

# our city | our future

SUSTAINABLE BLUE MOUNTAINS

## DELIVERY PROGRAM 2013–2017

Operational Plan  
2016–2017



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*Blue Mountains City Council acknowledges that the City of the Blue Mountains is located on the traditional lands of the Darug and Gundungurra peoples.*

*In addition, Blue Mountains City Council recognises the unique position Aboriginal people have in the history and culture of the Blue Mountains. It is acknowledged that Aboriginal peoples in the Blue Mountains have strong and ongoing connections to their traditional lands, cultures, heritage and history. Aboriginal people are recognised as the "Traditional Owners of the land" and it is important that this unique position is incorporated into Council's community protocols, official ceremonies and events.*



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SUSTAINABLE BLUE MOUNTAINS

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# 1. INTRODUCTION



Mark Greenhill, OAM,  
Mayor



Robert Greenwood,  
General Manager

# 1. INTRODUCTION

## 1.1 A Message from the Mayor & General Manager

On behalf of the Council, we are proud to present the Blue Mountains City Council Operational Plan 2016-2017 incorporated within the Delivery Program 2013-2017.

This document details the fourth and final year (2016-2017) of planned Council activities and spending within the four-year Program. Within available resources, the Plan responds to the Council's obligations and responsibilities in delivering on the City's long-term Community Strategic Plan – *Sustainable Blue Mountains 2025 (SBM 2025)*.

Importantly, the 2016-2017 Plan supports the Council's Vision – 'To build a successful future for the Blue Mountains' – and Mission – 'Improving the well-being of our community and environment'.

### Delivering on our commitments

The Council is well on track to achieve priorities set for the four-year Delivery Program period from 2013-2017. This is in spite of the impact of the October 2013 bushfires, one of the most significant natural disasters ever experienced by the City, including the loss of almost 200 homes.

*Key progress achieved against the Council's 2013-2017 commitments include:*

- Being assessed as "Fit for the Future" by the Independent Pricing and Regulatory Tribunal, resulting in the NSW State government confirming the Blue Mountains as a stand-alone Council
- Completing the Standard Instrument Local Environment Plan 2015 and the accompanying Development Control Plan 2015
- Delivering Stage 1 of the Blue Mountains Waste Avoidance and Resource Recovery Strategy
- Reviewing the services we deliver to reduce costs and improve customer service, including the introduction of a booked service for kerbside chipping and bulky waste collection, introduction of a green bin collection service, and commencement of the sealing of unsealed roads program
- Leading the October 2013 local bushfire recovery process on behalf of the State Government
- Proactively implementing our *Six Strategies for Financial Sustainability*



- Establishing the Blue Mountains Economic Enterprise
- Establishing the Regional Strategic Alliance
- Revitalising our City and meeting community needs through completing over \$45M worth of major projects including: the Blue Mountains Cultural Centre and new Katoomba Library; the Blue Mountains Theatre and Community Hub Springwood; Blaxland Resource Recovery and Waste Management Facility upgrades; Lawson township relocation as part of the Great Western Highway upgrade; Hazelwood Childcare Centre; and the Great Blue Mountains Trail
- Progressing the Council's enterprise risk management framework
- Developing and adopting the Organisational Vision, Mission and Values.

A full progress report on our four-year commitments will be available in November 2016, in the Annual Report.

### *Building a successful future*

The Council is committed to building a successful future for the Blue Mountains. One of the *Six Strategies for Financial Sustainability*, includes engaging with the community on options for achieving affordable and acceptable levels of service. The outcome of this engagement process was community endorsement for a special rate variation over a four year period (2015-2016 to 2018-2019).

In 2016-2017, additional special rate variation funding of \$5.5M will be spent. These additional funds will be spent on improving services for residents including asset renewal and maintenance, environmental programs, emergency preparedness and response, and other services to the community. A best value business case assessment process has been used to guide the cost effective allocation of special variation funding in 2016-2017. This assessment was based on how well a project:

- Met financial benchmarks
- Addressed risks
- Aligned with strategic plans
- Was supported by good project management.

Refer to Section 5 for more details on where the special rate variation funds will be spent in 2016-2017.

### *Fit for the Future*

In October 2015, the Council was assessed as "Fit for the Future" by the Independent Pricing and Regulatory Tribunal (IPART) and is able to stay a stand-alone Council. All councils across NSW were assessed by IPART and deemed as either

'Fit' or 'Not Fit' for the future, based on scale and capacity, sustainability, infrastructure and service management and efficiency.

Being assessed as Fit for the Future is an important result for the organisation and for the City. It is a reflection of the leadership of the Council and the extensive work over many years on our long term planning and on improving how we make decisions. From 2016-2017, Council is determined to stay the course in implementing our Fit for the Future road map so that we achieve the required benchmarks.

To see the complete Fit for the Future Report prepared by IPART, go to the NSW Government's Fit for the Future website at [www.fitforthefuture.nsw.gov.au/ipart-fit-for-the-future-report](http://www.fitforthefuture.nsw.gov.au/ipart-fit-for-the-future-report).

### *Advocacy and change*

Local councils must continually respond to and adapt to change. Impacts of some Federal and State government decisions and legislative changes have a negative impact on the Council or the City. Where possible and appropriate, the Council will advocate securing positive outcomes for the City. Some of the key issues arising in 2016-2017 include:

- The proposed development of a second Sydney Airport at Badgerys Creek: The Australian Government Department of Infrastructure and Regional Development released a draft Environmental Impact Statement (EIS) in 2015-2016. The Council's submission on the draft EIS highlighted the inadequacy of the EIS in dealing with the impacts on the community, particularly relating to personal health and wellbeing and the environment. Council will continue to actively lobby against negative impacts of the Airport on the community, economy and World Heritage Listed surrounding environment.
- Changes to the Local Government Act 1993: The Independent Local Government Acts Taskforce was established by the Minister for Local Government in 2012 to review the Local Government Act 1993 and the City of Sydney Act 1988 to develop modern legislation that will support present and future local government in NSW. In 2015-2016 the Council made a submission on the proposed Phase 1 amendments that were the first step in the process of modernising the Local Government Act. The Council will continue to review other proposed changes to the Act that will focus on how councils raise revenue, how they exercise their regulatory functions, and how local government legislation is structured and updated.



## *Delivering best value services to our community*

We are proud of the major projects that we have delivered in the last few years. Facilities like the Blue Mountains Cultural Centre, the new Katoomba Library and the Blue Mountains Theatre and Community Hub at Springwood, add to the vibrancy and liveability of our City. The upgrades to the Blaxland Resource Recovery and Waste Management Facility will ensure we manage our own waste in an environmentally responsible way with rigorous stormwater and vegetation protection and the capture of landfill gas emissions, and with improved resource recovery facilities.

We are also proud of the extensive range of services we deliver, day-in and day-out across our 27 towns and villages – removing weeds from bushland, maintaining towns and villages, cleaning public toilets, assessing development applications, mowing parks, renewing tourist and local infrastructure, and running aquatic centres – to name a few. It is easy to overlook these core services. Refer to Section 3 and Section 4 for more details on the services Council delivers.

Like most councils in NSW, we face many challenges in providing affordable levels of service to our community. Local government is responsible for providing approximately 36% of the nation's infrastructure but receives only around 3% of national taxation revenue.

Underfunding of the City's \$1B worth of built infrastructure is due to many years of costs rising faster than income, constraints on the Council's ability to increase income due to rate pegging, and cost shifting and funding cuts from other levels of government.

We are addressing these challenges by continuing to strengthen the financial position of the City through implementing our Six Strategies for Financial Sustainability and our Fit for the Future road map. We will continue to focus on developing partnerships and providing opportunities for the community to have a say on the future of the City. In particular, in 2016-2017 the Council will be updating the Blue Mountains Community Strategic Plan in close consultation with the community, local organisations and other agencies. This Plan identifies the key priorities and aspirations of the community and it will inform the priority focus of the Council over the next four years.

In conclusion, in 2016-2017 the Council will continue within its available means to provide the best possible services that meet the needs of the Blue Mountains community. Working together in partnership with the community, we will maintain our focus on building a successful future for the Blue Mountains.

*Mark Greenhill, OAM, MAYOR*

*Robert Greenwood, GENERAL MANAGER*



*Blue Mountains Theatre and Community Hub, Springwood*



*Blaxland landfill gas capture wells drilling*



*Road sealing*



*Maintaining towns & villages*



## 1.2 The Council's Vision, Mission & Values

**The Council's vision, mission and values respond to our community's aspirations for the future, which are:**

- An environmentally responsible city;
- A livable city;
- An accessible city;
- An inclusive, healthy and vibrant city;
- An economically sustainable city; and
- Inspiring leadership.



### Our Vision

To build a successful future for the Blue Mountains.

### Our Mission

Improving the well-being of our community and the environment.

### Our Values

We are committed to our values and behaviours and live them every day. They define who we are and serve as our guide to become the organisation we aspire to be.

 <p><b>Working Together</b></p>	<p><b>We work collaboratively and support each other to achieve success</b></p> <ul style="list-style-type: none"> <li>• I support and encourage others</li> <li>• I share information and keep others informed</li> <li>• I take time to recognise and celebrate success</li> </ul>
 <p><b>Work Safe Home Safe</b></p>	<p><b>We keep ourselves, our workmates and our community safe every day</b></p> <ul style="list-style-type: none"> <li>• I always work safely even when busy</li> <li>• I take care of my own health and wellbeing and support others to do the same</li> <li>• I speak up if something is not right and report unsafe acts</li> </ul>
 <p><b>Service Excellence</b></p>	<p><b>We deliver our service standards to all our customers – internal and external</b></p> <ul style="list-style-type: none"> <li>• I take time to understand customer needs</li> <li>• I always respond politely</li> <li>• I do what I say I will do</li> </ul>
 <p><b>Value for Money</b></p>	<p><b>We always look for quality and for innovative solutions</b></p> <ul style="list-style-type: none"> <li>• I make the best use of resources</li> <li>• I look for better ways to work</li> <li>• I avoid "band-aid" solutions</li> </ul>
 <p><b>Trust &amp; Respect</b></p>	<p><b>We treat all people fairly with sensitivity and respect</b></p> <ul style="list-style-type: none"> <li>• I am open and honest with people</li> <li>• I listen and value others point of view</li> <li>• I take time to understand the role of others</li> </ul>
 <p><b>Supporting Community</b></p>	<p><b>We work in partnership with, and advocate for, our community and environment</b></p> <ul style="list-style-type: none"> <li>• I build positive relationships</li> <li>• I welcome and consider all feedback</li> <li>• I act now with the future in mind</li> </ul>

## 1.3 Your Councillors

### WARD 4 Warrimoo to Lapstone

(Left to right):

Councillor Mark Greenhill, OAM (Mayor)

Councillor Anton Von Schulenburg

Councillor Brendan Christie



### WARD 3 Faulconbridge/Springwood to Valley Heights

(Left to right):

Councillor Daniel Myles

Councillor Brendan Luchetti

Councillor Mick Fell



### WARD 2 Wentworth Falls to Faulconbridge/Springwood

(Left to right):

Councillor Annette Bennett

Councillor Chris Van der Kley (Deputy Mayor)

Councillor Romola Hollywood



### WARD 1 Mount Tomah, Mount Wilson, Mount Irvine, Bell, Mount Victoria to Leura

(Left to right):

Councillor Sarah Shrubbs

Councillor Michael Begg

Councillor Don McGregor





## 1.4 Four Year Council Commitments & Outcomes

<b>1 Civic Leadership</b>	<ul style="list-style-type: none"> <li>– Focus on bushfire response, recovery, preparedness</li> <li>– Councillors to review strategic direction annually</li> <li>– Complete review of organisational structure within term of Council</li> <li>– Complete Councillor training and induction program and maintain currency</li> <li>– Advocate on behalf of the community on key issues</li> <li>– Respond to Local Government reforms</li> </ul>
<b>2 Financial Sustainability – Living within our Means</b>	<ul style="list-style-type: none"> <li>– Implement 6 point financial sustainability strategies</li> <li>– Consolidating our business activities</li> <li>– Balancing our annual cash budget</li> <li>– Working towards reducing our deficit operating result (including depreciation)</li> <li>– Focus on Innovation</li> <li>– Report impacts of cost shifting in 6 monthly reports</li> </ul>
<b>3 Maintaining and Managing Our Assets Sustainably</b>	<ul style="list-style-type: none"> <li>– Responsibly managing maintenance and renewal of assets within available resources using a risk based action assessment approach</li> <li>– Engaging community on further special variations to rates to meet asset funding requirements</li> <li>– Improving our approach to asset management delivering the Council's commitments to Fit for the Future targets, the State Government expectations for councils and support value for money services to the community: <ul style="list-style-type: none"> <li>– Continue to enhance the adequacy of existing asset management systems and make recommendations to ensure that the Council has fit for purpose systems to support the business and meet contemporary needs for the future</li> <li>– Adequately invest in sustainable asset management to deliver the needs of the business</li> <li>– Commence the planning for future asset needs for the City including the approach for engagement with the community</li> <li>– Conduct regular Best Value Advisory Group workshops to gain Councillor input and direction on the above item</li> <li>– Maintain current decision making frame for the Asset Works Program in the interim</li> <li>– Progress spatial mapping to present the status of Council-owned assets across the City</li> </ul> </li> </ul>
<b>4 Service Reviews – Effective, Efficient and Affordable Services</b>	<ul style="list-style-type: none"> <li>– Ongoing review of services and service levels</li> <li>– Adjusting service levels to achieve affordable levels of provision within available funding</li> <li>– Engaging community on proposed adjustments to services and service levels</li> <li>– Developing a service provision policy and delivery framework</li> <li>– Commence the strategic review of the sustainable level of service that Council provides overall, to inform future decision-making and priorities: <ul style="list-style-type: none"> <li>– Commence in conjunction with the Councillors prioritised strategic review of services that the Council provides</li> </ul> </li> </ul>

<b>5 Towns and Villages</b>	<ul style="list-style-type: none"> <li>– Improving the look, feel and maintenance of our towns and villages</li> <li>– Holistic place management and place planning to achieve quality outcomes</li> <li>– Improving accessibility and transport</li> <li>– Enabling and facilitating local economy and employment</li> </ul>
<b>6 Completing Standard Instrument Local Environment Plan (LEP)</b>	<ul style="list-style-type: none"> <li>– Consolidating our Local Environmental Plan commensurate with LEP 2005 outcomes and a city surrounded by World Heritage National Park</li> </ul>
<b>7 Completing Major Projects</b>	<ul style="list-style-type: none"> <li>– Blue Mountains Theatre and Community Hub</li> <li>– Blaxland Resource Recovery and Waste Management Facility</li> </ul>
<b>8 Managing Our Waste and Resources</b>	<ul style="list-style-type: none"> <li>– Developing our Waste and Resource Strategy</li> <li>– Reducing waste to landfill (green waste / other resource recovery)</li> <li>– Reducing our CO<sup>2</sup> emissions</li> </ul>
<b>9 Strengthening Governance and Risk Management</b>	<ul style="list-style-type: none"> <li>– Improving our decision making and strengthening governance</li> <li>– Making best practice enterprise risk management a normal part of our business – using it to prioritise decision making and reduce costs</li> <li>– Continuing our focus on improving workforce safety</li> <li>– Improving our marketing and communications</li> </ul>
<b>10 Working Together Effectively</b>	<ul style="list-style-type: none"> <li>– Adopting the Organisational Vision, Mission and Values into the 4 year Delivery Program</li> <li>– Introducing Best Value Councillor Advisory Group to review services and business improvements</li> </ul>
<b>11 Fit for the Future (FftF)</b>	<ul style="list-style-type: none"> <li>– Prepare FftF submission and report to Council in June 2015 prior to sending to the State Government</li> <li>– Commit to the FftF targets, whilst acknowledging the unique challenges faced by the Council in being a City surrounded by a World Heritage listed area and maintain the best value decision-making frame to maximise the outcomes for the community from the special rate variation income: <ul style="list-style-type: none"> <li>– Continue to use the best value decision making framework in decision making</li> <li>– The Best Value Advisory Group considers progress against the FftF benchmarks twice yearly</li> </ul> </li> </ul>
<b>12 Establishment of the Regional Strategic Alliance</b>	<ul style="list-style-type: none"> <li>– Report to the Council on the outcomes of the Regional Strategic Alliance negotiations on the co-operation and Management Agreement, as the initial stage to take the initiative to maturity</li> <li>– Formally establish the Regional Strategic Alliance</li> </ul>
<b>13 Review of LEP Policies</b>	<ul style="list-style-type: none"> <li>– Develop the program for review of LEP 2015 and foreshadowed timelines, to be reported to the Council for approval in June 2016</li> </ul>

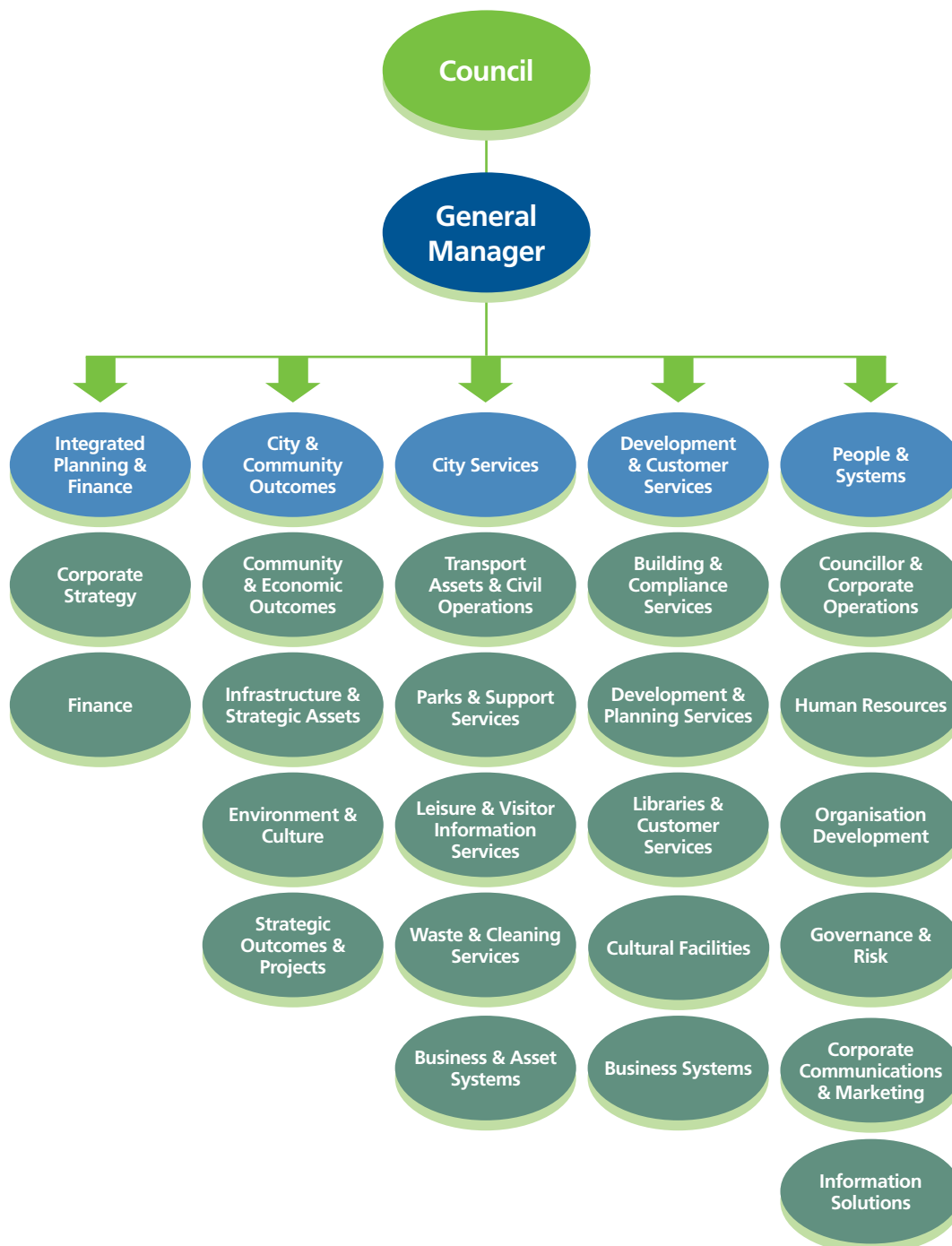


<b>14 Increase focus and priority on business improvement, efficiency and innovation</b>	<ul style="list-style-type: none"> <li>– Continue to review services and operational efficiencies supporting FftF</li> <li>– Consider opportunities for organisational structural alignment to improve service delivery and efficiencies</li> <li>– Identify and prioritise internal services for review to maximise efficiencies and improve service levels in conjunction with Councillors</li> <li>– Design and implement “organisation wide” business improvement framework and methodology</li> <li>– Develop Workplace Strategy to support and influence innovation and efficiency and reduce recurrent expenditure long term</li> </ul>
<b>15 Develop a Concept Plan to upgrade Springwood Library as a full District Library</b>	<ul style="list-style-type: none"> <li>– Develop a concept plan and estimate costing as a prospectus for grant opportunities at the appropriate time</li> </ul>
<b>16 Position the Council to be more proactive in communicating and engaging with the community</b>	<ul style="list-style-type: none"> <li>– Develop a communication plan that provides communication support for Councillors in dialogue with the community and to provide a structured way of communicating with the broader community to keep them informed</li> <li>– Develop an organisational wide approach to corporate communications, community engagement and marketing</li> <li>– Present draft Strategy to the Best Value Advisory Group for Councillor input and direction</li> </ul>



## 1.5 Your Council

### ORGANISATIONAL STRUCTURE OF BLUE MOUNTAINS CITY COUNCIL





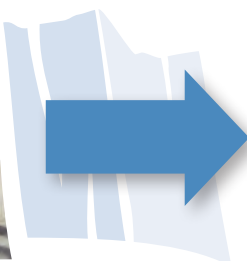
## 1.6 The Services Delivered by Council

The Council delivers the following services that contribute to the Key Directions of the Community Strategic Plan – *Sustainable Blue Mountains 2025*. Some services contribute to multiple Key Directions. They are represented here under the primary Key Direction.



### LOOKING AFTER ENVIRONMENT

- Natural Environment;
- Waste Resource Management; and
- Water Resource Management.



### USING LAND

- Building Certification;
- Land Use Management;
- Town Centres; and
- Burials and Ashes Placement.



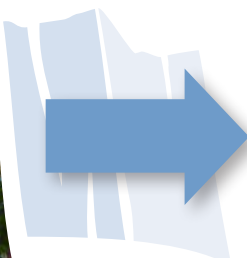
### MOVING AROUND

- Transport and Public Access.



### LOOKING AFTER PEOPLE

- Aquatic and Leisure Centres;
- Community Development;
- Cultural Development;
- Emergency Management;
- Environmental Health and Regulatory Compliance;
- Family Day Care;
- Libraries and Information; and
- Sport and Recreation



### SUSTAINABLE ECONOMY

- Commercial Activities: Tourist Parks, Commercial Property Portfolio, NSW Service Agency; and
- Economic Development and Tourism.



### CIVIC LEADERSHIP-GOOD GOVERNANCE

- Asset Planning, City-Wide Strategic Planning;
- Corporate Strategic Planning and Reporting;
- Governance and Risk, Finance Management;
- Corporate Communications and Marketing, Councillor & Corporate Operations;
- People; and other operational support services.

## 1.7 About This Document

This document – the Delivery Program 2013-2017 and Annual Operational Plan 2016-2017 – includes information on the services the Council is planning to deliver to the community in 2016-2017. This document responds to NSW Government legislation. The legislation requires all councils to engage the community in preparing integrated plans and strategies to support the achievement of sustainable futures in their local government areas.

The Delivery Program is the Council's response and commitment to implementing, within available resources, the priorities and aspirations of the Blue Mountains community as expressed in the City's Community Strategic Plan – *Sustainable Blue Mountains 2025*.

**Section 1** introduces the Program and outlines the Council's Vision, Mission and Values and key commitments.

**Section 2** of this document provides an overview of the resourcing context for the Program, including the Council's six key financial strategies to improve its financial position.

**Section 3** presents the detailed 2013-2017 Delivery Program, including a summary overview of the Council's top priority actions for the four-year period.

**Section 4** presents the asset works program, including proposed new, upgrade and renewal projects.

**Section 5** presents the detailed financial information supporting the Program, including the Budget Estimates, Rates & Annual Charges Statement and Borrowings Statement.

**The fees and charges for 2016-2017 are provided in a supplementary document.**

### INTEGRATED PLANNING AND REPORTING FRAMEWORK



# Integrated Planning & Reporting Framework

Under the NSW Integrated Planning and Reporting legislation, councils are required to prepare the following plans and strategies.



## 10 YEAR+ COMMUNITY STRATEGIC PLAN

*Sustainable Blue Mountains 2025*  
Where we want to be in 10+ years.

*Long-term community priorities and aspirations – goals, objectives and strategies for **all Blue Mountains stakeholders** to translate into action.*

ALL STAKEHOLDERS  
RESPONSIBILITY



## 10 YEAR RESOURCING STRATEGY

Resources the Council has available to respond to *Sustainable Blue Mountains 2025* over the next 10 years.

*Finances, assets and workforce.*

COUNCIL  
RESPONSIBILITY



## YOU ARE HERE

### 4 YEAR DELIVERY PROGRAM & 1 YEAR OPERATIONAL PLAN

The Council's service delivery action plan, in response to *Sustainable Blue Mountains 2025* – within available resources.

*Service delivery program, actions, projects, budgets, fees and charges.*

1

INTRODUCTION



## 1.8 Our City of Blue Mountains



**LOCATED:** On the western fringe of Metropolitan Sydney.

**FACT:** The Blue Mountains is 1 of only 2 cities in the world surrounded by a World Heritage National Park which makes up 70% of our Local Government Area.

Surrounded by World Heritage National Park, ours is the only council in NSW classified under the Australian Classification of Local Governments as category 12 – Large Fringe City with a population between 70,001 and 120,000. Nationally, it is one of only four councils with this classification. This means that comparisons with other councils, on aspects such as operating income and expenditure and community service provision, is effectively impossible.



The Blue Mountains is a nationally & internationally significant World Heritage environmental area & unique tourist destination.

## About Our City:

The Blue Mountains comprises 27 character-filled towns & villages spread along 100km of mountainous terrain.

The Great Western Highway and Blue Mountains railway line traverse the City – transporting goods, services and commuters between Sydney and the Central West, and within the City itself. This is a nationally significant transport corridor.

Our City covers an area of 1,431km<sup>2</sup> with 70% comprising World Heritage National Park of which only 11% is available for settlement.

## Our People:

With a population of 79,812 people in the City of Blue Mountains, our:

- Average household size is 2.5 people
- Median weekly household income \$1,270
- Median monthly mortgage repayments \$1,842
- Median weekly rent \$280
- Average motor vehicles per dwelling 1.7

## Our Community – Key Statistics

Statistic	2011 Number	2011 %	2006 Number	2006 %	Change 2006– 2011
<b>Population</b>					
Males	36,710	48.3	35,928	48.5	+782
Females	39,232	51.7	38,137	51.5	+1,095
<b>Total population*</b>	<b>75,942</b>	<b>100.0</b>	<b>74,065</b>	<b>100.0</b>	<b>+1,877</b>
<b>Population Characteristics</b>					
Indigenous population	1,324	1.7	944	1.3	+380
Australian born	59,235	78.0	58,080	78.4	+1,155
Language other than English spoken at home	3,861	5.1	3,562	4.8	+299
Persons needing assistance with core activities	3,390	4.5	2,994	4.0	+396
Eligible voters (citizens aged 18+)	51,600	67.9	49,624	67.0	+1,976
<b>Age Structure</b>					
Babies and pre-schoolers (0-4)	4,697	6.2	4,711	6.4	-14
Primary schoolers (5-11)	7,042	9.3	7,106	9.6	-64
Secondary schoolers (12-17)	6,184	8.1	6,688	9.0	-504
Tertiary education and independence (18-24)	5,614	7.4	5,874	7.9	-260
Young workforce (25-34)	6,998	9.2	7,666	10.4	-668
Parents and homebuilders (35-49)	15,986	21.1	16,692	22.5	-706
Older workers and pre-retirees (50-59)	12,019	15.8	11,361	15.3	+658
Empty nesters and retirees (60-69)	9,529	12.5	6,992	9.4	+2,537
Seniors (70-84)	6,318	8.3	5,730	7.7	+588
Elderly aged (85+)	1,555	2.0	1,239	1.7	+316
<b>Households and Dwellings</b>					
Fully owned	10,594	36.1	10,207	36.1	+387
Purchasing (i.e. mortgage)	11,435	38.9	10,939	38.6	+496
Renting	5,449	18.5	5,483	19.4	-34
Other tenure type/not stated	1,899	6.5	1,681	5.9	+218
Average household size (persons per dwelling)	2.49	-	2.52	-	-0.03
<b>Total households</b>	<b>29,377</b>	<b>100.0</b>	<b>28,310</b>	<b>100.0</b>	<b>+1,067</b>
<b>Employment Location</b>					
Live and work in the Blue Mountains	14,142	39.7	14,014	39.9	+128
Live in the Blue Mountains but work elsewhere	17,902	50.3	19,303	54.9	-1,401
Work location unknown	3,566	10.0	1,837	5.2	+1,729
<b>Total employed persons</b>	<b>35,610</b>	<b>100.0</b>	<b>35,154</b>	<b>100.0</b>	<b>+456</b>
<b>Transport to Work</b>					
Public transport (train, bus, tram or ferry)	4,028	13.2	3,863	12.9	+165
Drive (car, truck, motorbike or taxi)	22,546	73.9	22,138	73.9	+408
Bicycle	132	0.4	132	0.4	0
Walk	838	2.7	979	3.3	-141
Other/not stated	748	2.5	840	2.8	-92
Worked at home	2,208	7.2	1,998	6.7	+210

Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011

\* As at June 2015, the Estimated Resident Population (ERP), is 79,812.





## 2. RESOURCING THE DELIVERY PROGRAM

## 2. RESOURCING THE DELIVERY PROGRAM

### 2.1 The Services We Deliver

In responding to the priorities and aspirations of our community, as expressed in our Community Strategic Plan, the Operational Plan 2016-2017 allocates over \$100M to the provision of an extensive range of services and facilities to meet the needs of the community. The budget estimates for 2016-2017 are presented in Section 5 of this document.

The services being delivered in 2016-2017 are provided against the six Key Directions of our Community Strategic Plan as follows:

#### *Key Direction 1: Civic Leadership – Inspiring Leadership*

- Asset Planning
- City-wide Strategic Planning
- Corporate Strategic Planning & Reporting
- Governance & Risk
- Finance Management

#### *Key Direction 2: Looking After Environment – An Environmentally Responsible City*

- Natural Environment
- Waste Resource Management
- Water Resource Management

#### *Key Direction 3: Using Land – A Liveable City*

- Building Certification
- Land Use Management
- Town Centres
- Burials & Ashes Placement

#### *Key Direction 4: Moving Around – An Accessible City*

- Transport & Public Access

#### *Key Direction 5: Looking After People – An Inclusive, Healthy and Vibrant City*

- Aquatic & Leisure Centres
- Community Development
- Cultural Development
- Emergency Management
- Environmental Health & Regulatory Compliance
- Family Day Care
- Libraries & Information
- Sport and Recreation

#### *Key Direction 6: Sustainable Economy – An Economically Sustainable City*

- Economic Development & Tourism
- Commercial Activities

Supporting this service delivery, the Council will continue to manage approximately 10,000 hectares of natural assets and over \$1.0B worth of built assets and facilities including:

#### *Built Assets*

- 678km sealed roads
- 74km unsealed roads
- 175km footpaths
- 31 bridges
- 105 parks
- 66 playing courts
- 17 pools in five locations
- 6 skate parks
- 15 public halls and meeting places
- 1 cultural centre
- 1 theatre and community hub
- 151 bus shelters
- 11 child care and preschool buildings
- 523km kerb and gutter
- 7,935 drainage pits
- 120km walking tracks
- 22 sportsgrounds
- 6 libraries
- 28 emergency buildings
- 88 public toilets
- 9 cemeteries
- 2 waste management facilities
- 1 dam
- 1 commuter carpark

#### *Natural Assets*

- 10,000ha of terrestrial ecosystems, including:
- 2 Critically Endangered Ecological Communities
- 6 Endangered Ecological Communities
- 1 Vulnerable Ecological Community
- 317km of creek line
- 2 open water bodies/lakes

## 2.2 Our Financial Objectives

A key objective of Sustainable Blue Mountains 2025 (SBM 2025) is to strengthen the financial sustainability of the Council and the City of Blue Mountains. This priority focus was reinforced by community engagement on the update of SBM 2025 in 2013, which resulted in the updated plan having the following Objective 6.1:

*SBM 2025, Objective 6.1:*

*The Council lives responsibly within its means and strengthens its financial sustainability*

- a) Strengthen the financial sustainability of the Council through implementing the Long Term Financial Plan and its strategies*
- b) Engage with the community to achieve affordable and acceptable levels of service – including possible renewal of the existing environmental levy and further rate variations to enable delivery of priority projects*
- c) Seek and facilitate the contribution of other levels of government to resourcing the implementation of Sustainable Blue Mountains objectives and strategies*
- d) Identify and implement innovative and creative solutions to strengthen the financial sustainability of the Council and the City*

Given that projected available revenue for the City is insufficient to maintain existing levels of service into the future, the Council took leadership in 2014 to seek community views on acceptable levels of service through a comprehensive community engagement process known as Resourcing Our Future.

