	973,618	1,004,172	1,015,099	1,020,397	1,027,369	1,023,307
Total Non-Current Assets	807,813	841,209	859,860	884,931	964,752	991,883	1,021,190	1,023,269	1,032,810	1,036,134	1,027,270
Total Assets	864,980	881,568	902,280	926,647	1,005,237	1,028,492	1,051,677	1,057,448	1,071,676	1,081,577	1,083,504
Current Liabilities											
Payables	7,692	7,418	7,602	7,828	8,098	8,432	8,669	8,964	9,316	9,736	10,094
Borrowings*	1,664	2,195	2,789	3,969	6,136	3,810	3,819	4,025	1,840	1,856	1,720
Provisions	7,127	7,708	8,277	8,918	9,512	10,300	11,087	12,026	12,897	14,053	15,090
Total Current Liabilities	16,483	17,321	18,668	20,715	23,746	22,542	23,575	25,015	24,053	25,645	26,904
Non Current Liabilities											
Borrowings*	17,810	17,762	18,422	26,858	34,756	32,376	29,977	27,362	26,919	26,448	26,100
Provisions	350	381	400	420	441	463	486	511	536	563	591
Total Non Current Liabilities	18,160	18,143	18,822	27,278	35,197	32,839	30,463	27,873	27,455	27,011	26,691
Total Liabilities	34,643	35,464	37,490	47,993	58,943	55,381	54,038	52,888	51,508	52,656	53,595
Net Assets	830,337	846,104	864,790	878,654	946,294	973,111	997,639	1,004,560	1,020,168	1,028,921	1,029,909
Equity											
Retained Earnings	538,906	554,673	573,359	587,223	654,863	681,680	706,208	713,129	728,737	737,490	738,478
Revaluation Reserves**	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431
Total Equity	830,337	846,104	864,790	878,654	946,294	973,111	997,639	1,004,560	1,020,168	1,028,921	1,029,909

* Note: Council's 2011/12 financial statements included the recognition of an \$11.8million loan at Fair Value. For the purposes of these schedules, this loan has been treated on a cash liability basi.

** Note: Council's Long Term Financial Plan does not include any assumptions regarding long term movements to the Revaluation Reserve



Camden Council Long Term Financial Plan 2012 - 2022
Cash Flow Statement Projections

Model One - Rate Increase of 3.40% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Cash Flows from Operating Activities											
Receipts - Operating Activities	63,439	64,468	64,600	68,479	74,136	78,020	84,458	90,705	96,427	104,232	112,706
Payments - Operating Activities	(54,526)	(50,850)	(53,751)	(57,304)	(61,950)	(67,532)	(71,757)	(76,762)	(82,266)	(88,648)	(95,004)
Net Cash Provided by (or used in) Operating Activities	8,913	13,618	10,849	11,175	12,186	10,488	12,701	13,943	14,161	15,584	17,702
Cash Flows from Investing Activities											
Receipts - Property, Plant & Equipment	143	359	455	2,403	271	3,373	339	652	626	494	402
Purchases - Property, Plant & Equipment	(8,560)	(31,327)	(10,462)	(23,975)	(23,183)	(14,213)	(17,051)	(8,358)	(8,078)	(9,408)	(7,222)
Net Cash Provided by (or used in) Investing Activities	(8,417)	(30,968)	(10,007)	(21,572)	(22,912)	(10,840)	(16,712)	(7,706)	(7,452)	(8,914)	(6,820)
Cash Flow from Financing Activities											
Receipts - Loan Borrowings	-	1,600	3,600	12,405	14,195	1,600	1,600	1,600	1,600	1,600	1,600
Payments - Principal Repayments	(1,746)	(1,833)	(2,346)	(2,789)	(4,129)	(6,306)	(3,990)	(4,010)	(4,228)	(2,055)	(2,085)
Net Cash Provided by (or used in) Financing Activities	(1,746)	(233)	1,254	9,616	10,066	(4,706)	(2,390)	(2,410)	(2,628)	(455)	(485)
Net Increase/(Decrease) in Cash assets Held	(1,250)	(17,583)	2,096	(781)	(660)	(5,058)	(6,401)	3,827	4,081	6,215	10,397
Cash Assets at Beginning of Reporting Period	53,762	52,512	34,929	37,025	36,244	35,584	30,526	24,125	27,952	32,033	38,248
Cash Assets at End of Reporting Period	52,512	34,929	37,025	36,244	35,584	30,526	24,125	27,952	32,033	38,248	48,645



