



Camden Council

Resourcing Strategy

Executive Summary

DRAFT



A photograph of two Indigenous men performing a dance. They are wearing black headbands and black shorts. Their bodies are covered in yellow ochre body paint, including their faces, chests, and legs. They are barefoot and appear to be in a dynamic pose. The background is a blurred outdoor setting. A large green circular graphic is on the right side of the page, containing text.

ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Dharawal people as the traditional custodians of this land and pays our respect to their Elders both past and present.



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CAMDEN'S RESOURCE STRATEGY

The Resourcing Strategy is part of the Integrated Planning and Reporting (IPR) Framework that all Councils must use to plan for their area, based on the expectations of their community.

Camden Council's Resourcing Strategy supports the **Connected Camden Community Strategic Plan** which is the leading strategic planning document for Council.

The **Community Strategic Plan** guides decision making by the elected Council, Council staff, the community and other partners and collaborators to deliver positive outcomes for the Camden local government area (LGA). The Community Strategic Plan sets a vision for the LGA to 2036 directed by our community's priorities and aspirations to get us there.

The **Delivery Program** describes Council's commitment to achieve the Community Strategic Plan in the elected term of Council. It sets Council's four-year commitment from 2022 to 2026 and references all activities to be undertaken, setting priorities and scheduling programs.

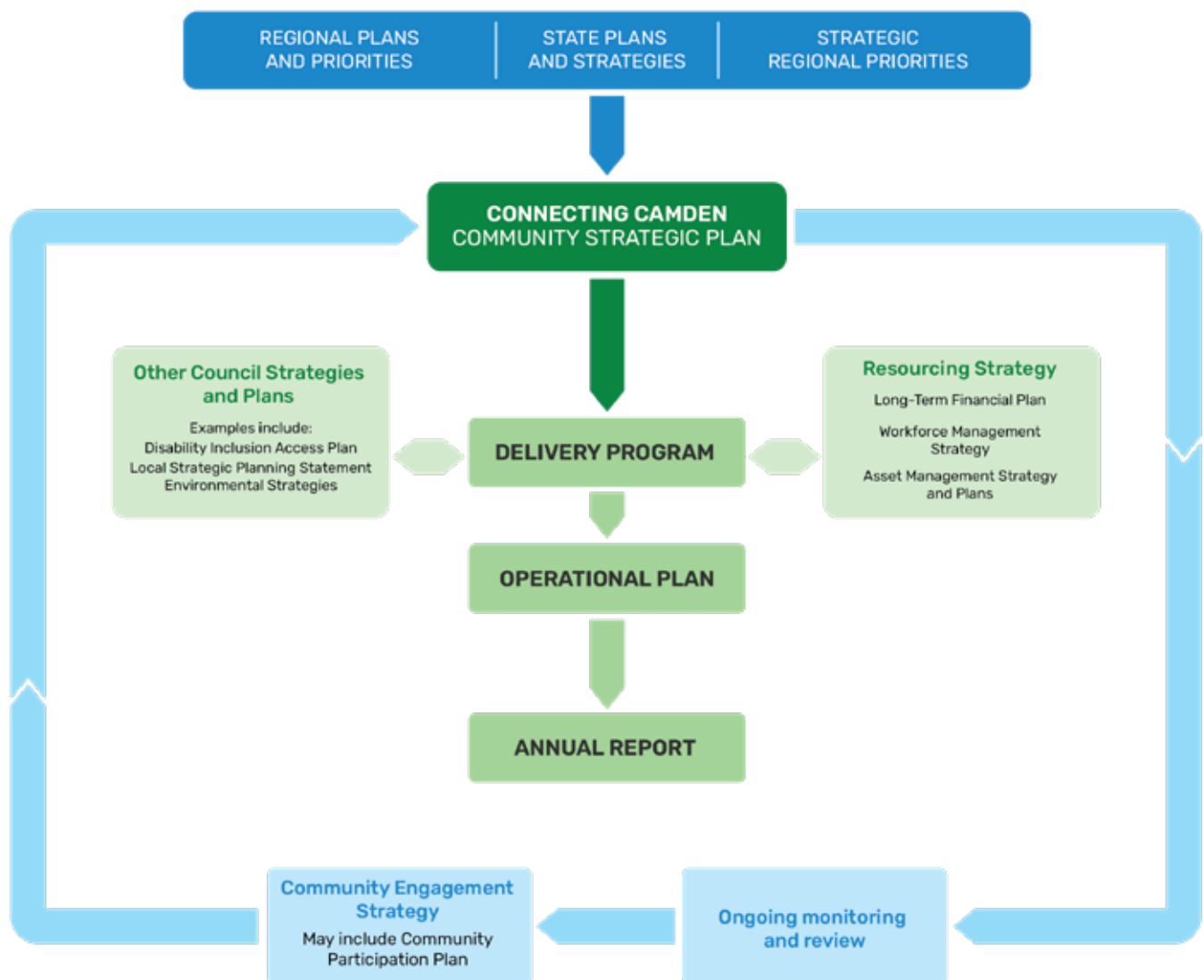
The **Operational Plan** identifies annual projects and activities against the Delivery Program. Operational Plan components are updated annually to reflect the Council actions for each year and progress against the Delivery Program.