## 2.3 Our Financial Challenges

Council delivers a wide range of services to a population of 79,688 residents across one of the largest Local Government Areas on Sydney's fringe.

Financial challenges facing NSW councils are that costs are rising faster than revenue because of NSW State Government rate pegging, and cost shifting and reduced funding support from other levels of government. In addition, councils only collect approximately 3% of total tax revenue, but have responsibility for provision of 36% of built assets and infrastructure (much of which is old and in need of renewal and upgrade).

The Council also has a number of additional challenges, including:

- Provision of services across 27 towns and villages over 100kms of mountainous ridgelines, which necessitates the duplication of services and facilities, to ensure the vast majority of the community has reasonable access to these services.
- Additional expenses arising for emergency management responsibilities, as the area is prone to costly natural disaster, especially bushfires and storms.
- Additional expenses due to its location adjacent to World Heritage Listed National Park,

involving costly measures to reduce the impacts of settlement and development on the natural environment.

- Additional expenses due to the area being a major tourism destination (which is a mainstay of the local economy).
- Limited opportunity for new property rating revenue, due to low levels of population growth and constraints to urban expansion because the City is surrounded by a World Heritage National Park.
- Resident expectations for high levels of service as the City is located adjacent to the Sydney metropolitan area.

Despite these challenges ratepayers receive good value for their rating dollar from the Council – for every rating dollar paid the Council more than matches it with funding from other sources, including grants and fees and charges. The key issue for the Council and its community is that operating costs typically have exceeded revenue by about \$1M to \$2M each year and there is insufficient funding to meet the required renewal and maintenance of the City's extensive and ageing built assets and infrastructure. The Council balances its annual budget each year by reducing expenditure and over the last eight years has achieved over \$13M in savings from direct action to reduce costs.



However, the Council cannot continue this practice of expenditure containment into the future without a direct and indirect reduction in service levels to the community and significant deterioration in the condition of assets. This is because the Council has to live within its means and responsibly manage any risks associated with doing this.

In addition to increasing difficulties of balancing the annual cash budget, the Council also has a significant Operating Result deficit (including depreciation and excluding capital grants). This deficit was over -\$13M in 2011-2012 and was reduced to -\$7M in 2013-2014. This deficit, while gradually improving, highlights that the Council does not have the required revenue to fund the renewal requirements of its built assets.

For the Council to be sustainable into the future, its operating revenues must cover operating costs, including the funding required to maintain and renew built assets. Ideally, the Council's Operating Result should be in surplus. The main issue for the Council and the City is addressing the projected infrastructure funding shortfall. Put simply, the City currently does not have the required revenue to fund the existing levels of built infrastructure and facilities. Much of this infrastructure is old and in need of significant levels of renewal and maintenance. As previously noted, much of it was also originally funded with significant support from other levels of government.

The figure below shows the Council's estimated funding gap in managing all of its services and assets over the next 20 years. The projected available revenue is shown by the black line on the chart. The bars for each year show the projected requirement for expenditure on operations, maintenance, renewal and upgrade. Over the next 20 years the chart reveals a funding shortfall between expenditure requirements and expected revenue. In other words, whilst the Council is able

to balance our annual cash budget against available revenue, and maintain sound cash liquidity and financial flexibility, the Council does not have the ability to keep pace with the funding requirements of its \$1B worth of built assets.

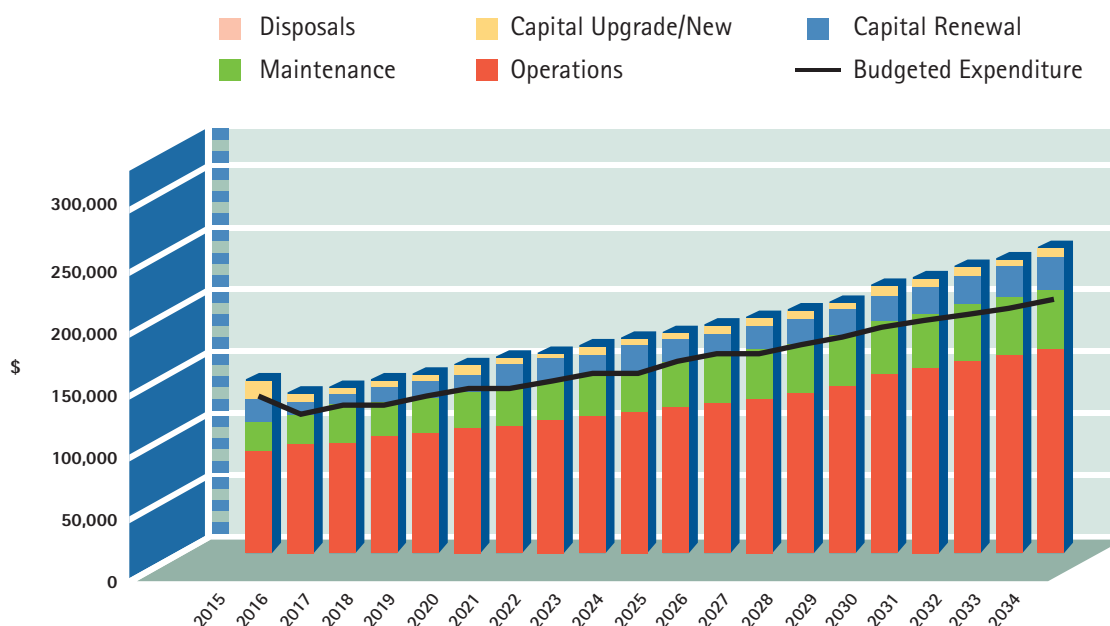
When built assets deteriorate due to insufficient funding, particularly in major asset classes such as roads, investment to restore those assets can often be far more costly than regular asset maintenance and renewal programs.

This also applies to the natural environment, which if allowed to deteriorate, cannot easily be brought back to a healthy state without significant additional investment. The Council is responsible for managing significant natural assets, including approximately 10,000 hectares of bushland and over 300kms of waterways. Whilst these cannot be easily "valued" or depreciated in the same way as built assets, the Council also has insufficient resources to fully address the funding required to look after these natural assets.

In responding to *Sustainable Blue Mountains 2025*, and to address the City's financial challenges as outlined above, the Council prepared a new 10-year *Resourcing Strategy 2014-2024*. This strategy informs the resourcing – the finances, assets, workforce and services – required to deliver the Delivery Program.

**The Resourcing Strategy 2014-2024 highlights the need for the Council to proactively address its financial challenges, so that the level of funds available into the long term would enable the current levels of service and the built and natural assets to be maintained and improved, and for key financial performance indicators including the Council's projected Operating Result to improve as well.**

PROJECTED OPERATING AND CAPITAL EXPENDITURE 2015-2016 TO 2034-2035



## 2.4 Implementing Our Six Financial Strategies

The Council has taken the initiative and shown leadership in developing a *Six Strategies for Financial Sustainability* over the next 10 years. Implementing this Strategy is critical to building a successful future for our City.

### SIX STRATEGIES FOR FINANCIAL SUSTAINABILITY



### Strategy 1: Avoiding Shocks

The Council is pro-actively implementing financial planning to ensure we live responsibly within our means, manage risks and prioritise resources to achieve best outcomes and retain restricted reserves for known future required spending. Under this strategy the Council targets a working capital of \$1.7M - \$1.8M to manage day to day financial commitments, and has between \$26M and \$36M in cash and investments in reserve to fund planned future commitments and manage identified risks.

## *Strategy 2: Balancing the Budget*

Each year the Council lives responsibly within its means and ensures the annual cash budget is balanced against available revenue. For the past 10 years this has been achieved each year with a small surplus through significant productivity, cost saving and business improvement initiatives. Over the last four years the Council has achieved savings of over \$15M. For example, it was identified that savings of \$200,000 per annum could be achieved through sealing unsealed roads that were absorbing high levels of resources as a result of costly road re-grading requirements.

Balancing the cash budget is a challenge given that costs continue to rise at a higher rate than available income, other levels of government continue to shift costs on to councils and restrict or reduce funding. Under Strategy 2, the Council is also building financial capacity to balance its "Operating Balance Result" measure over the next 10 years. This result measures whether the Council has sufficient revenue to meet its overall expenditure requirements, including the funding required to renew the City's ageing built infrastructure (roads, footpaths, drainage, community and recreational facilities etc.).

## *Strategy 3: Managing borrowings responsibly*

Prudently, the current Council has determined that it cannot continue to annually borrow funds for asset renewal works. The Long Term Financial Plan identified that the Council had reached its capacity to increase borrowings to remain financially sustainable. This has been confirmed by TCorp, who specifically highlighted the importance of the Council restricting loan funding for the near future.

The Council is committed to reducing debt levels through ceasing new borrowings subject to annual reviews of financial capacity. The appropriateness of loan borrowings will continue to be reviewed annually. Borrowings for major essential infrastructure is considered appropriate as it provides intergenerational equity in sharing the funding cost.

## *Strategy 4: Increasing income*

For every dollar residents pay in rates, the Council matches it with revenue from other sources. Over the past five years the Council obtained over \$40M in grant funding and \$47M in Financial Assistance Grant funding to support the community. In addition, the Council has raised just under \$6M in additional revenue over the past four years from a range of initiatives.

This Strategy has also included implementing a two-stage planned approach to increasing revenue through phased special rate variations, implemented gradually, taking into account community capacity to pay rate increases and the financial challenge facing the City:

- Stage 1, successfully implemented in 2012-2013, included continuation of an existing special variation for infrastructure from July 2013; and

- Stage 2, successfully implemented in 2014-2015, involved extensive community engagement in 2014 on three options for *Resourcing Our Future*, resulting in community endorsement and IPART approval for a four year special rate variation to improve overall financial sustainability and reverse the decline in the City's \$1 billion worth of built asset, improve emergency preparedness and response, continue environmental programs and improve services to the community.

## *Strategy 5: Review and adjust service levels in consultation with community*

The Council has adopted a Best Value Service Framework including a commitment to ongoing continuous reviews of Council service delivery to ensure value for money service provision. Service reviews completed to date, which have resulted in significant ongoing cost savings, efficiencies and additional revenue include:

- Bulky waste collection: more responsive booked service better suited to residents' needs and reduced ongoing costs (\$63,500 p.a. savings);
- Waste and Resource Recovery Strategy (Stage 1): including the introduction of a green waste collection service, and transferred management and operation of the Blaxland Resource Recovery and Waste Management Facility to direct Council management, providing more efficiency and flexibility compared to having a contractor operate the service;
- Sealing of unsealed roads: improved service delivery and reduced ongoing costs (\$250,000 p.a. savings);
- Tourist Parks: improved customer satisfaction and increased net income (net profit \$1.7M over 5 years); and
- BMCC Fleet Review: reduced fleet numbers and improved lifecycle costs (over \$100k p.a. savings).

## *Strategy 6: Increasing advocacy and partnerships*

This strategy involves building partnerships and advocating to other levels of government to achieve positive outcomes for the Blue Mountains community. To date, the Council has been very successful in actively pursuing alternative revenue sources to deliver key infrastructure through private public partnerships or joint ventures, to support a sustainable City. Since 2009, the Council has been successful in obtaining more than \$40M in alternative grant revenue to fund major infrastructure in partnership with other levels of government. Most recently the Council secured over \$4M in State and Federal grant funding to revitalise Katoomba Falls precinct and the Southern Scenic Escarpment. The Council has also been working with Penrith City Council and Hawkesbury City Council to form a strategic alliance to support regional co-operation.



## 2.5 Additional Rate Revenue

As outlined against Strategy 4 above, the Council engaged with the community on three Options for Resourcing Our Future. An extensive program of community engagement occurred in 2014 on the three rating options. In summary, the community engagement and public exhibition process was highly successful with 4,312 valid submissions being received (the second most submissions received by the Council for a public exhibition process). In addition, an independent research company conducted a telephone survey of a statistically representative sample of the community, and five independently facilitated community workshops were held with a randomly selected cross-section of the community.

After considering public submissions and community engagement outcomes, the Council resolved on 9 December 2014 to endorse *Option 1: Service Levels Improved*, and approve the making of an application to the Independent Pricing and Regulatory Tribunal under s508(A) of the Local Government Act 1993. The Council submitted a special rate variation application in February 2015. The Independent Pricing and Regulatory Tribunal (IPART) announced on 19 May 2015 that it had approved, in full, on an ongoing basis, the Council's application under s508A of the Local Government Act 1993 for a special variation to rates. The Council then endorsed the special rate variation at the Extraordinary Council Meeting of 2 June 2015 (Minute No. 558). The Council is able to permanently increase its general income over the four years from 2015-2016 to 2018-2019.

IPART's determination and the Council's endorsement of the special rate variation means Council has started to address the City's significant infrastructure funding backlog and reverse the decline in our built assets so that overall service levels can improve through having less assets

in poor condition. In addition, the Council is continuing to deliver environmental programs, while also continuing to improve our emergency preparedness and response and improve services to the community.

Council has established a best value assessment process to ensure expenditure is targeted well. Each project or program that is seeking additional funding is required to complete a business case to demonstrate how well it can:

- Meet Fit for the Future benchmarks;
- Address risk;
- Align with the Six Strategies for Financial Sustainability and other strategic plans; and
- Meet sound project management criteria.

Council is required to monitor and track spending of the special rate variation for 10 years, which will be included in the Council's Annual Reports. It will be important to track if the additional funding is reducing poor asset condition and is contributing to the delivery of best value services to the community.

## 2.6 New "Fit for the Future" State Government Requirements

In September 2014 the NSW Office of Local Government released its Fit for the Future: A Blueprint for the Future of Local Government. In response to the financial sustainability and infrastructure funding challenges faced by many NSW councils, this initiative sets out a road map for ensuring NSW councils are "Fit for the Future" in terms of scale and capacity, sustainability, infrastructure and service management and efficiency.

The Council's 10-year *Resourcing Strategy 2014-2024*, including the *Six Strategies for Financial Sustainability*, is the Council's road map for becoming "Fit for the Future".

In November 2015, the Council was assessed as "Fit for the Future" by the Independent Pricing and Regulatory Tribunal (IPART).

Being assessed as Fit for the Future is an important and significant result for Blue Mountains City Council and for the City of Blue Mountains. It is a reflection of the leadership of the Council and the extensive work over many years to build a successful future for the Blue Mountains.

This work commenced with the development of a City Strategy in 2000 that led to the development of a number of key platform policies - including our Six Strategies for Financial Sustainability, Asset Management Improvement Plan and focus on delivery of best value services that meet the needs of our community within available resources. The Council has also been working with Penrith City Council and Hawkesbury City Council to form a strategic alliance to support regional co-operation.

**The Council will implement the Fit for the Future Improvement Action Plan during 2016-2017.**

**Actions that relate to this Action Plan, have been coded "FFTF" in Section 3.**

To see the complete Fit for the Future Report prepared by IPART go to the NSW Government's Fit for the Future website at [www.fitforthefuture.nsw.gov.au/ipart-fit-for-the-future-report](http://www.fitforthefuture.nsw.gov.au/ipart-fit-for-the-future-report)





### 3. OUR DELIVERY PROGRAM



## 3. OUR DELIVERY PROGRAM

### 3.1 Sustainable Blue Mountains Key Directions & Objectives

This four year plan responds to the following Key Directions and Objectives contained in *Sustainable Blue Mountains 2025*, our City's Community Strategic Plan.



#### Key Direction 1: LOOKING AFTER ENVIRONMENT

##### OBJECTIVE 1.1

The health and diversity of native flora, fauna, habitat and ecosystems are maintained.

##### OBJECTIVE 1.2

The health of waterways and water catchments is maintained.

##### OBJECTIVE 1.3

City activities contribute to a healthy climate and resilience and adaptation to climate change.

##### OBJECTIVE 1.4

Resources are used and managed in an environmentally responsible way.

##### OBJECTIVE 1.5

The community and all levels of government work together to protect the Blue Mountains World Heritage environment.



#### Key Direction 2: USING LAND

##### OBJECTIVE 2.1

The liveability, vibrancy and safety of towns and villages is strengthened.

##### OBJECTIVE 2.2

The impact of development on the natural and built environment is managed, and the City's unique character retained.



#### Key Direction 3: MOVING AROUND

##### OBJECTIVE 3.1

Integrated, accessible and sustainable choices are provided for moving around.

##### OBJECTIVE 3.2

The City has a safe, well designed and maintained network of roads.



## Key Direction 4: LOOKING AFTER PEOPLE

### *OBJECTIVE 4.1*

Community health and well being is maintained and improved.

### *OBJECTIVE 4.2*

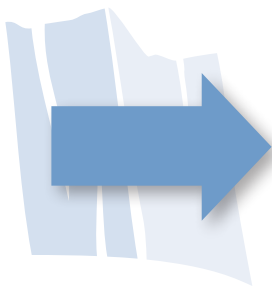
Blue Mountains communities are safe, caring and inclusive.

### *OBJECTIVE 4.3*

The City is recognised as a centre of culture, creativity and life-long learning.

### *OBJECTIVE 4.4*

The population has a healthy balance of people of different ages and life stages.



## Key Direction 5: SUSTAINABLE ECONOMY

### *OBJECTIVE 5.1*

The Blue Mountains economy is vibrant and strong, with increased local employment.

### *OBJECTIVE 5.2*

The City is recognised nationally as an innovative learning region within a World Heritage Area.

### *OBJECTIVE 5.3*

The City of Blue Mountains is a model for sustainable local business and tourism.



## Key Direction 6: CIVIC LEADERSHIP-GOOD GOVERNANCE

### *OBJECTIVE 6.1*

The Council lives responsibly within its means and strengthens its financial sustainability.

### *OBJECTIVE 6.2*

The Council provides transparent, fair and accountable civic leadership.

### *OBJECTIVE 6.3*

The community is informed, consulted and engaged.

### *OBJECTIVE 6.4*

The Council provides value for money services.

### *OBJECTIVE 6.5*

The Council, other levels of government and the community, work together to implement *Sustainable Blue Mountains 2025*.

### *OBJECTIVE 6.6*

Sustainable services, assets and infrastructure are provided in the City.

## 3.2 Council's Top Priority Actions by Key Direction

The tables below present the Council's priority actions over the next four years in responding to *Sustainable Blue Mountains 2025* Key Directions and Objectives.

### LOOKING AFTER ENVIRONMENT

Number	Priority Actions 2013-2017
1	Develop and implement a new resource and waste management strategy ( <i>Objective 1.4</i> )
2	Engage the community on the possible renewal of the existing environment levy to enable delivery of priority environmental projects ( <i>Objectives 1.1, 1.2, 1.5</i> )
3	Complete Blaxland Resource Recovery Centre entrance and Stage 3 landfill works ( <i>Objective 1.4</i> )
4	Continue to develop a City-wide water management strategy ( <i>Objectives 1.2, 1.4</i> )
5	Investigate and introduce sustainability initiatives (subject to funding) that target a reduction in greenhouse gas and energy costs ( <i>Objectives 1.3, 1.4</i> )

### USING LAND

Number	Priority Actions 2013-2017
6	Respond to local and NSW planning reform requirements, whilst aiming for retention of Blue Mountains environmental and cultural values in planning policy (note that work will include the review of the Residential Development Strategy and the Strategic Tourism and Recreation Planning Study, Minute No's. 1195, 1196, 1197, 1198, 23/10/14) ( <i>Objectives 2.1, 2.2</i> )
7	Prepare plans for towns and villages to guide priorities (in accordance with the adopted town centre master plan program, Minute No. 1180, 14/10/14) ( <i>Objectives 2.1, 2.2</i> )
8	Complete Lawson Town Centre public domain upgrade ( <i>Objectives 2.1, 2.2</i> )
9	Enhance place-based approaches to improving and maintaining town centres including social outcomes and collaboration with the local community ( <i>Objective 2.1</i> )
10	Commence the development of a strategy to respond to the future burial (interment) options and needs ( <i>Objective 2.2</i> )



## MOVING AROUND

Number	Priority Actions 2013-2017
11	Advocate for quality outcomes for the upgrade of the Great Western Highway and rail corridor ( <i>Objectives 3.1, 3.2</i> )
12	Update and implement actions from the Pedestrian Access Mobility Plan, subject to funding ( <i>Objective 3.1</i> )
13	Maintain and renew the City's road network, within available funding ( <i>Objective 3.2</i> )
14	Advocate for commuter car parks and easy access stations with particular focus on Glenbrook ( <i>Objectives 3.1, 3.2</i> )
15	Advocate and promote improved safety and amenity of the Great Western Highway ( <i>Objectives 3.1, 3.2</i> )

## LOOKING AFTER PEOPLE

Number	Priority Actions 2013-2017
16	Support the local community recovery from the October 2013 bushfires ( <i>Objective 4.2</i> )
17	Continue to advocate and support community transport needs in collaboration with community ( <i>Objective 4.2</i> )
18	Complete the new Blue Mountains Community and Cultural Facility – Springwood ( <i>Objectives 4.1, 4.3, 4.4</i> )
19	Complete construction of Hazelwood Child Care Centre ( <i>Objectives 4.1, 4.2, 4.4</i> )
20	Review the Sport and Recreation Strategy and implement the Sports Field Use and Management actions ( <i>Objectives 4.1, 4.4</i> )
21	Support emergency management agencies and community to build emergency risk management capability ( <i>Objective 4.2</i> )
22	Restore and renew priority natural area walking tracks and associated infrastructure, within available funding ( <i>Objectives 4.1, 4.2</i> )
23	Contribute to the development of the Blue Mountains as a centre for the arts, creative industry and creative learning ( <i>Objective 4.3</i> )
24	Further develop the program and profile of the Blue Mountains Cultural Centre ( <i>Objectives 4.3, 5.2</i> )
25	Support community development with particular focus on Aboriginal, youth and child and family action programs ( <i>Objectives 4.1, 4.2</i> )

3

OUR DELIVERY PROGRAM

## SUSTAINABLE ECONOMY

Number	Priority Actions 2013-2017
26	Support economic development and tourism through economic and tourism partners including Blue Mountains Economic Enterprise and Blue Mountains tourism ( <i>Objectives 5.1, 5.2, 5.3</i> )
27	Advocate for funding to enable implementation of the Great Blue Mountains Trail and Grand Cliff Top Walk ( <i>Objectives 5.1, 5.2</i> )
28	Promote development of the City as a centre for art, culture, creative industry, heritage and nature based learning ( <i>Objectives 5.1, 5.2</i> )
29	Optimise economic returns from the Council's commercial assets and activities ( <i>Objectives 5.1, 5.3</i> )

## CIVIC LEADERSHIP-GOOD GOVERNANCE

Number	Priority Actions 2013-2017
30	Implement the adopted Long Term Financial Plan and its key strategies including engaging the community on the possible further special variation to rates and advocating to the State government on the rising cost of emergency services ( <i>Objective 6.1</i> )
31	Complete the rating structure reform to achieve a more simple, fair and broadly uniform rating system ( <i>Objective 6.2</i> )
32	Implement a program of Council service reviews & engage community on how best to achieve an affordable and acceptable level of service ( <i>Objectives 6.1, 6.2, 6.3, 6.4, 6.6</i> )
33	Improve systems and practices to manage enterprise risk ( <i>Objective 6.2</i> )
34	Implement the adopted Asset Management Strategy and strengthen asset management planning including managing risks ( <i>Objectives 6.1, 6.4, 6.6</i> )
35	Improve strategic procurement to strengthen governance and produce cost efficiencies ( <i>Objective 6.4</i> )
36	Implement business systems across the organisation ( <i>Objective 6.4</i> )
37	Implement the Workforce Management Strategy ( <i>Objective 6.2</i> )
38	Work with other local agencies and the community in collaborative partnerships to achieve <i>Sustainable Blue Mountains 2025</i> outcomes ( <i>Objective 6.5</i> )

### 3.3 Detailed Service Delivery Program

This section presents the detailed four year Delivery Program and one year Operational Plan actions by each of the Key Directions listed below, and by the relevant Council services contributing to them.

Key Direction 1: LOOKING AFTER ENVIRONMENT	36
Key Direction 2: USING LAND	46
Key Direction 3: MOVING AROUND	58
Key Direction 4: LOOKING AFTER PEOPLE	64
Key Direction 5: SUSTAINABLE ECONOMY	88
Key Direction 6: CIVIC LEADERSHIP-GOOD GOVERNANCE	96

### Assessing Progress of the Delivery Program

To assess progress in implementing this Program, a range of measures will be used:

**Service Outcome Measures** (to determine if the Council has achieved results for the community)

- The Council's Community Survey measuring resident perception of service delivery
- Quality of Council facilities/assets – including their condition and whether they are fit-for-purpose
- Other results-based measures

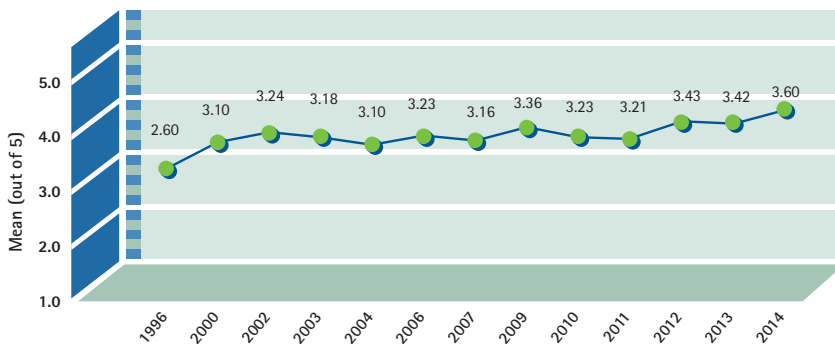
**Service Output Measures** (to determine if the Council has achieved its planned activities efficiently)

- Number of actions completed on time, within budget and to required standard
- Amount of savings achieved from continuous business improvement initiatives
- Extent to which the Council meets customer service standards
- Other output measures specific to various services

The results of these performance measures, and other service-based measures, will be reported to the Council on a six-monthly and annual basis.

#### RESIDENT SATISFACTION WITH COUNCIL PERFORMANCE

5 Point Assessment Scale with 1 = low satisfaction and 5 = high satisfaction



#### Resident Perceptions

In 2014, over 500 randomly selected residents representative of the community, were asked to rate overall performance of the Council's service delivery.

A result of 3.60 out of 5 was achieved – the highest result since surveying began in 1996.

Source: Community Survey 2014



# An environmentally responsible city



## KEY DIRECTION: LOOKING AFTER ENVIRONMENT

**An environmentally responsible city** is concerned with the human impact on the natural environment and how resources are used. The natural environment is valued for its intrinsic nature and role in maintaining all forms of life.

With an awareness of global and local issues, the City respects, conserves and restores the environment and avoids development in areas which are ecologically sensitive or prone to natural hazards.

The importance of retaining natural areas within the urban footprint, including open space for active and passive recreation, is understood.

# Key Direction 1

## LOOKING AFTER ENVIRONMENT

### SBM 2025 Objectives

#### OBJECTIVE 1.1

The health and diversity of native flora, fauna, habitat and ecosystems are maintained.

#### OBJECTIVE 1.2

The health of waterways and water catchments is maintained.

#### OBJECTIVE 1.3

City activities contribute to a healthy climate and resilience and adaptation to climate change.

#### OBJECTIVE 1.4

Resources are used and managed in an environmentally responsible way.

#### OBJECTIVE 1.5

The community and all levels of government work together to protect the Blue Mountains World Heritage environment.

*The following Council services contribute directly to these objectives:*

Natural Environment Service

Waste Resource Management Service

Water Resource Management Service

# LOOKING AFTER ENVIRONMENT

## Natural Environment Service

The Natural Environment Service protects the Council managed Blue Mountains natural resources including approximately 10,000ha of terrestrial ecosystems and 317 kilometres of creek lines. These natural assets support essential ecosystem services and are a biodiversity storehouse providing habitat and refuge to a wide range of unique, rare and threatened native species. Quality natural assets support the Blue Mountains' international reputation as a 'must see' nature tourism area, which brings employment and economic opportunities. Maintaining the Greater Blue Mountains World Heritage Area status is a significant driver of the way this service is delivered. Through research, monitoring and delivery of environmental programs, a team of environmental scientists, educators and weed control officers support and promote the relationship between the natural environment and the communities and organisations that occupy or visit the City. Habitat restoration, weed control, aquatic management and community engagement and education are key service activities.

The previous Environment Levy, which commenced in 2005-2006, provided \$1.5M or 34% of the Council's annual budget spent on managing the environment. Council's Environment Levy expired on 30 June 2015. A 10 year program of environmental works was included as part of the special rate variation 2015 (Stage 2).

