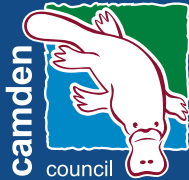


2014/15 ANNUAL REPORT





**“Council acknowledge
the Dharawal people
as the traditional
custodians of this land
and pay respects to the
Elders both past and
present.”**

This Annual Report documents Camden Council's performance over the 2014/15 financial year in relation to the Principal Activities detailed in *Camden 2040*, the 2013/14-2016/17 Delivery Program and 2014/15 Operational Plan.

The Annual Report is made up of four parts:

- Part 1 is an overview of Camden Council.
- Part 2 provides details of Council's performance in 2014-15.
- Part 3 provides additional reporting information required by legislation.
- Part 4 contains Council's audited financial statements.

This report is prepared in accordance with Section 428 of the Local Government Act 1993 and the Integrated Planning and Reporting Guidelines for Local Government in NSW (2013).



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Photography

The photographs featured throughout this Annual Report have been obtained from many sources including professional photographers, local developers, stock image suppliers and Council officers – thank you to all photographers.

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Camden's 2015 Australia Day Citizen of the Year

Ted Gillroy with Mayor of Camden, Councillor Lara Symkowiak and Australia Day Ambassador Donny Galella

Camden Council

2014/15

ANNUAL REPORT

PART 1

CAMDEN COUNCIL OVERVIEW



Mayor's message

There is no doubt that the Camden Local Government Area has been experiencing rapid growth and development. We have seen a 5.1% expansion of the Camden community and a 19% increase in Development Applications received over the last twelve months, equating to more than 40 houses being constructed and 120 residents moving to the Camden area every week of the 2014/15 financial year.

With such growth comes a responsibility – and the great privilege – to provide services, initiatives, facilities and amenities for our community, both existing and future. Camden Council is committed to providing such, as is clearly demonstrated via the achievements of this reporting period.

I am pleased to present Camden Council's 2014/15 Annual Report, a document clearly highlighting many of these accomplishments.

Improving Recreation Opportunities, Supporting Business, Growing the Camden Community

A wide range of convenient and accessible community assets have been, and are being, delivered across the Local Government Area. This is a great win for the Camden community and only possible as a result of quality long term planning and responsible financial management by Council.

As a result of this prudent planning and management a number of notable infrastructure projects commenced including:

■ Narellan Sports Hub

The adoption of the Masterplan in December 2014 and commencement of design investigations, which will see the construction of an athletics facility, a netball complex and additional sports grounds capable of being used by a variety of sports

■ Mount Annan Leisure Centre Expansion

Tender and design work adopted in November 2014, combining Stages 2 and 3 to ensure reduced disruption to the community



■ Birriwa Outdoor Youth Space, Mount Annan

Community consultation was undertaken from November – December 2014, with work underway to develop design details. This will be Council's first dedicated outdoor space for 12-17 year olds.

■ Camden Town Centre Enhancement Strategy

Extensive community engagement and consultation was undertaken. Consultation took place over an eight week period from July – September 2014 and saw over 580 formal submissions received by Council, with overwhelming community support on proposed enhancements to the Camden Town Centre. As a result, in November 2014, Council adopted:

- the installation of traffic lights at the intersection of Oxley and Argyle Streets
- pedestrian signals to replace the zebra crossing on Argyle Street between John and Hill Streets
- a one deck addition to the Civic Centre car park on Oxley Street
- increased footpath widths
- drainage improvement works
- upgrade of street furniture, street lighting and footpath pavers

Works commenced in May 2015 with all main Argyle Street works to be completed by mid-2016.



■ **Camden Council Administration Building**

Construction commenced in 2014. The building is located within an impressive Civic Precinct in the heart of the Camden Local Government Area in Oran Park. The building will house staff office space, an open plan customer service centre, multi-purpose rooms for Council meetings and community events, meeting rooms for the community and a car park with 250 spaces.

■ **Technology upgrades to improve customer service**

\$900,000 was invested in updating technology systems across Council to improve customer service capability. A new website with easier navigation and larger memory capacity was launched providing our residents with additional and higher quality information. Council's archaic telephone system was also updated so we can now actually measure how many calls are received each day, monitor waiting times and better respond to peak call periods with additional staff.

In addition to the physical works being delivered, further strategic initiatives have been worked on, including those designed to assist our local economy to grow and prosper.

During the 2014/15 financial year, Council continued to demonstrate its commitment to local business and commerce by:

- **Becoming a member of the Office of the NSW Small Business Commission in partnership with the NSW Business Chamber's "Small Business Friendly Program" in September 2014, a program which has seen Council review existing procedures and practices and adopt new initiatives such as an On Time Payment Policy in November 2014**
- **Hosting the inaugural Camden Small Business Month in September 2014, aimed at promoting a range of related events, in addition to providing networking opportunities for the business and commercial sectors**
- **Progressing work on Camden Region Economic Taskforce over 2014/15 financial year period, designed to drive the economic growth of the Camden Local Government Area through leadership and coordination.**

I am proud to lead a Council that is able to deliver projects, plans and priorities that the Camden community have told us are important to them. The 2014/15 reporting period has been no exception. I look forward to seeing further progress of these over the 2015/16 financial year and look forward to reporting back to the community in twelve months' time on all that has been achieved.

Cr Lara Symkowiak

Mayor

General Manager's message

The last twelve months for Camden Council have been fast paced and very rewarding.

Having set a strong platform for service improvement, 2014/15 has seen our plans resourced and actions commenced.

Council's organisational framework continues to be adaptive, with additional professional, administrative and specialised positions recruited over the 2014/15 financial year to ensure that we best serve our community.

Progressing Business Improvement and Growing a Strong Council

Improving service delivery is the number one goal of the organisation. This has seen a strong focus on the implementation of a Customer Service Strategy, designed to enhance our customers' service experience and for Council to meet or exceed the expectations of our community. A number of initiatives, including the launch of a new telecommunications system, the refurbishment of the foyer at Council's Customer Service Centre at Camden and Customer Service Contact Officer uniforms are all tangible results of the roll out of the Customer Service Strategy.