Camden Council Long Term Financial Plan 2012 - 2022

Financial Performance Indicators

Model One - Rate Increase of 3.40% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
INDICATOR ONE	Operating Result										
What does this indicator Measure?	Council's ability to fund operations including asset renewal (depreciation) including all sources of income										
What is a sustainable Indicator?	Greater than Zero Less than Zero										
Operating Result	67,250	15,767	18,686	13,864	67,640	26,817	24,528	6,921	15,608	8,753	988
INDICATOR TWO	Operating Result (Before Capital)										
What does this indicator Measure?	Council's ability to fund operations including asset renewal (depreciation) excluding grants and contributions for capital purposes										
What is a sustainable Indicator?	Greater than Zero Less than Zero										
Operating Result Before Capital & Grants for Capital Purposes	(3,301)	(7,714)	(9,894)	(9,846)	(10,978)	(13,144)	(12,934)	(13,122)	(12,897)	(12,629)	(10,773)
INDICATOR THREE	Unrestricted Current Ratio										
What does this indicator Measure?	The ability to meet short term financial obligations such as loans, payroll and leave entitlements (measures liquidity)										
What is a sustainable Indicator?	Greater than 2:1 Between 1:1 and 2:1 Less than 1:1										
Unrestricted Current Ratio	2.51:1	2.23:1	1.99:01	1.81:01	1.42:01	1.54:01	1.56:01	1.58:01	1.90:01	1.96:01	2.16:01



Camden Council Long Term Financial Plan 2012 - 2022

Financial Performance Indicators

Model One - Rate Increase of 3.40% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
INDICATOR FOUR	Debt Service Ratio										
What does this indicator Measure?	What percentage of Council's revenue is being used to service debt										
What is a sustainable Indicator?	Less than 10% ■ Between 10% and 15% ■ Greater than 15% ■										
Debt Service Ratio	4.02%	4.62%	5.61%	5.92%	8.58%	12.11%	8.01%	7.46%	7.14%	4.31%	3.96%
	■	■	■	■	■	■	■	■	■	■	■
INDICATOR FIVE	Rates & Annual Charges Coverage										
What does this indicator Measure?	How reliant is Council on rate revenue to fund operations										
What is a sustainable Indicator?	Greater than 40% ■ Less than 40% ■										
Rates and Annual Charges Coverage	27.05%	48.18%	46.21%	50.29%	32.63%	45.98%	48.82%	58.71%	55.64%	60.43%	66.72%
	■	■	■	■	■	■	■	■	■	■	■
INDICATOR SIX	Asset Renewal Ratio										
What does this indicator Measure?	How quickly assets are being replaced compared to their consumption										
What is a sustainable Indicator?	Greater than 1:1% ■ Less than 1:1% ■										
Asset Renewal Ratio	54.70	43.10	28.51	25.73	25.43	20.92	16.48	17.46	18.50	19.15	20.74
	■	■	■	■	■	■	■	■	■	■	■



