



**Fit for the Future  
Improvement Proposal**

**ATTACHMENT 7**

**Delivery Program  
2013 – 2017**

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SUSTAINABLE BLUE MOUNTAINS

## DELIVERY PROGRAM 2013-2017

Operational Plan  
2015-2016



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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.*

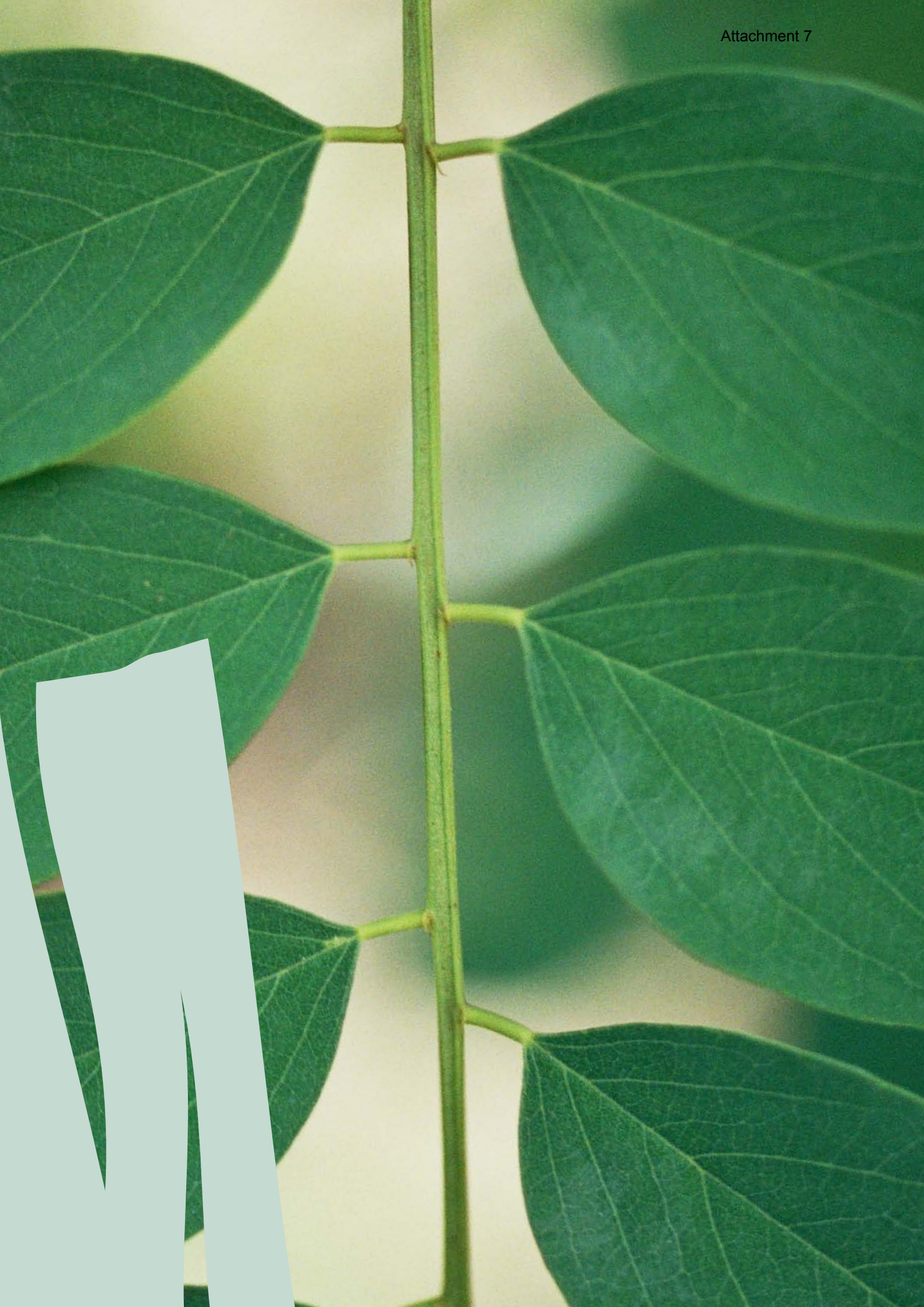
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# 1. INTRODUCTION





Mark Greenhill, 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 2015-2016 incorporated within the Delivery Program 2013-2017.

This document details the third year (2015-2016) 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 2015-2016 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'*.