Council as an organisation continues to progress business improvement, with a number of initiatives delivered.

We have seen more than a third of Council's workforce participate in service enhancement



initiatives over the last twelve months, based on cross organisational team work designed to get better at what we do.

Examples include the Asset Management Coordination Group charged with guiding the continuous improvement of community asset management and service delivery, the Communications Team tasked with the development of a Communication and Community Engagement Strategy and a Risk Management Panel currently developing a Council wide Enterprise Risk Management (ERM) framework.

In addition to the above, a significant number of further business improvement / organisational development projects are underway to ensure Council establishes itself as a contemporary, best practice, local government in service to our community. These projects and initiatives are being delivered in addition to the organisation



continuing to provide day to day services to a rapidly growing community. I acknowledge the dedication, innovation and hard work of staff who have gone above and beyond to deliver for our community.

Council's business improvement direction combined with a strong financial and operational position has enabled Camden to clearly demonstrate that Council has the scale and capacity to remain 'Fit for the Future'. Council's submission supports the NSW Independent Local Government Review Panel's finding for 'No Change'.

As the Camden community continues to expand, we will focus on continuous improvement and capitalising on the opportunities that growth presents to better serve the citizens of Camden.

Ron Moore

General Manager

About Camden

The Camden Local Government Area (LGA) is situated in the south west of Sydney, approximately 60 kilometres from the Sydney Central Business District. The LGA covers a total land area of about 200 square kilometres and is bound by Liverpool City Council, Campbelltown City Council and Wollondilly Shire Council.

Camden Council includes suburbs and localities such as Bickley Vale, Bringelly (part), Camden, Camden South, Catherine Field, Cawdor (part), Cobbitty, Currans Hill, Elderslie, Ellis Lane, Grasmere, Harrington Park, Kirkham, Leppington (part), Mount Annan, Narellan, Narellan Vale, Oran Park, Rossmore (part), Smeaton Grange and Spring Farm. These suburbs are all contained within Council's three ward areas being the North Ward, Central Ward or South Ward.

There are many major features within the LGA including the Nepean River, Australian Botanic Garden Mount Annan, William Howe Regional Park, The Camden Bicentennial Equestrian Park, Camden Airport, The Camden Town Farm, University of Sydney (Cobbitty and Coates Park Farm), Belgenny Farm (Elizabeth Macarthur Agricultural Institute) and a number of wineries.

Our history

The Tharawal and Gundungurra Aboriginal people were the first inhabitants of the Camden area. It wasn't until 1805 when Europeans first settled in the area when John Macarthur was granted 5,000 acres of land for sheep breeding. The population was minimal up until the 1840's when the subdivision of land commenced. This subdivision resulted in a steady rate of growth and from the 1980s the LGA started experiencing significant development. Throughout the 1990's rapid growth occurred as the population went from 22,000 in 1991 to 49,000 in 2006. The majority of this growth has occurred in the Currans Hill, Harrington Park, Mount Annan and Narellan Vale suburb areas.

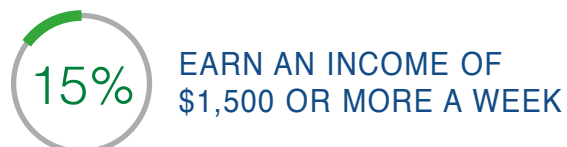
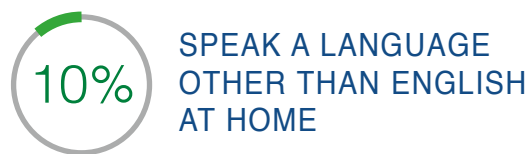
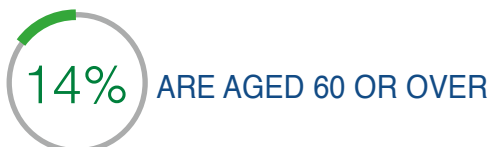
Camden is named after Lord Camden, former Secretary of State for War and the Colonies. Camden is also called the "Birthplace of the Wealth of the Nation" in recognition of the commencement of Australia's wool industry in the area.





Our Community

Camden's population is made up of the following:



POPULATION

67,084

(ABS ERP 2014)

AREA

20,132

hectares

POPULATION DENSITY

3.33

people per hectare

<http://profile.id.com.au/camden>



What makes Camden unique?

In 2011	Camden	Greater Sydney	NSW	Australia
Average age	34	36	38	37
Average number of children per family	2	1.9	1.9	1.9
Average number of people per household	3	2.7	2.6	2.6
Average weekly household income	\$1,727	\$1,447	\$1,237	\$1,234
Couples with children	46%	35%	32%	31%
Medium and high density housing	8%	40%	31%	25%
Households with a mortgage	51%	33%	32%	33%
Average monthly mortgage repayments	\$2,285	\$2,441	\$2,185	\$1,994
Households renting	18%	30%	29%	29%
Average weekly rent	\$360	\$351	\$300	\$285
Average motor vehicles per dwelling	2.1	1.6	1.6	1.7
Catch public transport to work	7%	20%	14%	10%

<http://profile.id.com.au/camden/highlights>

ABS Census 2011



The future

Under the NSW State Government's Metropolitan Strategy, the population of Camden Local Government Area is planned to increase from the population of 67,084 (ABS ERP 2014), to over 256,000 by the year 2040. This growth is already being delivered and can be seen in the rapid development of residential areas such as Oran Park and Gregory Hills, with numerous other precincts well-advanced in the planning and rezoning process. The most significant of these is the North Leppington Precinct which will house a major centre, railway station with the extension of the South West Rail Link, and residential development.

Retail and industrial development will feature as part of many of these precincts, including Oran Park and Gregory Hills, and a range of key infrastructure upgrades have already commenced and been committed to through developer agreements and by Council and the State Government.