*Over the next 10 years, this service aims to:*

- Restore, maintain and protect a healthy, resilient natural environment through whole of catchment and landscape management approaches
- Build community capacity to live sustainably within a World Heritage Area
- Maintain the natural and cultural assets which support the City's biodiversity, tourism economy, community lifestyle, health and wellbeing

*Over the next 4 years, this service will focus on:*

- Addressing key risks to the natural environment as identified in the Asset Management Plan for Natural Assets
- Promoting protection of the natural environment to the community through effective communication, engagement and partnerships
- Engaging the community on renewing the existing Environment Levy to enable delivery of priority environmental projects
- Ensuring effective and financially responsible allocation of environmental resources through environmental policy and strategy
- Contributing to the Council's Asset Management Systems for Natural Assets (terrestrial and aquatic ecosystems)

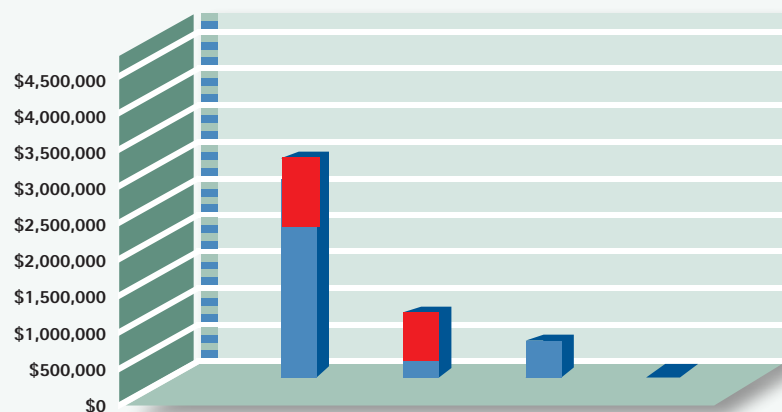
*The following measure/s will be used to track service performance:*

- Community satisfaction with natural environment (community survey)
- Condition of the natural assets
- Number of hectares of native habitat subject to active restoration or rehabilitation programs
- Number of waterways monitored for water health with quality ratings of 'good – very good' (SIGNAL-SF scores)
- Hours of participation in Council supported community conservation programs

### Natural Assets Supporting this Service

- Approximately 10,000ha of terrestrial ecosystems
- Aquatic ecosystems including 19ha of open water bodies and 317km of creek lines

NATURAL ENVIRONMENT BUDGET 2016-2017



■ The additional income & expenditure provided under special rate variation 2015  
 ■ The base income & expenditure budget

Refer to Section 4 and 5 for further information



# LOOKING AFTER ENVIRONMENT

## Natural Environment Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Protect, nurture and value the different flora, fauna, ecological communities and habitats of the Blue Mountains and the valuable contribution they provide (1.1.a)
- Conserve rare and threatened species (1.1.b)
- Manage the urban-bushland interface to minimise urban development impacts on the environment from human settlement including weeds, urban runoff, feral and domestic animals (1.1.c)
- Restore and rehabilitate degraded and disturbed natural area habitat and land (1.1.d)
- Protect the natural environment from pollution (1.1.e)
- Council and community advocate to other levels of government for no Coal Seam Gas extraction in the City of Blue Mountains and World Heritage Area (1.4.g)
- All levels of government with shared responsibilities for protecting Blue Mountains World Heritage values, work together to resource priority environmental management risks (1.5.b)
- Work in partnership with Aboriginal communities to manage country, respecting traditional Indigenous knowledge (1.5.c)
- Increase community engagement, education and capacity for living sustainably within the Blue Mountains World Heritage environment (1.5.d)
- Engage Community in the possible continuation of the existing Environment Levy beyond June 2015 as a means of funding priority environmental care projects (1.5.e)
- Protect, maintain and enhance the health of the City's natural waterways and water catchments (2.1.a)
- Identify, conserve and protect ground water resources (2.1.b)
- Promote volunteering programs that support the City's community, cultural, recreational and environmental priorities (4.2.f)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Improve and maintain the condition and connectivity of native vegetation	Develop and monitor delivery of service standards for habitat restoration and weed control in priority conservation landscapes	Ongoing	Manager Environment & Culture
	Implement targeted habitat restoration and weed control programs to restore key conservation landscapes within priority bushland reserves	Ongoing	
Protect and manage threatened species, populations and ecological communities	Develop and monitor delivery of service standards for habitat restoration and weed control in priority conservation landscapes	Ongoing	Manager Environment & Culture
	Implement targeted habitat restoration and weed control programs within Endangered and Threatened Ecological Communities, and threatened species habitats	Ongoing	
Manage pest species to reduce impacts on biodiversity and meet statutory requirements	Develop and implement programs and projects to deliver effective noxious weed compliance and control across the City	Ongoing	Manager Environment & Culture
	Implement the Council's Weed Strategy, which includes noxious and environmental weed programs in priority catchments	Ongoing	
Restore and regenerate disturbed and degraded land	Implement the delivery of the Degraded Lands Restoration Program in priority landscapes	Ongoing	Manager Environment & Culture
	Develop and implement programs and projects to deliver effective protected area management in the Council's bushland reserves, including management of pest species, cultural heritage, threatened species and communities, and landscape protection, reserve access and illegal dumping	Ongoing	

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OUR DELIVERY PROGRAM

# LOOKING AFTER ENVIRONMENT

## Natural Environment Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Protect, enhance, monitor and advocate for the health of natural waterways, wetlands and groundwater dependent ecosystems	Implement the Aquatic Monitoring Program and integrate the findings into Management Programs	Ongoing	Manager Environment & Culture
	Implement restoration projects in priority catchments	Ongoing	
	Lead the Council's integrated water management group	Ongoing	Manager Environment & Culture/Manager Infrastructure & Strategic Assets
Engage the community in partnerships that contribute to the natural environment	Develop and implement communication, education and engagement activities, programs and projects to support the Natural Environment Service	Ongoing	Manager Environment & Culture
	Provide financial and/or in-kind support to third parties to support the delivery of approved Council communication and engagement campaign plans (subject to available resources)	Ongoing	
	Develop and monitor delivery of service standards for the Community Conservation Program	Ongoing	
	Implement the Community Conservation Program, including Bushcare, Landcare, Swampcare, Remote Bushcare and environmental education activities	Ongoing	
Provide adaptive and effective leadership in natural asset management	Administer delivery of Council's Part 5 Assessment process, which ensures compliance under Part 5 of the EP&A Act 1979	Ongoing	Manager Environment & Culture
	Implement, monitor and review Natural Environment Investment Plan	Ongoing	
	Provide specialist technical advice and assessments on the natural environment to internal and external stakeholders	Ongoing	
	Continue to develop and implement effective natural asset management	Ongoing	
Seek funding and partnerships	Actively seek external funding sources to support delivery of the Natural Environment Service	Ongoing	
Continue to work in partnership with the Aboriginal communities for the management of Country	Continue to work with Aboriginal communities on the management of Country through the Gundungurra Indigenous Land Use Agreement, The Gully Traditional Owners, and the Aboriginal Advisory Council	Ongoing	Manager Environment & Culture
Improve the conservation and recognition of aboriginal and non-aboriginal heritage assets within the natural area landscapes	Implement a cultural heritage management program within Council's natural areas to conserve and protect priority heritage sites	Ongoing	Manager Environment & Culture
Develop financially responsible works programs in response to Natural Asset Management	Develop and implement programs and projects to deliver effective protected area management in the Council's bushland reserves, including management of pest species, cultural heritage, threatened species and communities, and landscape protection, reserve access and illegal dumping	Ongoing	Manager Environment & Culture

# LOOKING AFTER ENVIRONMENT

## Waste Resource Management Service

The Waste Resource Management Service provides a diverse range of waste services for over 33,000 residential properties as well as commercial and industrial customers, in meeting public health and environmental protection requirements. Waste engineers and operations staff operate the two waste management facilities, including the state-of-the-art Waste Transfer Station and Resource Recovery Centre at Katoomba, and provide weekly domestic garbage, household recycling and business recycling collection services. In addition, a kerbside chipping and bulky waste collection service is also provided.

With the imperative to avoid, reduce and reuse waste, the service engages with the Blue Mountains community to deliver safe, environmentally and financially responsible waste management. The Council continually investigates new technologies to meet the ongoing challenges of waste management within the City as well as advocating on the community's behalf in response to Federal and State Government policy on issues such as carbon price liabilities and waste levies.

*Over the next 10 years, this service aims to:*

- Avoid, reduce and re-use waste
- Protect the environment from pollution

*Over the next 4 years, this service will focus on:*

- Developing and implementing a new waste resource management strategy
- Completing the Blaxland Resource Recovery Centre entrance and Stage 3 landfill works
- Extending the useful life of Blaxland landfill by reducing the amount of waste being buried there
- Minimising the cost to the community of managing waste
- Managing carbon emissions associated with waste management
- Supporting community and industry engagement to achieve sustainable waste management

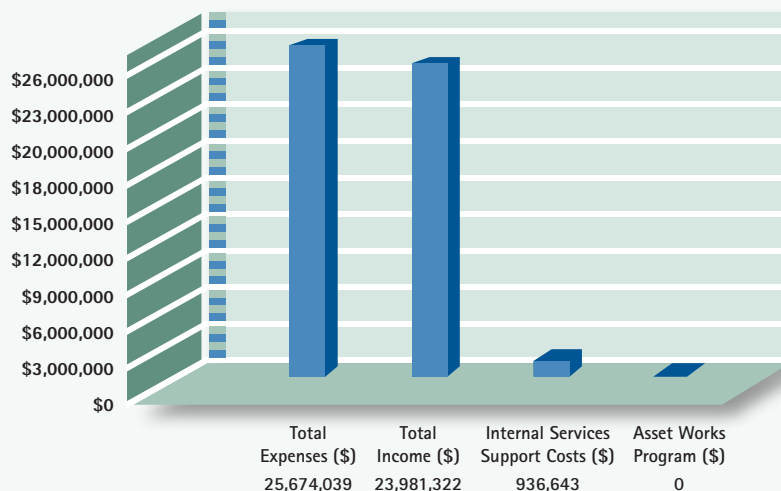
*The following measure/s will be used to track service performance:*

- Community satisfaction with waste resource management (community survey)
- Condition of the waste assets
- Amount of green house gas emissions captured from Blaxland landfill
- Amount of waste tonnes to landfill (including domestic, commercial and construction/demolition) per capita
- Amount of material disposed of (including recycling, landfill, illegal dumping etc) per capita

*Built Assets Supporting this Service:*

- 2 active Waste management facilities
- 2 dormant landfills
- A fleet of garbage compactor trucks

WASTE RESOURCE MANAGEMENT BUDGET 2016-2017



■ The base income & expenditure budget

Refer to Section 4 and 5 for further information

# LOOKING AFTER ENVIRONMENT

## Waste Resource Management Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Implement initiatives that contribute to a healthy atmosphere including reduction in greenhouse emissions across the City (1.3.a)
- Minimise waste – avoid, reduce and reuse (1.4.a)
- Develop a comprehensive waste management strategy for the City in close consultation with community (1.4.b)
- Implement community engagement and education on responsible resource use and encourage low consumption environmentally aware lifestyles (1.4.c)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Operate the Resource Recovery Centre at Springwood Depot	Implement findings from the review of operations of the in-house Resource Recovery Centre for recycling bulk materials	2016-2017	Manager Transport Assets & Civil Operations/ Manager Environment & Culture
Plan for and provide Resource Recovery and Waste Management Services	Implement the Waste Strategy (FFTF15.1)	Ongoing	Manager Environment & Culture
	Monitor and report on compliance of waste management activities	Ongoing	
	Deliver waste and resource recovery education programs	Ongoing	
	Maintain waste facilities	Ongoing	Manager Waste & Cleaning Services
Plan for and deliver programs to improve Council's abatement of carbon emissions	Prepare and commence implementation of a carbon reduction action plan for allocation of carbon reserve funds	2016-2017	Manager Environment & Culture
Operate public Resource Recovery, Waste Management and Transfer Station facilities	Operate the Katoomba facility with the aim of minimising waste to landfill	Ongoing	Manager Waste & Cleaning Services
	Operate the Blaxland Resource Recovery and Waste Management Facility	Ongoing	
	Ensure regulatory compliance	Ongoing	
Collect kerbside waste (domestic and non-rateable)	Provide kerbside waste collection service to the 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Service
Collect kerbside recycling (commercial, domestic and non-rateable properties)	Provide kerbside recycling service to the 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Service
	Deliver commercial kerbside recycling in accordance with contract specifications	Ongoing	
Collect bulky waste and kerbside chipping service	Offer bulky waste and kerbside chipping service to 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Service
Collect garden organics	Provide garden organics collection service to 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Service



## LOOKING AFTER ENVIRONMENT

### Waste Resource Management Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Advocate for State and Federal legislation and policy that supports waste avoidance and resource recovery	Continue to actively respond to government policy and legislation such as the outcomes of the NSW Government Waste Levy Review	Ongoing	Manager Environment & Culture

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

# LOOKING AFTER ENVIRONMENT

## Water Resource Management Service

The Water Resource Management Service manages and maintains over 150 kilometres of stormwater pipes and more than 7,000 stormwater pits to prevent stormwater damage to properties, and to minimise the impacts of stormwater runoff to bushland, local waterways and built assets. With the need to adopt responsible water use, the Service works to integrate all aspects of water management across Council services. The Service also responds to the NSW State Government's Flood Policy 2001 by managing flood land in the City through the development and implementation of floodplain risk management studies and plans.

*Over the next 10 years, this service aims to:*

- Plan for and manage local flooding
- Manage water as a valuable and sustainable resource
- Mitigate stormwater impacts on the natural environment and built assets

*Over the next 4 years, this service will focus on:*

- Continuing to develop a city-wide water management strategy
- Improving the risk management framework for stormwater drainage infrastructure
- Seeking funds for the development and implementation of floodplain risk management programs

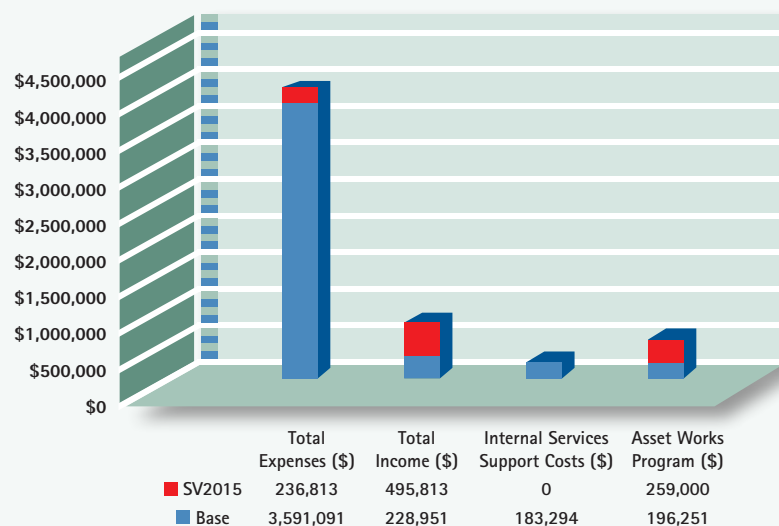
*The following measure/s will be used to track service performance:*

- Community satisfaction with water resource management (community survey)
- Condition of the stormwater assets
- Number of stormwater pits cleaned per annum
- Compliance of new infrastructure projects with water sensitive urban design and integrated water cycle management principles

### *Built Assets Supporting this Service:*

- 153km pipes
- 7,935 pits
- 53km open channels
- 2,686 headwalls
- 204 SQIDs (stormwater quality improvement devices)

**WATER RESOURCE MANAGEMENT BUDGET 2016–2017**



■ The additional income & expenditure provided under special rate variation 2015

■ The base income & expenditure budget

Refer to Section 4 and 5 for further information

# LOOKING AFTER ENVIRONMENT

## Water Resource Management Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Protect, maintain and enhance the health of the City's natural waterways and water catchments (1.2.a)
- Identify, conserve and protect ground water resources (1.2.b)
- Conserve, manage and recycle water as a valuable resource (1.4.d)
- Manage and mitigate the impact of stormwater, local flooding and sediment flows on the environment and the community (1.4.e)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Prepare floodplain risk management plans and studies	Develop Hazelbrook and Woodford Creek Catchment Floodplain Risk Management Study and Plan	Ongoing	Manager Infrastructure & Strategic Assets
	Develop Jamison Creek Floodplain Risk Management Mitigation Options 1 to 4 Feasibility Study	Ongoing	
	Review and update Flood Policy	Ongoing	
Plan for and provide stormwater drainage infrastructure	Implement recommendations from the five yearly Surveillance Report of Wentworth Falls Lake Dam	Ongoing	Manager Transport Assets & Civic Operations
	Continue to develop and implement effective asset management for stormwater drainage infrastructure	Ongoing	
	Develop Integrated Water Management Strategy	2016-2017	Manager Environment & Culture
	Develop and implement partnership water management programs with Water NSW	Ongoing	Manager Infrastructure & Strategic Assets/Manager Transport Assets & Civil Operations/ Manager Environment & Culture
	Communicate Aquatic Monitoring and Management Program outcomes to water resource management stakeholders	Ongoing	Manager Environment & Culture
	Implement stormwater drainage infrastructure maintenance programs (FFTF10.1)	Ongoing	Manager Transport Assets & Civil Operations

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

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OUR DELIVERY PROGRAM



# A liveable city

## KEY DIRECTION: USING LAND

**A liveable city** provides safe, healthy and vital spaces and places for people of all ages and abilities.

Through creative planning and design, the development of unique and vibrant places is fostered. The liveable city encourages community interaction and connection and facilitates people living close to where they work. By centralising population close to public transport, land and infrastructure is used more efficiently.

Local heritage, and places of natural, cultural and historical significance that have value for the community, are retained. Liveable cities promote development on a human scale, and have attractive towns and streetscapes.



# Key Direction 2

## USING LAND

### SBM 2025 Objectives

#### OBJECTIVE 2.1

The liveability, vibrancy and safety of towns and villages is strengthened.

#### OBJECTIVE 2.2

The impact of development on the natural and built environment is managed, and the City's unique character retained

*The following Council services contribute directly to these objectives:*

Building Certification Service

Land Use Management Service

Town Centres Service

Burials & Ashes Placement Service

## USING LAND

### Building Certification Service

Building Certification is a legislatively required and part commercial service operated by building surveyors accredited by the Building Professionals Board. Certifiers assess construction certificates and/or complying development certificates and operate as a 'Principal Certifying Authority' to complete construction inspections at key stages to ensure that buildings are fit for occupation in accordance with relevant classification under the Building Code of Australia or any other relevant standards.

Daily interactions involve a broad section of the community including land-owners, developers, architects, draftsmen and specialist practitioners. Each year over 450 applications are determined with over 1,800 construction inspections completed. The Service works to achieve compliance with the approved plans, specifications and any relevant conditions listed in the development consent or complying development certificate.

*Over the next 10 years, this service aims to:*

- Provide an efficient and affordable competitive building certification service for the residents of the Blue Mountains
- Ensure community health and safety through the application of appropriate construction standards in building works

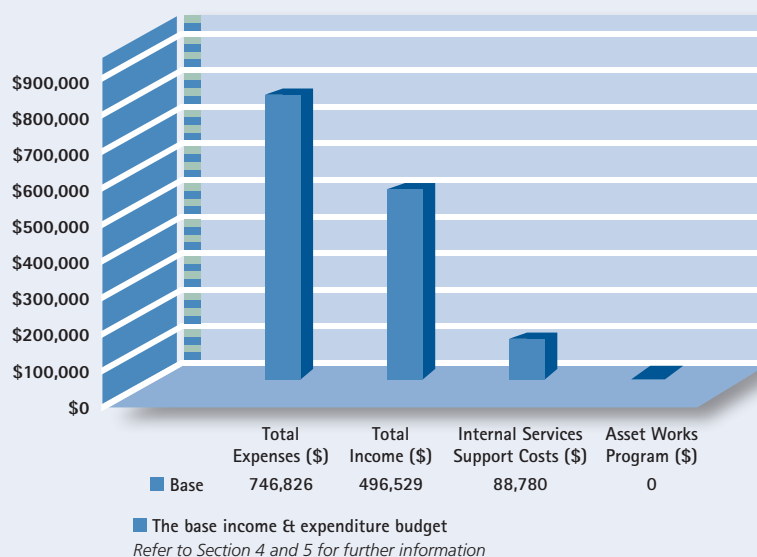
*Over the next 4 years, this service will focus on:*

- Responding to changes in the legislative environment that will impact on the delivery of the Service
- Maintaining a market share in an increasingly competitive environment
- Providing a receptive and responsive level of service incorporating the use of technology (such as field technology) to improve work practices and the delivery of services

*The following measure/s will be used to track service performance:*

- Percentage of market share for competitive components of service
- Number of regulatory inspections undertaken

**BUILDING CERTIFICATION BUDGET 2016–2017**



## USING LAND

### Building Certification Service

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Apply appropriate construction standards in city building works so they are safe and contribute to community and environmental health (2.2.h)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Provide a building certification and inspection service	Assess and determine applications for construction certificates that detail how the building works comply with the relevant construction standards and are consistent with the terms of the development consent	Ongoing	Manager Building & Compliance Services
	Assess and issue complying development certificates where a building proposal meets predetermined standards identified in a Complying Development Code	Ongoing	
	Undertake the construction inspection role as a Principal Certifying Authority; complete mandatory critical stage construction inspections for compliance with building standards	Ongoing	
	Assess and issue occupation certificates and interim occupation certificates on completed development	Ongoing	
	Investigate and pursue identified non-compliances with building standards and/or approvals where Council is the Principal Certifying Authority; issue 'Notices of Intention' to issue an Order where necessary	Ongoing	
	Update service delivery in response to legislative change and the external operating environment	Ongoing	
Deliver regulated building construction and inspection functions	Issue construction/complying development certificates and undertake inspections associated with Council's legislative role as 'certifier of last resort'	Ongoing	Manager Building & Compliance Services
	Follow up (on construction certificates lodged after 1 July 1998) and undertake a program of inspections on incomplete buildings based on risk	Ongoing	
	Undertake construction inspections of incomplete buildings approved pre 1 July 1998 as requested	Ongoing	
	Follow up on incomplete development consent matters (on applications lodged after 1 July 1998) where an Occupation Certificate has been issued	Ongoing	
	Provide advice on the application of the Building Code of Australia and exempt and complying development	Ongoing	
	Develop and retain the range of accreditation levels necessary to meet Council's regulatory obligation to certify all types of construction works	Ongoing	

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OUR DELIVERY PROGRAM

## USING LAND

### Land Use Management Service

The Land Use Management Service governs land use through the preparation of plans and policies and the assessment of development activity. Land use plans strive to achieve a balance between quality of life, facilitating sustainable development and the protection of the environment. Development sites are often heavily restricted and many design solutions must balance considerations such as bushfire, the protection of the natural environment as well as built character and amenity.

The Service involves daily interactions with a broad section of the community including land-owners, developers, architects, draftsmen, and specialist practitioners. Each year over 2,500 applications are determined requiring input from a multi-disciplinary team of urban and regional planners, engineers, health and building surveyors, environmental scientists, landscape officers and arborists. Reports are provided to State Government agencies, Joint Regional Development Planning Panels and evidence before the NSW Land and Environment Court in the case of disputed matters. Other responsibilities include the provision of development information and advice.

#### *Over the next 10 years, this service aims to:*

- Develop and apply planning instruments and efficient/effective development assessment processes that comply with legislation and achieve Council and community priorities of:
  - » Sustainable quality urban design
  - » Protection of the natural environment from impacts of development
  - » Protection of the heritage values, cultural landscapes and character of the Blue Mountains towns and villages
- Facilitate development and renewal within the City in accordance with the objectives of the planning instruments

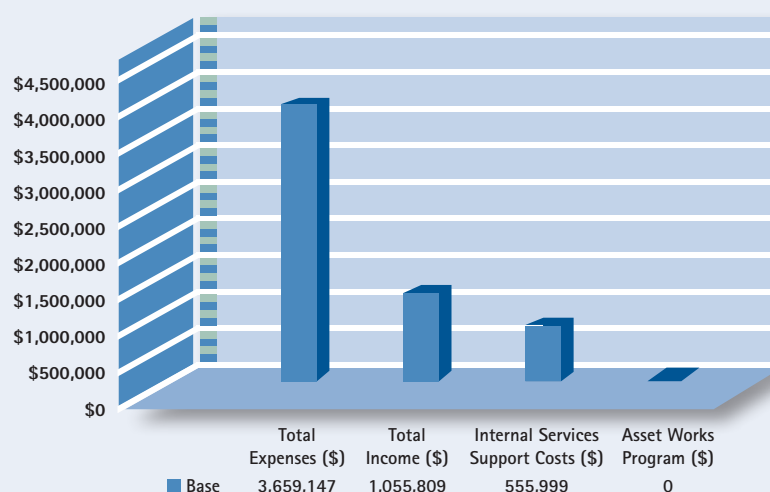
#### *Over the next 4 years, this service will focus on:*

- Analysing and advocating on the land use planning legislative reform processes
- Preparing a new 'standard instrument' Local Environmental Plan and Development Control Plan
- Redefining service delivery to respond to changes in the legislation and institutional environments
- Improving communications and level/efficiency of service delivery by taking advantage of technological opportunities
- Actively contributing or managing elements of Council's local planning reviews in line with the directions set by the State Government and the Council integrated planning and Community Strategic Plan

#### *The following measure/s will be used to track service performance:*

- Community satisfaction with land use management (community survey)
- Determination times for processing development applications
- Outcome of legal challenges (number of dismissed/withdrawn or amended proposals as a percentage of legal appeals)

**LAND USE MANAGEMENT BUDGET 2016–2017**



■ The base income & expenditure budget  
Refer to Section 4 and 5 for further information



# USING LAND

## Land Use Management Service

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Reduce energy consumption and increase the use of renewable energy (1.4.f)
- Ensure that the City's Local Environmental Planning instruments continue to protect the unique environmental values of the Blue Mountains (1.5.a)
- Provide opportunities for people to live and work in town centres (2.1.e)
- Provide a range of housing choices to meet diverse needs including adaptable and well-designed medium density and infill development to facilitate housing affordability and 'ageing in place' (2.1.f)
- Support the use of land for local self sufficiency food initiatives, where appropriate and permissible (2.1.i)
- Reduce urban development impacts on the environment including the impact of pollution, sewerage and waste water flows on the health of the environment and the community (2.2.a)
- Ensure Council's land use planning complies with legislation and facilitates development and renewal that supports community priorities for quality urban design, environmental protection, heritage values, cultural landscapes and character of Blue Mountains towns and villages (2.2.b)
- Preserve and maintain the City's unique character and its built, natural and cultural heritage and local history (2.2.c)
- Contain development within the existing urban footprint and retain bushland between towns and villages for environmental, amenity and tourism values (2.2.d)
- Reinforce appropriate urban consolidation of larger service centres which have the infrastructure to support sustainable and accessible living (2.2.e)
- Encourage existing and new development to apply sustainable and efficient use of resources (2.2.f)
- Ensure new and retrofitted development is accessible to people with a disability including accessible pathways of travel leading to accessible facilities (3.1.f)
- Improve the resilience of the City in adapting and responding to bushfire, storms, flooding, hail and other climate related natural disaster events (4.2.e)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Assess and determine development proposals	Assess/determine development applications in accordance with planning instruments and delegations	Ongoing	Manager Building & Compliance Services/Manager Development & Planning Services
	Notify development applications in line with Council policy/legislative requirements; publish information online	Ongoing	Executive Principal Business & Systems
	Provide specialist advice on the standards associated with the fire safety of a building or the construction of food premises as well as contaminated land management, etc.	Ongoing	Manager Building & Compliance Services
	Assess landscaping, environmental and heritage impact of development proposals	Ongoing	Manager Development & Planning Services
	Assess/determine building certificate applications; pursue matters that result in a refusal	Ongoing	Manager Building & Compliance Services
	Assess/determine applications under the Roads Act including new roads, vehicular access, road openings and installation of construction fencing (hoardings)	Ongoing	Manager Infrastructure & Strategic Assets
	Assess, determine and undertake compliance inspections associated with approvals issued under the Local Government Act	Ongoing	Manager Building & Compliance Services/Manager Development & Planning Services

3

OUR DELIVERY PROGRAM

# USING LAND

## Land Use Management Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2016–2017	Year of Completion	Responsible Officer
	Assess and issue subdivision certificates	Ongoing	Manager Development & Planning Services
	Provide agency services for the Department of Planning (Planning Reform Fund fees) and Long Service Payments Corporation (LSL fees)	Ongoing	Executive Principal Business & Systems
Assess and determine vegetation/tree removal applications	Assess/determine applications for the removal of trees and/or bushland vegetation; take enforcement action where illegal removal or land clearing can be proved and action is appropriate	Ongoing	Manager Development & Planning Services
Advise on land use	Respond to applications seeking site specific advice on development matters	Ongoing	Manager Building & Compliance Services/Manager Development & Planning Services
	Respond to general enquiries on land use management matters	Ongoing	
	Issue planning certificates (149 certificates)	Ongoing	Manager Development & Planning Services
	Respond to street/rural numbering requests	Ongoing	Executive Principal Business & Systems
Capture and make available development related information	Record and maintain a public register of development applications and determinations (including SEPP 1 variations); publish information online	Ongoing	
	Record and maintain a public register of construction, complying development and occupation certificates issued by Council and privately accredited certifiers; publish information online	Ongoing	
	Record and maintain registers for other types of applications and developer (s94) contributions	Ongoing	
	Complete Government Information (Public Access) Act requests in relation to development related records	Ongoing	
	Complete reports on construction activity for various authorities including the Australian Bureau of Statistics	Ongoing	
Prepare and/or input into policy and legislative reviews	Prepare site specific Local Environmental Plans that are consistent with the strategic planning program and framework	Ongoing	Manager, Development & Planning Services
	Provide advice and prepare reports on the implications of legislative reforms	Ongoing	Manager, Building & Compliance Services/ Manager, Development & Planning Services
	Actively develop and contribute to the review of Council's planning policy including Local Environment Plans, Development Control Plans etc.	Ongoing	
Manage and support legal representation for development matters	Manage appeal proceedings before the courts to achieve objectives of the environmental planning instruments	Ongoing	

# USING LAND

## Town Centres Service

The Town Centres Service co-ordinates Council and community efforts and resources to protect and enhance the character of our 27 town and village centres. Planning officers, an urban designer and asset maintenance crews work together to provide and maintain directional signage, street furniture, footpaths, public domain, parks, landscaping, monuments as well as a range of parking, bus shelters and public toilets in town centres.

Through developing and implementing town centre master plans and policy, this Service focuses on enhancing town centres as vibrant, liveable places and spaces for residents, business owners and visitors of all ages and abilities to meet, work, live and engage in commerce. This Service also works with Chambers of Commerce and other town centre organisations to guide and deliver town centre and village initiatives.

### Over the next 10 years, this service aims to:

- Support vibrant, safe, accessible and well maintained town and village centres through an integrated approach to service delivery, and partnerships with community
- Support economic and social viability of town and village centres
- Protect and enhance the unique character and heritage of each town and village

### Over the next 4 years, this service will focus on:

- Developing and implementing key master planning and urban design projects which improve the liveability and economic prosperity of the town and village centres
- Strengthening and developing strategic partnerships to extend and improve service delivery
- Working in collaboration with Biznet, Chambers of Commerce, the Blue Mountains Economic Enterprise, and other organisations to improve the amenity, presentation and promotion of town centres

### The following measure/s will be used to track service performance:

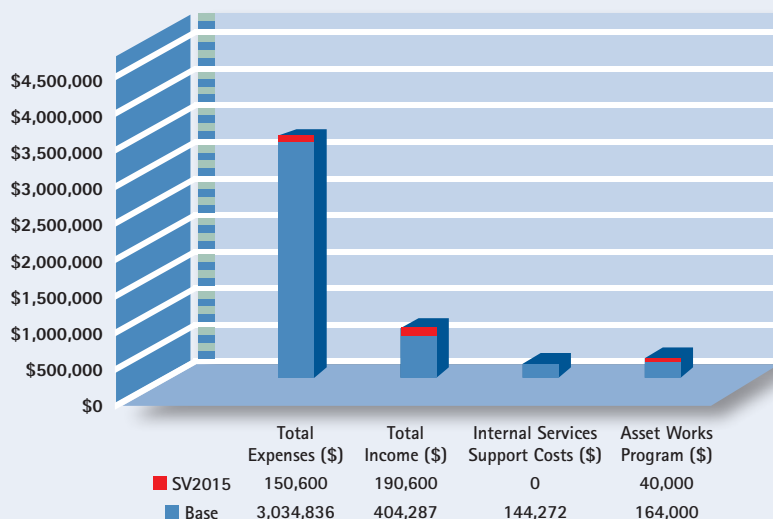
- Community satisfaction with town and village centres (community survey)
- Condition of the town and village centres assets
- Number of approvals processed for community events held on Council managed land
- Range of volunteer groups/activities supported

### Built Assets Supporting this Service

- 7 public toilets in town centres
- Street furniture, litter bins, community notice boards, garden beds
- 1 commuter car park (Springwood)

Other assets in other services that support the Town Centre service include roads, footpaths, tourism signage, parks, drainage, car parks, etc.