### *Key achievements to date on four-year commitments and outcomes*

The Council is well on track to achieving 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 is summarised below:

#### *1. Providing civic leadership and advocating on behalf of the community*

- The Council led the October 2013 local bushfire recovery process on behalf of the State Government
- Established the Mayoral Relief Fund and Committee to support bushfire affected residents and distributed over \$3M
- Advocated to the State Government on key issues including retention of core principles of the Blue Mountains Draft Local Environment Plan (LEP) 2015 while addressing the State Government standard instrument, retention of Sydney Water sewer subsidy, and the need for the State Government waste levy to be removed
- Completed submissions to the State Government on local government reforms
- Key Integrated Plans were updated in consultation with the community – including the Council's 10 year *Resourcing Strategy* and four year *Delivery Program* as part of community engagement on options for *Resourcing Our Future* including possible special variation to rates



## 2. A financially sustainability Council living within our means

- The Council proactively implemented its *Six Strategies for Financial Sustainability*
- Under Strategy 1: *Avoid Shocks*, the Council updated its 10 year *Long Term Financial Plan* and *Service Dashboards* to show affordable levels of service and risks to be managed under different options for *Resourcing Our Future*, and progressed Enterprise Risk Management
- Under Strategy 2: *Balance the Budget*, the Council balanced its cash budget in 2013-2014 achieving a surplus of \$800,000 which was prudently directed to managing asset risks and debt reduction, maintained a Working Capital of \$1.8M and implemented a range of cost saving initiatives including the sealing of unsealed roads program resulting in savings of \$200,000 plus per annum
- Under Strategy 3: *Manage Borrowings Responsibly*, the Council progressed implementation of its debt reduction strategy with debt reducing to \$55.5M as of March 2015, ahead of the projected target and is predicted to reduced even further
- Under Strategy 4: *Increase Income*, the Council has continued to achieve healthy profits from its commercial property portfolio (over \$500,000 in 2013-2014); achieved external grants of \$16.2M in 2013-2014; implemented a range of income earning initiatives including increased revenue from introduction of all year round swim classes in the Glenbrook Swim Centre and from the Council's Property Disposal and Investment Program; and engaged community on options for achieving affordable and acceptable levels of service including possible increase to rates income through special rate variations
- Under Strategy 5: *Review and Adjust Services*, in consultation with community the Council has implemented a number of service reviews resulting in significant savings and efficiencies including the review of the bulky waste service achieving savings of \$63,500 per annum and an improved booked service for residents, and a review of Tourist Parks achieving record net profits of \$1.7M over the last five years
- Under Strategy 6: *Advocacy and Partnerships*, the Council has actively advocated to the State Government on key issues affecting the well-being of the Blue Mountains community and environment including for example: successfully advocating for \$1.8M in grant funding following the October 2013 bushfire disaster; advocating for the need to retain the Sydney Water sewer subsidy; and advocating for retention of Blue Mountains values for village character, water quality and significant vegetation protection in addressing the State Government land-use planning requirement



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## 3. Responsibly managing our assets within available resources using a risk based approach

- The Council has completed the Asset Management – Risk Management Framework for decision making
- Developed and implemented best value criteria for assessing requests for capital expenditure on infrastructure
- Completed the update of Asset Management Plans

## 4. Reviewing and providing affordable and value for money services

- The Council has completed reviews of services including introduction of a booked service for kerbside chipping and clean ups, review of Visitor Information Centres business model, commencement of a sealing of unsealed roads program – resulting in significant ongoing cost savings, efficiencies and additional revenue
- Commenced service reviews of aquatic centres, libraries and parks

## 5. Retaining the character and improving our towns and villages and supporting the local economy

- The Council has established master planning and public domain frameworks, with the Hazelbrook Village Centre - Public Domain Master plan recently completed, the public domain master planning work for Pioneer Place, Katoomba (Stage 2), and integrated master planning for Springwood Town Centre underway

- Advocated to the State Government for retention of the Residential Character R6 zone in DLEP 2015
- Established the Blue Mountains Economic Enterprise

#### 6. Maintaining the values and outcomes of our current planning instruments

- The Council has completing the Draft Standard Instrument Local Environment Plan
- Referred the Standard Instrument Local Environment Plan including the written instrument, maps and amended planning proposal to the Minister for Planning

#### 7. Completing our major projects

- To improve the well-being of our community and the environment, the Council has completed or significantly progressed over \$45M worth of major projects on time and within budget. These projects have been primarily funded from grants and from property sales, low interest Local Infrastructure Renewal Scheme loans and other borrowings. Significantly, the majority of these projects have been managed and delivered by the Council. These projects provide major infrastructure critical to the ongoing vitality and sustainability of the City.