The Camden LGA will see significant change from its rural and agricultural beginnings and will become a thriving and bustling city in its own right. The ongoing challenge for Council and its partners is to manage this growth in such a way as to maximize the many opportunities this growth will bring at the same time as retaining Camden's rural and country history, backdrop and community spirit.

The table below shows some of the changes that will happen over the next 20 years.

Forecast year	2011	2016	2021	2026	2031	2036
Population	58,440	77,242	107,749	142,559	177,495	212,656
Change in population (5yrs)	--	18,802	30,507	34,810	34,936	35,162
Average annual change	--	5.74%	6.88%	5.76%	4.48%	3.68%
Households	18,843	25,107	35,217	46,866	58,217	69,904
Average household size	3.07	3.05	3.04	3.02	3.03	3.03
Dwellings	19,588	26,353	37,206	49,616	61,658	74,138
Dwelling occupancy rate	96.20	95.27	94.65	94.46	94.42	94.29

Population and household forecasts, 2011 to 2036, prepared by .id, the population experts, April 2014

About Camden Council

Responsibilities

Camden Council, like all NSW councils, operates under a Charter specified in the Local Government Act 1993. The Charter empowers Council to manage the environment of its area; to be a custodian and trustee of public assets; to raise funds for local purposes and to provide services and facilities, including on behalf of other levels of government.

Councils are required to manage their work efficiently and effectively, be mindful of the long-term or cumulative effect of their decisions, facilitate public input into local government decisions and keep the public informed. The Charter specifically requires NSW councils to exercise their functions in a way consistent with the principles of multiculturalism and ecologically sustainable development; to provide for the needs of children and to be a responsible employer.

Councils may apply the provisions of the Charter in a way consistent with local circumstances, so the Charter empowers Council to exercise community leadership. Council exercises community leadership through making choices and decisions taking into account the demand for services, consistency with past practices, affordability and the future.

Such leadership is about taking care of present needs and the needs of future generations; bridging local and wider considerations; sustainability; managing development demands; promoting new attractions and preserving the local character which attracted current residents here. The process of exercising choices and making decisions is always changing. It is made in many contexts, including legislation, social change, policy decisions from other levels of government and economic circumstances.





Roles

Councillors as part of a governing body

As a member of the governing body of the Council, a Councillor's role is to direct and control the affairs of the Council in accordance with the Local Government Act, allocate the Council's resources in the optimum way to benefit the area, play a key role in the creation and review of Council's policies, objectives and criteria relating to the exercise of Council's regulatory functions and review the performance of Council and its delivery of services and the management plans and revenue policies of the Council.

Councillors as individuals

As an elected person, a councillor represents the interests of ratepayers and residents, provides leadership and guidance to the community as well as facilitates communication between the community and Council.

The Mayor

The Mayor has the same responsibilities as a Councillor but also exercises urgent policy making decisions of the governing body of Council between meetings of the Council, exercises other functions of the Council as determined by the Council, presides at the meetings of the Council and carries out the civic as well as ceremonial functions of the Mayoral office.

The General Manager

The General Manager is responsible for implementing the decisions of the elected Council and is the only member of staff selected and appointed by the Council. Under the Local Government Act, the Council may delegate some of its functions to the General Manager who then can delegate these to members of staff. The Council may also delegate specific functions to external bodies.

Under the Act, the General Manager's responsibilities include the effective and efficient operation of the Council organisation and day-to-day management. The General Manager is able to appoint, direct and dismiss staff in accordance with an organisation structure and resources approved by the Council.

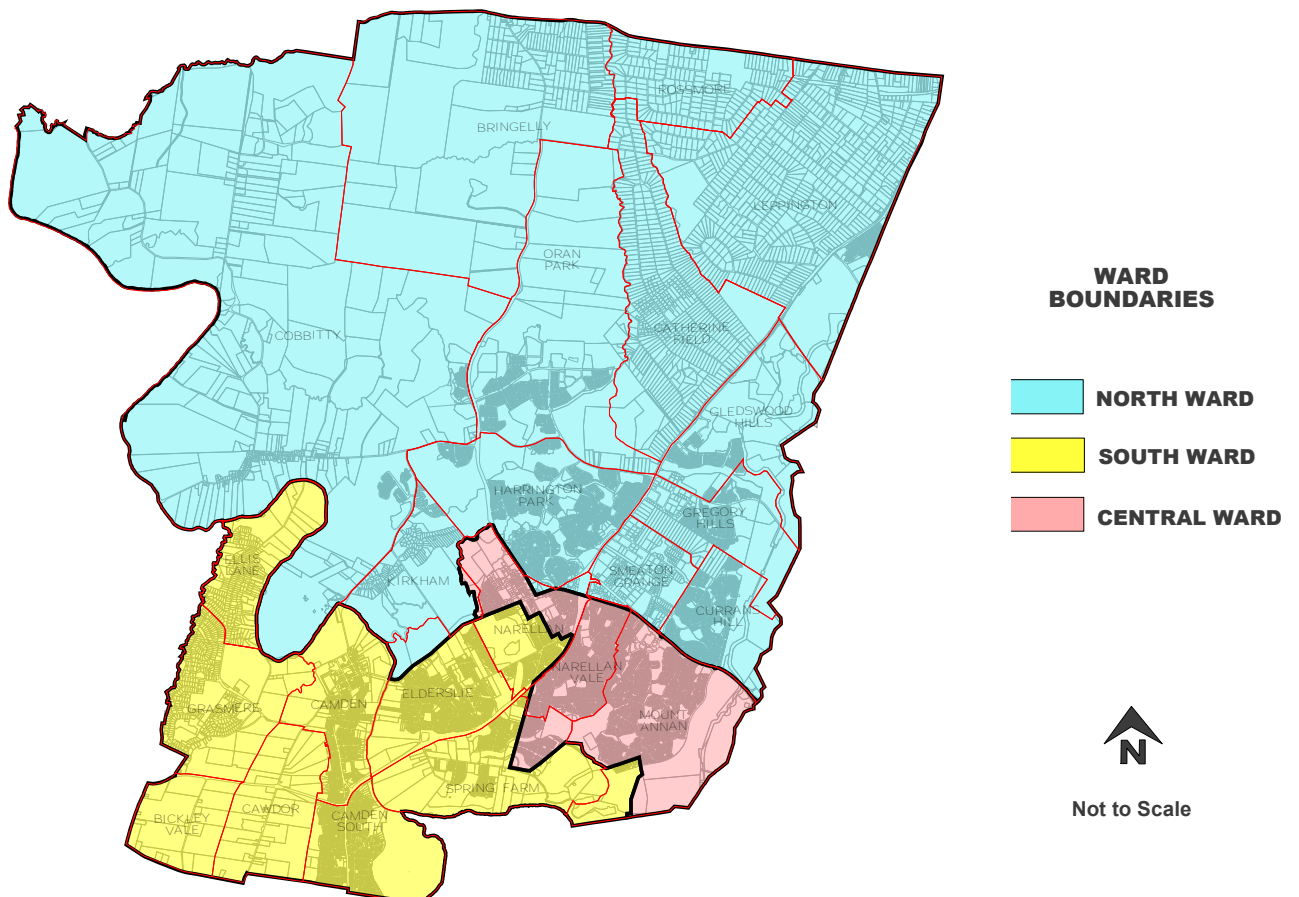
The link between the elected Council and staff