TOWN CENTRES BUDGET 2016–2017



■ The additional income & expenditure provided under special rate variation 2015  
 ■ The base income & expenditure budget  
 Refer to Section 4 and 5 for further information

# USING LAND

## Town Centres Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Support the development of a hierarchy of sustainable towns and service centres providing a range of services and facilities meeting community needs (2.1.a)
- Implement innovative and sustainable urban design that creates inspiring places where people want to be (2.1.b)
- Enhance the distinctive qualities of towns and villages to strengthen local identity, sense of place and pride (2.1.c)
- Address the needs of smaller town and village centres through initiatives that support their ongoing vitality and viability (2.1.d)
- Provide opportunities for people to live and work in town centres (2.1.e)
- Facilitate vibrant, safe, accessible, well maintained town centres through holistic place management and partnerships between Council, community and business organisations (2.1.g)
- Implement initiatives that reduce crime, vandalism and graffiti and improve safety in towns and villages (2.1.h)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Support delivery of integrated, accessible and equitable services across all town centres	Co-ordinate access improvements that informs operational service delivery for town centres	Ongoing	Manager Community & Economic Outcomes
Strengthen relationships between Council and town and village based organisations	Enable and co-ordinate the Council's support to groups for town centre presentation including graffiti removal and gardening	Ongoing	Manager Parks & Support Services
	Liaise with business and other stakeholders for major economic areas including town centres	Ongoing	Manager Community & Economic Outcomes
	Provide ongoing support for approved volunteer groups to participate in the maintenance of town centre areas	Ongoing	Manager Parks & Support Services
Plan for and provide public domain infrastructure and facilities* in town centres	Continue to develop and implement effective asset management for town centre infrastructure and facilities	Ongoing	Manager Community & Economic Outcomes/ Manager Transport Assets & Civil Operations
	Maintain town centre infrastructure and facilities (FFTF10.1)	Ongoing	Manager Parks & Support Services/Manager Transport Assets & Civil Operations
	Provide toilet and street cleansing, litter patrol and bill poster removal for town centres (FFTF10.1)	Ongoing	Manager Waste & Cleaning Services
	Review and implement regular footpath scrubbing program in nominated town centres (FFTF10.1)	Ongoing	Manager Waste & Cleaning Services



## USING LAND

### Town Centres Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Encourage safe towns and villages	Review and implement the Crime Prevention Plan	Ongoing	Manager Community & Economic Outcomes
Provide place based plans for towns and villages and other key areas	Continue implementation of existing town centre masterplan program	Ongoing	
	Prepare public domain masterplan for Blackheath	2016-2017	
	Prepare new integrated master plan for Blaxland town centre	2016-2017	Manager Strategic Outcomes & Projects
	Liaise with the NSW government regarding the status of the review of the Crown Lands legislation	Ongoing	
	Commence masterplan for former Lawson Golf Course (Minute No. 147, 24/05/16)	Ongoing	Manager Community & Economic Outcomes
	Commence masterplan for the Eastern Escarpment (Minute No. 139, 24/05/16)	Ongoing	Manager Environment & Culture

**\*Note:** Public domain infrastructure and facilities includes directional signage, street furniture, accessible footpaths, public domain open space, parks, landscaping, monuments, roads, range of parking, bus shelters, and public toilets.

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

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OUR DELIVERY PROGRAM

## USING LAND

### Burials & Ashes Placement Service

The Burials and Ashes Placement Service plans for the provision and maintenance of nine cemeteries for the interment of deceased persons and for the placement of ashes following cremation. Booking officers work with funeral directors, monumental masons and the families of the deceased to book funerals, ashes placements and monumental works. Official burial ashes placements records are maintained and published online. A team of cemetery staff provide responsive grave digging and filling, ashes placement and cemetery maintenance.

*Over the next 10 years, this service aims to:*

- Provide burial and ashes placement options which minimise development impacts on the natural environment
- Provide a setting for grieving, remembering and historical appreciation
- Generate, and keep in perpetuity, records of burials in Blue Mountains cemeteries

*Over the next 4 years, this service will focus on:*

- Commencing the development of a strategy to respond to the City's long term interment needs
- Developing protocols and practices to improve burial options

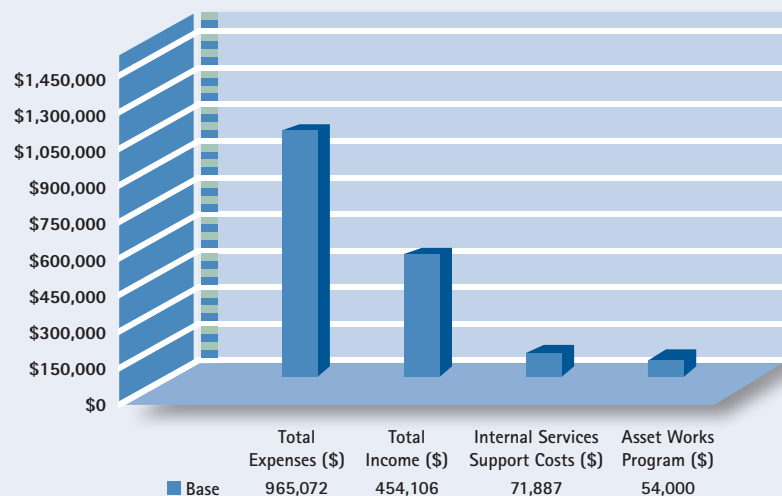
*The following measure/s will be used to track service performance:*

- Community satisfaction with burials and ashes placement (community survey)
- Condition of the burials and ashes placement assets
- Burial response times

#### Built Assets Supporting this Service

- 9 cemeteries and associated infrastructure within the cemeteries including fencing, garden beds, signage, pathways, car parks and buildings

**BURIALS & ASHES PLACEMENT BUDGET 2016-2017**



■ The base income & expenditure budget  
Refer to Section 4 and 5 for further information

## USING LAND

### Burials & Ashes Placement Service

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Preserve and maintain the City's unique character and its built, natural and cultural heritage and local history (2.2.c)
- Manage the City's cemeteries as settings for remembering, honouring and appreciating those who have gone before and plan for future interment requirements of the City (2.2.g)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Plan for and provide cemeteries and ashes placement sites	Continue to develop and implement effective asset management for cemeteries and ashes placement assets	Ongoing	Manager Community & Economic Outcomes
	Maintain burials and ashes placement sites (FFTF10.1)	Ongoing	Manager Parks & Support Services
Provide interment service	Deliver the interment service in accordance with service level specifications	Ongoing	Manager Parks & Support Services
Provide a burial and ashes placement booking/record keeping service	Respond to cemetery reservation/placement requests	Ongoing	Manager Library & Customer Services
	Maintain accurate cemetery records and location maps - publish the cemetery register online	Ongoing	
	Issue approvals for monumental works	Ongoing	

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

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OUR DELIVERY PROGRAM



# An accessible city

## KEY DIRECTION: MOVING AROUND

**An accessible city** makes it easy for people of all ages and abilities to move around and access services and facilities, work and recreation. It provides accessible pathways of travel leading to accessible places and spaces.

An accessible built environment is well designed and inclusive. It benefits everyone, increasing their participation in the community and in the local economy.

The environmentally friendly accessible city maximises sustainable choices for moving around – reducing reliance on cars and promoting the use of less polluting means of transport such as public transport, walking and cycling.



# Key Direction 3

## MOVING AROUND

### SBM 2025 Objectives

#### OBJECTIVE 3.1

Integrated, accessible and sustainable choices are provided for moving around.

#### OBJECTIVE 3.2

The City has a safe, well designed and maintained network of roads.

*The following Council services contribute directly to these objectives:*

Transport & Public Access Service

# MOVING AROUND

## Transport & Public Access Service

The Council is the roads authority for all local roads within its local government area. However, there are a number of classified State Roads with Roads and Maritime Services (RMS) as the responsible road authority, including the Great Western Highway, Hawkesbury Road, a section of Macquarie Road at Springwood, Darling Causeway, a section of Station Street at Mount Victoria, and Bells Line of Road. Through an RMS Partnership Agreement the roles, responsibilities and outcomes for operational activities on classified State Roads are defined.

The Council manages and maintains 678 kilometres of sealed roads, 175 kilometres of footpaths, 13,680 roadside signs and 31 bridges. To enable people of all abilities to move around the City safely, transport engineers and maintenance crews look after transport infrastructure through ongoing maintenance and repair activities, and capital upgrade and renewal programs. This Service also includes managing and improving local traffic conditions and supporting the Local Traffic Committee as well as lobbying and advocating on a range of transport issues that impact the City. Rangers also manage compliance with regulated car parking in high priority locations so that parking access supports the functionality of town centres.

*Over the next 10 years, this service aims to:*

- Provide choices for moving around the City that are safe, inclusive and efficient
- Support development of an integrated transport network that meets the needs of pedestrians, cyclists, vehicles, freight and public transport

*Over the next 4 years, this service will focus on:*

- Developing strategies, plans and policies to support the provision of transport infrastructure
- Improving management of transport infrastructure through asset inspection and auditing programs
- Renewing assets to maintain community access to transport options
- Aligning Ranger parking monitoring and enforcement services with priority sites identified in the City-wide Parking Strategy
- Improving the efficiency of parking monitoring and enforcement including use of electronic vehicle parking monitoring technology

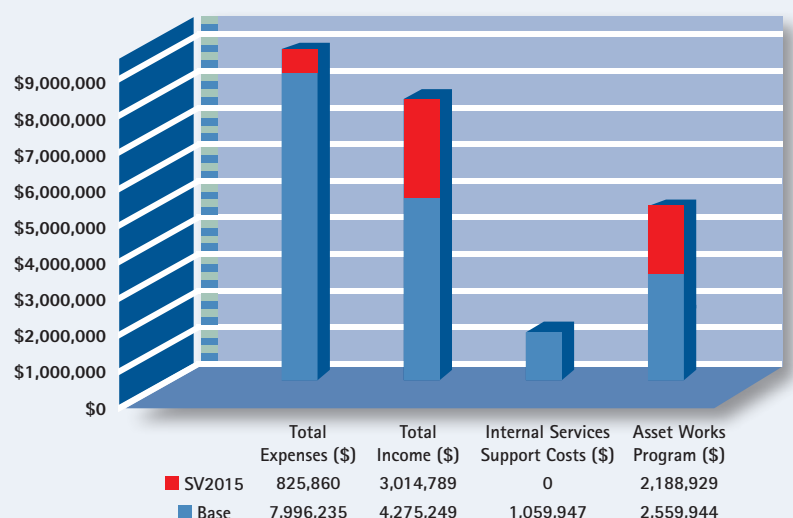
*The following measure/s will be used to track service performance:*

- Community satisfaction with transport and public access (community survey)
- Percentage of bus stops compliant with Disability Discrimination Act standards
- Number of Customer Service Requests relating to Council transport infrastructure such as Footpath Maintenance (F01), Resealing (R014), Potholes (R017), Grading (R019) and Shoulders (R021)
- Condition of transport assets

### Built Assets Supporting this Service

- 678km sealed road pavement
- 74km unsealed road pavement
- 175km footpath
- 523km kerb and gutter
- 31 bridges
- >73,000sqm sealed car parks
- 151 bus shelters
- 18,097m guardrails
- 13,680 signs
- 68 marked crossings
- 19 roundabouts
- 41 pedestrian refuges
- 33 wombat crossings
- 27 parking ticket machines
- 62 electronic parking sensors

TRANSPORT & PUBLIC ACCESS BUDGET 2016–2017



■ The additional income & expenditure provided under special rate variation 2015

■ The base income & expenditure budget

Refer to Section 4 and 5 for further information

# MOVING AROUND

## Transport & Public Access Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Reduce reliance on private motor vehicles and encourage use of public transport, cycling and walking as a means of reducing greenhouse gas emissions (1.3.b)
- Support development of an integrated, accessible and linked transport network that meets the needs of pedestrians, cyclists, motorists and commuters (3.1.a)
- Provide and promote sustainable choices for moving around the City that are safe, inclusive and efficient (3.1.b)
- Advocate for improved rail and bus services that are safe, meet the travel needs of the community and reduce private car dependency (3.1.c)
- Develop transport links for vehicles, cyclists and pedestrians between towns and villages other than the Great Western Highway (3.1.d)
- Promote transport solutions for those unable to access transport (3.1.e)
- Ensure new and retrofitted development is accessible to people with a disability including accessible pathways of travel leading to accessible facilities (3.1.f)
- Support where appropriate the provision of vehicle parking at key destinations in response to the expressed needs of businesses, customers and the community (3.1.g)
- Improve the safety, amenity and linkages of the local road network (3.2.a)
- Complete the upgrade and widening of the Great Western Highway delivering improved safety, accessibility and amenity (3.2.b)
- Advocate for reduced carriage of freight by large trucks on the Great Western Highway, and greater use of rail (3.2.c)
- Support the provision of appropriate balance of vehicle parking at key destinations (3.2.d)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Plan for and provide transport infrastructure*	Finalise the Road Reseal Policy	2016-2017	Manager Transport Assets & Civil Operations
	Develop a Sealing Unsealed Roads Policy	2016-2017	
	Develop an Unformed Roads Policy	2016-2017	
	Implement pavement testing at selected high priority locations	Ongoing	
	Develop a Roadside Management Strategy	Ongoing	
	Continue to develop and implement effective asset management for transport infrastructure	Ongoing	Manager Infrastructure & Strategic Assets
	Seek further grant funding for further stages of the Great Blue Mountains Trail	Ongoing	
	Develop strategies for transport and road access including review of the Link Road Strategy	Ongoing	Manager Community & Economic Outcomes
	Complete the City-Wide Parking Study	Ongoing	
	Maintain transport infrastructure (FFTF10.1)	Ongoing	Manager Transport Assets & Civil Operations
Provide community access bus	Provide a community access bus through Great Community Transport	Ongoing	Manager Community & Economic Outcomes
	Provide asset renewal program, vehicle maintenance services and driver induction support	Ongoing	Manager Parks & Support Services

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OUR DELIVERY PROGRAM

# MOVING AROUND

## Transport & Public Access Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Advocate for integrated transport	Facilitate liaison and co-ordination of community and government agencies on integrated transport matters	Ongoing	Manager Infrastructure & Strategic Assets
Advocate on Great Western Highway widening and upgrades and on the rail corridor	Work with the Roads and Maritime Services to achieve optimal outcomes for the Blue Mountains community from the Great Western Highway upgrade and retrofitting	Ongoing	
	Work with Railcorp to achieve optimal transport access needs	Ongoing	
Implement traffic safety programs	Review guardrail program	Ongoing	Manager Transport Assets & Civil Operations
	Develop and implement a Road Safety Action plan with Roads and Maritime Services, which includes approximately 6 road safety projects, and the Drive Neighbourly Initiative for management of heavy vehicle movements	Ongoing	
	Implement Bike Week	Ongoing	
	Review accident data and analyse trends and black spots	Ongoing	
Support Local Traffic Committee	Facilitate Local Traffic Committee meetings and reporting of recommendations to the Council and implement actions	Ongoing	
Monitor parking compliance	Monitor parking compliance and implement control actions throughout the City as appropriate	Ongoing	Manager Building & Compliance Services
	Investigate expansion of electronic vehicle detection technology in other priority sites across the City guided by the City-wide Parking Study	Ongoing	Manager Community & Economic Outcomes
	Implement expansion of electronic vehicle detection technology in other priority sites across the City guided by the City-wide Parking Strategy	Ongoing	Manager Building & Compliance Services
Provide and maintain parking meters at Echo Point	Manage operational and maintenance requirements for parking metres at Echo Point	Ongoing	
	Issue Echo Point parking vouchers to residents	Ongoing	Manager Library & Customer Services

**\*Note:** Transport infrastructure includes roads, cycleways, bus shelters/bus stops, car parks, footpaths, street lighting traffic facilities, signs and line marking.

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017







A photograph of a woman with long brown hair and sunglasses, smiling and looking down at a document. She is surrounded by four children of various ages, all of whom are also smiling and looking at the document. They are outdoors, with a blue sky and some greenery in the background.

# An inclusive, healthy and vibrant city

## KEY DIRECTION: LOOKING AFTER PEOPLE

**An inclusive, healthy and vibrant city** is concerned with the wellbeing of all residents.

It plans for and meets diverse needs, providing people with access to the basic resources required to live. Diversity enriches the city and makes it more exciting and vibrant. The fair distribution of resources fosters a stable and healthy community.

Better health for all is promoted through local health services and in the way the city is designed. Sustainable food initiatives, including access to fresh local produce are supported.

Community expression, creativity and cultural development are encouraged. Learning is understood to be a life-long enriching process.

# Key Direction 4

## LOOKING AFTER PEOPLE

### SBM 2025 Objectives

#### OBJECTIVE 4.1

Community health and well being is maintained and improved.

#### OBJECTIVE 4.2

Blue Mountains communities are safe, caring and inclusive.

#### OBJECTIVE 4.3

The City is recognised as a centre of culture, creativity and life-long learning.

#### OBJECTIVE 4.4

The population has a healthy balance of people of different ages and life stages.

*The following Council services contribute directly to these objectives:*

Aquatic & Leisure Centres Service

Community Development Service

Cultural Development Service

Emergency Management Service

Environmental Health & Regulatory Compliance Service

Family Day Care Service

Libraries & Information Service

Sport & Recreation Service

## LOOKING AFTER PEOPLE

### Aquatic & Leisure Centres Service

To support recreational and fitness options for all Blue Mountains residents and visitors, the Aquatic and Leisure Centres Service operates year-round public swimming pools at Katoomba, Glenbrook and Springwood and seasonal pools at Blackheath and Lawson. Indoor sports facilities are also located at the Katoomba Sports and Aquatic Centre and the Springwood Aquatic and Fitness Centre with an all-weather indoor children's playcentre provided at the Katoomba Centre. Council swim centre and fitness professionals and maintenance staff operate the aquatic and leisure centres including providing aquatic education programs and fitness programs for all ages and abilities.

The aquatic centres are home to the Katoomba RSL Swimming Club, Lawson Swimming Club, Springwood Swimming Club, Glenbrook Swimming Club, Nepean Swimming Club, Phoenix Masters Swimming Club and the Blue Mountains Waterpolo Association who provide sporting opportunities through club activities. The indoor sports stadium is home to the Basketball Association, Futsal and Blue Mountains Roller Derby, all of whom provide sporting opportunities through club activities. The facilities at Katoomba are also home to the Blue Mountains City Band.

*Over the next 10 years, this service aims to:*

- Provide aquatic, fitness, sport and recreation programs and opportunities that support the community to maintain a fit, active and social lifestyle
- Provide safe, accessible, appropriate and sustainable aquatic and leisure facilities which support the community lifestyle, health and wellbeing and City's event tourism

*Over the next 4 years, this service will focus on:*

- Providing additional year-round swimming opportunities at Glenbrook Swim Centre
- Developing and implementing agreed service level options for the provision of leisure and aquatic centres into the future
- Maximising community use of the leisure centres through the development of new programs targeting specific populations
- Implementing energy efficiency projects to reduce energy consumption

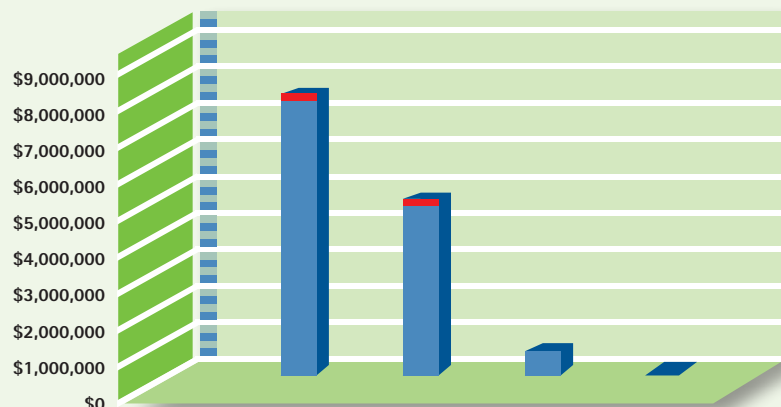
*The following measure/s will be used to track service performance:*

- Community satisfaction with management of the aquatic and leisure centres (community survey)
- Condition of aquatic and leisure centre assets
- Numbers of visitors to aquatic and leisure centres
- Overall customer satisfaction with aquatic and leisure centres compared to industry standards as measured by the Centre for Environment and Recreation Management (CERM) Performance Indicator Customer Survey
- Compliance with Royal Life Saving Association pool safety audits

#### Built Assets Supporting this Service

- Glenbrook Swim Centre
- Springwood Aquatic and Fitness Centre
- Lawson Swim Centre
- Katoomba Sport and Aquatic Centre
- Blackheath Pool

**AQUATIC & LEISURE CENTRES BUDGET 2016-2017**



	Total Expenses (\$)	Total Income (\$)	Internal Services Support Costs (\$)	Asset Works Program (\$)
SV2015	27,640	27,640	0	0
Base	7,282,739	4,419,294	440,778	0

■ The additional income & expenditure provided under special rate variation 2015  
■ The base income & expenditure budget  
 Refer to Section 4 and 5 for further information



# LOOKING AFTER PEOPLE

## Aquatic & Leisure Centres Service

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Facilitate community access to community, cultural, recreational and sporting services and facilities that meet needs and support health and well being (4.1.a)
- Support increased community participation in physically active, fit and social lifestyles, including provision of supporting infrastructure (4.1.b)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Operate aquatic and leisure centres	Operate leisure and aquatic facilities to the specified seasons and hours as resolved: Katoomba Sports and Aquatic Centre Blackheath Pool Lawson Swim Centre Springwood Aquatic and Fitness Centre Glenbrook Swim Centre	Ongoing	Manager Leisure & Visitor Information Services
Provide a diverse range of programs catering for all age groups and abilities	Provide group fitness classes for older adults, adults, youth and groups	Ongoing	Manager Leisure & Visitor Information Services
	Provide swim education programs for children, adults, older adults, people with a disability and groups	Ongoing	
	Provide a membership program with supporting child-minding service at both Katoomba and Springwood centres	Ongoing	
	Provide group fitness opportunities at the outdoor pools	Ongoing	
	Provide a free community open day at each centre to showcase and promote the facilities and programs within the community	Ongoing	
	Provide tumbling and gymnastics programs for children	Ongoing	
	Provide indoor sports programs and facilitate sporting associations to deliver programs	Ongoing	
	Provide school holiday activities	Ongoing	
	Provide youth events	Ongoing	
Plan for and provide aquatic and leisure centres	Progress the best value service review for aquatic and leisure centres (FFTF2.1)	Ongoing	Manager Leisure & Visitor Information Services
	Continue to develop and implement effective asset management for aquatic and leisure centres	Ongoing	
	Maintain aquatic and leisure centre structures, equipment and facilities	Ongoing	

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

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OUR DELIVERY PROGRAM

# LOOKING AFTER PEOPLE

## Community Development Service

The Community Development Service is provided to increase the resilience, social capacity and wellbeing of residents in the Blue Mountains, particularly disadvantaged groups targeted in the Community Strategic Plan. The Service contributes to maintaining population level health, wellbeing and education outcomes for the City. This includes the Council working with Federal, State, community sector, non-profit and voluntary services in the health, education, welfare, environmental and business sectors to maximise the benefits of social, environmental and education programs.

The Service facilitates the collaboration and coordination of a diverse range of social service networks to increase their overall quality, efficiency and productivity. Social plans and programs are developed and implemented, community engagement and awareness raising events are co-ordinated and supported and community grant funding programs are administered. These activities provide residents with innovative, locally focused social programs that support a range of needs.

### Over the next 10 years, this service aims to:

- Build the capacity of the community to enable resilience, particularly for vulnerable groups
- Develop and implement plans in partnership with State and Federal Government and local providers to address community social needs
- Build and deliver preventative and innovative community policies and programs

### Over the next 4 years, this service will focus on:

- Further developing a best practice framework for community development
- Implementing the Blue Mountains Aboriginal Advisory Council's Strategic Plan and Council's Aboriginal Workforce Strategy
- Implementing the Positive Youth Development Program
- Increasing the number of services successfully implementing the Stronger Families Alliance's Child and Family Plan

### The following measure/s will be used to track service performance:

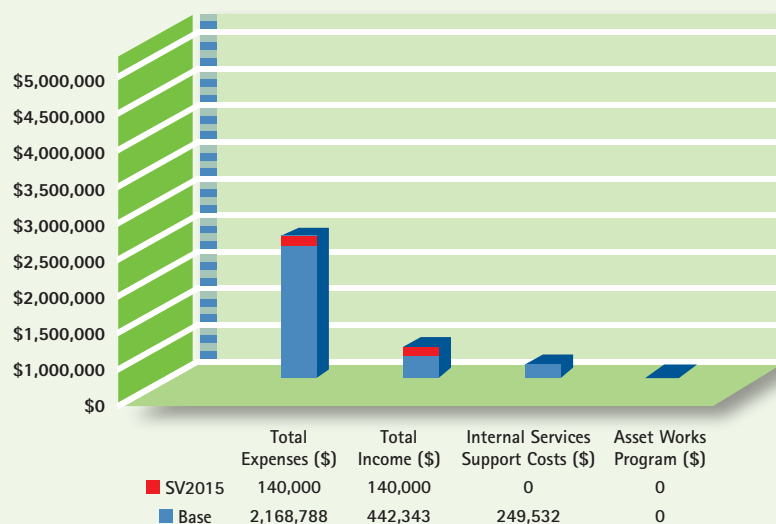
- Community satisfaction with community development (community survey)
- Condition of community development building assets

### Built Assets Supporting this Service

- 15 public halls and meeting places
- Some of our facilities including public toilets use the MLAK key system – allowing people with disabilities 24 hours a day access
- 11 child care centre and preschool buildings
- 20 welfare centre buildings

Other associated buildings, e.g. sheds, shelters, toilets, etc.

COMMUNITY DEVELOPMENT BUDGET 2016-2017



■ The additional income & expenditure provided under special rate variation 2015

■ The base income & expenditure budget

Refer to Section 4 and 5 for further information

# LOOKING AFTER PEOPLE

## Community Development Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Facilitate community access to community, cultural, recreational and sporting services and facilities that meet needs and support health and well being (4.1.a)
- Support implementation of the Stronger Families Alliance Child and Family Plan (4.1.c)
- Implement innovative and preventative community development initiatives that contribute to social justice, well being and which address the needs of the vulnerable and disadvantaged (4.1.d)
- Facilitate programs that engage and harness the skills and contribution of the community and build social networks, connections and cohesion (4.1.e)
- Encourage sustainable living and food initiatives that contribute to community health and well being including community gardens, school gardens, slow food and permaculture (4.1.h)
- Ensure service providers take into consideration the needs of different life stage groups (children and families, youth, adults and older people) and other specific needs groups (Aboriginal people, people with a disability, people from culturally and linguistically diverse backgrounds, people of diverse sexuality) (4.2.a)
- Implement initiatives that support creation of a safe, caring, inclusive and crime free Blue Mountains (4.2.b)
- Facilitate positive family and community influences on child and youth development (4.2.e)
- Promote volunteering programs that support the City's community, cultural, recreational and environmental priorities (4.2.f)
- Advocate for provision of more formal and informal learning opportunities within the City particularly for young people (4.3.e)
- Support development of a child, youth and family friendly City (4.4.a)
- Encourage young people and families to live and stay in the Blue Mountains through provision of a range of appropriately designed and accessible services and facilities that meet their requirements (4.4.b)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Develop and deliver social innovation policy and programs	Co-ordinate the development and implementation of the Ageing Strategy	2016-2017	Manager Community & Economic Outcomes
	Co-ordinate the development and implementation of the Disability Action Plan	Ongoing	
	Co-ordinate and oversee initiatives of the Blue Mountains Domestic Squalor and Hoarding Working Group	Ongoing	
	Contribute to the Blue Mountains community and the community sector development of responses to homelessness and those at risk of homelessness in the Blue Mountains	Ongoing	
	Lead the development and implementation of the Blue Mountains Child and Youth Plan	Ongoing	
	Develop and implement Positive Youth Development initiatives	Ongoing	
	Implement the Aboriginal Men and Youth Project	2016-2017	
	Advocate for and support local mental health initiatives	Ongoing	
	Finalise the Aboriginal Advisory Council's Strategic Plan 2013-2016 and respond to recommendations from the Aboriginal Advisory Council	Ongoing	Manager Environment & Culture
Develop and deliver community social plans	Develop and implement the Aboriginal Advisory Council's Strategic Plan 2017-2020	2016-2017	Manager Environment & Culture
	Review the impacts of changes to community services funding on Blue Mountains residents by Federal and State Governments.	Ongoing	Manager Community & Economic Outcomes

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OUR DELIVERY PROGRAM

# LOOKING AFTER PEOPLE

## Community Development Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Lead and advocate for Blue Mountains community service networks	Convene, lead, co-ordinate and engage with community networks including the Aboriginal Health Coalition, the Blue Mountains Community Care Forum, Youth Mental Illness Network, the Stronger Families Alliance and the Blue Mountains Domestic Network Violence Network (CAVA)	Ongoing	Manager Community & Economic Outcomes
	Raise community awareness and advocate to State and Federal Governments on key issues effecting the Blue Mountains community including the National Disability Insurance Scheme, disability and aged care funding and domestic violence	Ongoing	
Deliver a community events program	Co-ordinate community events including Seniors Week, Children's Week, Youth Week, White Ribbon Day and International Day Against Homophobia and Transphobia	Ongoing	Manager Community & Economic Outcomes
	Deliver NAIDOC week	Ongoing	Manager Environment & Culture
Develop and deliver community development projects	Co-ordinate and administer the Community Assistance Program and the ClubGRANTS Program	Ongoing	Manager Community & Economic Outcomes
Plan for and provide public halls, community buildings and buildings used for child care/ preschools	Complete review process and forward plan for Katoomba Civic Centre and Hall	2016-2017	Manager Community & Economic Outcomes
	Manage and liaise with community groups within community buildings, Council's Section 377 (Local Government Act) and other committees	Ongoing	Manager Asset Planning Manager Community
	Review and manage Community Building Agreements	Ongoing	
	Continue Community Facilities Strategic Plan and service review to provide the planning for future needs for community assets	Ongoing	
	Continue to develop and implement effective asset management for community halls and buildings including data collection, and identify delivery funding scheme	Ongoing	
	Develop maintenance plans for community buildings and complete asbestos audit	2016-2017	Manager Parks & Support Services
	Continue to develop renewals plan for community buildings	2016-2017	
	Maintain community buildings (FFTF10.1)	Ongoing	
Provide booking service for public halls and community buildings	Respond to enquiries and manage booking requests for Council's public halls and community buildings	Ongoing	Manager Libraries and Customer Services

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017



# LOOKING AFTER PEOPLE

## Cultural Development Service

The Cultural Development Service works across a number of areas (people, networks, places, assets and buildings) where participation in and appreciation of the arts, creativity and cultural heritage occurs. The service provides cultural development programs, cultural information, online digital networking platforms and approvals and promotional assistance for events and festivals. By liaising with government agencies and the private sector on behalf of and with Blue Mountains arts, creative and heritage organisations, the Service supports the growth of a robust and dynamic cultural sector contributing to the social fabric of the community and the identity of the region.

The new Blue Mountains Cultural Centre, along with the Blue Mountains Theatre and Community Hub opened in 2015, are important parts of the Cultural Development Service. These facilities support and showcase regional and local artistic and cultural activity.