Camden Council Long Term Financial Plan 2012 - 2022
Income Statement Projections

Model Two- Rate Increase of 4.50% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Income from Continuing Operations											
Rates and Annual Charges	36,672	39,560	41,466	44,754	48,757	53,290	58,068	62,786	67,244	73,226	80,060
User Charges and Fees	10,407	9,739	10,120	10,623	11,206	11,736	12,283	12,887	13,628	14,426	15,211
Interest & Investment Revenue*	3,636	1,882	1,835	1,941	2,024	2,058	1,851	1,635	1,887	2,131	2,476
Other Revenues	1,327	2,323	1,945	1,940	1,997	2,057	2,119	2,181	2,253	2,321	2,391
Grants & Contributions for Operating Purposes	8,023	5,131	5,348	5,630	5,934	6,239	6,621	7,018	7,341	7,682	8,088
Grants & Contributions for Capital Purposes	70,551	23,481	28,580	23,710	78,618	39,961	37,462	20,043	28,505	21,382	11,761
Total Income from Continuing Operations	130,616	82,116	89,294	88,598	148,536	115,341	118,404	106,550	120,858	121,168	119,987
Expenses from Continuing Operations											
Employee Costs	25,349	26,962	28,925	31,128	33,179	35,879	38,578	41,789	44,777	48,720	52,269
Borrowing Costs*	682	758	890	870	1,591	2,411	2,200	2,162	2,131	2,094	2,057
Materials and Contracts	16,758	19,337	20,657	21,667	23,020	24,495	25,870	27,330	29,076	30,777	32,889
Depreciation	13,322	15,108	15,599	16,042	17,536	19,294	20,489	20,995	21,740	22,089	22,561
Other Expenses	7,255	4,184	4,166	4,630	5,140	5,976	6,229	6,799	7,526	8,735	9,223
Total Expenses from Continuing Operations	63,366	66,349	70,237	74,337	80,466	88,055	93,366	99,075	105,250	112,415	118,999
Operating Result from Continuing Operations	67,250	15,767	19,057	14,261	68,070	27,286	25,038	7,475	15,608	8,753	988
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	(3,301)	(7,714)	(9,523)	(9,449)	(10,548)	(12,675)	(12,424)	(12,568)	(12,897)	(12,629)	(10,773)

* Note: Council's 2011/12 financial statements included the recognition of an \$11.8million loan at Fair Value. For the purposes of these schedules, this loan has been treated on a cash liability basis.



Camden Council Long Term Financial Plan 2012 - 2022
Balance Sheet Projections

Model Two- Rate Increase of 4.50% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Current Assets											
Cash & Investments	50,512	34,929	37,396	37,012	36,782	31,669	24,687	27,952	32,033	38,248	48,645
Receivables	5,515	4,437	4,392	4,458	3,878	5,049	5,318	5,275	5,862	6,204	6,577
Inventories	432	433	437	442	446	451	455	460	464	469	474
Other	708	560	566	572	577	583	589	492	507	522	538
Total Current Assets	57,167	40,359	42,791	42,484	41,683	37,752	31,049	34,179	38,866	45,443	56,234
Non-Current Assets											
Cash & Investments	2,000	-	-	-	-	-	-	-	-	-	-
Receivables	29,737	9,582	12,580	10,233	37,691	18,265	17,018	8,170	12,413	8,765	3,963
Infrastructure, Property, Plant & Equip.	776,076	831,627	847,280	874,698	927,061	974,142	1,005,787	1,017,830	1,023,128	1,030,100	1,026,038
Total Non-Current Assets	807,813	841,209	859,860	884,931	964,752	992,407	1,022,805	1,026,000	1,035,541	1,038,865	1,030,001
Total Assets	864,980	881,568	902,651	927,415	1,006,435	1,030,159	1,053,854	1,060,179	1,074,407	1,084,308	1,086,235
Current Liabilities											
Payables	7,692	7,418	7,602	7,828	8,098	8,432	8,669	8,964	9,316	9,736	10,094
Borrowings*	1,664	2,195	2,789	3,969	6,136	3,810	3,819	4,025	1,840	1,856	1,720
Provisions	7,127	7,708	8,277	8,918	9,512	10,300	11,087	12,026	12,897	14,053	15,090
Total Current Liabilities	16,483	17,321	18,668	20,715	23,746	22,542	23,575	25,015	24,053	25,645	26,904
Non Current Liabilities											
Borrowings*	17,810	17,762	18,422	26,858	34,756	32,376	29,977	27,362	26,919	26,448	26,100
Provisions	350	381	400	420	441	463	486	511	536	563	591
Total Non Current Liabilities	18,160	18,143	18,822	27,278	35,197	32,839	30,463	27,873	27,455	27,011	26,691
Total Liabilities	34,643	35,464	37,490	47,993	58,943	55,381	54,038	52,888	51,508	52,656	53,595
Net Assets	830,337	846,104	865,161	879,422	947,492	974,778	999,816	1,007,291	1,022,899	1,031,652	1,032,640
Equity											
Retained Earnings	538,906	554,673	573,730	587,991	656,061	683,347	708,385	715,860	731,468	740,221	741,209
Revaluation Reserves**	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431	291,431
Total Equity	830,337	846,104	865,161	879,422	947,492	974,778	999,816	1,007,291	1,022,899	1,031,652	1,032,640

* Note: Council's 2011/12 financial statements included the recognition of an \$11.8million loan at Fair Value. For the purposes of these schedules, this loan has been treated on a cash liability basis.