The General Manager is the link between the Mayor, Councillors and Council staff. Guidelines for communications between the Mayor, Councillors and Council staff are contained in our Councillor Access to Information and Interaction with Staff Policy and our Code of Conduct.

Elected Council

Council elections are held every four years with the next election scheduled for September 2016. Camden Council has nine elected Councillors from which the Mayor is elected by a vote of Councillors in September each year. The local government area has three wards – North, Central and South – with three Councillors representing each ward.

WARD BOUNDRIES



Councillors

NORTH WARD



Cr Lara Symkowiak - Mayor



Cr Peter Sidgreaves



Cr David Bligh

SOUTH WARD



Cr Debby Dewbery



Cr Eva Campbell



Cr Greg Copeland

CENTRAL WARD



Cr Greg Warren



Cr Theresa Fedeli –
Deputy Mayor



Cr Penny Fischer

Council meetings

Councils are expected to meet at least 10 times each year, each time in a different month. Our council meetings are held on the second and fourth Tuesday of each month in the Art Gallery at Camden Civic Centre, corner of Mitchell and Oxley Streets, Camden and commence at 6pm.

The dates are set by Council resolution and advertised in advance in local papers and on Council's website. Council meetings are open to all members of the public. However under the provisions of the Local Government Act 1993, some sections of a meeting may be closed to discuss issues such as legal proceedings and commercial in confidence matters.

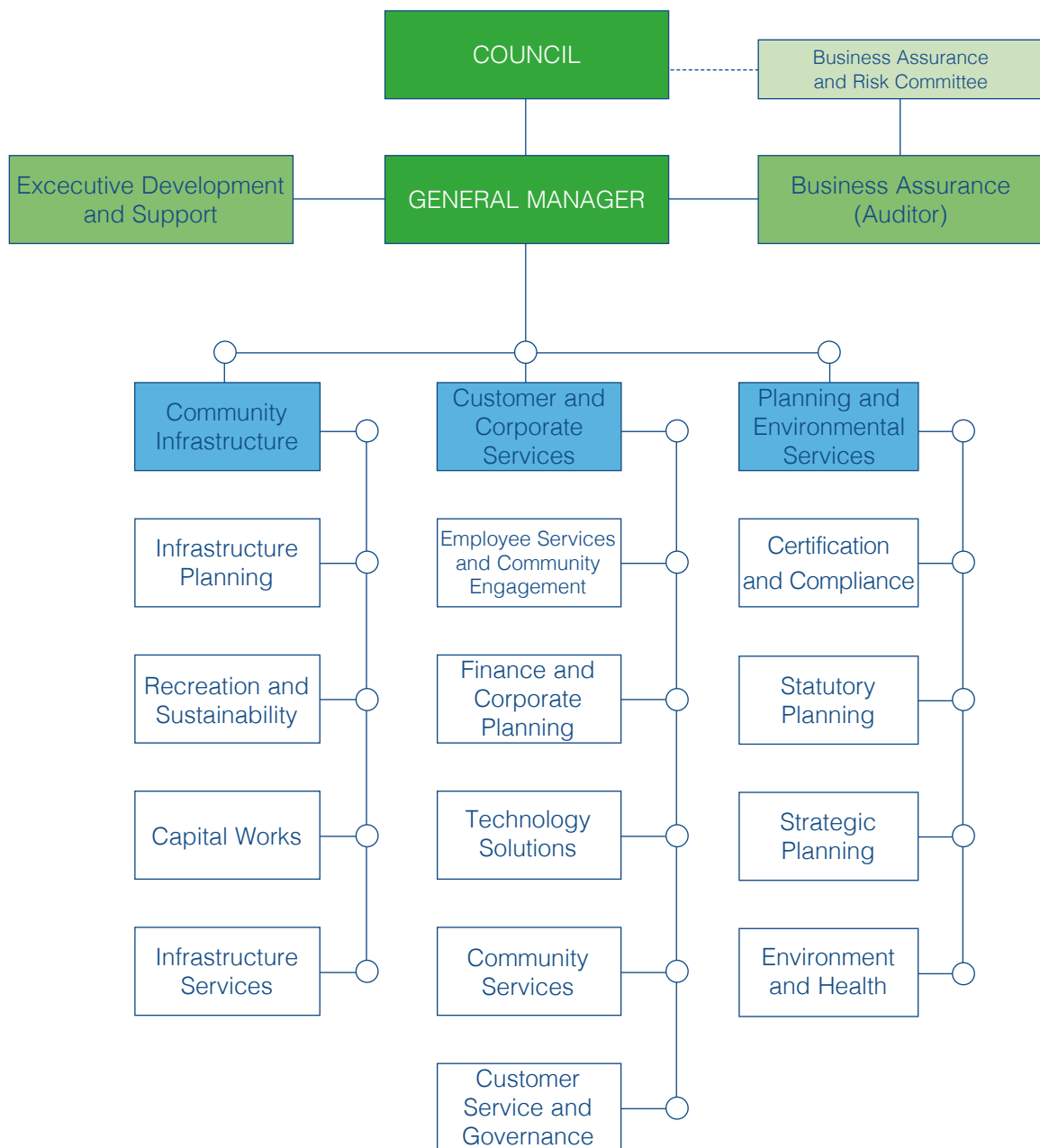
All Council meeting agendas, reports and decisions recorded in the minutes are freely available to all members of the public at our Administration Centres at