### *Over the next 10 years, this service aims to:*

- Advocate for and support arts and cultural development activities
- Promote the richness and diversity of arts based culture, events and heritage
- Facilitate the provision of cultural experiences and opportunities for residents and visitors
- Contribute to the development of the Blue Mountains as a centre for the arts, creative industry and creative learning
- Provide and maintain cultural facilities for the arts

### *Over the next 4 years, this service will focus on:*

- Constructing and launching the new Blue Mountains Theatre and Community Hub
- Undertaking upgrades to the Katoomba Civic Centre and Hall to facilitate community use and considering the role of the Katoomba Civic Centre as part of the review of the Cultural Strategy
- Advocating for and supporting arts and cultural development activities
- Contributing to the development of creative industries and creative learning
- Investigating and renewing management options for arts/ cultural facilities
- Contribute to the development of the Blue Mountains as a centre for the arts, creative industry and creative learning through ongoing partnerships with industry stakeholders in liaison with Blue Mountains Economic Enterprise
- The Blue Mountains Cultural Centre will focus on:
  - » Providing service based incentives to attract members and repeat visitors and develop a sense of community ownership and pride in the Centre
  - » Actively and openly operating with a commercial mind-set, attracting corporate sponsors and supporters
  - » Promoting the City Art Gallery within the national museum industry, attracting high calibre touring exhibitions and visiting artists
  - » Actively engaging with the arts community of the Blue Mountains, identifying opportunities to further promote artists to a wider Australian and international audience
- The Blue Mountains Theatre and Community Hub will focus on:
  - » Providing 'community' based activity, in particular those activities organised by non-commercial entities
  - » Ensuring the facility is 'affordable' (yet economically viable) for users, particularly non-commercial entities
  - » Satisfactorily accommodating community based tenants, ensuring tenants contribute to the value and operations of the Hub
  - » Providing a venue for high quality arts activity and establish a statewide reputation for the quality and professionalism of the arts program

# LOOKING AFTER PEOPLE

## Cultural Development Service

*The following measure/s will be used to track service performance:*

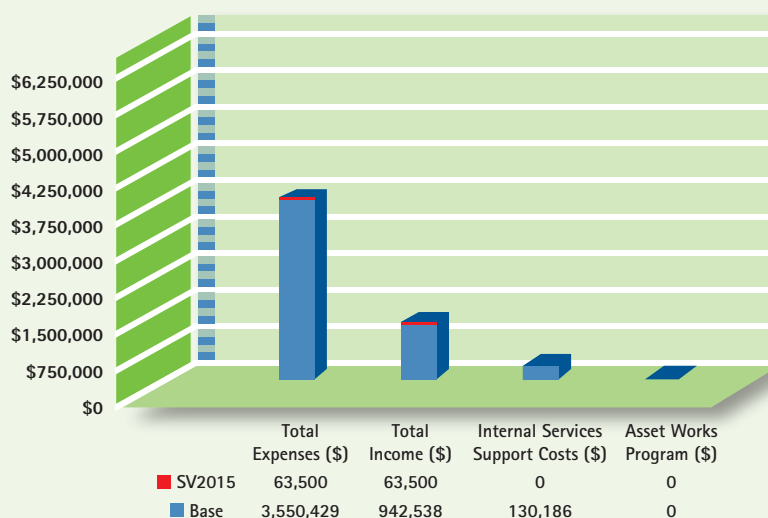
- Community satisfaction with cultural development (annual community survey)
- Condition of cultural development assets
- Number of arts/cultural projects financially supported through approved Council cultural programs
- Number of cultural events held as evidenced by approvals and other relevant sources
- Numbers of visitors and members at the Blue Mountains Cultural Centre
- Number of program events and exhibitions at the Blue Mountains Cultural Centre

### *Built Assets Supporting this Service*

- 20 sculptures
- 25 cenotaphs/war memorials
- 16 obelisks
- 7 artefacts
- Various community buildings utilised in part for Cultural Development including 4 buildings used exclusively for Cultural Development plus the Blue Mountains Cultural Centre
- Numerous smaller cultural physical assets

*Other assets in other services that support Cultural Development include heritage listed bridges, walking tracks and play equipment.*

**CULTURAL DEVELOPMENT BUDGET 2016-2017**



■ The additional income & expenditure provided under special rate variation 2015  
 ■ The base income & expenditure budget  
 Refer to Section 4 and 5 for further information

# LOOKING AFTER PEOPLE

## Cultural Development Service

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Facilitate community access to community, cultural, recreational and sporting services and facilities that meet needs and support health and well being (4.1.a)
- Promote volunteering programs that support the City's community, cultural, recreational and environmental priorities (4.2.f)
- Strengthen and promote the Blue Mountains as a City of the Arts within a World Heritage Area providing cultural events, experiences and learning opportunities (4.3.b)
- Support and promote development of the City as a nationally recognised centre for creative industry, heritage and nature based learning (5.2.a)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Advocate for cultural development and plan for and manage cultural development programs	Review the Blue Mountains Cultural Strategy	Ongoing	Manager Environment & Culture
	Develop and manage the City of the Arts Trust (subject to resourcing) and arts/cultural grants programs	Ongoing	
	Liaise with the Blue Mountains Economic Enterprise to support the development of creative enterprise	Ongoing	
	Liaise with Blue Mountains Cultural Centre to develop Aboriginal arts/culture programs	Ongoing	
	Ensure that key public spaces are fit for events and that appropriate services are incorporated in future planning for public spaces	Ongoing	Manager Waste & Cleaning Services
	Work with community events and festivals to develop more sustainable waste management practices	Ongoing	
Co-ordinate art in public places	Review policies and procedures for public domain art and revise as appropriate	Ongoing	Manager Environment & Culture
Protect and promote cultural heritage	Co-ordinate Council's Heritage Advisory Committee	Ongoing	Manager Environment & Culture
	Provide specialist heritage advice relating to the Council's heritage assets	Ongoing	
	Deliver identified outcomes in Council's Heritage Strategy	Ongoing	
Plan for and provide cultural facilities and physical assets	Continue to develop and implement effective asset management for cultural facilities (Blue Mountains Cultural Centre and Blue Mountains Theatre and Community Hub)	Ongoing	Manager Community & Economic Outcomes
	Develop and co-ordinate management framework for cultural physical assets	Ongoing	Manager Environment & Culture
	Implement actions to maintain and allow for future stabilisation of the heritage concrete water feature in Wilson Park, Lawson	Ongoing	Manager Infrastructure & Strategic Assets
	Implement actions for the restoration of Lennox Bridge in accordance with Office and Environment and Heritage Major Works grant	2016-2017	Manager Infrastructure & Strategic Assets
Operate the Blue Mountains Cultural Centre	Provide an engaging program of high quality local, national and international exhibitions for the Blue Mountains City Art Gallery that showcases, supports and inspires artists of the region	Ongoing	Director Blue Mountains Cultural Centre & Theatre & Community Hub
	Maintain the World Heritage Interpretive Centre exhibition 'Into the Blue', ensuring a 7-day per week operation	Ongoing	

3

OUR DELIVERY PROGRAM

# LOOKING AFTER PEOPLE

## Cultural Development Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
<b>Operate the Blue Mountains Cultural Centre continued</b>	Manage the café & retail shop with a focus on local produce and product, ensuring their continued contribution to the visitor experience of the Cultural Centre.	Ongoing	Director Blue Mountains Cultural Centre & Theatre & Community Hub
	Manage the hire of designated spaces for public and commercial use, providing a high quality, regulated experience for both community and professional hirers.	Ongoing	
	Provide an engaging public program that inspires and supports the Blue Mountains community and increases social capital within the region	Ongoing	
	Provide professional development and educative opportunities for artists, students and life-long learners	Ongoing	
	Deliver an asset management plan for the Cultural Centre that recognises the Centre's maintenance requirements now and into the future	2016-2017	Manager Community & Economic Outcomes/ Director Blue Mountains Cultural Centre & Theatre & Community Hub
	Implement Cultural Centre building maintenance programs (FFTF10.1)	Ongoing	Director Blue Mountains Cultural Centre & Theatre & Community Hub
<b>Operate the Blue Mountains Theatre and Community Hub</b>	Provide a facility for public use, including spaces for hire for commercial and business activity	Ongoing	Director Blue Mountains Cultural Centre & Theatre & Community Hub
	In collaboration with the Braemar Management Committee, manage the exhibitions program and showcase Braemar House as a community gallery space	Ongoing	
	Deliver an asset management plan for the Blue Mountains Theatre/Community Hub and Braemar House	2016-2017	Manager Community & Economic Outcomes/ Director Blue Mountains Cultural Centre & Theatre & Community Hub
	Implement the Blue Mountains Theatre and Community Hub building maintenance program (FFTF10.1)	Ongoing	Manager Community & Economic Outcomes/ Manager Parks & Support Services/Director Blue Mountains Cultural Centre & Theatre & Community Hub

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017



# LOOKING AFTER PEOPLE

## Emergency Management Service

The City of the Blue Mountains is one of the most bushfire-prone local government areas in Australia, as well as being subject to major storm and snow events. The Emergency Management Service maintains and builds capacity to respond to the needs of a city within a highly significant, natural disaster susceptible environment. The Service addresses bushfire and other emergency risks through liaison and partnership building, the development of plans, strategic decision-making frameworks, technical standards and procedures.

*Over the next 10 years, this service aims to:*

- Meet Council's legal obligations, and build the City's resilience to bushfires and other emergency events through planning, management, engagement and partnership with the community and all emergency service organisations

*Over the next 4 years, this service will focus on:*

- Building resilience by working with emergency service organisations, State and Federal Government agencies, industry, community organisations and the general public, to ensure emergency management is responsive to local needs and provides the best local outcomes for the least local cost
- Working in partnership with organisations such as the Rural Fire Service, Fire & Rescue NSW and the State Emergency Service to help protect the City from bushfires and other emergency events, and to support recovery when disasters occur
- Working in partnership with organisations such as the Rural Fire Service, Fire & Rescue NSW and the State Emergency Service to build community resilience through engagement, communication, and education
- Meeting the Council's legal responsibilities as a land manager to reduce the threat of fire occurring on land under its care and control
- Further developing the Council's planning, response and recovery frameworks to protect staff and customers in the event of an emergency, and to ensure business continuity during and after disaster events

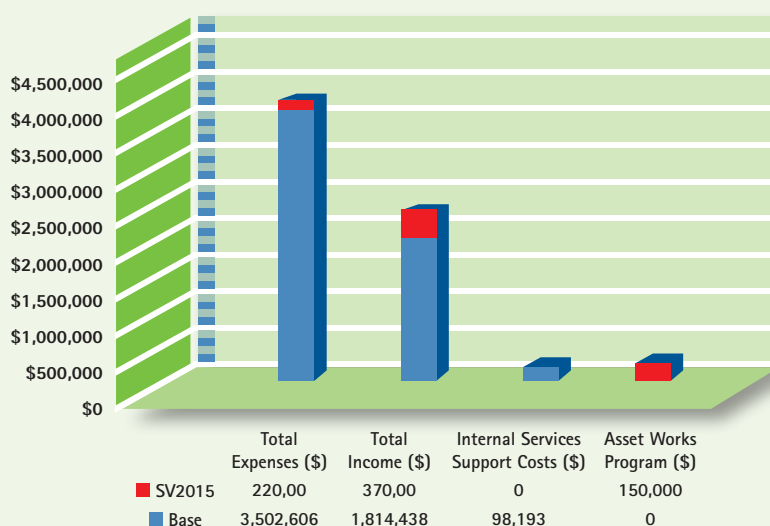
*The following measure/s will be used to track service performance:*

- Community satisfaction with emergency management (community survey)
- Condition of emergency management assets
- Length of fire trails subject to active maintenance and renewal programs
- Percentage delivery of the annual Fire Mitigation Program

### Built Assets Supporting this Service

- 298 Bush Fire Asset Protection Zones protecting 1,141 houses and other structures
- Approximately 63km of fire trails
- 26 Rural Fire Service (RFS) buildings
- 1 stand-alone State Emergency Service buildings
- Katoomba Emergency Services Centre

EMERGENCY MANAGEMENT BUDGET 2016-2017



■ The additional income & expenditure provided under special rate variation 2015  
 ■ The base income & expenditure budget

Refer to Section 4 and 5 for further information

# LOOKING AFTER PEOPLE

## Emergency Management Service

### ***Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:***

- Improve the resilience of the City in adapting and responding to bushfire, storms, flooding, hail and other climate related natural disaster events (4.2.e)
- Promote and encourage bushfire and emergency preparedness (4.2.c)
- Support and partner with Emergency Services to deal with threats to the City (4.2.d)
- Improve the resilience of systems within the City for adapting and responding to bushfire, storms, flooding, hail and other climate-related natural disasters (4.2.g)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Help to protect the City from bushfire by working with the Rural Fire Service (RFS) and other agencies	Work collaboratively with the RFS, Fire & Rescue NSW and other land management agencies to mitigate bushfire risks at a landscape scale	Ongoing	Manager Environment & Culture
Support the State Emergency Service (SES) in responding to and recovering from emergencies	Provide ongoing the NSW SES in accordance with the endorsed Partnership Agreement	Ongoing	Manager Environment & Culture
	Provide operational support to the NSW SES as required in accordance with arrangements contained within Council's Emergency Preparedness Toolkit	Ongoing	
Build community awareness, capacity and resilience to bushfires and other major emergencies	Provide executive support to the Local Recovery & Resilience Sub-Committee of Blue Mountains Local Emergency Management Committee	Ongoing	Manager Environment & Culture
	Support the delivery of RFS, Fire & Rescue NSW and SES education and community development initiatives as required, subject to available resources	Ongoing	
Service and participate in emergency and bushfire management planning processes	Provide executive support to the Blue Mountains Local Emergency Management Committee	Ongoing	Manager Environment & Culture
	Participate in all relevant aspects of the Blue Mountains Bush Fire Management Committee	Ongoing	
Develop and maintain response and recovery frameworks for the Council's business activities	Provide ongoing administration of emergency evacuation and closure procedures for relevant Council assets	Ongoing	Manager Environment & Culture
	Administer and co-ordinate the delivery of the BMCC Business Continuity Plan, including regular review and revision	Ongoing	Manager Governance & Risk
Mitigate bushfire risk on Council managed land	Develop and deliver cyclical programs for asset protection zones and fire trails maintenance work, and assess and approve hazard reduction burning activities on Council managed lands	Ongoing	Manager Environment & Culture

## LOOKING AFTER PEOPLE

### Emergency Management Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Plan for and provide emergency services buildings, facilities and property	Continue to develop and implement effective asset management for emergency service assets	Ongoing	Manager Community & Economic Outcomes
	Maintain emergency management building assets (FFTF10.1)	Ongoing	Manager Parks & Support Services
Manage compliance with the Protection of the Environment Operations (Clean Air) Regulation 2010 in relation to Open Burning within the City	Develop and administer a City-wide compliant Open Burning assessment and approval process	Ongoing	Manager Environment & Culture

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

## LOOKING AFTER PEOPLE

### Environmental Health & Regulatory Compliance Service

The Environmental Health & Regulatory Compliance Service is responsible, as a regulatory authority, for a range of environmental health and public safety surveillance programs. These include implementation of the partnership agreement with the NSW Food Authority, an on-site sewerage management program, a swimming pool barrier inspection program and companion animal management.

In any given year around 4,000 requests are received from members of the public seeking the involvement of the Council. The majority of these requests are investigated and resolved in a co-operative environment. Others however require some form of enforcement action which can also arise from a range of inspections associated with ongoing environmental health, animal management and public safety surveillance programs. The Service is skilled with environmental health officers, building surveyors, compliance officers and rangers who also work collaboratively with other levels of government such as the Environmental Protection Authority and the NSW Food Authority to safeguard the health of the community and contribute to the protection of the environment.

*Over the next 10 years, this service aims to:*

- Protect public health, safety and the amenity of the City through a range of inspection/surveillance programs aimed at:
  - » Meeting Council's regulatory responsibilities
  - » Promoting healthy and clean living environments
  - » Protecting the community and the natural environment from preventable risks
  - » Maintaining development outcomes sought by the Council's planning policies
  - » Protecting the reputation of the Blue Mountains as a safe and attractive tourist destination

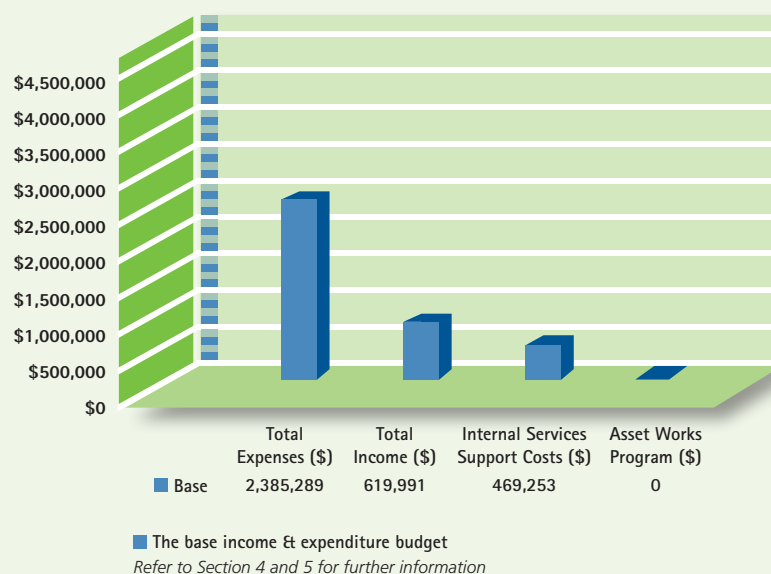
*Over the next 4 years, this service will focus on:*

- Re-organising work schedules, priorities and procedures to respond to State Government directions which will increase the scope of local government environmental health responsibilities
- Taking advantage of technological opportunities to improve communications and level/efficiency of environmental health service delivery

*The following measure/s will be used to track service performance:*

- Community satisfaction with environmental health and regulatory compliance (community survey)
- Percentage completion of customer service requests

**ENVIRONMENTAL HEALTH & REGULATORY COMPLIANCE BUDGET 2016–2017**





## LOOKING AFTER PEOPLE

### Environmental Health & Regulatory Compliance Service

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Protect the natural environment from pollution (1.1.e)
- Encourage healthy, clean and safe living and working environments in the City (4.1.g)

Delivery Program Actions 2013–2017	Operational Plan Actions 2016–2017	Year of Completion	Responsible Officer
Inspect and monitor retail food businesses for compliance with safe food practices	Undertake an inspection program of retail food businesses for compliance with food handling and safe food practices in accordance with the Food Regulation Partnership with the NSW Food Authority; respond to food safety recalls and complaints; take action as appropriate to protect human health	Ongoing	Manager Building & Compliance Services
	Report outcomes of the inspection program to the NSW Food Authority	Ongoing	
Inspect and approve on-site sewerage management systems	Implement the on-site sewerage management strategy which involves certification, the issue of approvals to operate an on-site sewerage management system and a risk based inspection program	Ongoing	Manager Building & Compliance Services
Deliver a range of environmental health approvals, inspections and enforcement activities	Implement inspection programs of premises such as skin penetration, mortuaries and caravan parks; take action as appropriate to protect human health	Ongoing	Manager Building & Compliance Services
	Issue approvals for activities in public places such as footpath activities (dining, storage), street stalls, etc.	Ongoing	
Inspect commercial/public swimming pools	Carry out water quality testing, inspection of public amenities and barrier fencing to ensure compliance with acceptable standards associated with commercial/public swimming pools; take action as appropriate to protect human health and safety	Ongoing	Manager Building & Compliance Services
Inspect domestic swimming pools for compliance with safety barrier/fencing requirements	Implement the domestic pools swimming pool barrier/fencing inspection program; issue certificates of compliance and /or pursue enforcement actions as appropriate	Ongoing	Manager Building & Compliance Services
Manage compliance of fire safety measures in buildings	Register final fire safety certificates and annual fire safety statements; take action to follow up late statements	Ongoing	Manager Building & Compliance Services
	Respond to voluntary requests, customer service requests and/ or referrals from the NSW Fire Brigade for inspection of level of fire safety in buildings; issue fire safety orders and follow up where required	Ongoing	
Manage issues of non compliance with an approval or standard	Investigate and take appropriate action on issues arising from non compliance with an approval or standard such as non compliance with a development consent, etc.	Ongoing	Manager Building & Compliance Services
Manage environment and amenity issues	Investigate and take appropriate action on reported issues that negatively impact on the environment or where there is evidence of adverse impact on the amenity of the local area such as noise air pollution or water pollution, tree/vegetation clearing, etc.	Ongoing	Manager Building & Compliance Services

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OUR DELIVERY PROGRAM

## LOOKING AFTER PEOPLE

### Environmental Health & Regulatory Compliance Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Manage public health and safety matters	Investigate and take appropriate action where there is evidence of impact and/or likely impact on the health and safety of the community such as dumped rubbish, abandoned vehicles, overgrown vegetation, unclean/untidy premises, etc.	Ongoing	Manager Building & Compliance Services
Manage and enforce domestic animal compliance	Respond to customer complaints on domestic animal management issues	Ongoing	Manager Building & Compliance Services
	Implement the relevant provisions of the Companion Animal Management Plan	Ongoing	
	Provide required pound facilities	Ongoing	
	Maintain register of companion animals/dangerous dogs	Ongoing	
	Institute enforcement actions such as the issue of a penalty infringement notice (PIN); the impoundment and/or seizure of goods/animals; the revocation of an approval; the issuing of an order and/or undertaking court action	Ongoing	
Issue property certificates	Register and issue certificates advising on the outstanding notices and orders held against a property	Ongoing	Executive Principal Business & Systems
Maintain public health and environmental data bases/systems	Maintain databases on contaminated land, unhealthy building land, cooling towers, thermal mixing devices as well as data on environmental protection notices and noise control notices issued under the Protection of the Environment Operations Act	Ongoing	Manager Building & Compliance Services
Support and manage legal action on enforcement matters	Defend appeals on enforcement matters before the Courts	Ongoing	Manager Building & Compliance Services
Prepare policy and analysis of legislative reforms	Prepare policy to guide activities and/or respond to legislative reforms on regulatory matters	Ongoing	Manager Building & Compliance Services

# LOOKING AFTER PEOPLE

## Family Day Care Service

Blue Mountains Family Day Care is licensed to deliver a highly regulated quality service, managing a network of registered educators who provide quality home based care that offers every child (0-14 years) and parent the benefit of warm, personal attention and enriching experiences, in an educator's family home. The Service employs staff and registers educators who have recognised children's services or education qualifications and ensures that the National Quality Framework guides practice, interactions and relationships that contribute to children's learning and development and ensures their safety and wellbeing.

The Family Day Care Service also provides In Home Care for families in their own homes through the NSW Family Day Care Association brokerage. This service is provided to families who meet the criteria for additional support due to their family circumstances. These circumstances prevent the family from accessing other main stream children's services for example, shift work, family illness or disability, multiple births, parent or child hospitalised, distance or isolation, families who have three or more children who have not yet started school.

*Over the next 10 years, this service aims to:*

- Facilitate quality family day care services
- Work collaboratively with a network of educators and families to promote the wellbeing, development and learning of children in care
- Support educators' professional development, service promotion and business operation

*Over the next 4 years, this service will focus on:*

- Implementing initiatives that respond to the National Quality Standard for Early Childhood Education and Care and School Age Care
- Managing the service to meet demands in a manner consistent with a business like approach

*The following measure/s will be used to track service performance:*

- Community satisfaction with family day care (community survey)
- Number of equivalent child care hours utilised

### Built Assets Supporting this Service

- 2 Family Day Care administrative centres – Lawson and Blaxland

FAMILY DAY CARE BUDGET 2016-2017



■ The base income & expenditure budget  
Refer to Section 4 and 5 for further information

# LOOKING AFTER PEOPLE

## Family Day Care Service

### ***Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:***

- Facilitate community access to community, cultural, recreational and sporting services and facilities that meet needs and support health and well being (4.1.a)
- Facilitate positive family and community influences on child and youth development (4.2.e)
- Support development of a child, youth and family friendly City (4.4.a)
- Encourage young people and families to live and stay in the Blue Mountains through provision of a range of appropriately designed and accessible services and facilities that meet their requirements (4.4.b)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Operate a network of family day care service providers	Provide the governance framework for a network of registered educators that provide quality care in the educator's family home for children aged 0-14	Ongoing	Manager Library & Customer Services
	Provide training and resources to build and maintain educator skills and capacity	Ongoing	
	Provide information and access to families seeking family day care placements	Ongoing	
	Promote and market family day care services	Ongoing	
	Monitor and evaluate educators to ensure professional standards are met	Ongoing	
	Manage a network of placements in the parent's own home (in home care) to families who meet eligibility criteria	Ongoing	
	Look for opportunities to diversify child care services such as nannying, inclusion of children with additional needs, etc.	Ongoing	
	Reposition family day care to be service ready to meet changes in the external operating environment	Ongoing	

# LOOKING AFTER PEOPLE

## Libraries & Information Service

The Library and Information Service operates from a network of libraries, with major libraries located at Katoomba and Springwood and other smaller libraries located throughout the local government area. Over 50% of the population are members and the libraries hold a collection of around 110,000 items. The Service also runs an active program of activities aimed at encouraging lifelong learning. The libraries are operated by reference librarians and library assistants with expert skills in customer service, research work, cataloguing and other specialist skills who collectively transform these spaces to knowledge centres as well as welcoming community hubs.

### Over the next 10 years, this service aims to:

- Deliver a library and information service that is a place where people relax, study and come together
- Broaden the reach and relevance of the library collection for both its information and cultural value and its meaning to the local community
- Provide enriching experiences through a program of events that inspire creativity, connections and lifelong learning within the community

### Over the next 4 years, this service will focus on:

- Managing the changing role of public libraries in communities
- Assessing the impact of digital library developments, including publishing, rights management, preservation and access
- Implementing new technologies such as the virtual library and e-book collections, and digitising local collections

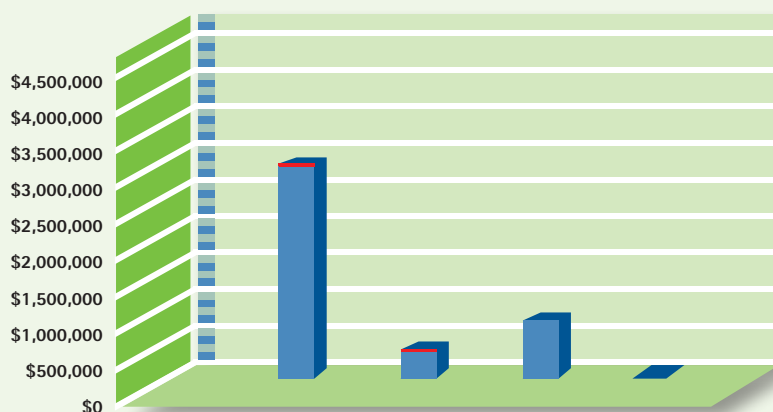
### The following measure/s will be used to track service performance:

- Community satisfaction with libraries and information (community survey)
- Condition of library assets
- Numbers of patrons, loans, memberships and events

### Assets Supporting this Service

- 6 libraries: Springwood, Katoomba, Blaxland, Lawson, Blackheath, Wentworth Falls
- Library collection (non-digital and digital)

LIBRARIES & INFORMATION BUDGET 2016-2017



■ The additional income & expenditure provided under special rate variation 2015  
 ■ The base income & expenditure budget  
 Refer to Section 4 and 5 for further information



# LOOKING AFTER PEOPLE

## Libraries & Information Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Facilitate community access to library and information services that provide enriching experiences and places for people to relax, study and come together (4.3.a)
- Support lifelong learning from cradle to grave for people of all ages and abilities (4.3.c)
- Advocate for provision of more formal and informal learning opportunities within the City particularly for young people (4.3.e)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
<b>Deliver knowledge centres founded on the values of a public library</b>	Progress best value service review for libraries to meet community needs into the future	2016-2017	Manager Library & Customer Services
	Manage library centres that advance lifelong learning to the community by providing quality services	Ongoing	
	Develop an annual program of complementary activities such as children's story time, baby time, school holiday activities, art classes, book launches, author talks, etc.	Ongoing	
	Continue to develop and refresh the library collection	Ongoing	
	Develop and facilitate specialist skills and voluntary networks to provide assistance to patrons on accessing collections and crossing the digital divide	Ongoing	
	Respond to requests, update and publish online the community information directory	Ongoing	
<b>Promote local collections and studies</b>	Provide and build local collections that promote the distinctive character and cultural landscapes of the Blue Mountains	Ongoing	Manager Library & Customer Services
	Digitise local collections and implement technologies as opportunities arise	Ongoing	
<b>Plan for and provide buildings used for library services</b>	Continue to develop and implement effective asset management for library buildings	Ongoing	Manager Community & Economic Outcomes
	Develop plans and seek grant funding for redevelopment and upgrade of Springwood Library	Ongoing	Manager Infrastructure & Strategic Assets
	Maintain library buildings (FFTF10.1)	Ongoing	Manager Parks & Support Services

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

# LOOKING AFTER PEOPLE

## Sport & Recreation Service

The Sport and Recreation Service provides a wide range of recreation opportunities for the community including 105 parks, 22 sportsgrounds, 120 kilometres of walking tracks, 85 lookouts, 5 basic bushland campgrounds, 6 skate parks as well as clubhouses, playgrounds, public toilets in parks, reserves and picnic areas, sporting amenity buildings, sports courts and dog off-leash areas. These recreation facilities are provided on land owned by the Council or Crown Land managed by the Council. Many assets managed under this service are of cultural heritage value at a local level. Some, including a proportion of the walking track network, are considered heritage items of State significance and are managed to preserve the heritage values for future generations

Recreational planners and maintenance crews manage and maintain recreational facilities to support community health and wellbeing. Natural area visitor facilities such as facilities in bushland settings also support and promote tourism and appreciation of the natural environment. Through the facilitation of the Sports Council and nature based recreation forums, the Service provides users with the opportunity to inform decision-making on sport and recreation facilities. The use of sport and recreation facilities is managed through a sportsground booking service and a nature based recreation and tourism licensing system.

### Over the next 10 years, this service aims to:

- Provide sport and recreation opportunities, that suit the Blue Mountains community to maintain a fit, active and social lifestyle
- Provide sport and recreation facilities that are safe, accessible and appropriate, and support the Blue Mountains tourism economy and community lifestyle

### Over the next 4 years, this service will focus on:

- Reviewing the Sport and Recreation Strategy
- Implementing strategies to reduce the wear on sports fields and improve resilience
- Reviewing management plans for tennis courts and for significant individual parks
- Removing, replacing or modifying recreation assets to manage risk and reduce maintenance
- Improving the community accessibility and inclusiveness of public spaces
- Renewal of visitor facilities within the Council managed natural areas at high volume, high value tourism visitation sites
- Renewal of safety fencing and barriers at visitor facilities in the Council managed natural areas to meet Australian standards
- Completing a comprehensive and accurate inventory and condition assessment of natural area visitor facilities for inclusion in the Council's Asset Management System

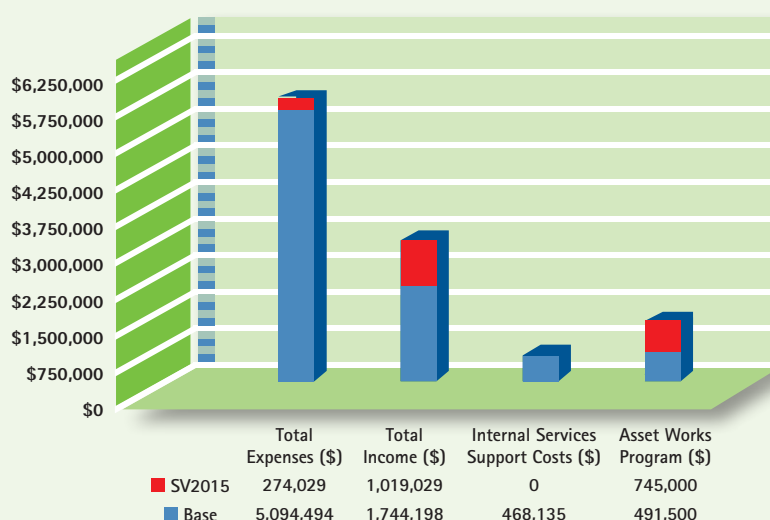
### The following measure/s will be used to track service performance:

- Community satisfaction with sport and recreation (community survey)
- Condition of sport and recreation assets

### Built Assets Supporting this Service

- 72 sporting amenities, club houses and public toilet buildings, plus approximately 75 shelters and sheds, plus 54 play equipment settings across:
  - 105 parks
  - 22 sportsgrounds
  - 6 skate parks
  - 66 sports courts
- Approximately 120km walking tracks
- Approximately 85 lookouts
- 5 Campgrounds

SPORT & RECREATION BUDGET 2016-2017



■ The additional income & expenditure provided under special rate variation 2015  
 ■ The base income & expenditure budget

Refer to Section 4 and 5 for further information

## LOOKING AFTER PEOPLE

### Sport & Recreation Service

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Facilitate community access to community, cultural, recreational and sporting services and facilities that meet needs and support health and well being (4.1.a)
- Support increased community participation in physically active, fit and social lifestyles, including provision of supporting infrastructure (4.1.b)
- Promote volunteering programs that support the City's community, cultural, recreational and environmental priorities (4.2.f)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Plan for and provide sport and recreation infrastructure and facilities*	Continue service review for parks and planning reviews for district park program (FFTF2.1)	Ongoing	Manager Community & Economic Outcomes
	Review and update plans of management for sport and recreation areas	Ongoing	
	Continue to develop and implement effective asset management for sport and recreation infrastructure and facilities	Ongoing	
	Review Community Building Agreements	Ongoing	
	Manage, facilitate and liaise with Sport and Recreation community groups, Sports Council, 377 and other committees	Ongoing	
	Complete the Open Space and Recreation Strategic Plan to provide the planning for future needs for recreation and open space assets	2016-2017	
	Complete a proposal for sportsground irrigation as component of recreation and open space planning	2016-2017	
	Develop plan for Dogs in Public Places	2016-2017	
	Develop and prioritise Pit Toilet Improvement Plan	2016-2017	
	Maintain sport and recreation assets (FFTF10.1)	Ongoing	Manager Parks & Support Services

# LOOKING AFTER PEOPLE

## Sport & Recreation Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Plan for, provide and maintain visitor facilities within Council managed natural areas	Prepare and deliver an annual Asset Works Program for Natural Area Visitor Facilities	Ongoing	Manager Environment & Culture/ Manager Infrastructure & Strategic Projects
	Implement the Natural Area Visitor Facilities maintenance program (FFTF10.1)	Ongoing	Manager Environment & Culture
	Contribute to Council's Asset Management System through the collection and management of asset condition data for Natural Area Visitor Facilities	Ongoing	
Provide sustainable nature based recreation	Implement the Nature Recreation and Tourism Licensing System	Ongoing	Manager Environment & Culture
Provide booking service for sportsgrounds and other venues	Respond to enquiries and manage booking requests	Ongoing	Manager Library & Customer Services

**\*Note:** Sport and Recreation infrastructure and facilities include clubhouses, sportsgrounds, parks and playgrounds, public toilets in parks, reserves and picnic areas, skate parks, sporting amenity buildings, sports courts and dog off-leash areas.