##### *Major Projects completed or significantly progressed*

1. Blue Mountains Theatre and Community Hub – Springwood
2. Blaxland Resource Recovery and Waste Management Facility Upgrade
3. Blaxland Resource Recovery and Waste Management Facility CO<sup>2</sup> reduction gas extraction
4. Blue Mountains Cultural Centre and Katoomba Library
5. Mount York Heritage Conservation Reserve
6. Gully Interpretive Walk
7. Katoomba Skate Parks
8. Hazelwood Childcare Centre
9. Katoomba/Waratah Streets Roundabout and Stage 1 Pioneer Place Upgrade
10. Civil Infrastructure Lawson (on completion of shops)
11. New Leura public amenities
12. Successful Regional Development Australia Fund Grant for the Great Blue Mountains Trail – project under construction
13. Sealing of unsealed roads
14. Glenbrook Swim Centre – cover for Learn to Swim and upgrade of filtration plant and pipe work



*Blue Mountains Theatre and Community Hub, Springwood*



*Hazelwood Childcare Centre*



*Glenbrook Swim Centre improvements*



*Sealing of unsealed roads*

### 8. Reducing waste going to landfill and reducing our CO2 emissions

- The Council has completed Stage 1 of the Waste Avoidance and Resource Recovery Strategy review
- Commenced upgrades to Blaxland Waste Management Facility including construction of a Resource Recovery Centre
- Completed the landfill gas management system at the Blaxland Waste Management Facility
- Introduced a new service at the Katoomba Resource Recovery and Waste Management Facility to enable residents to be able to safely dispose of hazardous and problem waste including paint, fire extinguishers, fluorescent globes and tubes, car batteries, household batteries, motor oils, other oils, and smoke detectors

### 9. Strengthening our governance and risk management

- The Council has developed and updated its 10 year *Long Term Financial Plan, Asset Management Strategy* and *Workforce Management Strategy* based on risk assessment to guide improved decision making
- Established a governance structure to support best value resource allocation and decision making including the Best Value Councillor Advisory Group and the internal Best Value Project Control Group
- Progressed our enterprise risk management framework
- Ongoing reduction of injuries and workers compensation costs

### 10. Working together effectively as one organisation

- Developed and adopted the Organisational Vision, Mission and Values
- Delivered a leadership program across the organisation
- Achieved significant improvements in workforce productivity including reducing workforce injuries from 41 in 2009 to 12 in 2013
- As a result of reduced workforce injuries achieved savings in workforce compensation insurance costs of \$1.2M over 2009 to 2013

## New priorities – the next two years

Following a review of progress and achievements against current four year priority commitments and outcomes, and taking into consideration community feedback and the State Government's 'Fit for the Future' agenda for local councils, in March 2015 the Council resolved to include the following additional priority commitments in the remaining two years of the Delivery Program:

- *Fit for the Future submission:* Council is required to complete a submission to the State Government on strategies and actions we will implement to ensure we are 'Fit for the Future', particularly how the council will address its longer term operating deficit (including depreciation) and reduce its infrastructure funding backlog. The Council is well positioned to make this submission given work completed to date on developing and implementing our *Six Strategies for Financial Sustainability*, defining affordable levels of service given projected available revenue and recent engagement with community on options for achieving affordable and acceptable service levels.
- *Establishment of the Regional Strategic Alliance:* One of the key indicators for 'Fit for the Future' is scale and capacity. Unlike many other councils in NSW, the City of Blue Mountains has not been recommended for amalgamation by the Independent Review of Local Government given that it has sufficient scale and capacity to operate as a Local Government Area. However, BMCC has been engaged in discussions and resolved to take forward the proposal of entering into an alliance with Hawkesbury and Penrith Councils on this very issue, by signing a co-operative agreement to explore entering into a formal agreement. The State government's Sub Regional Planning grouping for the Sydney Metropolitan Plan has the same grouping of Councils.
- *Review of the Local Environment Plan (LEP) Policies:* The Council has adopted resolutions to follow up the Standard Instrument translation of LEP 2015 with a more detailed review especially around towns and villages. A project plan on how this will be carried forward will be prepared and considered by the Council in the current financial year.
- *Continue Review of Services and Operational Efficiencies Supporting 'Fit for the Future':* The considerable changes coming from the state government reforms and in particular 'Fit for the

Future' require some organisational review and response to the way we deliver services to ensure value for money.