- 37 John Street, Camden and 19 Queen Street, Narellan
- or via our website www.camden.nsw.gov.au



Adaptive organisational framework

The General Manager is the most senior officer of the Council and is responsible for the operation of the Council's organisation, for implementing decisions of the elected Council and its policies as well as the day-to-day management of the organisation.



Council staff

Camden Council is a complex organisation employing staff across a range of industry sector and provides a broad range of services to the local community, from human related services (support for the aged and people with a disability, child care, library) to design and construction services (roads and traffic, development and planning) and recreation services (parks and reserves, swimming pools, playing fields and courts).

To deliver such a range of services, Council requires a diverse workforce with varied skills, qualifications and experience. These include specialist professionals such as environmental scientists, engineers and town planners as well as corporate support staff and employees responsible for maintaining our area and promoting community wellbeing.

At the end of June 2015, Council employed 300 permanent full-time staff, 50 permanent part-time staff and 24 temporary staff, of which 193 were male and 181 were female.

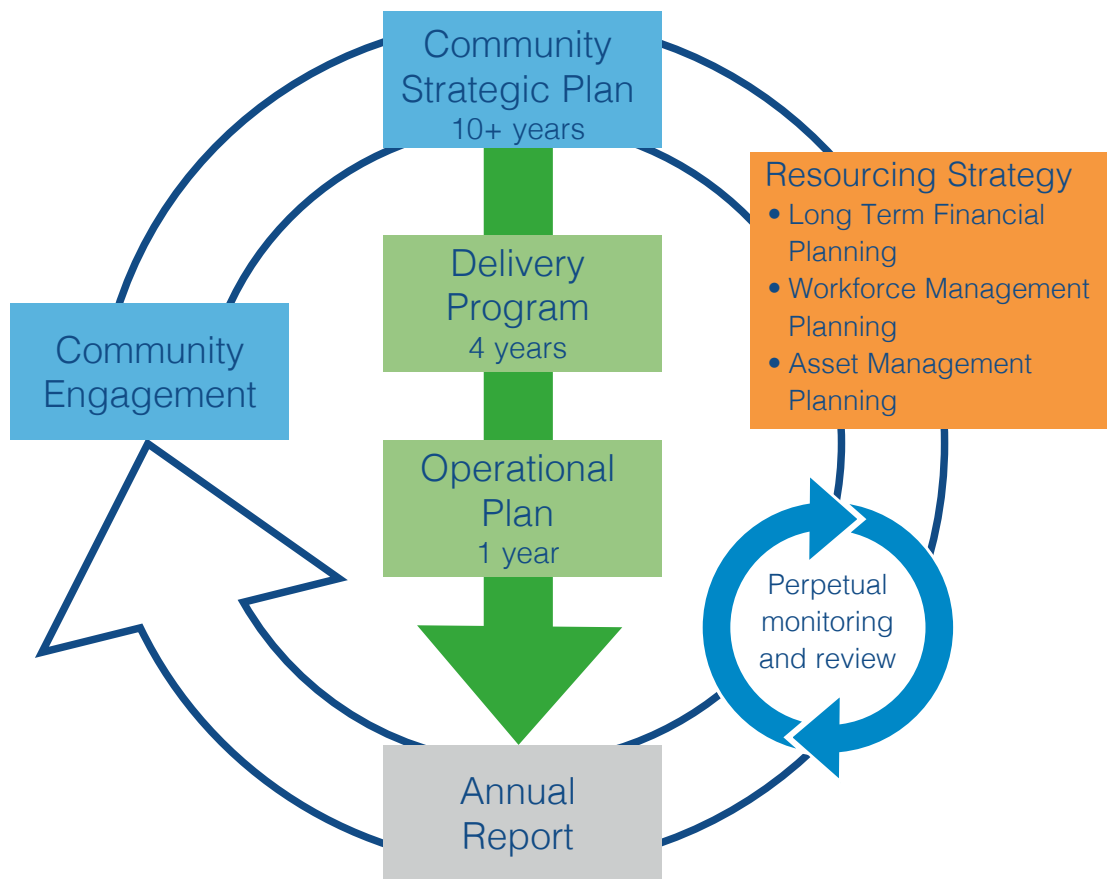
Most of our staff (203) have been with Council for 5 years or less, with 59 staff attaining more than 20 years of service.

Council
requires
a diverse
workforce with
varied skills,
qualifications
and experience.



Integrated planning and reporting

The Integrated Planning and Reporting (IPR) Framework was introduced for NSW councils to increase community engagement when identifying the main priorities and aspirations for the future of each of their local areas and to improve their planning and reporting activities.



Integrated Planning and Reporting Framework

The Framework is made up of four key elements:

1. Community Strategic Plan

Under the IPR guidelines, each council is required to develop a Community Strategic Plan that covers at least 10 years. Adopted in May 2013, Camden 2040 is the Community Strategic Plan for the Camden LGA. It identifies the community's priorities and their vision for the future. Camden's plan is on a thirty year timeframe to align with the roll-out of the South West Growth Centre and is the basis on which Council plans its operations. Council is not wholly responsible for implementing the community strategic plan; other state agencies and community groups also play a part.

Every four years after the local government elections, the Community Strategic Plan will be reviewed and renewed through extensive community engagement and then adopted by each newly elected Council.