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

3

OUR DELIVERY PROGRAM



# An economically sustainable city

## KEY DIRECTION: SUSTAINABLE ECONOMY

**An economically sustainable city** facilitates a diverse, robust and environmentally friendly local economy that benefits local residents.

Sustainable businesses and industries that have minimal impact on the natural environment are encouraged and supported.

A vibrant city encourages and facilitates a variety of sustainable industries, enterprises and businesses.



# Key Direction 5

## SUSTAINABLE ECONOMY

### SBM 2025 Objectives

#### OBJECTIVE 5.1

The Blue Mountains economy is vibrant and strong, with increased local employment

#### OBJECTIVE 5.2

The City is recognised nationally as an innovative learning region within a World Heritage Area.

#### OBJECTIVE 5.3

The City of Blue Mountains is a model for sustainable local business and tourism.

*The following Council services contribute directly to these objectives:*

Economic Development & Tourism Service  
Commercial Activities

# SUSTAINABLE ECONOMY

## Economic Development & Tourism Service

The Economic Development and Tourism Service supports and encourages the development of a diverse and vibrant local economy. This Service has a vital function in identifying local employment generation opportunities and keeping abreast of drivers and impacts of economic change at local, regional, state, federal, and global levels. The Council manages economic and tourism infrastructure to support economic growth in the City, and seeks to understand the needs of the local economy through exchanges with local industry representatives and economic performance data.

Through this Service, the Council invests in strategic partnership arrangements with the Blue Mountains Economic Enterprise (established by the Council in 2012-2013) and with other tourism bodies to assist in the delivery of economic and tourism initiatives. The Council also operates two Visitor Information Centres at Glenbrook and Katoomba offering a reliable and rich source of tourist information and providing accommodation and tour booking services. Achieving the service aims also involves the co-ordination and inputs from a number of internal and external specialists, such as, strategic town planners, town centre coordinators, asset and infrastructure planners, utility operators, economists and tourism officers.

*Over the next 10 years, this service aims to:*

- Inform the Council's policy and planning framework to enable appropriate economic development activity
- Develop an economic strategy for the City
- Work with peak business and tourism organisations across the City and region to foster the development of a diverse and vibrant local economy including job creation

*Over the next 4 years, this service will focus on:*

- Working effectively with the business and tourism community
- Realising business opportunities in relation to the Council assets to maximise economic returns
- Seeking grant funding to support tourism and economic development initiatives
- Reviewing and advocating for infrastructure to support the city's economic needs

*The following measure/s will be used to track service performance:*

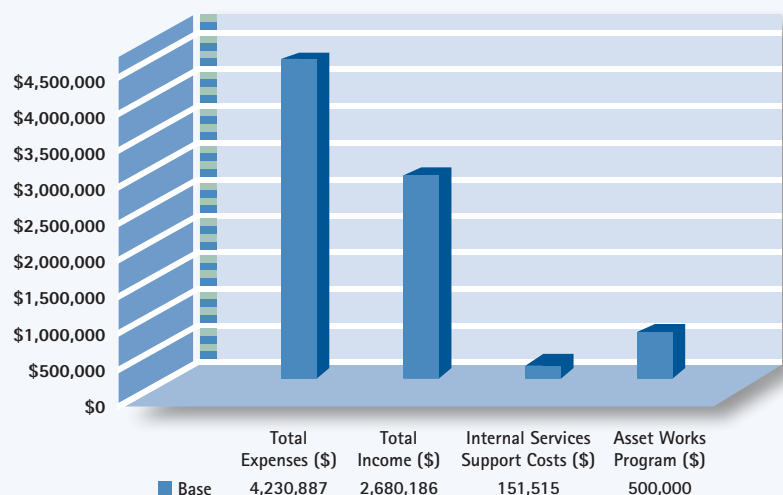
- Community satisfaction with economy and tourism (community survey)
- Condition of tourism assets

### Built Assets Supporting this Service

- 2 Visitor Information Centres
- Echo Point concourse and associated buildings

*Built assets supporting the Town Centre Service also support economic outcomes.*

**ECONOMIC DEVELOPMENT & TOURISM BUDGET 2016-2017**



■ The base income & expenditure budget  
Refer to Section 4 and 5 for further information

# SUSTAINABLE ECONOMY

## Economic Development & Tourism Service

### **Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Diversify and strengthen the range of sustainable industries and businesses in the Blue Mountains (5.1.a)
- Relocate government agencies to the City of Blue Mountains (5.1.c)
- Build a sustainable tourism industry that delivers local and regional benefits (5.1.d)
- Increase local employment opportunities (5.1.e)
- Drive implementation of economic initiatives and outcomes that strengthen the local economy through the Blue Mountains Economic Entity (5.1.f)
- Advocate for provision of appropriate digital infrastructure (5.1.g)
- Support and promote development of the City as a nationally recognised centre for creative industry, heritage and nature based learning (5.2.a)
- Enhance existing and establish new centres of informal and formal vocational learning and research including online learning opportunities (5.2.b)
- Grow the City's economic strength by focusing on its unique identity of being a City of the Arts in a World Heritage Area (5.2.c)
- Develop the Blue Mountains as a leader in responsible and sustainable tourism that provides local and regional benefits (5.3.a)
- Support and strengthen local businesses and business activity (5.3.b)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Manage partnerships with peak business and tourism organisations	Monitor the collaborative agreement with Blue Mountains Economic Enterprise (BMEE) including funding support and board membership	Ongoing	Manager Community & Economic Outcomes
	Work with Destination NSW and industry to develop effective models for regional tourism and marketing	Ongoing	
Co-ordinate the implementation of tourism and economic development plans	Develop local tourism and economic development strategies with industry stakeholders (FFTF3.2)	Ongoing	Manager Community & Economic Outcomes
	Co-ordinate the delivery of the Economic Strategy for the City	Ongoing	
	Continue to develop signature bush walking tracks for the Blue Mountains and promote in liaison with relevant organisations, subject to funding	Ongoing	Manager Environment & Culture
	Implement Southern Scenic Escarpment renewal works in natural areas	Ongoing	
Liaise with tourism and business industry representatives	Liaise with State Government on the future shape of Regional Tourism Organisation	Ongoing	Manager Community & Economic Outcomes
	Engage and collaborate with local tourism bodies and government agencies on suitable projects that enhance and promote tourism in the Blue Mountains	Ongoing	
Plan for and provide opportunities for economic investment in the City	Advocate for economic outcomes across the City	Ongoing	Manager Community & Economic Outcomes
Plan for and provide Echo Point precinct	Oversee and co-ordinate effective asset management for the Echo Point precinct	Ongoing	Manager Environment & Culture
	Maintain Echo Point precinct (FFTF10.1)	Ongoing	Manager Parks & Support Services/ Manager Waste & Cleaning Services

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OUR DELIVERY PROGRAM

# SUSTAINABLE ECONOMY

## Economic Development & Tourism Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Operate Visitor Information Centres	Provide tourist information	Ongoing	Manager Leisure & Visitor Information Services
	Provide accommodation and tour booking services	Ongoing	
	Support local tourism initiatives and community events	Ongoing	
Plan for and provide Visitor Information Centres	Develop and implement initiatives to improve Visitor Information Centres	Ongoing	Manager Leisure & Visitor Information Services
	Continue to develop and implement effective asset management for visitor information centres	Ongoing	Manager Community & Economic Outcomes
	Maintain Visitor Information Centres (FFTF10.1)	Ongoing	Manager Parks & Support Services

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

# SUSTAINABLE ECONOMY

## Commercial Activities Service

The Council delivers a number of services that can be defined as commercial activities as these services are delivered with the main intention of generating surpluses from their operations. Such activities are generally considered as non-core activities not directly related to meeting community service obligations. The following services have been defined as commercial activities:

- Tourist Parks
- Commercial Property Portfolio
- Effluent Collection Service
- Service NSW Agency

*Over the next 10 years, Commercial Activities aim to:*

- Provide the Council with ongoing commercial returns through commercial activities

*Over the next 4 years, Commercial Activities will focus on:*

- Developing and implementing business strategies and plans for commercial activities
- Achieving net revenue targets specified in business plans
- Maintaining/improving service operations and facilities to ensure competitiveness

*The following measure/s will be used to track service performance:*

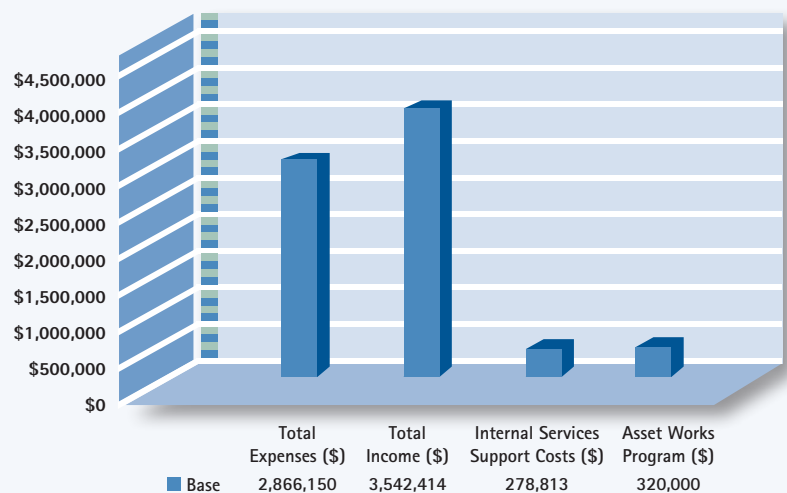
- Profit and loss statements – net revenue
- Achievement against specific targets outlined in the commercial in-confidence business plans

*Information on these activities is also included in the Council's Annual Report and associated Financial Statements.*

*Built Assets Supporting this Service:*

- 2 Tourist parks
- Approximately 46 commercial premises
- 2 tankers for effluent removal

COMMERCIAL ACTIVITIES BUDGET 2016–2017



■ The base income & expenditure budget

Refer to Section 4 and 5 for further information



# SUSTAINABLE ECONOMY

## Commercial Activities

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Strengthen the financial sustainability of the Council through implementing the Long Term Financial Plan and key financial strategies (6.1.a)

### *Tourist Parks*

Delivery Program Actions 2013–2017	Operational Plan Actions 2016–2017	Year of Completion	Responsible Officer
Plan for and provide tourist parks	Update, implement and monitor the tourist parks business plan FFTF3.1, FFTF3.2)	Ongoing	Manager Community & Economic Outcomes
	Update, implement and monitor the Tourist Parks Business Plan	Ongoing	
	Maintain tourist parks (FFTF10.1)	Ongoing	Manager Parks & Support Services
Operate tourist parks	Review and manage tourist park management performance	Ongoing	Manager Community & Economic Outcomes

### *Commercial Property Portfolio*

Delivery Program Actions 2013–2017	Operational Plan Actions 2016–2017	Year of Completion	Responsible Officer
Plan for and provide Council's commercial buildings and properties	Monitor commercial property performance (FFTF3.1, FFTF3.2)	Ongoing	Manager Community & Economic Outcomes
	Continue to develop and implement effective asset management for commercial buildings and property including data collection	Ongoing	Manager Community & Economic Outcomes/ Manager Infrastructure & Strategic Planning
	Develop maintenance plans for commercial buildings	Ongoing	Manager Parks & Support Services
	Maintain commercial properties portfolio (FFTF10.1)	Ongoing	
Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Manage the Council's Property Disposal and Investment Program including development of a property investment plan for the Property Investment Fund	Ongoing	Manager Community & Economic Outcomes

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016–2017

## SUSTAINABLE ECONOMY

### Commercial Activities

#### *Effluent Collection Service*

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Provide effluent collection service	Collect effluent from residential homes under contract to Council	Ongoing	Manager Waste & Cleaning Services
	Collect effluent from properties according to trade waste licence conditions (non commercial trade waste)	Ongoing	
	Inspect and report system defects	Ongoing	

#### *Service NSW Agency*

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Agent for Service NSW	Deliver a range of state government shop front services in accordance with the Agency Agreement	Ongoing	Manager Library & Customer Services

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# City of inspiring leadership

## KEY DIRECTION: CIVIC LEADERSHIP

**A sustainable city has inspiring civic leadership** which includes all levels of government, community and business providing leadership, and acting in the broader interests of the community.

It embraces leadership in public affairs and human actions affecting the whole community.

It aspires to transform local communities into better places for all residents to live.

# Key Direction 6

## SBM 2025 Objectives

### OBJECTIVE 6.1

The Council lives responsibly within its means and strengthens its financial sustainability.

### OBJECTIVE 6.2

The Council provides transparent, fair and accountable civic leadership.

### OBJECTIVE 6.3

The community is informed, consulted and engaged.

### OBJECTIVE 6.4

The Council provides value for money services.

### OBJECTIVE 6.5

The Council, other levels of government and the community work together to implement *Sustainable Blue Mountains 2025*.

### OBJECTIVE 6.6

Sustainable services, assets and infrastructure are provided in the City.

## CIVIC LEADERSHIP- GOOD GOVERNANCE

*The following Council services contribute directly to these objectives:*

- Corporate Strategic Planning & Reporting
- City-wide Strategic Planning
- Governance & Risk
- Councillor & Corporate Operations
- Finance Management
- Asset Planning
- People
- Corporate Communications & Marketing
- Administrative Property Portfolio
- Central Warehousing & Purchasing
- Customer Service
- Fleet
- Information Solutions

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Civic Leadership-Good Governance Services

Civic Leadership-Good Governance Services include:

- Those services that deliver high-level strategic and governance functions that support the Council in complying with Federal and State laws and regulations in relation to transparency and accountability; and
- Those services that provide operational support for external service delivery such as payroll, accounting and information technology support.

Sometimes a single service may have both strategic and governance functions as well as operational support functions.

*Civic Leadership-Good Governance Services include:*

Civic Leadership-Good Governance Services	Proportion of strategic/ governance functions	Proportion of operational support functions
Corporate Strategic Planning & Reporting	100%	-
City-wide Strategic Planning	100%	-
Governance & Risk	100%	-
Councillor & Corporate Operations	100%	-
Finance Management	84%	16%
Asset Planning	18%	82%
People	18%	82%
Corporate Communications & Marketing	20%	80%
Administrative Property Portfolio	22%	78%
Central Warehousing & Purchasing	-	100%
Customer Service	-	100%
Fleet	-	100%
Information Solutions	-	100%

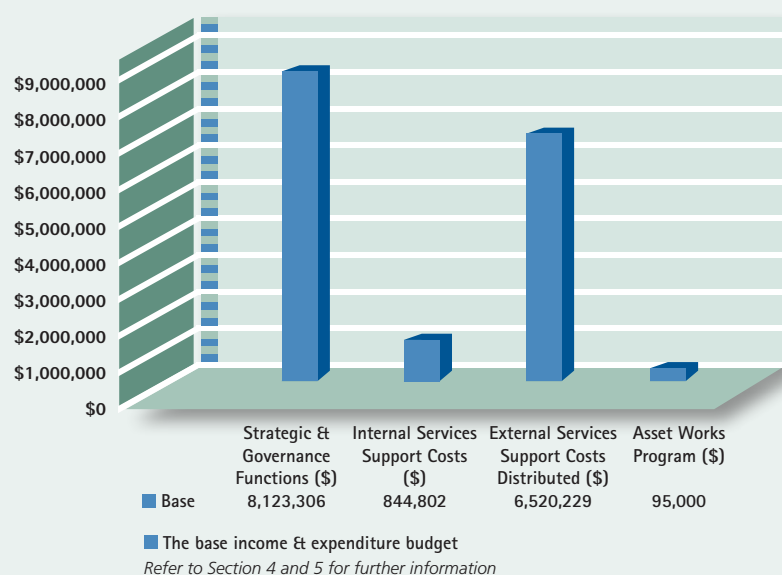
*The following measure/s will be used to track service performance:*

- Quadruple bottom line organisational sustainability performance measures.

### Built Assets Supporting this Service:

- Various corporate buildings and facilities
- Small plant such as mowers, chainsaws, trimmers, blowers, concrete saws, litter blowers, edgers, trailers, plate compactors, whackers
- Light vehicles such as utilities, van, wagons and sedans
- Large plant such as graders, excavators, backhoes, loaders, sweepers, trailers, slashers, mowers, stump grinders, chippers, road patchers, water carts, low loader, hook lift, etc.
- Information technology hardware and software
- Office equipment and furniture

CIVIC LEADERSHIP BUDGET 2016-2017



Note: "External Services Support Costs Distributed" are those costs related to operational support functions that all other services utilise such as payroll, accounting and information technology. They have been distributed to all other services based on various methods and are labelled as "Internal Services Support Costs".



# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Corporate Strategic Planning & Reporting

*Over the next 10 years, this service aims to:*

- Engage with community and government agencies on the key issues and challenges facing the City
- Prepare integrated strategic plans (*Community Strategic Plan, Resourcing Strategy, Delivery Program and Operational Plan*) that respond to the key issues and challenges facing the Council and the City and that meet the requirements of the Local Government Act
- Prepare legislatively required integrated planning reports that track the achievements of the Council and the City in implementing our Community Strategic Plan (*Sustainable Blue Mountains 2025*) and our 4 year Delivery Program and 1 year Operational Plan
- Foster continuous business improvement of the Council and achievement of best value service delivery within available resources

*Over the next 4 years, this service will focus on:*

- Strengthening integrated service business planning and reporting across the organisation that supports achievement of the 10 year Community Strategic Plan, 10 year Resourcing Strategy and 4 year Delivery Program
- Facilitating service review, innovation, continuous improvement programs and achievement of best value service provision
- Further developing the corporate tracking and reporting standards on affordable service levels, productivity improvements, cost savings, efficiencies and revenue achievements

***Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:***

- Engage with the community to achieve affordable and acceptable levels of service - including possible renewal of the existing environment levy and further rate variations to enable delivery of priority projects (6.1.b)
- Seek/facilitate contribution of other government levels to resource implementation of SBM 2025 (6.1.c)
- Identify and implement innovative and creative solutions to strengthen the financial sustainability of the Council and the City (6.1.d)
- Ensure decision making processes are open, transparent, accountable and informed by sound integrated planning including consideration of social, environmental and economic sustainability (6.2.a)
- Implement legislatively required integrated planning and reporting and track the progress of the Council and the City in becoming more sustainable (6.2.g)
- Review Council services on a regular basis to ensure they are providing value for money (6.4.a)
- Continuously improve service delivery and the business systems supporting it (6.4.d)
- Improve planning and coordination between government and non-government agencies to support implementation of SBM 2025 (6.5.a)
- Investigate possible establishment of a local interagency that facilitates coordination and collaboration between heads of local Blue Mountains key service providers (6.5.c)
- Advocate for the City of Blue Mountains to continue to be identified as a distinct region to support and promote the unique characteristics and values of the Blue Mountains (6.6.c)

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OUR DELIVERY PROGRAM

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Prepare, review and update corporate plans, strategies and programs in consultation with community to meet NSW Integrated Planning legislative requirements	Update the four year Delivery Program incorporating the annual Operational Plan	Ongoing	Group Manager Integrated Planning & Finance
	Develop and implement the annual organisational business planning and budgeting process (FFTF1.1, FFTF8.1, FFTF10.2, FFTF14.1)	Ongoing	
	Co-ordinate the update of Service Dashboards as supporting document informing decision making (FFTF2.2, FFTF9.1)	Ongoing	
	Complete the review and update of the Community Strategic Plan and Community Engagement Strategy (FFTF9.1)	Ongoing	
	Complete the four yearly major review and update of the Resourcing Strategy	Ongoing	
	Co-ordinate implementation of the Council's Fit for the Future '2016-2017 Improvement Action Plan'	Ongoing	

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Corporate Strategic Planning & Reporting

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Complete required corporate and Integrated Planning reporting	Complete legislatively required Annual Report	Ongoing	Group Manager Integrated Planning & Finance
	Co-ordinate legislatively required quarterly, six and twelve monthly organisational performance reporting	Ongoing	
	Complete End of Term Report/State of City Report (including State of Environment Report)	2016-2017	
	Update and maintain Sustainable Blue Mountains website as a key reporting interface tracking progress in implementing <i>Sustainable Blue Mountains 2025</i>	Ongoing	
	Review, develop and maintain required information to inform four yearly End of Council Term and State of City reporting	Ongoing	
Project manage implementation of Council's Service Framework for achieving best value services acceptable to community	Co-ordinate, guide and support implementation of Council endorsed best value service reviews (FFTF2.1, FFTF9.1)	Ongoing	Group Manager Integrated Planning & Finance
	Further develop business systems and processes for tracking productivity, cost saving, continuous improvement and income generating initiatives by Council service and organisationally (FFTF4.1)	Ongoing	
Provide corporate and city strategic business analysis	Co-ordinate feedback to State and Federal Governments on relevant issues and legislation as required	Ongoing	Group Manager Integrated Planning & Finance
	Maintain and update trend databases and other relevant information that informs business analysis and performance reporting at organisational and city levels	Ongoing	
	Manage ID Profile/census data population profile reporting system and co-ordinate provision of training on its use	Ongoing	

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

# CIVIC LEADERSHIP–GOOD GOVERNANCE

## City-wide Strategic Planning

*Over the next 10 years, this service aims to:*

- Prepare, maintain and amend the Council's land use planning instruments (Local Environmental Plans (LEP), Development Control Plans (DCP)) to provide the community with a consistent and rational framework for managing land use and development in the local government area
- Manage preparation of background studies and policy development for the translation into the Council's land use planning legislation
- Provide strategic planning to identify improvements to services and facilities that are needed for towns and villages
- Provide social, economic and environmental (natural and built) strategic planning for the City
- Deliver specific planning and land use related projects as required

*Over the next 4 years, this service will focus on:*

- Completing a comprehensive LEP (and DCP) in-line with NSW Government requirements
- Completing strategic planning studies and Local Land Use Plans as required by the NSW Government's planning reforms
- Developing and implementing key master planning and urban design projects, focusing on revitalising and improving the potential for economic prosperity of town centres
- Ensuring a robust policy framework for the collection of developer contributions to help fund provision of infrastructure
- Updating key specialist strategies to guide service delivery over the next ten years
- Developing and implementing other land use related planning policy (e.g. flood plain management planning)

*Performance Measures:*

- Adoption of a key strategic land use policies and plans by the Council, the NSW Government and the community
- Section 199 Certificates issued within set time frames

***Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:***

- Ensure that the City's Local Environmental Planning instruments continue to protect the unique environmental values of the Blue Mountains (1.5.a)
- Support the development of a hierarchy of sustainable towns and service centres providing a range of services and facilities meeting community needs (2.1.a)
- Implement innovative and sustainable urban design that creates inspiring places where people want to be (2.1.b)
- Provide opportunities for people to live and work in town centres (2.1.e)
- Provide a range of housing choices to meet diverse needs including adaptable and well-designed medium density and infill development to facilitate housing affordability and 'ageing in place' (2.1.f)
- Ensure Council's land use planning complies with legislation and facilitates development and renewal that supports community priorities for quality urban design, environmental protection, heritage values, cultural landscapes and character of Blue Mountains towns and villages (2.2.b)
- Preserve and maintain the City's unique character and its built, natural and cultural heritage and local history (2.2.c)
- Contain development within the existing urban footprint and retain bushland between towns and villages for environmental, amenity and tourism values (2.2.d)
- Reinforce appropriate urban consolidation of larger service centres (2.2.e)
- Advocate and facilitate provision of well designed, accessible and affordable housing that meets diverse community needs (4.1.f)
- Encourage young people/families to live in the Blue Mountains through provision of appropriately designed and accessible services and facilities (4.4.b)
- Advocate for the City of Blue Mountains to continue to be identified as a distinct region to support and promote the unique characteristics and values of the Blue Mountains (6.6.c)

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OUR DELIVERY PROGRAM

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## City-wide Strategic Planning

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Provide statutory land use planning including local environmental planning	Address deferred items identified for action as part of the Blue Mountains Local Environment Plan – Standard Instrument	2016-2017	Manager Development & Planning Services
	Undertake a comprehensive review of the local housing strategy	2016-2017	
	Commence work on the tourism and recreation planning proposal	2016-2017	
	Respond to land use planning reforms as required by NSW Government	Ongoing	
	Develop and implement an e-planning strategy	2016-2017	
	Undertake a review of heritage items in the Blue Mountains	Ongoing	
	Develop a best practice model for the assessment of development applications associated with commercial activities	2016-2017	Manager Strategic Outcomes & Projects/Manager Development & Planning Services
	Undertake constraint mapping to verify “Scheduled Vegetation” and commission aerial laser scanning for slope mapping and review, and capture production of elevation data (including building footprint)	2016-2017	
	Participate with the Greater Sydney Commission in the preparation of District Plans as required by the NSW Government, including submissions	Ongoing	
	Respond to Federal Government on proposed Badgerys Creek Airport	2016-2017	Manager Strategic Outcomes & Projects
Provide place based planning for the City	Consider and present the Council's strategic position on Great Western Highway upgrade planning and design to NSW Roads and Maritime Services and the local community to ensure best design outcomes with upgrade works	Ongoing	Manager Infrastructure & Strategic Assets
Provide City-wide urban design	Provide urban design advice promote the implementation of town and village improvements	Ongoing	Manager Community & Economic Outcomes
Provide strategic land use planning and City-wide planning and policy with consideration to environmental, social, economic, heritage and cultural aspects	Develop overall policy framework for spatial plans to inform service plans including hierarchical approach to the provision of services and supporting assets	Ongoing	Manager Community & Economic Outcomes
	Prepare Community Facilities Strategic Plan	Ongoing	
	Prepare Infrastructure Priority Plan	Ongoing	Manager Infrastructure & Strategic Assets
	Investigate the feasibility of Council supporting Environment Upgrade Agreements (Minute No. 140, 24/05/16)	2016-2017	Manager Environment & Culture
Provide planning and policy for levying Section 94A developer contributions and planning agreements	Continue monitoring and review of developer contributions plans and policy (through the Section 94A Plan or through planning agreements)	Ongoing	Manager Community & Economic Outcomes

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Governance & Risk

*Over the next 10 years, this service aims to:*

- Deliver effective and efficient corporate governance processes in the areas of enterprise risk management
- Ensure work health and safety compliance obligations are met

*Over the next 4 years, this service will focus on:*

- Ensuring the workforce is engaged and working to the highest level of safety
- Ensuring safety compliance obligations are met
- Driving efficient safety services in the organisation
- Improving systems and practices to manage enterprise risk

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Implement effective and efficient corporate governance including enterprise risk management, safe work practices, access to information, legal and compliance activities (6.2.e)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Enterprise risk management	Manage enterprise risk management process	Ongoing	Manager Governance & Risk
	Mature and further develop the enterprise risk management process	Ongoing	
	Manage insurance processes	Ongoing	
	Manage fraud risk processes	Ongoing	
	Develop and implement education and awareness of governance and risk process	Ongoing	
	Develop and maintain response and recovery frameworks for the Council's business activities	Ongoing	
Internal audit and control monitoring	Manage internal audit program	Ongoing	
Safety management	Manage injury management processes	Ongoing	
	Manage safety awareness and training programs	Ongoing	
	Conduct an independent review of functionality of the safety management system with a view to a co-ordinated program of system improvement and maturation	Ongoing	
Workplace wellbeing	Develop and implement the Workforce Wellbeing Program	Ongoing	

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OUR DELIVERY PROGRAM



# CIVIC LEADERSHIP–GOOD GOVERNANCE

## Governance & Risk

Delivery Program Actions 2013–2017	Operational Plan Actions 2016–2017	Year of Completion	Responsible Officer
Implement strategic procurement initiatives	Maintain organisation priority on Strategic Procurement (FFTF13.1)	Ongoing	Group Manager People & Systems
	Implement revised procurement policy framework (FFTF13.1)	Ongoing	
	Continue maximising benefits of joint procurement of insurance through membership of the Westpool insurance group and procurement opportunities through WSROC and other procurement aggregators (FFTF13.1)	Ongoing	
	Continue to implement contract management efficiency initiatives e.g. electricity contracts (FFTF13.1)	Ongoing	
Implement strategic partnerships	Through the Regional Strategic Alliance, identify opportunities to reduce costs and/or increase efficiencies through economies of scale (FFTF12.1)	Ongoing	
	Develop a sub-regional planning strategy that recognises and maximises the potential of all partnership councils (FFTF12.1)	Ongoing	

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Councillor & Corporate Operations

*Over the next 10 years, this service aims to:*

- Deliver effective and efficient Council governance including election, civic function, meeting, business paper, Mayoral and Councillor support activities
- Deliver effective and efficient corporate governance processes in the areas of access to information and legal activities

*Over the next 4 years, this service will focus on:*

- Legal management and tender for services
- Delegation management process
- Compliance management process

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- 6.2.c. Support the professional development of elected Councillors in fulfilling their leadership roles and meeting their statutory responsibilities
- 6.2.e. Implement effective and efficient corporate governance including access to information, legal and compliance activities

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Council Governance	Manage the Council election and bi-election process	2016-2017	Executive Officer
	Manage public meeting processes	Ongoing	
	Manage the business paper process		
Councillor Support	Provide Mayoral support		
	Provide Councillor support		
Public Officer Functions	Undertake Public Officer functions under section 343 of the Local Government Act	Ongoing	
	Manage privacy processes (e.g. Privacy and Personal Information Protection Act)		
	Manage complaint processes (e.g. Code of Conduct)		
	Manage legal management process		
	Manage public access to information (e.g. Government Information Public Access Act)		
Compliance Management	Manage the delegation processes	Ongoing	
	Review and implement delegation management processes	Ongoing	
	Manage public interest and disclosure processes	Ongoing	
	Review compliance management process	Ongoing	
	Review policy management processes	Ongoing	
	Manage policy management processes	Ongoing	