** Note: Council's Long Term Financial Plan does not include any assumptions regarding long term movements to the Revaluation Reserve



Camden Council Long Term Financial Plan 2012 - 2022
Cash Flow Statement Projections

Model Two- Rate Increase of 4.50% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
Cash Flows from Operating Activities											
Receipts - Operating Activities	63,439	64,468	65,089	68,985	74,665	78,578	85,046	91,325	96,481	104,272	112,731
Payments - Operating Activities	(54,526)	(50,850)	(53,869)	(57,413)	(62,049)	(67,620)	(71,835)	(76,828)	(82,320)	(88,688)	(95,029)
Net Cash Provided by (or used in)											
Operating Activities	8,913	13,618	11,220	11,572	12,616	10,958	13,211	14,497	14,161	15,584	17,702
Cash Flows from Investing Activities											
Receipts - Property, Plant & Equipment	143	359	455	2,403	271	3,373	339	652	626	494	402
Purchases - Property, Plant & Equipment	(8,560)	(31,327)	(10,462)	(23,975)	(23,183)	(14,738)	(18,142)	(9,474)	(8,078)	(9,408)	(7,222)
Net Cash Provided by (or used in)											
Investing Activities	(8,417)	(30,968)	(10,007)	(21,572)	(22,912)	(11,365)	(17,803)	(8,822)	(7,452)	(8,914)	(6,820)
Cash Flow from Financing Activities											
Receipts - Loan Borrowings	-	1,600	3,600	12,405	14,195	1,600	1,600	1,600	1,600	1,600	1,600
Payments - Principal Repayments	(1,746)	(1,833)	(2,346)	(2,789)	(4,129)	(6,306)	(3,990)	(4,010)	(4,228)	(2,055)	(2,085)
Net Cash Provided by (or used in)											
Financing Activities	(1,746)	(233)	1,254	9,616	10,066	(4,706)	(2,390)	(2,410)	(2,628)	(455)	(485)
Net Increase/(Decrease) in Cash assets Held	(1,250)	(17,583)	2,467	(384)	(230)	(5,113)	(6,982)	3,265	4,081	6,215	10,397
Cash Assets at Beginning of Reporting Period	53,762	52,512	34,929	37,396	37,012	36,782	31,669	24,687	27,952	32,033	38,248
Cash Assets at End of Reporting Period	52,512	34,929	37,396	37,012	36,782	31,669	24,687	27,952	32,033	38,248	48,645



Camden Council Long Term Financial Plan 2012 - 2022

Financial Performance Indicators

Model Two- Rate Increase of 4.50% in 2013/14

Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
INDICATOR ONE	Operating Result										
What does this indicator Measure?	Council's ability to fund operations including asset renewal (depreciation) including all sources of income										
What is a sustainable Indicator?	Greater than Zero Less than Zero										
Operating Result	67,250	15,767	19,057	14,261	68,070	27,286	25,038	7,475	15,608	8,753	988
INDICATOR TWO	Operating Result (Before Capital)										
What does this indicator Measure?	Council's ability to fund operations including asset renewal (depreciation) excluding grants and contributions for capital purposes										
What is a sustainable Indicator?	Greater than Zero Less than Zero										
Operating Result Before Capital & Grants for Capital Purposes	(3,301)	(7,714)	(9,523)	(9,449)	(10,548)	(12,675)	(12,424)	(12,568)	(12,897)	(12,629)	(10,773)
INDICATOR THREE	Unrestricted Current Ratio										
What does this indicator Measure?	The ability to meet short term financial obligations such as loans, payroll and leave entitlements (measures liquidity)										
What is a sustainable Indicator?	Greater than 2:1 Between 1:1 and 2:1 Less than 1:1										
Unrestricted Current Ratio	2.51:1	2.23:1	2.02:1	1.87:1	1.49:1	1.61:1	1.60:1	1.58:1	1.90:1	1.96:1	2.16:1