- *Develop concept plan to upgrade Springwood Library as a full district library:* Stage 3 of the master plan for the Blue Mountains Theatre and Community Hub was for the Springwood Library to be upgraded to a level of a district library. Given the Council's current policy of taking on no new debt without a business case, it is considered that the only way forward with the project in the immediate future would be through grant funding. A concept plan and costing will be completed with a prospectus for grant applications.
- *Communication plan to inform community on Council activities:* With the large number of projects undertaken by Council and the changes occurring through State Government reforms, further developing and strengthening existing communications, through development of a more comprehensive communications plan, will support dialogue with community and enhance information sharing and communication with the broader community.

## Community Engagement on Options for Resourcing Our Future

The Council is committed to building a successful future for the Blue Mountains. We have been proactively implementing our *Six Strategies for Financial Sustainability*. Amongst other strategies, this has included a planned two-stage approach to increasing revenue through community engagement on possible special rate variations.

As detailed in Section 2.6, in August and September 2014 the Council implemented a comprehensive program of consultation and engagement to identify the views of the community on acceptable and affordable levels of service. The community was consulted on three alternative options for *Resourcing Our Future* – two of which included a possible special variation to rates:

*Option 1: Service Levels Improved* – including a special rate variation providing additional funding to reverse the decline in the City's \$1B worth of assets from 21% to 17% in poor condition by 2024 by addressing the asset funding backlog, ensuring continuation of funding for environment programs, improving emergency preparedness and response and improving services and facilities for the community

*Option 2: Service Levels Maintained* – including a lesser special rate variation that would stabilise the decline in built assets at 21% of the \$1B worth of assets in poor condition, ensure funding for environment programs, retain current levels of emergency preparedness and response and maintain current services to community with funding targeted to managing risk, including possible closure of any unsafe facilities or infrastructure.

*Option 3: Service Levels Reduced* – including no special rate variation (rates increase by rate peg only), and with significant reduction in environment programs following expiry of the existing Environment Levy in June 2015. Under this option built assets in poor condition increase from 21% to 37% by 2024 and service levels are reduced across the board.

The Council received over 4,300 public submissions expressing views on preferred options for *Resourcing Our Future* – the largest response to date relative to a public exhibition. Almost 80% of submissions supported the Council proceeding with a special variation to rates and there was majority support (55% or 2,355 submissions) for *Option 1: Service Levels Improved*. Results from Area Workshops and the independently conducted telephone survey of ratepayers, also reinforced majority support for Option 1.

On behalf of the Council, we thank those in the community who took the time to have their say on their preferred option for *Resourcing Our Future*, and on how we can best achieve affordable and acceptable levels of service into the future.

After consideration of the outcomes of community consultation, the Council resolved on 9 December 2014 to make an application to IPART based on *Option 1: Service Levels Improved* for a special rate variation of 6.6% in 2015-2016 (including rate peg), followed by three increases of 9.6% (including rate peg) from 2016-2017 to 2018-2019, with additional funding raised remaining permanently in the rate base. For residential ratepayers, this would mean an average increase in rates, each year over four years, of \$2.18 per week.

In deciding to apply for this special rate variation, the Council has taken into consideration the views of the community on desired service levels, the assessed capacity of the community to pay additional rates, the Council's commitment to supporting ratepayers experiencing genuine hardship and the significant financial challenges associated with management of the City's ageing \$1B worth of built assets and over 10,000 ha of natural assets into the future.

The Council submitted its special variation application to the Independent Pricing and Regulatory Tribunal (IPART) in



February 2015.

The key message from community engagement was that most residents were willing to pay additional rates to improve or maintain service levels. However, there was also a strong expectation that the Council would continue its focus on efficiently targeting available resources and delivering value for money services.

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).

IPART's determination and the Council's endorsement of the special rate variation means Council will be able to start 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 can continue to deliver environmental programs, while also continuing to improve our emergency preparedness and response, and improve services to the community.