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OUR DELIVERY PROGRAM

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Finance Management

*Over the next 10 years, this service aims to:*

- Lead the achievement of a financially sustainable Council providing best value affordable service delivery
- Develop and maintain an investment strategy that complies with the Local Government Act and other regulations
- Provide statutory financial reporting in accordance with the Local Government Act
- Provide prudent and responsible financial management of all Council assets

*Over the next 4 years, this service will focus on:*

- Improving the financial sustainability of the Council through driving implementation of the Council's adopted Long Term Financial Plan
- Completing the rating reform for the City to achieve a more simple, fair and broadly uniform rating system
- Increasing the Council's income through further developing of a comprehensive revenue strategy and engagement with community on further variations to rates
- Improving the tracking and financial reporting on productivity, cost saving and revenue generating initiatives
- Reviewing and improving existing financial business systems including the Chart of Accounts
- Progressing improved financial reporting on service costs and commercial activities profit and loss statements
- Reviewing and continuing to strengthen financial controls and risk management

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Engage Community in the possible continuation of the existing Environment Levy beyond June 2015 as a means of funding priority environmental care projects (1.5.e)
- Strengthen the financial sustainability of the Council through implementing the Long Term Financial Plan and key financial strategies (6.1.a)
- Seek and facilitate the contribution of other levels of government to resourcing implementation of Sustainable Blue Mountains 2025 objectives and strategies (6.1.c)
- Identify and implement innovative and creative solutions to strengthen the financial sustainability of the Council and the City (6.1.d)
- Ensure the Council operates in a business like manner and supports transparent and fair allocation of resources, services and facilities (6.2.b)
- Complete the rating structure reform to achieve a more fair, broadly uniform and less complex rating system (6.2.d)
- Engage and participate in value for money regional resource sharing initiatives including partnerships with the Western Sydney Regional Organisation of Councils and with adjoining councils (6.4.b)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Lead achievement of a financially sustainable Council through implementing the six point financial strategy	Develop the annual budget within the Council's Operational Plan ensuring alignment with the Long Term Financial Plan (FFTF1.1, FFTF11.1)	Ongoing	Chief Financial Officer
	Review, update and implement the Long Term Financial Plan including Six Strategies for Financial Sustainability actions, measures and targets (FFTF11.1)	Ongoing	
	Provide sound financial management of Council's investments and borrowings (FFTF3.4)	Ongoing	
	Provide strategic financial analysis as required including input into best value service reviews and update of Resourcing Strategy/Service Dashboards	Ongoing	
	Progress development of service based costing and financial reporting including required adjustments to ledger structure	Ongoing	
	Develop and maintain a financial trend database	Ongoing	
	Support revaluation of assets and reviews of depreciation as required (FFTF7.1)	Ongoing	

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Finance Management

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
<b>Financial Management and Reporting</b>	Prepare monthly and quarterly budget reports	Ongoing	Chief Financial Officer
	Prepare the annual financial statements including liaison with external auditors, and 'Special Schedule 7' audit requirements	Ongoing	
	Review the financial asset system and processes	Ongoing	
	Update and maintain the Finance Asset Register (FFTF7.1)	Ongoing	
	Prepare quarterly Commercial Activities profit and loss reporting	Ongoing	
	Reconcile and report on Council grants and contributions, bonds and committee statements	Ongoing	
	Maintain financial business system including internal financial controls and ledger reconciliations	Ongoing	
	Manage the financial reporting system and provide training and support to staff on its use	Ongoing	
	Review financial system capabilities against business requirements	Ongoing	
	Process accounts owed to the Council and ensure payment is received within set terms	Ongoing	
	Process financial invoices that need to be paid by the Council within set terms	Ongoing	
<b>Manage rating functions</b>	Levy rate and instalment notices and process pension rebates, s603 certificates, garbage adjustments, supplementaries, notices of sales and change of address	Ongoing	Chief Financial Officer
	Prepare annual rating Special Schedule 9 for the Office of Local Government and other required rating return statements including the Pension Rebate Return	Ongoing	
	Complete Pensioner Rebate audit process as required by Centrelink	2016-2017	
	Manage and review rating debt collection processes	Ongoing	
	Maximise rating revenue through ensuring correct categorisation & accuracy of rating data	Ongoing	

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017

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OUR DELIVERY PROGRAM

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Asset Planning

*Over the next 10 years, this service aims to:*

- Develop, maintain and implement an Asset Management Strategy, Policy and Plans and governance processes in accordance with:
  - » National Financial Management and Asset Management Framework for Local Government
  - » Integrated Planning and Reporting Framework
  - » Risk management frameworks

*Over the next 4 years, this service will focus on:*

- Ensuring the Council is compliant with legislative requirements for asset management
- Ensuring resources are targeted to address priority asset risks through implementation of the Asset Management Strategy and Policy

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Implement initiatives that contribute to a healthy atmosphere including reduction in greenhouse emissions across the City (1.3.a)
- Reduce energy consumption and increase the use of renewable energy (1.4.f)
- Reduce urban development impacts on the environment including the impact of pollution, sewerage and waste water flows on the health of the environment and the community (2.2.a)
- Facilitate community access to community, cultural, recreational and sporting services and facilities that meet needs and support health and well being (4.1.a)
- Improve the resilience of systems within the City for adapting and responding to bushfire, storms, flooding, hail and other climate-related natural disasters (4.2.g)
- Provide required infrastructure to support sustainable economic development (5.1.b)
- Support and advocate for the development of required services, facilities, infrastructure and technology solutions to achieve Sustainable Blue Mountains 2025 (6.6.a)
- Implement the Council's Asset Management Strategy, Policy and Plans to support responsible management of built and natural assets within available resources (6.6.b)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
<b>Provide strategic asset planning</b>	Update, maintain and implement the Asset Management Strategy, Policy and Asset Risk Management Framework (FFTF1.2, FFTF2.2, FFTF6.1, FFTF7.1)	Ongoing	Manager Infrastructure & Strategic Assets
	Lead and manage the development and maintenance of the Asset Management Plans (FFTF8.2)	Ongoing	
	Facilitate the compilation of the ten-year Asset Works Program (FFTF1.2)	Ongoing	
	Complete asset revaluation (fair valuation process)	Ongoing	
	Prepare systems and documentation for audit of Special Schedule 7	2016-2017	
	Commence data collection and data audit across all asset classes for revaluation of assets in 2017-2018	2017-2018	
	Implement recommendations from compliance audit of Annual Fire Safety Statements	Ongoing	Manager Community & Economic Outcomes
<b>Provide project management and survey and design</b>	Provide survey and design services as required for the Asset Works Program	Ongoing	Manager Infrastructure & Strategic Assets
	Provide project management services as required for delivery of the Asset Works Program and other projects as required	Ongoing	

**Note:** FFTF - relates to an action in the Council's Fit for the Future Improvement Action Plan 2016-2017



# CIVIC LEADERSHIP-GOOD GOVERNANCE

## People

*Over the next 10 years this service aims to:*

- Implement the Workforce Management Strategy
- Deliver an effective and efficient people service
- Ensure human resource compliance obligations are met

*Over the next 4 years this service will focus on:*

- Driving a highly skilled workforce that can respond to the changing requirements of the Council
- Ensuring the workforce is engaged and working to the highest level
- Ensuring human resources compliance obligations are met
- Driving efficient human resources services in the organisation

***Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:***

- Implement the Council's Workforce Management Strategy and attract and retain a skilled workforce that delivers excellent customer service aligned to the Council's vision, mission and values (6.2.f)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Learning & Development	Deliver employee learning and development	Ongoing	Program Leader, Organisational Development
	Deliver Learning Management System administration (LEARN)	Ongoing	
	Develop and implement a Succession Planning Model	Ongoing	
	Develop and implement skills gap model	Ongoing	
Performance Management	Deliver employee performance management process	Ongoing	Program Leader, HR Services
	Deliver workforce engagement program	Ongoing	
Organisation Development	Review and update the Workforce Management Strategy	Ongoing	Program Leader, Organisational Development
	Monitor and audit workplace behaviours	Ongoing	
	Review and update the Workforce Participation Strategy	Ongoing	
	Manage employee survey process	Ongoing	
Recruitment & Employment	Manage the workforce resourcing process	Ongoing	Program Leader, HR Services
	Undertake bi-annual audits of the employment practices	Ongoing	
Human Resources	Develop and implement Service Standards	Ongoing	
Workplace Relations	Manage workplace relations	Ongoing	
	Undertake regular audits of workplace relations practices	Ongoing	
Payroll	Deliver payroll services	Ongoing	

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OUR DELIVERY PROGRAM

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Corporate Communications & Marketing

*Over the next 10 years, this service aims to:*

- Develop and implement a corporate communications strategy and policy
- Deliver an effective and efficient corporate communications and marketing service
- Ensure community engagement is inclusive and compliant

*Over the next 4 years, this service will focus on:*

- Developing and Implementing a corporate communications strategy
- Replacing the Council's corporate website
- Implementing the use of social and digital media technology
- Strengthening community engagement

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Manage Council information in a strategic, integrated and accessible way supporting effective and efficient service delivery (6.2.h)
- Ensure the community has access to relevant information and opportunities to be engaged and consulted on decisions, policies and plans that affect them (6.3.a)
- Implement the Council's Consultation policy and ensure appropriate methods of community consultation are implemented including representative engagement where appropriate so the voice of the broader community is heard (6.3.b)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Media Management	Communicate Council activities and achievements to the community	Ongoing	Program Leader Corporate Communications & Marketing
	Manage media relations and advice	Ongoing	
	Co-ordinate and maintain media monitoring	Ongoing	
Corporate Communications	Implement a Corporate Communications Strategy	Ongoing	Program Leader Corporate Communications & Marketing
	Develop and implement communication strategies for key projects and issues	Ongoing	
	Provide corporate communications support to internal and external stakeholders	Ongoing	
Community Engagement	Co-ordinate Blue Mountains 'Have Your Say' (on line community engagement tool)	Ongoing	Program Leader Corporate Communications & Marketing
	Co-ordinate corporate use of social and digital media	Ongoing	
	Support stakeholders to conduct meaningful community engagement	Ongoing	
Public Relations	Co-ordinate civic events and support corporate events	Ongoing	Program Leader Corporate Communications & Marketing
	Provide public relations support to internal and external stakeholders and corporate events	Ongoing	
Marketing	Progress website replacement project	2016-2017	Program Leader Corporate Communications & Marketing
	Develop, implement and maintain corporate marketing tools e.g. corporate website, brand manual, photo library	Ongoing	
	Provide marketing support to internal and external stakeholders	Ongoing	
	Co-ordinate corporate response to, and involvement in marketing opportunities	Ongoing	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Corporate Communications & Marketing

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Crisis Communications	Manage and/or support crisis communications	Ongoing	Program Leader Corporate Communications & Marketing
Policy management/ Training	Further develop and maintain corporate communications policies and protocols	Ongoing	Program Leader Corporate Communications & Marketing
	Co-ordinate professional development to internal stakeholders relating to corporate communications activities	Ongoing	

### Administrative Property Portfolio

*Over the next 10 years, this service aims to:*

- Provide administrative buildings facilities and property which are fit for purpose to support the delivery of Council services

*Over the next 4 years, this service will focus on:*

- Improving and maintaining operational and environmental performance of administrative property

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Conserve, manage and recycle water as a valuable resource (6.2.c)

- Reduce energy consumption and increase the use of renewable energy (6.2.f)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Plan for and provide operational buildings, facilities and property	Continue to develop and implement effective asset management for operational buildings, facilities and property	Ongoing	Manager Community & Economic Outcomes
	Maintain operational buildings	Ongoing	Manager Park & Support Services
Manage property governance functions	Manage requests for minor works and building alterations	Ongoing	Manager Community & Economic Outcomes
	Manage requests for extinguishment or creation of easements	Ongoing	

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OUR DELIVERY PROGRAM

# CIVIC LEADERSHIP–GOOD GOVERNANCE

## Central Warehousing & Purchasing

*Over the next 10 years, this service aims to:*

- Procure materials and resources and manage stores to enable the Council to deliver services
- Use the Public Domain Strategy as a resource to guide purchases of furniture and materials for streets and other Council assets
- Incorporate quadruple bottom line principles to guide all purchasing policy and decisions

*Over the next 4 years, this service will focus on:*

- Delivering best value procurement
- Delivering appropriate good governance control
- Implementing the Inventory Category Management System
- Delivery all staff procurement training
- Reviewing purchasing and tendering policies and procedures

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Implement strategic procurement to achieve cost savings and improved governance (6.4.c)

Delivery Program Actions 2013–2017	Operational Plan Actions 2016–2017	Year of Completion	Responsible Officer
Manage inventory and warehousing	Manage inventory turnover within targets	Ongoing	Manager Parks & Support Services
	Ensure reliable availability of essential category items	Ongoing	
	Provide delivery and receipting of goods	Ongoing	
	Provide supplier pick up of goods where not cost effective delivery costs are incurred	Ongoing	
Manage centralised procurement	Provide support for central contract purchases	Ongoing	Manager Parks & Support Services
	Provide staff support for purchasing	Ongoing	
	Administer purchase contracts as requested	Ongoing	

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Customer Service

*Over the next 10 years, this service aims to:*

- Provide a 'one stop shop' so the majority of customer enquiries are addressed at point of contact
- Optimise quality customer service across organisational functions
- Provide innovative business solutions to continually improve customer service programs, systems and processes

*Over the next 4 years, this service will focus on:*

- Implementing and monitoring the development of e-business tools (self help, phone apps, etc) to maximise efficiency and productivity; reposition services so that the Council remains responsive to customer needs
- Categorising customer requests in a manner that they can be used to better inform service delivery

**Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:**

- Manage Council information in a strategic, integrated and accessible way to support effective and efficient service delivery (6.2.h)
- Seek to continuously improve service delivery and the business systems supporting it (6.4.d)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Provide first point of customer contact – telephone, in-person, internet	Act as first point of contact for clients/customers – provide information, facilitate and/or resolve enquiries	Ongoing	Manager Library & Customer Services
	Conduct organisational customer service training programs	Ongoing	
	Review organisational performance indicators to facilitate continuous improvement in service delivery	Ongoing	
Process permits for weddings, banners and filming	Respond to enquiries and manage booking requests for locations associated with wedding ceremonies, banners and filming applications on Council land	Ongoing	Manager Library & Customer Services
Provide a relationship declaration service	Process and register relationship declaration applications	Ongoing	Executive Officer
Provide booking service for cultural and community events and celebrations	Facilitate applications for the holding of community events/festivals on Council land	Ongoing	Manager Community & Economic Outcomes

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OUR DELIVERY PROGRAM



## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Fleet

*Over the next 10 years, this service aims to:*

- Provide an operational fleet that minimises whole-of-life costs and emissions and use of finite resources whilst meeting Council business needs

*Over the next 4 years, this service will focus on:*

- Changing the composition of the fleet to minimise emissions
- Ensuring passenger vehicles maintain asset value and minimise whole-of-life costs
- Maintain staff knowledge of new equipment/technologies

Delivery Program Actions 2013–2017	Operational Plan Actions 2016–2017	Year of Completion	Responsible Officer
Provide and maintain the Council's fleet	Procure, maintain and dispose of vehicles	Ongoing	Manager Parks & Support Services
Provide Roads and Maritime Service accredited defects clearance service	Inspect and certify corrective works for defective vehicles	Ongoing	

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Information Solutions

*Over the next 10 years, this service aims to:*

- Manage information systems in a strategic way that is aligned with business needs
- Provide best value innovative information and technology solutions

*Over the next 4 years, this service will focus on:*

- Reviewing and updating the Information Technology Strategy
- Developing and implementing the IT Asset Management Plan
- Implementing mobile computing

- Consolidating Council's business systems

***Some of the key Sustainable Blue Mountains 2025 strategies that this Service contributes to include:***

- Manage Council information in a strategic, integrated and accessible way supporting effective and efficient service delivery (6.2.h)

Delivery Program Actions 2013-2017	Operational Plan Actions 2016-2017	Year of Completion	Responsible Officer
Information Communications Technology (ICT) policy & strategy	Implement the Information Communications Technology Strategy	Ongoing	Manager Information Solutions
	Develop and implement an Information Communications Technology Policy	Ongoing	
Infrastructure planning and development	Implement the Information Technology Asset Management Plan	Ongoing	
	Deliver Wide Area Network (WAN)	Ongoing	
	Develop and implement the network infrastructure program	Ongoing	
	Manage network security	Ongoing	
Application Software Management	Manage and support business software systems	Ongoing	
Service Support Desk	Provide Helpdesk support services to employees	Ongoing	
	Install IT equipment and software	Ongoing	
Business Analysis	Identify and implement business efficiencies and cost savings	Ongoing	
	Develop improved access to data	Ongoing	
Manage Geographic Information System (GIS)	Prepare a GIS strategy	Ongoing	
	Deliver corporate GIS	Ongoing	
	Deliver specialist support and advice to internal and external customers	Ongoing	
Voice Communications	Manage network telephone system and radio communications.	Ongoing	
	Manage mobile phone services and billing management	Ongoing	
Land Information System (LIS)	Develop and implement LIS strategy	Ongoing	
	Manage corporate LIS	Ongoing	
Web services	Support the corporate website replacement	2016-2017	
Corporate Printing	Manage printing, laminating and binding service	Ongoing	
Information Management (Records)	Deliver information management services	Ongoing	
	Develop and implement an Information Management Policy	2015-2016	

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OUR DELIVERY PROGRAM





## 4. ASSET WORKS PROGRAM



## 4. ASSET WORKS PROGRAM

### 4.1 Overview

As a component of its service delivery, the Council manages, renews and maintains over \$1.0B worth of built assets (facilities such as pools, community buildings and infrastructure such as roads and footpaths). In response to our asset funding challenges, the Council has developed a comprehensive Asset Management Strategy and Policy.

The Asset Works Program presented on the following pages responds to the priority areas of the Asset Management Strategy and is funded from the projected available revenue for asset works established by the Council's Long Term Financial Plan.

This program has been developed with careful consideration of the optimum time required to renew and replace assets as identified in the ten year Asset Management Strategy and Asset Management Plans. The program has also considered high priority risks and social benefit, and is based on available funding under different resourcing options.

The following principles guide the Council's approach to the development of its Asset Works Program.

### Asset Works Program Principles

The Asset Works Program:

1. Responds to assessed community priorities that align with the *Community Strategic Plan – Sustainable Blue Mountains 2025*.
2. Is guided by Council's ten year *Resourcing Strategy* including the ten year *Long Term Financial Plan*, *Asset Management Strategy and Policy* and *Workforce Strategy*.
3. Has an increasing focus on renewal addressing asset and service risks as a key priority.
4. Only includes upgrade of existing assets and the creation of new assets for projects that satisfy business case requirements, give value for money and meet the 5 'best value' criteria as detailed below.
5. Aligns with Council's adopted strategy not to seek any additional borrowings unless a robust business case is approved by Council.
6. Is assessed against 5 'best value' criteria:
  - Aligns with Council's adopted financial strategy;
  - Manages risk;
  - Minimises lifecycle costs;
  - Meets assessed priority community and City needs; and
  - Builds and supports internal capacity and capability.



## 4.2 Summary of Asset Works Program

### Principles 2016–2017

- Invest to reduce long term operating costs
- Focus on maintaining and improving service levels
- Small reserve maintained to deal with shocks as they occur

The Asset Works Program 2016–2017 is summarised in the following ways in the tables below:

- Overall
- By funding sources
- By project type

#### OVERALL SUMMARY OF ASSET WORKS EXPENDITURE 2016–2017

Project Type	2016–2017 \$
New Projects - Major	2,190,546
New Projects - General	220,000
Upgrade Projects	888,422
Renewal Projects	4,464,656
<b>Grand Total</b>	<b>7,763,624</b>

#### OVERALL SUMMARY OF ASSET WORKS FUNDING SOURCES

Project Type	2016–2017 \$
General Rates Revenue	20,000
Special Rate Variation 1 (2013)	1,544,224
Special Rate Variation 2 (2015)	1,933,705
Operational savings from Green Power	40,000
Pay and Display Reserve (Echo Point pay parking revenue)	124,000
Other Council Reserves	170,108
Lease Fees	95,352
Cemetery Fees	54,000
Metro Greenspace Grants	359,023
RMS Active Transport Grant	123,809
National Stronger Regions Fund Grant	500,000
NSW Crowns Lands Public Reserve Management Fund	424,540
Water NSW Grant	196,251
Roads to Recovery Grant	2,076,612
RMS Local Roads Grant	102,000
<b>Grand Total</b>	<b>7,763,624</b>

## New Projects – Major

One-off projects that have a significant capital component and / or require significant / financial staff resources / community consultation usually over more than one financial year.

Service	Project		Funding Source	2016-2017 \$
Transport & Public Access	Great Blue Mountains Trail - Blackheath to Mount Victoria		Special Variation 2015	257,523
	Providing pedestrian and cycle access between key towns in line with the Pedestrian Access Mobility Plan		Metro Green Space Grant	257,523
			<b>Total Project</b>	<b>515,046</b>
Economic Development & Tourism / Commercial Activities / Sport & Recreation	Southern Scenic Escarpment Program	Katoomba Falls Kiosk and Park - design	National Stronger Regions Fund Grant	200,000
	Program delivered between 2015 and 2019	Echo Visitor Centre upgrade - design	National Stronger Regions Fund Grant	300,000
		Blue Mountains Tourist Park - Katoomba Falls cabin renewal	NSW Crown Lands' Public Reserve Management Fund	320,000
		Blue Mountains Tourist Park - Katoomba Falls amenities upgrade	NSW Crown Lands' Public Reserve Management Fund	104,540
			Council Reserves	170,108
			Lease Fees	95,352
			<b>Total Project</b>	<b>370,000</b>
		Walking Track and Lookout upgrades - Katoomba Falls to Echo Point	Special Variation 2015	384,000
			Metro Green Space Grant	101,500
			<b>Total Project</b>	<b>485,500</b>
	<b>Total Southern Scenic Escarpment Program 2016-2017</b>			<b>1,675,500</b>
<b>Total Major Projects</b>			<b>2,190,546</b>	



## New Projects – General

Projects that create a new asset.

Service	Project	Funding Source	2016-2017 \$
Sport & Recreation – Recreation Facilities	Commence park upgrade to Glenbrook Park – new play equipment	Special Variation 2015	100,000
Transport & Public Access	New traffic facilities – Traffic Barrier Construction Program	Special Variation 2015	120,000
<b>Total New Projects - General</b>			<b>220,000</b>

## Upgrade Projects

Projects that enhance an existing asset. These projects contain both upgrade to and renewal of existing assets.

Service	Project	Funding Source	2016-2017 \$
Town Centres	Springwood Commuter Carpark Upgrades - lighting and safety	Operational savings from Green Power	40,000
		Special Variation 2015	40,000
		<b>Total Project</b>	<b>80,000</b>
Transport & Public Access	Footpath construction based on Pedestrian Access Mobility Program (PAMP) priorities	Special Variation 2015	191,862
		Special Variation 2013	37,500
		RMS Active Transport Grant	123,809
		<b>Total Project</b>	<b>353,171</b>
Water Resource Management	Jamison Creek Catchment Stormwater Drainage Infrastructure Renewal and Outlet Treatment Improvement Works	Special Variation 2015	109,000
		Special Variation 2013	150,000
		Water NSW Grant	196,251
		<b>Total Project</b>	<b>455,251</b>
		<b>Total Upgrade Projects</b>	<b>888,422</b>

## Renewal Projects

Projects that return an existing asset to its original service potential.

Service	Project	Funding Source	2016-2017 \$
Administrative Property Portfolio	Replacement of Springwood depot roof	Special Variation 2013	95,000
Burials & Ashes Placement	Cemetery maintenance - replace failing infrastructure identified from condition assessments e.g. fences, railing, signage seats	Cemetery Fees	36,000
	Renewal of cemetery stormwater management systems in Katoomba, Lawson and Wentworth Falls	Cemetery Fees	18,000
Emergency Management	Fire Trail Renewal Program	Special Variation 2015	150,000
Sport & Recreation – Recreation Facilities	Play equipment - play renewal, as identified by independent playground inspection	Special Variation 2015	64,000
	Removal and replacement of failed parks items as identified by audit process	Special Variation 2013	34,000
	Sports Council priority works	General Rates Revenue	20,000
	Sporting Facility Renewal	Special Variation 2015	113,000
	Local Park Revitalisation Program	Special Variation 2015	50,000
Town Centres	Katoomba Leura Visitor Infrastructure (funded by Echo Point pay parking revenue)	Pay and Display Reserve	124,000
Transport & Public Access	Road Reseal and Renewal Program based on condition assessment and prioritisation	Special Variation 2013	1,227,724
		Special Variation 2015	354,320
		Roads to Recovery Grant	2,076,612
		RMS Local Roads grant	102,000
		<b>Total Project</b>	<b>3,760,656</b>
<b>Total Renewal Projects</b>			<b>4,464,656</b>



## 5. FINANCIAL INFORMATION



# 5. FINANCIAL INFORMATION

## 5.1 Introduction

The Council is committed to achieving the Vision and Mission of *building a successful future for the Blue Mountains, and improving the well-being of the community and environment*.

How well we can do this is impacted by many factors, including the financial sustainability of the City and funding available to deliver against community expectations for reasonable levels of service. However, despite the best efforts of the Council, projected available funding over the next 10 years is insufficient to maintain, let alone improve, existing service levels.

As detailed in the Council's *Resourcing Strategy*, the Council is proactively addressing the City's financial and service delivery challenges through implementing its *Six Strategies for Financial Sustainability*. To improve the financial health of the City, the Council is committed to implementing all six strategies simultaneously and has achieved considerable success to date.



## The Council is financially viable and Fit for the Future

The Council is currently in a healthy financial position and is delivering an extensive range of services to 79,688 residents and over 3 million tourists each year across 27 towns and villages.

Each year the Council lives responsibly within its means and ensures the annual cash budget is balanced against available revenue. For the last 10 years this has been achieved with a small surplus each year.

Independent external auditors conduct an annual audit of the Council's finances and have confirmed Council's financial position and viability as did NSW Treasury Corporation (TCorp) in their 2013 report on the financial position of the Council.

In 2016-2017 the Council's proposed budget is \$112M, supported by built assets worth over \$1B.

The Council targets an annual working capital of \$1.7-\$1.8M (which meets industry standards) to manage financial shocks and day-to-day activities and has around \$28.5M in cash and investments in reserve to fund future commitments and cover identified risks.

## The Council's debt situation

The Council currently has debt of \$50.7M (as of December 2015) and this balance is forecast to be reduced to \$46.8M by June 2016 – being a reduction that is favourably ahead of long term projections by \$3.4M. These borrowings have funded major infrastructure critical to the ongoing vitality and sustainability of the City including waste and resource recovery facilities at Katoomba and Blaxland, Katoomba Library, Blue Mountains Cultural Centre, Lawson Town Centre relocation, and the Blue Mountains Theatre and Community Hub in Springwood. The borrowings have also funded the City's road renewal program in a way that enables attraction of matching grant funding and ensuring the cost of maintaining roads does not significantly increase or quadruple because roads have been allowed to deteriorate beyond a certain level. Without borrowing these funds, many of these important projects would not have been achieved. These loans are within Local Government guidelines and are fully budgeted for and repaid from annual income.

As part of its long term financial planning, the Council has committed to a debt management strategy (*Strategy 3: Manage Borrowings Responsibly*) and is well on target to reduce debt to \$16.8M by 2024-2025. However, the appropriateness of loan borrowings as a source of funding will continue to be reviewed annually and it may well be appropriate in the medium to longer term when the Council's debt levels have been reduced and the Council's financial sustainability strengthened, to again increase borrowings - if required by the City. Importantly, borrowing for major essential infrastructure projects is considered entirely appropriate and prudent as it provides for intergenerational equity in sharing the funding cost.

## Key financial challenges facing the City of Blue Mountains

For many years there has been underfunding of the City's ageing built infrastructure assets (roads, stormwater drainage, community and recreation facilities etc.) much of which was originally funded by other levels of government. The number of built assets in the Blue Mountains local government area is in many cases greater than the average for local government areas. This is largely due to the dispersed nature of the towns and villages in the City spread out over 100km of mountainous terrain. The increasing cost of maintaining, and eventually replacing, these assets is a financial challenge.

The underfunding of asset replacement is due to many years of costs rising faster than income, constraints on Council's ability to increase income due to rate pegging, cost shifting and funding cuts from other levels of government, and the sheer quantity of built assets to be managed.

The impact of this underfunding is highlighted in the Council's Deficit Operating Result (including depreciation, the amount that should be spent on asset renewal). The level of service the Council can provide is determined by the available funding and Council has recently engaged the community on preferred options for *Resourcing Our Future*.

Being a City surrounded by World Heritage Listed National Park adds to the imperative and financial challenge for the Council to protect and restore the natural environment and manage the impact of development on it. Significantly, the Council is responsible for managing natural assets including over 10,000ha of terrestrial ecosystems, 317 km of creeks, 2 lakes and a number of critically endangered or endangered ecological communities.

## Addressing our financial challenges

The Council has developed *Six Strategies for Financial Sustainability*. Each strategy is being actively implemented, monitored and reported annually to the community.

The Council continues to work hard to efficiently deliver value for money services, achieving over \$15M in the past 4 years in cost savings and \$6M in additional revenue from income-generating initiatives such as its Tourist Parks, Commercial Properties and Property Investment Fund.

The Council has also actively pursued alternative revenue sources through private public partnerships / joint ventures and grant funding to deliver key infrastructure and support a sustainable City. Since 2009 the Council has attracted over \$40M in grant funding from other levels of government including: \$9.5M to upgrade the Blue Mountains Theatre and Community Hub in Springwood; \$5.9M to relocate and upgrade the Lawson Town Centre due to the widening of the Great Western Highway; \$5.0M to build the regional Blue Mountains Cultural Centre, new Library & Civic Centre in Katoomba; and \$3.5M for the development of the Blue Mountains Business Park in Lawson. Most recently the Council secured over \$4M in State and Federal grant funding to revitalise Katoomba Falls precinct and the Southern Scenic Escarpment.

In 2014 the Council engaged community on three options for *Resourcing Our Future*. Considering the outcomes of this engagement, the Council resolved to proceed with *Option 1: Service Levels Improved* and apply to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation. The Independent Pricing and Regulatory Tribunal (IPART) announced on 19 May 2015 that it had approved, in full, the Council's application under s508A of the *Local Government Act, 1993* for a special variation to rates over the four years from 2015-2016 to 2018-2019. The Council then endorsed the special rate variation at the Extraordinary Council Meeting of 2 June 2015 (Minute No. 558).

## 5.2 Budget Estimates

The Council is planning to provide an extensive range of 'best-value' services and facilities to meet the needs of the Blue Mountains community, within available resources.

### A. Annual Operating Result

The following table sets out the Council's annual operating result for the remaining year of this *Delivery Program* (including depreciation and excluding capital grants). Although the Council balances the annual cash budget, it does have an operating deficit once the funding requirements for looking after and renewing our built assets is included (that is depreciation). This projected operating deficit highlights that, in the short term, the Council does not currently have the capacity to fund on an annual basis the required maintenance, renewal and replacement of existing Council assets (roads, drains, footpaths, swimming pools, libraries, parks etc.).

The Council can only be sustainable if its operating revenues cover operating costs (including depreciation). The Council is on track to be financially sustainable over a period of 4 to 10 years but needs to stay focused on improving the Operating Performance Result.

Importantly, through the implementation of the Council's *Six Strategies for Financial Sustainability*, the operating result improves by 2016-2017 and is projected to significantly improve over the next 10 years (i.e. Council's 10 year *Long Term Financial Plan* projects the achievement of a surplus operating result by 2019-2020) as the Council progressively implements its key strategies for long term financial sustainability.

The annual operating result (including depreciation and excluding capital grants) presented in the table below details the Council's income and expenses over the remaining year of this *Delivery Program*. The tables below show that over the next year the Council:

- Maintains sufficient cash reserves to meet short term working capital requirements;
- Achieves its shorter term *Asset Management Strategy* through planned asset renewal and maintenance programs;
- Delivers an affordable level of service to a standard that is supported by the community; and
- Continues addressing deficit operating results with a view to achieving a surplus result (including depreciation) by 2019-2020.