Camden Council Long Term Financial Plan 2012 - 2022

Financial Performance Indicators

Model Two- Rate Increase of 4.50% in 2013/14

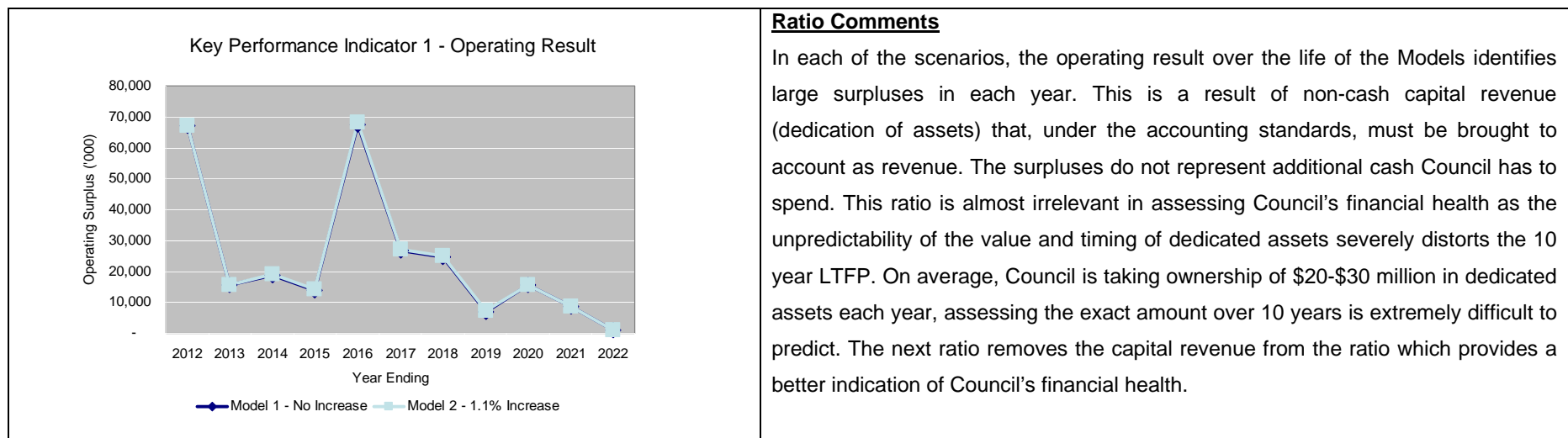
Year Ending	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
INDICATOR FOUR	Debt Service Ratio										
What does this indicator Measure?	What percentage of Council's revenue is being used to service debt										
What is a sustainable Indicator?	Less than 10% ■ Between 10% and 15% ■ Greater than 15% ■										
Debt Service Ratio	4.02%	4.62%	5.57%	5.89%	8.53%	12.03%	7.95%	7.41%	7.14%	4.31%	3.96%
	■	■	■	■	■	■	■	■	■	■	■
INDICATOR FIVE	Rates & Annual Charges Coverage										
What does this indicator Measure?	How reliant is Council on rate revenue to fund operations										
What is a sustainable Indicator?	Greater than 40% ■ Less than 40% ■										
Rates and Annual Charges Coverage	27.05%	48.18%	46.44%	50.51%	32.83%	46.20%	49.04%	58.93%	55.64%	60.43%	66.72%
	■	■	■	■	■	■	■	■	■	■	■
INDICATOR SIX	Asset Renewal Ratio										
What does this indicator Measure?	How quickly assets are being replaced compared to their consumption										
What is a sustainable Indicator?	Greater than 1:1% ■ Less than 1:1% ■										
Asset Renewal Ratio	54.70	43.10	28.51	25.73	25.43	25.38	25.42	26.44	18.50	19.15	20.74
	■	■	■	■	■	■	■	■	■	■	■