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### *Federal and State government changes – impacts on Council revenue*

A number of Federal and State government budget decisions and legislative changes will have negative impacts on the Council's budget in 2015-2016. These include:

- The Federal Government's indexation freeze on Financial Assistance Grant funding: This is a three year freeze which will have a cumulative and compounding impact of an estimated \$2.9M shortfall across the four years from 2014-2015 to 2017-2018. The shortfall in 2015-2016 totals approximately \$620K.
- The Federal Government's proposed withdrawal of their 5% contribution to the pensioner rate subsidy: This shortfall totaled \$80K in 2014-2015, however was covered by the State Government in 2014-2015. As at June 2015, it is anticipated that the State Government will cover this shortfall for a further three years, based on advice from the Office of Local Government..
- State and Federal Government funding currently allocated to councils to part-fund their Aged and Disability Services Officer positions: This funding was going to be redirected from these positions from 1 July 2015, equating to \$71K. However, the Council recently received a new funding agreement for 2015-2018 from the Department of Ageing Disability and Home Care (DADHC). This agreement stated that DADHC can vary the funding agreement at any time due to the implementation of the National Disability Insurance Scheme, so therefore it is uncertain about the salary subsidy into the future.
- The Federal Government's reduction of funding support for the family day care sector: This will result in a \$210K shortfall in 2015-2016, which is approximately 40% of service revenue.

The Council has managed these budget shortfalls by constraining costs in low-risk service areas and redirecting funds to activities of higher priority or higher risk, as well as reviewing service delivery models and adjusting levels of service. These decisions are guided by our best value approach, which considers the following factors:

- Alignment with Council's adopted financial strategy;
- Management of risk;
- Minimisation of lifecycle costs;
- Meeting assessed priority community and City needs; and
- Building and supporting internal capacity and capability.

### *Conclusion*

Guided by the community priorities in *Sustainable Blue Mountains 2025*, the Council will continue to work within its available revenue to meet the needs of our community through providing an extensive range of services across 27 towns and villages. Section 3 and Section 4 provide detailed information on the full range of services and actions that will be delivered in 2015-2016. Working with the community and other levels of government, we will focus on building a successful future for the City of Blue Mountains. This will include strengthening the financial position of the City through implementing our *Six Strategies for Financial Sustainability* including living within our means, balancing our annual cash budget, increasing revenue where possible and working to achieve cost savings, efficiencies and value for money services for the Blue Mountains community.

Mark Greenhill, MAYOR

Robert Greenwood, GENERAL MANAGER

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

### 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.



#### Working Together

#### We work collaboratively and support each other to achieve success

- I support and encourage others
- I share information and keep others informed
- I take time to recognise and celebrate success



#### Work Safe Home Safe

#### We keep ourselves, our workmates and our community safe every day

- I always work safely even when busy
- I take care of my own health and wellbeing and support others to do the same
- I speak up if something is not right and report unsafe acts



#### Service Excellence

#### We deliver our service standards to all our customers – internal and external

- I take time to understand customer needs
- I always respond politely
- I do what I say I will do



#### Value for Money

#### We always look for quality and for innovative solutions

- I make the best use of resources
- I look for better ways to work
- I avoid “band-aid” solutions



#### Trust & Respect

#### We treat all people fairly with sensitivity and respect

- I am open and honest with people
- I listen and value others point of view
- I take time to understand the role of others



#### Supporting Community

#### We work in partnership with, and advocate for, our community and environment

- I build positive relationships
- I welcome and consider all feedback
- I act now with the future in mind

## 1.3 Your Councillors

### WARD 4 Warrimoo to Lapstone

(Left to right):