### COUNCIL'S ANNUAL OPERATING RESULT 2016-2017

Operating Result	2016-2017 Budget \$
<b><i>Income from Continuing Operations</i></b>	<b>102,744,387</b>
<b><i>Expenditure from Continuing Operations</i></b>	<b>108,412,090</b>
<b>Operating Result from continuing operations – Surplus/(Deficit)</b>	<b>-5,667,703</b>
Less: Capital Grants & Contributions	460,000
<b>Operating Result before capital items – Surplus (Deficit)</b>	<b>-6,127,703</b>

## B. Annual Cash Budgets

The Council's projected Annual Cash Budgets (that is, revenue from all sources and all operational and capital expenditure excluding depreciation) over the remaining year of this Delivery Program present balanced budget positions. These balanced budget positions are achieved through reducing debt, increasing revenue and adjusting services, as well as operating savings through continuous business improvement initiatives all in the order of \$1.5M to \$2M (highlighting the continuing trend of the Council's available funding being insufficient to cover annual funding requirements).

While the balanced budget enables the Council to deliver the operational activities detailed in the Operational Plan 2016-2017, there remains a deficit Annual Operating Result. Council's Annual Operating Result (which includes depreciation and excludes capital grants) is projected to be a deficit of -\$6.1M in 2016-2017. This deficit result highlights that in the short term the Council does not currently have the capacity to fund the assessed required maintenance, renewal and replacement of existing Council assets. For the Council to be sustainable its operating revenues must cover operating costs (including depreciation). Ideally the Council's Operating Result should create a surplus that will provide the required level of funding for asset maintenance, renewal and replacement. However a surplus will only be generated through an increase in revenue and/or a reduction in expenditure. The Council's long term financial planning and Fit for the Future Improvement Action Plan maps out a 10 year strategy for reducing this deficit Operating Result.

To address the Annual Operating Deficits the Council has engaged with community on how best to achieve an affordable level of service that is acceptable to the community. This involved engaging community on possible adjustments to service levels and / or increases to revenue and the identification of levels of service able to be provided over the next 10 years given projected available funding.

As detailed in the Council's adopted *Asset Management Strategy*, addressing the deficit Annual Operating Result also involves managing identified risks and consequences. Risks and consequences can arise with adjustments to service levels resulting from any decisions made affecting levels of investment in the maintenance and renewal of assets. Identified risks will need to be managed in accordance with the risk management plans forming part of the Asset Management Plans and through the Council's corporate risk management processes.

The following tables present the cash budget (that is, revenue from all sources and all operational and capital expenditure excluding depreciation) for 2016-2017.

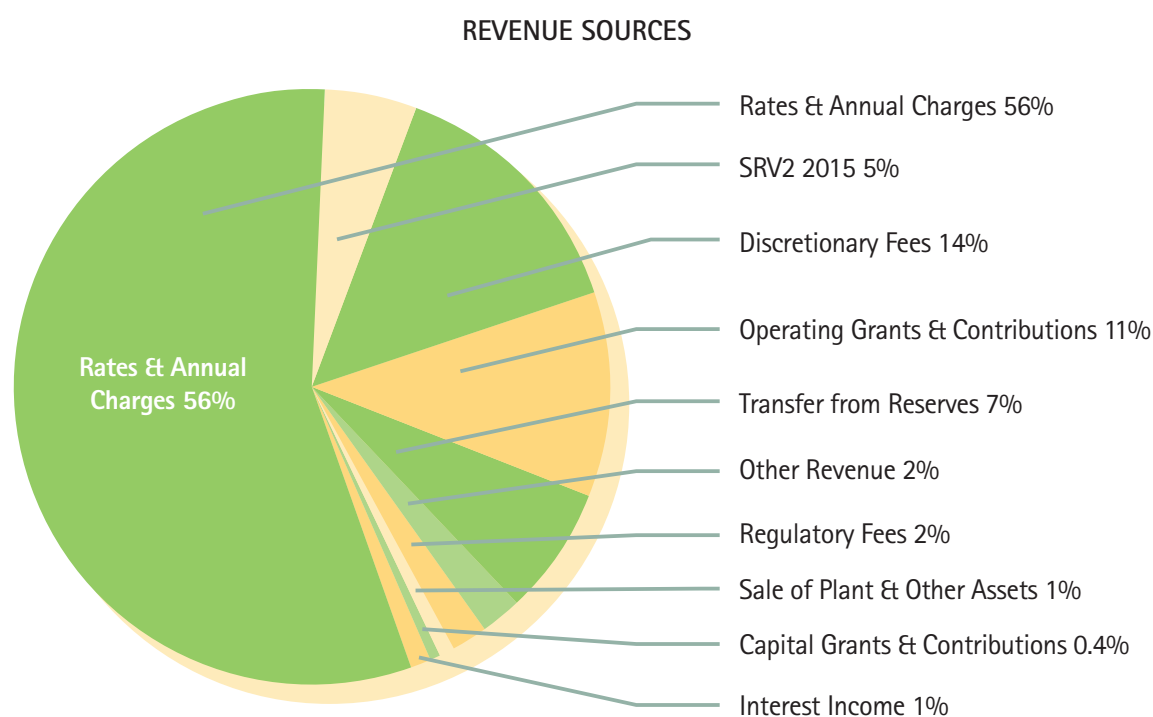
### BALANCED CASH BUDGET 2016-2017

Cash Budget	2016-2017 Budget \$
Cash income	-123,012,618
Income from reserves	-13,319,488
Employment costs	50,806,265
Operating costs	56,371,554
Capital expenditure	29,152,287
Asset (stock inventory)	2,000
<b>Net cash - surplus / (deficit)</b>	<b>0</b>

*The balanced cash budget includes receipts and payments related to balance sheet items (e.g. reserve transfers, loan repayments and capital purchases), as well as internal transfers of funds. For these reasons, the balanced cash budget does not directly match the income and expenditure sources included in the tables below.*

## REVENUE SOURCES 2016-2017

Revenue Sources	2016-2017 Budget \$
Rates & Annual Charges	62,314,633
Rates - Special Rate Variation 2015, Stage 2 (SRV2)	5,522,594
Regulatory Fees	2,133,294
Discretionary Fees	16,231,468
Interest Income	1,020,000
Other Revenue	2,763,356
Profit on sale assets	250,000
Operating Grant	11,120,108
Operating Contributions	928,934
Capital Grants & Contributions	460,000
<b>Income from Continuing Operations</b>	<b>102,744,387</b>
Sale of Plant & Other Assets	1,642,360
Transfer from Reserve (AWP)	3,623,548
Transfer from Reserve (Operational)	4,065,690
<b>Total Income</b>	<b>112,075,985</b>
Profit on sale assets	250,000
<b>Total Income (excluding non cash items)</b>	<b>111,825,985</b>

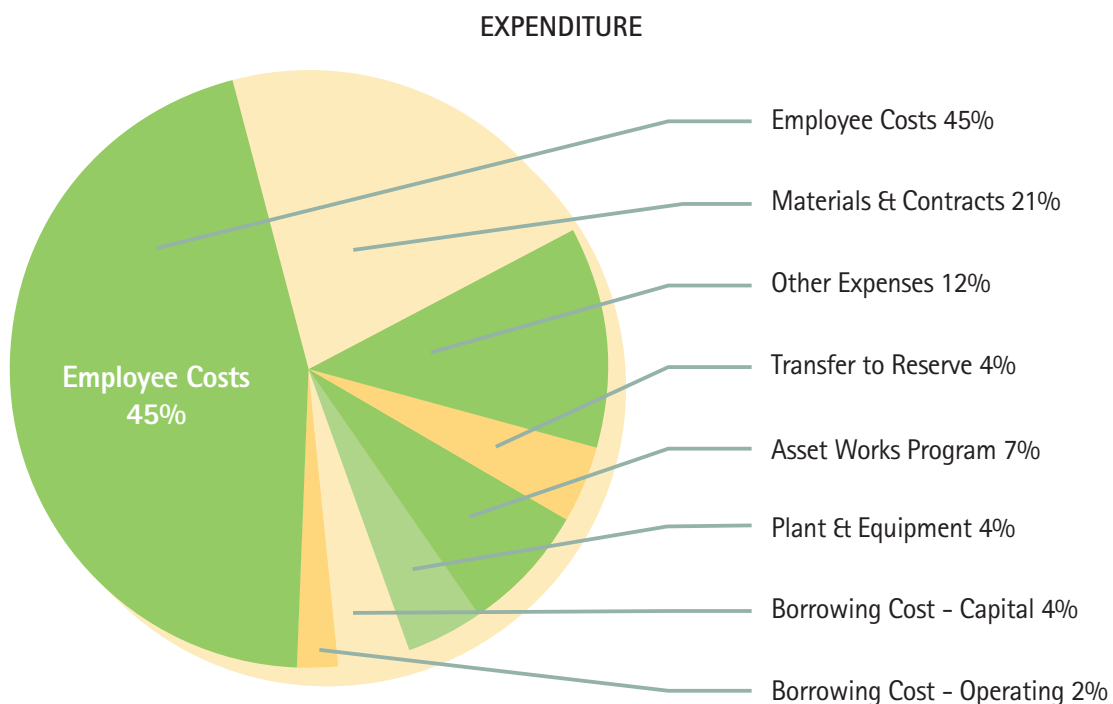




As can be seen from these tables, the Council has sufficient revenue to cover expenditure requirements for the 2016-2017 year as shown in the Total Income (excluding non-cash items) line above and Total Expenditure (excluding non-cash items) line below.

#### EXPENDITURE AREAS 2016-2017

Expenditure Sources	2016-2017 Budget \$
Employee Costs	50,806,265
Borrowing Cost - operating	2,741,550
Other Expenses	13,988,254
Materials & Contracts	23,376,021
Depreciation	17,500,000
<b>Expenditure from Continuing Operations</b>	<b>108,412,090</b>
Transfer to Reserve	3,969,846
Borrowing Cost - capital	4,692,000
Plant & Equipment	4,488,425
Asset Works Program	7,763,624
<b>Total Expenditure</b>	<b>129,683,826</b>
Depreciation (rounded estimate)	17,500,000
<b>Total Expenditure (excluding non-cash items)</b>	<b>111,825,985</b>



### C Budget 2016-2017 by Key Direction and by Service

The table below presents the budget estimates for 2016-2017 by Key Direction and Service. The figures for each service are based on best available information and continue to be refined. The table also shows the allocation of the Stage 1 special rate variation funding approved in 2013 (SV1) and the allocation of the Stage 2 special rate variation funding approved in 2015 (SV2).

#### BUDGET BY KEY DIRECTION AND SERVICE 2016-2017

Service by Key Direction	Asset Works Program (A)	Total Employment (B)	Total Other Expenses (C)	Total Expenditure Budget (D)=(A+B+C)	Total Revenue Budget E)	Support Costs Distributed (F)	Grand Total Net Service Costs (G)=(D+E-F)
<b>Looking After Environment</b>	<b>455,251</b>	<b>10,072,336</b>	<b>22,480,223</b>	<b>33,007,810</b>	<b>-26,048,198</b>	<b>1,515,890</b>	<b>8,475,502</b>
Natural Environment	0	1,344,069	539,602	1,883,671	-88,354	395,953	2,191,270
Natural Environment - SV2 ****	0	655,125	598,633	1,253,758	-1,253,758	0	0
Waste Resource Management	0	5,876,103	19,797,936	25,674,039	-23,981,322	936,643	2,629,360
Water Resource Management	196,251	2,110,226	1,394,052	3,700,529	-228,951	183,294	3,654,872
Water Resource Management - SV1 & SV2 ****	259,000	86,813	150,000	495,813	-495,813	0	0
<b>Using Land</b>	<b>258,000</b>	<b>6,253,545</b>	<b>2,302,936</b>	<b>8,814,482</b>	<b>-2,601,331</b>	<b>860,937</b>	<b>7,074,088</b>
Burials and Ashes Placement	54,000	589,375	375,697	1,019,072	-454,106	71,887	636,853
Building Certification	0	655,616	91,210	746,826	-496,529	88,780	339,077
Land Use Management	0	3,128,607	530,541	3,659,147	-1,055,809	555,999	3,159,337
Town Centres	164,000	1,879,947	1,154,889	3,198,836	-404,287	144,272	2,938,820
Town Centres - SV2	40,000	0	150,600	190,600	-190,600	0	0
<b>Moving Around</b>	<b>4,748,873</b>	<b>4,044,107</b>	<b>4,777,987</b>	<b>13,570,968</b>	<b>-7,209,038</b>	<b>1,059,947</b>	<b>7,340,876</b>
Transport and Public Access	2,559,944	4,044,107	3,952,127	10,556,179	-4,275,249	1,059,947	7,340,876
Transport and Public Access - SV	2,188,929	0	825,860	3,014,789	-3,014,789	0	0
<b>Looking After People</b>	<b>1,386,500</b>	<b>15,572,284</b>	<b>13,509,772</b>	<b>30,468,556</b>	<b>-13,434,069</b>	<b>2,653,128</b>	<b>19,687,615</b>
Aquatic and Leisure Centres	0	4,283,820	2,998,918	7,282,739	-4,419,294	440,778	3,304,223
Aquatic and Leisure Centres - SV	0	0	27,640	27,640	-27,640	0	0
Community Development	0	1,356,188	812,600	2,168,788	-442,343	249,532	1,975,977
Community Development - SV	0	0	140,000	140,000	-140,000	0	0
Cultural Development	0	2,128,642	1,421,787	3,550,429	-942,538	130,186	2,738,077
Cultural Development - SV	0	0	63,500	63,500	-63,500	0	0
Emergency Management	0	538,603	2,964,004	3,502,606	-1,814,438	98,193	1,786,361
Emergency Management - SV	150,000	0	220,000	370,000	-370,000	0	0
Environmental Health and Regulatory Compliance	0	1,912,721	472,568	2,385,289	-619,991	469,253	2,234,551

Service by Key Direction	Asset Works Program (A)	Total Employment (B)	Total Other Expenses (C)	Total Expenditure Budget (D)=(A+B+C)	Total Revenue Budget (E)	Support Costs Distributed (F)	Grand Total Net Service Costs (G)=(D+E+F)
Family Day Care	0	564,743	1,102,000	1,666,742	-1,486,184	127,004	307,562
Libraries and Information	0	2,057,085	708,324	2,765,408	-334,915	670,047	3,100,540
Libraries and Information - SV2	0	0	10,000	10,000	-10,000	0	0
Sport and Recreation - Natural Area Visitor Facilities	471,500	600,042	927,270	1,998,812	-1,245,970	96,060	848,902
Sport and Recreation - Natural Area Visitor Facilities - SV2***	384,000	69,609	78,220	531,829	-531,829	0	0
Sport and Recreation - Recreation Facilities	20,000	2,060,831	1,436,742	3,517,573	-498,228	372,076	3,391,421
Sport and Recreation - Recreation Facilities - SV1 & SV2	361,000	0	126,200	487,200	-487,200	0	0
<b>Sustainable Economy</b>	<b>820,000</b>	<b>2,936,539</b>	<b>4,160,498</b>	<b>7,917,037</b>	<b>-6,222,601</b>	<b>430,328</b>	<b>2,124,764</b>
Economic Development and Tourism	500,000	1,895,131	2,335,755	4,730,887	-2,680,186	151,515	2,202,215
Commercial Activities	320,000	1,041,408	1,824,743	3,186,150	-3,542,414	278,813	-77,451
<b>Operational Support Costs*</b>	<b>95,000</b>	<b>5,183,689</b>	<b>7,066,809</b>	<b>12,345,497</b>	<b>-4,980,466</b>	<b>-6,532,552</b>	<b>832,480</b>
<b>Strategic &amp; Governance Support Costs**</b>		<b>8,123,306</b>		<b>8,123,306</b>			<b>8,123,306</b>
<b>Non Attributable***</b>	<b>0</b>	<b>-1,379,542</b>	<b>14,156,071</b>	<b>12,776,529</b>	<b>-66,447,483</b>	<b>0</b>	<b>-53,670,954</b>
Non Attributable	0	-1,379,542	14,042,864	12,663,322	-66,334,276	0	-53,670,954
Non Attributable - SV	0	0	113,207	113,207	-113,207	0	0
<b>Sub-Total</b>	<b>7,763,624</b>	<b>50,806,265</b>	<b>68,454,297</b>	<b>127,024,185</b>	<b>-127,024,185</b>	<b>0</b>	<b>0</b>
Internal Transfers to reserves (eliminated)			-12,032,461	-12,032,461			-12,032,461
<b>Sub-Total (excluding internal transfers to reserves)</b>	<b>7,763,624</b>	<b>50,806,265</b>	<b>56,421,836</b>	<b>114,991,724</b>	<b>-127,024,186</b>	<b>0</b>	<b>-12,032,461</b>
Internal Transfers to reserves (added back)			12,032,461	12,032,461			12,032,461
Internal Charging (eliminated)			-15,198,201	-15,198,201	15,198,201		0
<b>Total (excluding depreciation)</b>	<b>7,763,624</b>	<b>50,806,265</b>	<b>53,256,096</b>	<b>111,825,985</b>	<b>-111,825,985</b>	<b>0</b>	<b>-0</b>
Depreciation			17,500,000	17,500,000	0		17,500,000
<b>Total (including depreciation)</b>	<b>7,763,624</b>	<b>50,806,265</b>	<b>70,756,096</b>	<b>129,325,985</b>	<b>-111,825,985</b>	<b>0</b>	<b>17,500,000</b>

\*Operational Support Costs includes services that provide operational support functions for all other services such as fleet and plant, information technology, accounting services, payroll, human resource services, operational property services, purchasing and warehousing and customers services.

\*\* Strategic and Governance Support costs includes services that provide high-level strategic and governance functions that are generally legislatively required including the following service areas - City-wide Strategic Planning, Corporate Planning and Reporting, Financial Management, Asset Planning, Governance and Risk and Workforce Management Planning.

\*\*\* Non-attributable - includes debt servicing, rates income, financial assistance grant and interest on investment that cannot be directly attributed to a particular service.

\*\*\*\* Includes continued environmental programs.

## 5.3 Special Rate Variation 2015 (Stage 2)

The table below provides a breakdown of 2016-2017 budgeted expenditure of the special rate variation 2015 (Stage 2) funds compared with the special rate variation application. It includes special rate variation funding brought forward (BF) (refer to following page for more information).

SRV Summary	2016/2017			
	Application	Budget	Brought forward from 17/18	TOTAL
<b>INCOME</b>				
<b>Special rate variation income above the rate peg</b>	<b>5,453,686</b>	<b>4,969,942*</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENDITURE (includes loan interest costs)</b>				
<b>BUILT INFRASTRUCTURE</b>	<b>1,366,579</b>	<b>613,087</b>	<b>935,860</b>	<b>1,548,947</b>
Transport & Public Access	944,252	-	736,430	736,430
Water Resource Management	132,600	186,813	89,715	276,528
Town Centres, Economic Development & Tourism	85,393	60,000	99,715	159,715
Other (inc. operational building, asset management)	204,334	366,274	10,000	376,274
<b>ENVIRONMENT</b>	<b>1,473,400</b>	<b>1,380,987</b>	<b>20,600</b>	<b>1,401,587</b>
Natural Environment	1,174,275	1,253,758	-	1,253,758
Natural Area Visitor Facilities	299,125	127,229	20,600	147,829
<b>EMERGENCY PREPAREDNESS &amp; RESPONSE</b>	<b>190,000</b>	<b>190,000</b>	<b>30,000</b>	<b>220,000</b>
Emergency Management	190,000	190,000	30,000	220,000
<b>COMMUNITY &amp; RECREATION</b>	<b>469,587</b>	<b>276,140</b>	<b>121,800</b>	<b>397,940</b>
Community & Cultural Programs & Facilities	350,924	193,500	10,000	203,500
Sport, Recreation & Aquatic Facilities	118,663	82,640	111,800	194,440
<b>Annual Total</b>	<b>3,499,566</b>	<b>2,460,214</b>	<b>1,108,260</b>	<b>3,568,474</b>
<b>CAPITAL EXPENDITURE</b>				
<b>BUILT INFRASTRUCTURE</b>	<b>1,101,320</b>	<b>1,072,705</b>	<b>-</b>	<b>1,072,705</b>
Transport & Public Access	892,320	923,705	-	923,705
Water Resource Management	109,000	109,000	-	109,000
Town Centres	-	40,000	-	40,000
Other (incl. operation buildings, asset management)	100,000	-	-	-
<b>ENVIRONMENT</b>	<b>375,800</b>	<b>384,000</b>	<b>-</b>	<b>384,000</b>
Natural Area Visitor Facilities	375,800	384,000	-	384,000
<b>EMERGENCY PREPAREDNESS &amp; RESPONSE</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>
Emergency Management	150,000	150,000	-	150,000
<b>COMMUNITY &amp; RECREATION</b>	<b>327,000</b>	<b>327,000</b>	<b>-</b>	<b>327,000</b>
Community & Cultural Programs & Facilities	-	-	-	-
Sport, Recreation & Aquatic Facilities	327,000	327,000	-	327,000
<b>Annual Total</b>	<b>1,954,120</b>	<b>1,933,705</b>	<b>-</b>	<b>1,933,705</b>
<b>Total allocation of special rate variation income</b>	<b>5,453,686</b>	<b>4,969,942</b>	<b>1,108,260</b>	<b>5,502,179</b>

\*Note: The difference between the special rate variation application amount and the budget amount for 2016-2017, reflects a lower rate peg approved by the Independent Pricing Regulatory Tribunal for 2016-2017.

The Council resolved on 18 August 2015 (Minute No. 660) to bring forward special rate variation 2015 funding to 2015-2016 for additional asset works projects, new maintenance initiatives and strategic asset planning projects. These projects were funded from existing reserves, which will be repaid over 10 years from the special rate variation 2015 income.

Some of the maintenance initiatives require ongoing funding, which has been included in the 2016-2017 budget estimates.

This approach ensures that Council commences early implementation of initiatives to reduce the rate of deterioration of assets, preventing early asset failure, increase funding for asset maintenance and cleansing programs and ensure that the foundations are put in place for effective asset management to address community expectations and needs.

As the special rate variation is now partly being used to pay back reserves for the projects that were brought forward to 2015-2016 and 2016-2017, spending on special rate variation projects in future years has been reduced. However the total special rate variation spend over the ten years has not changed, and a more effective and timely outcome for the community has been achieved.





## 5.4 Rates & Annual Charges Statement

Ordinary rates are levied on the rateable land value of each parcel of land as supplied by NSW Land and Property Information Division, Department of Finance and Services (Valuer General's Office) and in accordance with the *Local Government Act, 1993*.

The Council has established a rating structure that relates to property values, which reflect capacity to pay, and the purpose for which the property is used, that is, whether the property is used for residential, business, farming or mining purposes.

### Method of Rate Calculation

The Council has maintained the ad valorem rating system, which incorporates minimum amounts.

### Categorisation of Land for Purposes of Ordinary Rates

Section 514 of the *Local Government Act, 1993* sets out the Ordinary Rate Categories that the Council may use for the levying of ordinary rates, namely:

1. Residential
2. Business
3. Farmland
4. Mining

The criteria in determining the categorisation of land is as follows:

1. **Residential** – includes any rateable parcel of land valued as one assessment and:
  - the dominant use is for residential accommodation; or
  - if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.

Only one Ordinary Residential rate is levied by Council.

2. **Business** – includes any rateable land which cannot be classified as farmland, residential or mining, and:
  - if vacant land is zoned or otherwise designated for use for business purposes under an environmental planning instrument.

Only one Ordinary Business rate is levied by Council.

3. **Farmland** – includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Only one Ordinary Farmland rate is levied by Council.

4. **Mining** – eligibility determined in accordance with the *Local Government Act, 1993*.

### Ordinary Rates

The Residential Ordinary Rate is to be applied to the land value of all rateable land categorised as Residential throughout the whole of the Council area.

The Business Ordinary Rate is to be applied to the land value of all rateable land categorised as Business throughout the whole of the Council area.

The Farmland Ordinary Rate is to be applied to the land value of all rateable land categorised as Farmland throughout the whole of the Council area.

### Special Variations and Other Charges

Currently the Council has the following special variation to rates and other charges:

#### Bushfire Management and Emergency Services

**Annual Charge** – Section 501 of the *Local Government Act, 1993* and relevant regulations allow the Council to make an annual charge for the provision of emergency services and bushfire control.

**Special Variation to Rates 2013** – The Council's 2013 application to the Independent Pricing and Regulatory Tribunal was approved in full on an ongoing basis. Council was able to permanently increase its general income by an estimated \$3.5 million in 2013-2014, generating an additional \$23 million over 10 years. The Council will direct additional funds raised to priority asset renewal and maintenance works.

**Special Variation to Rates 2015** – The Council's 2015 application to the Independent Pricing and Regulatory Tribunal was approved in full on an ongoing basis. Council is able to permanently increase its general income over four years from \$49.6 million in 2014-2015 to \$67.4 million in 2018-2019, generating an additional \$121.4 million over 10 years. These increases will be permanently incorporated into the council's revenue base. The Council will direct additional funds raised to priority asset renewal and maintenance works, environmental programs, emergency response and preparedness, and services to the community.

### Review of the Rating Structure

On 26 June 2012, the Council endorsed reform of the current rating structure to ensure its structure was simple, fair, broadly uniform and compliant with the *Local Government Act, 1993*. This reform involved the compression of the highest and lowest ad valorem rates within the Residential and Business categories to a single rate and a single category for each by 2014-2015.

### Details of 2016-2017 Revenue from Rates

Rates are an important source of revenue for funding the Council's 2016-2017 Operational Plan accounting for around 50% of the total revenue received by the Council for that year. Rates income also includes the charges associated with on-site sewage management, emergency/bushfire services and domestic waste services.

In 2014 the Council engaged community on three options for *Resourcing Our Future*. Considering the outcomes of this engagement, the Council resolved

to proceed with *Option 1: Service Levels Improved* and apply to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation. The Independent Pricing and Regulatory Tribunal (IPART) announced on 19 May 2015 that it had approved, in full, the Council's application under s508A of the *Local Government Act, 1993* for a special variation to rates over the four years from 2015-2016 to 2018-2019. The Council then endorsed the special rate variation at the Extraordinary Council Meeting of 2 June 2015 (Minute No. 558). This has resulted in a 9.6% increase to rates for 2016-2017, including the rate peg of 1.8% that the Council would otherwise be entitled to.

Category	Amount per \$	Minimum Amount	Estimated Yield
Residential	0.647022	\$587.75	\$49,513,192
Farmland	0.422572	\$1,075.75	\$313,870
Mining	0.997077	\$1,075.75	\$0
Business	0.997077	\$1,075.75	\$4,560,526
<b>Estimated Total General Rate Income</b>			<b>\$54,387,610</b>

Name of Annual Charge	Charge Amount	Estimated Yield
<b>On-Site Sewage Management (OMS)</b>		
OSM (Aerated/Pumpout)	\$40.00	\$17,840
OSM (Aerated/Pumpout) Pensioner	\$20.00	\$940
OSM (Absorption)	\$66.00	\$41,184
OSM (Absorption) Pensioner	\$33.00	\$4,059
OSM Multiple Systems	\$88.00	\$1,760
OSM Multiple Systems Pensioner	\$44.00	\$0
<b>Emergency Services</b>	<b>\$50.14</b>	<b>\$1,800,979</b>
<b>Rateable Waste Services</b>		
Domestic waste – standard service	\$390.00	\$12,128,780
Domestic waste – large recycling service	\$416.00	\$170,144
Domestic waste – large garbage service	\$494.00	\$447,070
Domestic waste – small recycling service	\$390	\$230,880
Domestic waste – large garbage and recycling service	\$520.00	\$315,120
Domestic waste – vacant	\$137.00	\$249,888
Vacant land – EP zoning	\$20	\$460
Residential – additional recycling 140L bin	\$48.00	\$0
Residential – additional recycling 240L bin	\$50.00	\$250
Residential – additional recycling 360L bin	\$74.00	\$0
Residential – additional garbage 140L bin	\$150.00	\$0
Residential – additional garbage 240L bin	\$255.00	\$10,200
Medical exemption waste charge (240L garbage)	\$390.00	TBA
Medical exemption waste charge (360L recycling)	\$390.00	TBA
<b>Non-Rateable Waste Services</b>		
Non-rateable premises - garbage only (240L bin)	\$255.00	\$82,620
Non-rateable premises - recycling (240L bin)	\$50.00	\$12,050
<b>Estimated Total General Rates &amp; Annual Charge Income</b>		<b>\$69,901,834</b>

*Note: The estimated revenue from rates & annual charges represents the gross anticipated revenues prior to the application of Pensioner Subsidies, Provision for Doubtful Debts and abandonments.*

### Interest Charges (Extra Charges)

In accordance with Section 566(3) of the *Local Government Act, 1993* the Minister determines the maximum rate of interest payable on overdue rates and charges. The per cent figure for the 2016-2017 rating year has been set at 8 per cent.

### Rates and Annual Charges Hardship Relief Policy

Blue Mountains City Council recognises that due to exceptional circumstances, ratepayers may at times encounter difficulty paying their annual rates and charges. The Council has a *Rates and Annual Charges Hardship Relief Policy* that provides the framework to be followed in providing relief to those ratepayers who are suffering genuine financial hardship. For more information refer to the Council's website at [www.bmcc.nsw.gov.au/yourcouncil/rates](http://www.bmcc.nsw.gov.au/yourcouncil/rates).

## MAP OF CITY OF BLUE MOUNTAINS LOCAL GOVERNMENT AREA

Residential, Farmland, Mining and Business Rating Categories are dispersed across the Town and Village areas shown below.



## 5.5 Borrowings Statement

Over the past decade, the Council has used borrowings as a source of funding its Asset Works Program to satisfy community needs, as well as for a number of key major projects in order to maintain a vibrant City and support local economies. While the Council's debt service ratio financial indicator (i.e. the degree of revenue from continued operations committed to the repayment of debt) is within industry benchmark, its financial planning has identified that it has reached its capacity to incur new debt. Therefore, a strategy has been included in the Council's adopted six point plan for financial sustainability to manage borrowings responsibly (Strategy 3) by minimising future borrowings and reducing existing debt.

This has involved replacing annual borrowings to fund the Asset Works Program with revenue from the special rate variations. Where possible, every opportunity will also be taken to reduce existing debt from any surplus operational funds. The debt servicing cost savings from reducing the debt will be directed to priority asset maintenance and renewal works.

The current borrowings policy (including loans and finance leases) is as follows:

1. Cease future loan borrowings unless:
  - cost of the debt is funded from sufficient income or cost savings generated by the project
  - financially responsible subsidised loan funding is available (e.g. LIRS funding scheme) and
  - the principles of inter-generational equity are supported where the benefits of any project which will be shared by future generations.

2. Any proposed new borrowings must be supported by a comprehensive business case including future, known capital funding requirements, future operational costs of maintenance and renewal of any infrastructure and shall only fund the specific project or purpose approved.
3. Any proposed new borrowings will be in accordance with legislative requirements and guidelines.
4. Review and reduce existing loan debt wherever possible (e.g. through refinancing and redirection of any surplus cash funds to reduce borrowings).
5. Debt finance will not be used to meet operational shortfalls.
6. The period of repayment of debt finance shall not exceed the period over which the benefits are received from a project, or the life or the asset - whichever is lesser.
7. The Council's general debt service ratio shall not exceed the lower level of the Office of Local Government's benchmark ratio of councils in the rural/urban category.
8. An appropriate portion of investments may be utilised to mitigate interest rate risk.
9. Annually review borrowing capacity.
10. Annually review borrowings proposed and account for any deferred projects.

The Council does not propose to borrow funds in 2016-2017 apart from those borrowings that may eventuate from the above Borrowing Policy. This will result in a manageable debt service ratio, which is below the industry benchmark.





# CONTACT COUNCIL

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SUSTAINABLE BLUE MOUNTAINS