The **Resourcing Strategy** identifies resources – time, people, money and assets – that Council has allocated to implement the Delivery Program principal activities and Operational Plan actions. These are areas that Council has taken responsibility to deliver on the community vision.

The Resourcing Strategy has three components:

- Long Term Financial Plan
- Workforce Management Strategy
- Asset Management Policy, Strategy and Plan.

INTEGRATED PLANNING AND REPORTING FRAMEWORK





CAMDEN'S FUTURE

Located in Sydney's south west, Camden Local Government Area (LGA) is essential to the success of the emerging Western Parkland City. It covers approximately 200 square kilometres and is becoming a place of regional significance.

Camden is experiencing a higher rate of population growth than ever before and higher than that experienced in any LGA in NSW.

Camden is transitioning from rural areas with clusters of towns and villages to thriving suburbs established alongside historic places.

Camden is set to be a major community by 2036. The area's unique character, history, heritage, rural feel and open spaces need to be protected as the area grows.

The community calls for Council to provide:

- quality natural and urban environments to be cared for and maintained
- accessible and well-maintained facilities and services that everyone can access
- well-designed buildings and infrastructure that respond and adapt to a changing climate, so that everyone has comfortable and safe places to live and work.

In the past five years, the area has welcomed more than 27,000 new residents - babies born in the LGA to Camden residents, and new families moving to Camden into a new home and lifestyle.

By 2036 Camden is projected to have close to 250,000 residents making it one of the fastest growing LGAs in Australia.

The opening of Western Sydney International Airport, the associated development of the Western Sydney Aerotropolis, the new city of Bradfield, and the provision of significant infrastructure will trigger further opportunities for Camden. This will reposition the LGA as a city on the doorstep of an international airport and a new freight and logistics, research and innovation precinct for Sydney.

As Camden becomes a place of regional significance, Camden Council will work with its partners and advocate for funding to ensure timely delivery of infrastructure

and services, integrated planning and coordination of better urban and environmental outcomes for our community.

Big changes are happening across the region and Camden Council needs to be a strong leader. Council will lead sustainable operations and innovate with its partners to create positive outcomes for the current community and future generations.



CAMDEN'S APPROACH TO RESOURCE MANAGEMENT

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan (LTFP) demonstrates the financial sustainability of Council.

The LTFP is a 10-year rolling plan that informs Council's decision-making in relation to resourcing and funding of the community's priorities set in the **Connected Camden Community Strategic Plan** and commitments in the **2022/26 Delivery Program and 2022/23 Operational Plan**.

The LTFP outlines Council's financial position and describes the financial implications of asset management and workforce planning.