Councillor Mark Greenhill (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



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INTRODUCTION





## 1.4 Four Year Council Commitments & Outcomes

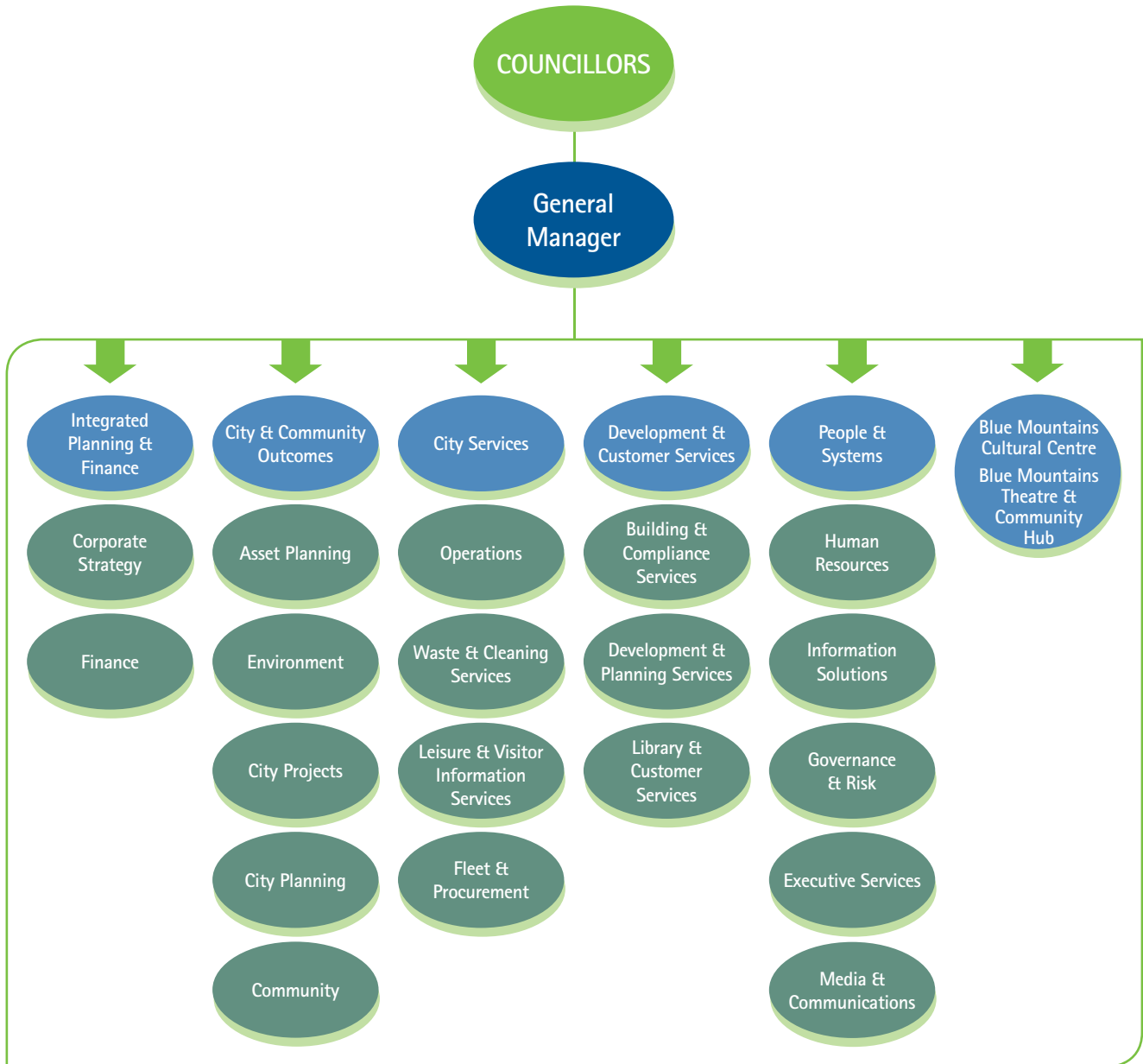
<b>1 Civic Leadership</b>	<ul style="list-style-type: none"> <li>– Focus on bushfire response, recovery, preparedness</li> <li>– Councillors to review strategic direction annually</li> <li>– Complete review of organisational structure within term of Council</li> <li>– Complete Councillor training and 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</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> </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> </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 Submission (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> </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 cooperation and Management Agreement, as the initial stage to take the initiative to maturity</li> </ul>
<b>13 Review of LEP Policies</b>	<ul style="list-style-type: none"> <li>– Develop the project plan and timelines to be reported to the Council for approval in June 2015</li> <li>– Commence the implementation of the project plan</li> </ul>
<b>14 Review of Services and Operational Efficiencies supporting FftF</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> </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 Communication Plan to inform Community on Council Activities</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> </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

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



### 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, Roads and Maritime 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, Executive Services;
- People; and other operational support services.

## 1.7 About this Document

This document – the Delivery Program 2013-2017 and Annual Operational Plan 2015-2016 – includes information on the services the Council is planning to deliver to the community in 2015-2016. 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*.