2. Resourcing Strategy

The Resourcing Strategy is where Council and the community identify who is responsible for delivering the different parts of the Plan and the resources required to do so. It is comprised of an Asset Management Strategy and Plans (the assets required and their associated ongoing costs), a Workforce Management Plan (the people and skills required) and a Long Term Financial Plan (the money required).

3. Four Year Delivery Program

The Delivery Program is the point where the community's priorities and vision is converted into action. It identifies the activities that Council will undertake for the next four years across its entire operation. Financial estimates are also provided for the four year period to ensure that the objectives are realistic and measureable. The Delivery Program is a statement of commitment to the community from each newly elected council outlining what it intends to do towards achieving the community's priorities and vision during its term of office and what its priorities will be.



The Delivery Program is a statement of commitment to the community outlining what the Council intends to do towards achieving the community's priorities and vision during its term of office and what its priorities will be.





The Delivery Program is designed as the single point of reference for all principal activities undertaken by Council during its term of office. All plans, projects, activities and funding allocations must be directly linked to this Program.

4. One Year Operational Plan

The Operational Plan details the individual activities and projects that will be undertaken for the year to deliver the commitments made in the Delivery Program. It identifies who is responsible for delivering each activity as well as a detailed budget.

Reporting Framework

To keep the elected Council and the community updated on the progress made, regular reporting is also required under IPR. Councils prepare six monthly progress reports, an annual report, an end of term report (every four years and presented to the last Council meeting before the election) and a report on the state of the environment (in the year of the election).

Part 2 of this Annual Report provides detailed information on the activities and projects in the Delivery Program and Operational Plan that were undertaken during 2014/15 in accordance with IPR requirements.

Delivery program highlights

1. Actively Managing Camden's Growth

- Council continued to undertake development assessments in a timely fashion, at an average of 29.7 days - well below the 40 day target.
- Council continued to issue construction certificates in a timely fashion at an average of 14 days - well below the 28 day target.
- The Narellan Sports Complex Strategy Master Plan was adopted by Council, and design investigations commenced.
- Work commenced to comprehensively review the Camden Local Environmental Plan and Development Control Plan.

2. Healthy Urban and Natural Environments

- Council continued to divert a substantial amount of waste from landfill. 74% of waste collected was either recycled, repurposed or composted which is well above the rate of 66% required by the NSW State Government.
- Council continued to educate the community about sustainability through events such as Project Lunchbox, Wood Smoke Reduction Program, Macarthur Sustainable Schools Program, Macarthur Nature Photography Competition and the Threatened Species Art Competition. In addition, Council developed the Seeds of Sustainability Program and kit of resources for local preschools.
- Volunteers contributed 1630.5 hours working to improve bushland at King's Bush, Sickles Creek Reserve, and Matahil Creek (Ron Dine Reserve), Matahil Creek (Hayter Reserve), Parrots Farm, Camden Wetlands Reserve and Nepean River Corridor – Rotary Cowpasture Reserve.
- The following works were undertaken in parks and playgrounds across the city:
 - The construction of new sportsgrounds at Oran Park were substantially commenced and will be completed in late 2015
 - The new adventure playground at John Peate Reserve was completed
 - Work to construct a new carpark commenced at Rosevale Reserve
 - New picnic shelters, BBQs, pathways, shelters and associated landscaping were completed at Curry Reserve
 - An upgrade of floodlights and installation of illuminator system at Nott Oval Reserve was completed
 - The relocation of the entry gate to Cut Hill Reserve was completed.





3. A Prosperous Economy

- Visits to the regional tourism website visitation continued to increase as did visitation to the Tourist information Centre and Group Tour bookings.
- Council's website and Facebook continue to increase their online presence. The Macarthur Facebook page now has more than 10,000 likes.
- Council joined the Small Business Friendly Council Program in September 2014 as part of our commitment to the small business community, in partnership with the NSW Small Business Commission and the NSW Business Chamber. Council has committed to a range of business improvement initiatives designed to assist our local economy grow and prosper. One of these initiatives was the development and implementation of an On Time Payment Policy, of which a draft was put on public exhibition and was subsequently adopted by Council.

4. Effective and Sustainable Transport

- Council delivered 880 lineal metres of new footpaths across the Camden LGA.
- Construction of the bicycle crossing at Richardson Road and the pedestrian refuge at Welling Drive was completed.
- Council continued to promote safe road practices and launched the PCYC Traffic Offenders Program on 31 January with six traffic offenders' sessions held since.
- Four day time and three night time Log Book Run events were held, two Graduated Licensing Scheme Workshops were held for parents and supervisors of learner drivers and four fitting and checking events were held with the child restraints of more than 100 vehicles checked.
- 7.2kilometres of shared cycleways and paths were delivered along Camden Valley Way.
- Two Black Spot projects were funded on Raby Road and Cut Hill Road.

5. Enriched and Connected Community

- Council's Family Day Care maintained the highest possible assessment rating under the National Framework.
- Council received a total of 314 sportsground bookings over the reporting period from seasonal hirers, schools and casual hire.
- More than 320,000 visits were made to Mt Annan Leisure Centre and 58,000 visits were made to Camden Memorial Pool.
- 197 equestrian, community and private events were booked at the Bicentennial Equestrian Park including equestrian eventing days, private functions, school cross country events, community church and council events.
- Narellan Community Centre continued to provide local artisans with opportunities to sell products and residents with access to local market goods.
- The utilisation of Camden Civic Centre continued increase suggesting that works undertaken to upgrade the facility have had a positive influence on the number of bookings and style of events attracted to the venue.



6. Strong Local Leadership

- Camden Council's Fit for the Future proposal was prepared and submitted to IPART as part of the NSW State Government's reform process for local councils.
- Council received recognition and acknowledgement for 'Strategic capacity, excellent foundation in financial management with superior cash management practices, financial health monitoring systems and sound governance framework' from the Office of Local Government – Promoting Better Practice, February 2015.
- An extensive community engagement program was undertaken for the Camden Town Centre Enhancement Strategy. 587 formal submissions were received with 3,000 comments.
- The Draft Communication and Community Engagement Strategy and Policy was adopted by Council in May 2015.
- Council continued to work collaboratively with MACROC, National Growth Area Alliance, Westpool, Business Alliance and Regional Special Interest Groups.
- More than one third of Council's workforce participated in projects associated with the business improvement program. Work on scheduled projects has commenced.
- Council's new website went live in September 2014 and has since attracted more than 137,7080 users and 749,861 page views.