The LTFP has been prepared on the basis that Council maintains a balanced budget position, both in the short and long term. This informs all financial decisions to ensure that Council does not spend beyond its means.

The LTFP includes:

- planning assumptions used to develop the Plan
- projected income and expenditure, balance sheet and cash-flow statement
- sensitivity analysis and risk assessment
- methods of monitoring financial performance.

Council continues to maintain a strong financial position. Council's financial performance indicators demonstrate that Council either exceeds or is trending positively against all industry benchmarks.

Council will maintain existing service levels in the face of rapid growth. Council's strong financial position has enabled us to provide the community with additional support through a combined \$130.6 million COVID-19 Support and Recovery Community Support Package and has commenced delivery of initiatives under this package.

Council is well-equipped to meet the challenges of the future.

WORKFORCE MANAGEMENT STRATEGY

The Workforce Management Strategy 2022/2026 guides Council planning for current and future workforce needs to deliver the priorities set out in the **Connected Camden Community Strategic Plan** and commitments in the 2022/26 Delivery Program and 2022/23 Operational Plan.

The Workforce Management Strategy is a four-year plan to align with the Delivery Program.

The Workforce Management Strategy identifies how future staff and skills requirements will be met, including setting out the processes and programs that will define the people resources needed.

The Workforce Management Strategy includes:

- a snapshot of the current workforce
- analysis on internal labour demand and external labour supply
- an overview of labour market challenges and trends
- identification of future capability needs and skills shortages
- a plan to address the challenges and future needs.

The Workforce Management Strategy is structured around four pillars:

1. Planning and Attraction
2. Leadership and Engagement
3. Performance and Reward
4. Growth and Empowerment

A set of clear objectives and 'people principles' supports a suite of organisational practices, actions and initiatives under each pillar to deliver on the Workforce Management Strategy.

The priorities in the **Connected Camden Community Strategic Plan** and commitments in the Delivery Program and Operational Plan to serve a growing and changing community require a Workforce Management Strategy that enables Council to swiftly and adaptively position for changing conditions. Delivering real improvements for people living and working across Camden LGA is Council's core mission.

Camden Council is mindful of the need to continue to develop and maintain an engaging workplace culture and embrace new ways of working in response to changing employee expectations and the needs of a modern workforce.

ASSET MANAGEMENT POLICY, STRATEGY AND PLAN

The Asset Management Policy, Strategy and Plans provide guidance to make sure assets and infrastructure that support Council services are managed and accounted for by Council in an efficient and sustainable way. The Asset Management Strategy and Plans cover a 10-year period.

Asset management planning enables Council to provide for the required level of service for the community in relation to the priorities in the **Connected Camden Community Strategic Plan** and commitments in the **2022/26 Delivery Program** and **2022/23 Operational Plan**.

The Asset Management Policy, Strategy and Plan cover all Council assets including roads, drainage, footpaths, buildings, amenities, recreation, facilities and public open spaces. It includes plans for both existing and new assets proposed to be built.

ASSET MANAGEMENT POLICY

The Asset Management Policy is a Council-adopted policy that sets a framework for the effective management of current and future assets. It ensures that Council delivers safe, reliable and sustainable services to the community. The Policy guides all Council representatives, including councillors, senior management and staff in their work.

The Policy identifies:

- Accountabilities of Council staff in different roles
- Relevant legislation, policies, plans and procedures and the obligations of Council and its staff.

ASSET MANAGEMENT STRATEGY

The Asset Management Strategy establishes a framework to guide the planning, construction, maintenance and operation of infrastructure essential for Council to continue to provide services to the community.

The Strategy's goals aim to provides services:

- In the most cost effective manner
- Through the creation, acquisition, maintenance, operation, renewal and disposal of assets, and
- To provide for present and future communities.

The Asset Management Strategy defines financial and physical requirements for the performance of Council's infrastructure assets into the future and includes:

- Analysis of future demand and factors impacting on assets
- An overview of Council's approach to asset maintenance and renewal
- A description of levels of service
- A lifecycle strategy to guide management options for an asset's different lifecycle stages
- Identification and guidance on asset management practice improvement opportunities.