### *Special Rate Variation Application 2015*

*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 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).*

*IPART's determination and the Council's endorsement of the special rate variation means Council will be able to start 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 can continue to deliver environmental programs, while also continuing to improve our emergency preparedness and response, and improve services to the community.*

**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 2015-2016 are provided in a supplementary document.**





### INTEGRATED PLANNING AND REPORTING FRAMEWORK



# 1

## INTRODUCTION

# Integrated Planning & Reporting Framework

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



## 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.

1

INTRODUCTION



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 78,391 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





## 2. RESOURCING THE DELIVERY PROGRAM

## 2. RESOURCING THE DELIVERY PROGRAM

### 2.1 Meeting the Needs of the Community

In implementing the *Operational Plan 2015-2016* the Council is planning to spend \$107M on providing an extensive range of services and facilities to meet the needs of the Blue Mountains community. The budget estimates for 2015-2016, and the budget projections for 2016-2017, are presented in Section 5 of this document.

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*

- 665km sealed roads
- 81km 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
- 151 bus shelters
- 11 child care and preschool buildings
- 523 km 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*

10,000 ha of terrestrial ecosystems, including:

- 2 Critically Endangered Ecological Communities
- 6 Endangered Ecological Communities
- 1 Vulnerable Ecological Community
- 317 km of creek line
- 2 open water bodies/lakes

### 2.2 Strengthening Our Financial Sustainability

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 SMB 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 in seeking community views on acceptable levels of service and how best they can be achieved through a comprehensive community engagement process known as *Resourcing Our Future*.

## 2.3 Financial Challenges

Council delivers a wide range of services to a population of 78,000 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 settlements 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 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 exceed 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.

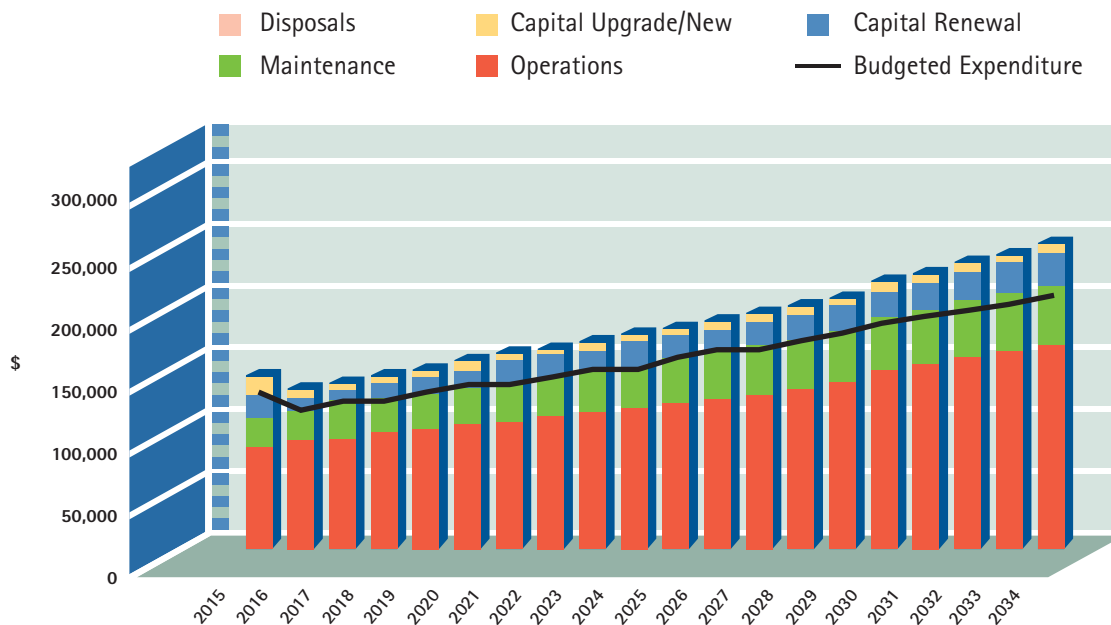
However, the Council cannot continue this practice of expenditure containment into the future without a direct and indirect reduction in service levels to the community and significant deterioration in the condition of assets. This is because the Council has to live within its means and responsibly manage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

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



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 has 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 for key financial performance indicators including the Council's projected Operating Result to improve.



## 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



## Six Strategies for Financial Sustainability

### Strategy 1: Avoiding Shocks

The Council is proactively 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 maintains a working capital of \$1.7 - \$1.8M to manage day to day financial commitments and has \$28.5M 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 re-grading requirements.