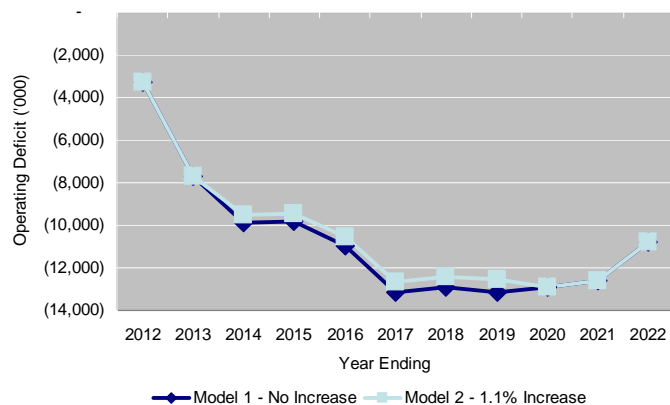
Ratio Analysis and Long Term Financial Sustainability

Council uses a range of indicators to assess its financial sustainability. The indicators are an industry accepted measure of financial health which are reported to the Division of Local Government each financial year. Provided below is a summary of the financial indicator results if Council were successful in its application for 1.1% rate increase in 2013/14. For the purposes of comparison, the financial indicator results have also been provided for the scenario that Council is unsuccessful in its application.

It should be noted that the following ratios include non-cash revenue (dedications) and expenditure (depreciation). This is not the same as Council's budget. On a cash-basis each scenario has a balanced budget position over the life of the plan. The non-cash items must be included as part of Council's external financial reporting requirements. Non-cash items distort the operating result but do provide an indication of the value of assets (dedications) Council receives each year and the cost to provide full life cycle costing for assets (depreciation).



Key Performance Indicator 2 - Operating Result Before Capital

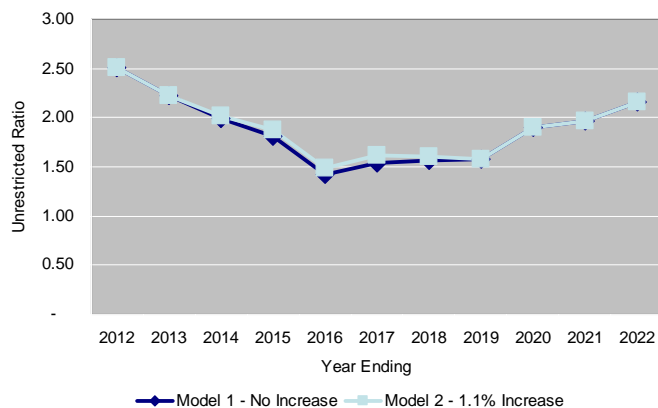


Ratio Comments

In both scenarios, the operating result before capital revenue over the life of the Model identifies significant deficits each year. The deficit positions are predominantly a result of depreciation which is non-cash expenditure representing the consumption of Council's assets. All Councils find it difficult to cash fund depreciation. Most Councils allocate funding to asset renewal on a priority basis. Council does not have the revenue base to justify the rate increases required to fully fund depreciation.

The increase in depreciation, which is largely a result of revaluations and additional infrastructure, has significantly impacted both Council's operating result and asset renewal ratio.

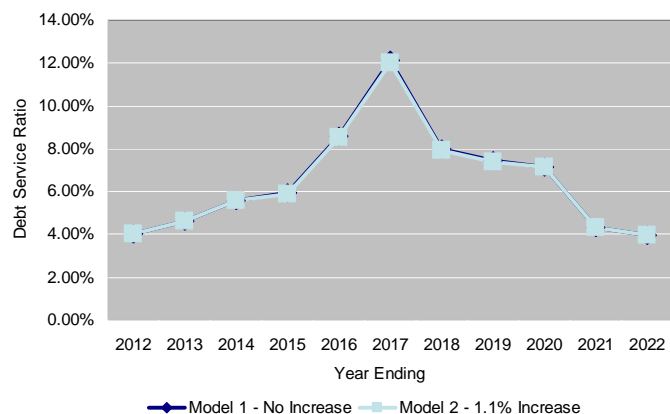
Key Performance Indicator 3 - Unrestricted Current Ratio



Ratio Comments

The unrestricted current ratio measures Council's ability to fund short term financial obligations such as loans, payroll and leave entitlements (measures liquidity). This ratio demonstrates that Council is prudent in the allocation of its budget and does not allow recurrent deficits. In the short-term, Council's liquidity position is good and Council has sufficient current assets to cover current its liabilities in each scenario and over the life of the LTFP.