ASSET MANAGEMENT PLAN

The Asset Management Plan aligns with the Asset Management Strategy and identifies future work programs for renewal and maintenance.

It acknowledges the important of building organisational capacities to improve asset management planning practices and mature Council's asset management capability.

In guiding better levels of service to meet community expectations, the plan overviews Council's assets and their condition. It includes four separate plans, grouped to reflect the assets Council manages. These are:

1. Stormwater Asset Management Plan – includes channels, flood mitigation, headwalls, pipes, pits and stormwater quality improvement devices.
2. Open Space Asset Management Plan – includes parks and natural areas, sportsgrounds, playing courts, play equipment, reserves, specialised parks, fire trails, park lighting and other structures.
3. Roads and Transport Asset Management Plan – includes bridges and culverts, carparks and driveways, footpaths and cycleways, kerbs and gutters, road furniture, road structures, road pavement and road surface.
4. Building Asset Management Plan – includes administration building and depots, aquatic centres, commercial buildings, community facilities, libraries, Rural Fire Service and State Emergency Services facilities and toilet blocks.

Each Plan identifies Council's goals and objectives for each type of asset and level of service outcomes. This guides the management plan and actions to achieve the agreed levels of service outcomes.

AN INTEGRATED PLAN FOR CAMDEN'S FUTURE

The Resourcing Strategy is a key component of Council's IPR. It demonstrates Council's commitment to effectively manage its resources and its commitment to delivering the best outcomes to the community with those resources.

The Resourcing Strategy has been developed alongside the **Connected Camden Community Strategic Plan and Delivery Program 2022/26 and Operational Plan 2022/23**. It demonstrates how the objectives of the CSP and initiatives, programs and projects in DPOP will be resources - including time, costs, assets and people.

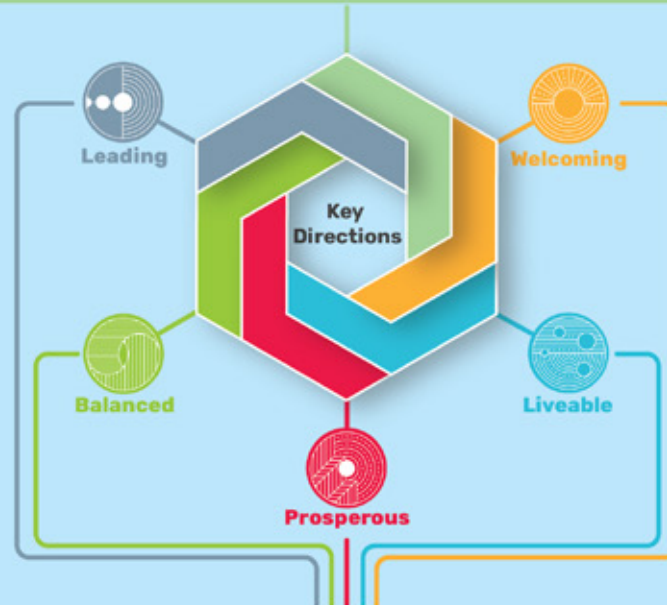
The image on the following page shows how our documents integrate to ensure we achieve outcomes for Camden's community.



Connecting Camden Community Strategic Plan

Vision

Camden is a connected, diverse and thriving community, embracing opportunities of growth, while valuing our rich heritage and protecting and sharing responsibility for our natural environment.



Where are we now
(challenges and opportunities)

Where we want to be
(objectives for 2036)

How are we going to get there
(strategies to achieve objectives)

**Our plan in action and
measures for success**

Delivery Program and Operational Plan

- Council Principal Activities
- Council Operational Plan Actions and responsibilities
- Monitoring

Resourcing Strategy

How the Community Strategic Plan objectives and Delivery Program and Operational Plan will be resourced and funded.