Financial summary

Camden continues to be one of the fastest growing areas in New South Wales. This growth places substantial pressure on Council's finances and resources as we plan for an additional 150,000 people by 2036. The cost of planning for growth is an up front cost that is required before additional rate income is realised through growth.

Council works closely with all levels of Government and the community to ensure there is a balance between providing for existing residents and those we welcome to Camden in the future. The information on the following pages provides a snap shot of Council's financial performance over the past 12 months, more detailed information is provided within the Financial Statements.

Narellan Sports Hub



Financial Performance

The table below highlights the 'financial performance' comparison between 2013/14 and 2014/15:

	2013/14	2014/15
Income Statement	\$'000	\$'000
Total Income from Continuing Operations	\$117,695	\$158,657
Total Expenses from Continuing Operations	\$78,283	\$78,459
Surplus Operating Result from Continuing Operations	\$39,412	\$80,198
Grants and Contributions provided for Capital Purposes	\$52,844	\$84,392
Net Operating Result before Grants and Contributions provided for Capital Purposes (deficit)	(\$13,432)	(\$4,194)

Local Government Accounting - Operating Result

It is important to note that the operating result shown in the Income Statement is not Council's budget or cash position. The Income Statement complies with the International Financial Reporting Standards and is required to be reported on an accruals basis, and considers non-cash entries and the timing of the receipt or payment of money. Council's budget is done on cash basis.

Council continues to balance its budget annually and its liquidity position is strong as demonstrated by the financial indicators in Note 13 to the Financial Statements.

Operating Result (after capital items)

The 2014/15 Operating Result after accounting for capital income is a surplus of \$80.20 million (\$39.41 million 2013/14). This surplus is primarily due to non-cash contributions made by developers for infrastructure such as roads, drainage and open space. The value of these non-cash dedications for 2014/15 was \$72.3 million (\$36.9 million 2013/14).

The increase in the operating surplus (after capital items) from \$39.41 million in 2013/14 to \$80.20 million in 2014/15 is predominately a result of an increase in non-cash dedications received by Council (as detailed above). In 2013/14 Council was also required to bring to account one-off extraordinary operational expenditure for the upgrade of Springs Road (\$5.1 million) and the establishment of a provision for the repayment of Section 94 contributions (\$1.4 million). As these

were one-off entries in 2013/14 this improved the 2014/15 result.

The 2014/15 result has also been improved by an increase in the Financial Assistance Grant paid to Council predominately due to the Federal Government's decision to no longer pay Local Government the grant in advance by up to 50%. As a result this correction meant that no advance payment was received in 2013/14 and the amount paid in 2014/15 brought the amount paid back to the normal distribution amount resulting in the increase. Overall Council has not received less in the payment of this grant only the timing has changed.

Operating Result (before capital items)

Council's operating result before capital items is a deficit of \$4.19 million. This result excludes capital income of \$84.39 million. In comparing this result to the previous year deficit of \$13.43 million the improvement in the operating deficit of \$9.24 million is predominately a result of a decrease in extraordinary operational expenditure (as detailed above) and a change in the timing of payment of the Financial Assistance Grant. Furthermore, recognition of additional income of \$1.65 million for Land Compensation under the Infrastructure Funding Agreement in 2014/15 has improved the result from last year.

Council continues to monitor its operating result and whilst Council's liquidity position is strong, Council recognises that longer term, operating deficits are not sustainable and that sustained reported deficits will ultimately reduce Council's ability to maintain or replace its asset base over time.

Measures that Council has adopted to improve and ensure that its long term financial position remains sustainable include:

- **Balanced Budget**
Council annually adopts and maintains a balanced budget position and does not spend beyond its means.
- **Loan Reduction Program**
Council has adopted a loan reduction program for re-current loan borrowings which part funds the road reconstruction program with no reliance on re-current loan borrowings by 2017/18.
- **Long-Term Financial Plan (LTFP)**
Council has a 10 year LTFP which is updated quarterly. The LTFP is critical to Council's planning and monitoring of its immediate and future financial sustainability. It is central to correcting the reported operating deficit in the Income Statement by containing expenditure and allowing natural growth in Council's income base to achieve a balanced or reported operating surplus. It allows Council to make informed decisions about sustainable levels of debt and reserves (liquidity) it also forms part of a suite of resourcing plans that support Council's Integrated Planning and Reporting Package.
- **Asset Management Planning**
Sound asset management and the correct allocation of resources are central to Council's sustainability. As part of Council's adopted adaptive organisational framework and Organisational Improvement Plan, an asset management section has been created dedicated to understanding the financing and resourcing needs of our current and future asset base. A review is also underway to consider Council's current depreciation expense. This review may result in a decrease in depreciation expense which will improve Council's operating result and performance ratio.
- **Cash Reserves and Investing in the Future**
Council has established reserves for asset replacement and technology improvements, funds are also being placed in reserve to assist in funding future projects such as the new administration building and town centre upgrade.
- **Community Infrastructure Renewal Program**
Council realises that ageing infrastructure will continue to be an issue for the residents of Camden. In 2013 IPART approved a special rate variation for a \$6 million (over 6 years) Community Infrastructure Renewal Program aimed at addressing those assets in poor condition. Council has also taken advantage of successfully accessing low interest loans under the Local Infrastructure Renewal Schemes (LIRS) providing Council with further funding to address our immediate asset management needs.
- **Building Partnerships**
Council continues to actively pursue both State and Federal funding opportunities to fund infrastructure and service requirements when made available. Examples include accessing the low interest rate loans under Local Infrastructure Renewal Schemes.
- **Organisational Improvement Plan**
As part of demonstrating Council is "fit for the future" an organisational improvement plan has been implemented that addresses all areas of the organisation both financial and non-financial that will allow Council to demonstrate a contemporary organisation that is financially sound and able to service its community now and into the future.