Key Performance Indicator 4 - Debt Service Ratio

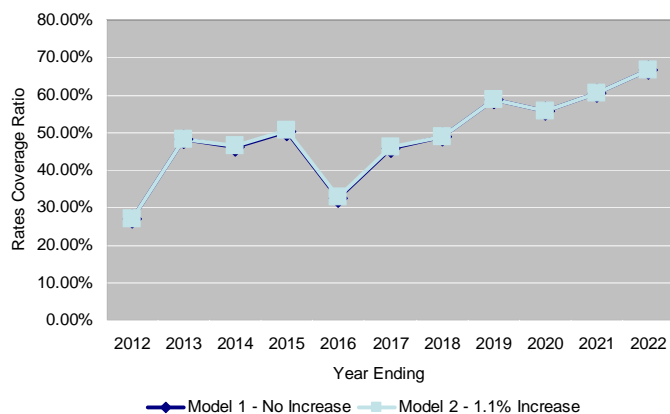


Ratio Comments

The debt service ratio measures what percentage of Council's revenue is being used to service debt. The benchmark for Local Government is 10%.

Each of the scenarios include the construction of a new central administration building. This project has been considered by Council as essential for future service demand as our community continues to grow as a result of land release in the south west growth centre. The debt servicing cost associated with the construction of a new central administration building will not have an impact on Council's budget until 2015/16. Council has considered the impact of this borrowing on its debt service ratio and the impact of the LRIS loan and is satisfied that the level of debt is within the recommended levels for a developing Council. Council also has comfort in knowing that our capacity to service debt increases as we grow.

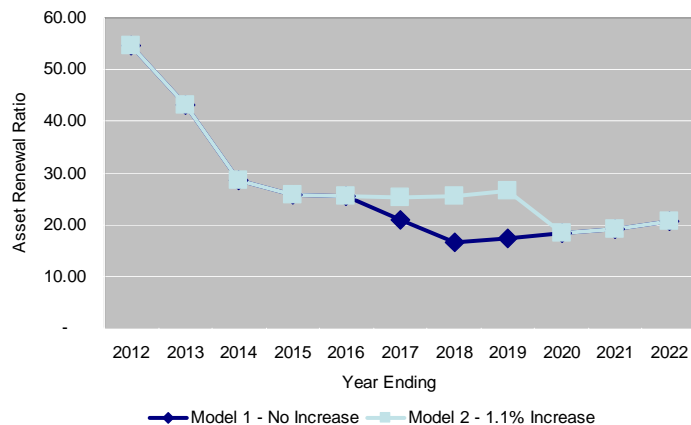
Key Performance Indicator 5 - Rates Coverage Ratio



Ratio Comments

The rates coverage ratio measures what percentage rates and annual charges are to total revenue. For all but 1 year this ratio is above the industry benchmark of 40%, this means that Council can have a high level of certainty about its sources of revenue as rates and annual charges are regarded as a secure source of revenue. The ratio is projected to drop to 32.00% in 2015/16 as a result of the significant value of non-cash income received from the dedication of assets in new development precincts. This increases Council's projected revenue considerably and therefore reduces the ratio.

Key Performance Indicator 6 - Asset Renewal Ratio



Ratio Comments

The benchmark for this ratio is 1:1 or 100%. This ratio indicates that Council is under spending on asset renewal. It also indicates that even with a funding package of \$6 million the ratio is still below benchmark which would indicate that the renewal gap is growing. Council continues to work towards finding a long term solution to this problem and with pending large scale growth will have more discretionary income at its disposal to re-allocate to asset renewal in future budgets. Council will also experience considerable asset growth meaning the majority of our asset base will be new with renewal not required for many years. In this scenario the asset renewal ratio is not a very good indication of the real condition of Council's asset base, but it does mean that Council has a responsibility to ensure that there is enough funds in reserve to replace these assets at the end of their useful life.