Statement of Financial Position

The net value of assets owned by our community is \$1.019 billion (\$934 million in 2013/14). The majority of this equity relates to the ownership of land and infrastructure assets such as roads, stormwater drainage, footpaths and bridges. Council's equity will continue to grow as more assets are handed over by developers from new land releases.

Council's debt is now \$19.8 million with a net decrease of \$292,000 from 2013/14; Council borrowed an additional \$2.250 million in the 2014/15 year and repaid \$2.542 million. The additional loan of \$2,250 million was borrowed under the Local Infrastructure Renewal Scheme (LIRS) (Round 3) to part fund a \$4.73 million works program. The LIRS is attractive as it provides savings to Council in the form of a 3% loan interest rate subsidy.

Council is committed to building a new administration building to accommodate the workforce that will be required to service its growing community. This project is expected to cost \$35.6 million. It is expected that loan borrowings of up to \$23 million will be required to part fund this project. Council has continued to limit loan borrowings to ensure it has the capacity to fund this major project.

Financial Health Indicators

The financial health indicators for the 2014/15 financial year can be found in Note 13 (financial health) and Special Schedule 7 (asset management health) of the Financial Statements. These sections provide a detailed explanation of each indicator and any unique considerations which need to be taken into account when assessing Council's financial performance. Overall, the indicators provide a positive outlook for Council's continued financial sustainability.

2014/15 and beyond

Council continues to apply prudent financial practices and policy to ensure the future needs of our community are met. Through long term financial planning, asset management planning, workforce planning, Council will continue to address its infrastructure renewal backlog and provide for the expected growth over the next 20-30 years.

The adoption of an Organisational Improvement Plan and Council's recent submission to IPART demonstrate and support Council's title of being "Fit For The Future".



Liz Kernohan Drive

Asset summary



Camden Council maintains a significant portfolio of assets and infrastructure to support the Camden community. These include public roads and other transport related facilities, stormwater drainage networks, parks, reserves and recreational facilities, property and buildings. These assets are valued at over \$1 billion (replacement cost for assets including land assets).

Road and transport assets

Council is responsible for the care, control and management of \$553 million (replacement cost) of roads and transport related assets. These include:

- 397 kilometres of local urban sealed roads
- 142 kilometres of local rural sealed roads
- 0.48 kilometres of local rural unsealed roads
- 8 kilometres of regional urban roads
- 9 kilometres of regional rural roads
- 190 kilometres of footpaths
- 70 kilometres of cycleways
- 60 road bridges and major culverts
- 830 kilometres of kerb and guttering
- 60 car parks



Deepfields Road before



Deepfields Road after

Achievements for the year

Council spent a total of \$7.9 million on preserving, restoring and enhancing road and transport related assets during 2014/15. Some of the major works completed include:

- Liz Kernohan Drive construction
- Richardson Road upgrade at Camden Valley Way intersection
- Footpath renewal at various locations including Tramway Drive
- Deepfields Road renewal
- Bus stop access improvement
- New footpath construction at various locations
- Springfield Road reconstruction
- Reseals of various roads



Parks and recreation facilities

Council manages more than 250 parks and recreational facilities providing a range of opportunities for active and passive recreation. These assets are valued at \$55 million (replacement cost) and these recreational facilities include:

- 19 sporting fields
- 76 playgrounds
- 8 tennis courts
- 1 skate park
- 2 netball facilities (Harrington Park Reserve and Kirkham Park)
- 1 equestrian facility (Bicentennial Equestrian Park)
- 14 cricket pitches or cricket nets

Achievements for the year

Council spent a total of \$1.1 million preserving, restoring and enhancing recreation and open space facilities during 2014/15. Some major works completed include:

- Bicentennial Equestrian Park – Onslow Park fencing renewal
- Harrington Park playing fields sub soil drainage and turfing upgrade
- Camden wetlands restoration project
- Nott Oval lighting upgrade
- Liquidamber Reserve sports field drainage
- Ettlesdale Reserve playground upgrade
- Rossmore Reserve fencing upgrade



Harrington Park before



Harrington Park after



Buildings

Council has in its care 128 buildings which have a wide range of community uses. These assets are valued at \$86 million (replacement cost) and include:

- 2 Council offices
- 16 Council works depot buildings and structures
- 8 community halls
- 2 libraries
- 1 Civic Centre
- 1 museum
- 41 amenities and clubhouse facilities
- 46 other structures
- 3 Council leased properties
- 5 Council bushfire and SES buildings or structures
- 3 specialised buildings

Achievements for the year

Council spent a total of \$1 million preserving, restoring and enhancing buildings during 2014/15. Some major works completed include:

- Mount Annan Leisure Centre – spa plant replacement and gas handling unit
- Narellan Library window replacement



Stormwater Drainage (box culvert) - Liz Kernohan Drive

Stormwater and flood mitigation

Council is responsible for a wide range of stormwater and drainage facilities. These assets are valued at \$236 million (replacement cost) and include:

- 459 kilometres of stormwater pipe
- 20,027 stormwater pits
- 815 headwalls
- 9 minor box culverts
- 7 kilometres of concrete lined or concrete enclosed channels
- 25 kilometres of open formed channels
- 36 detention basins
- 150 water quality devices including 114 gross pollutant traps

Achievements for the year

Council spent \$1 million preserving, restoring and enhancing these assets during 2014/15. Some completed major works completed include:

- Reconstruction of 2 headwalls and 300mm pipe as part of Alma Road reconstruction
- Installation of new stormwater drainage pipes, a junction pit and a headwall as part of the Harrington Park Field upgrade
- A new drainage system as part of the construction of Liz Kernohan Drive from Lodges Road to Longley Avenue, Elderslie
- Commenced the upgrade of the Lake Annan GPT