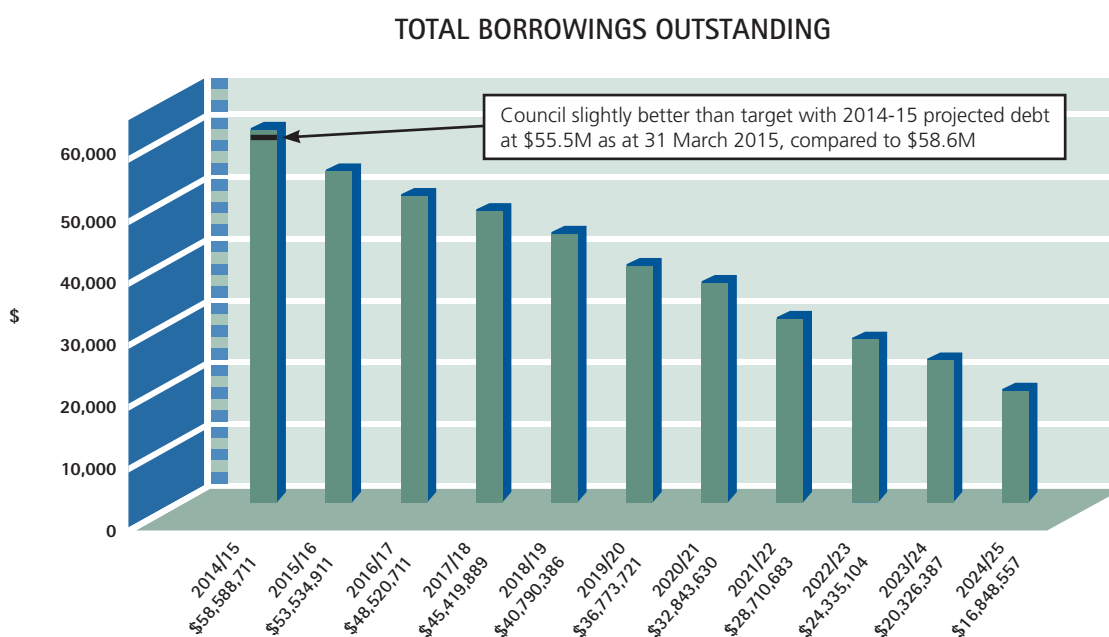
Balancing the cash budget is a challenge given that costs continue to rise at a higher rate than available income, other levels of government continue to shift costs on to councils and restrict or reduce funding. Under Strategy 2, the Council is also building financial capacity to balance its "Operating 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. Unless there is a sound business case to borrow funds, the Council has determined it will not be entering into new debt. Under this strategy debt is currently projected to reduce from \$58M in 2014-2015 to under \$17M by 2024-2025.

As shown in the chart below, the Council is ahead of its target to reduce debt for the 2014-2015 financial year due to the implementation of the Council's *Six Strategies for Financial Sustainability* including *Strategy 3 – Manage Borrowings Responsibly*.



Note: Includes current planned borrowings that comply with the Council's borrowings policy.

### 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, which has been successfully implemented, included continuation of an existing special variation for infrastructure from July 2013; and
- Stage 2, which has been successfully implemented, and involved extensive community engagement in 2014 on three options for *Resourcing Our Future*.

### 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:

- Waste and Resource Recovery Strategy (Stage 1);
- Bulky waste collection: more responsive booked service better suited to residents' needs and reduced ongoing costs (\$63,500 p.a. savings);
- 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.

## 2.5 Resourcing Our Future

The Council will continue to work hard (as it has over the past decade) to achieve significant efficiencies and productivity improvements and to continually review service provision to ensure best value quality service provision responsive to needs of the community.

The Council engaged with the community through the public exhibition of the updated *Resourcing Strategy*, on three Options for *Resourcing Our Future*. The three options were:

### Option 1: Service Levels Improved

Infrastructure in poor condition reduces from 21% to 17% by 2024, with targeted service improvement.

Under this option funding there is a 6.6% increase in rating revenue in 2015-2016 (including rate peg) followed by three additional rates increases of 9.6% each (including rate peg) over 2016-2017 to 2018-2019. For residential rate payers this results in an average weekly increase to rates of \$2.18 each year over the next four years. Current service levels are retained with targeted improvements in areas to improve asset condition, continue funding of environment programs, improve funding to emergency preparedness and response and community services. Improvements in the condition of built and natural assets will be targeted to reduce long-term costs.

### *Option 2: Service Levels Maintained*

Infrastructure in poor condition is maintained at 21%, with no service improvement.

Under this option there is a 6.6% increase in rating revenue in 2015-2016 (including rate peg) followed by three additional rates increases of 7.4% each (including rate peg) over 2016-2017 to 2018-2019. For residential rate payers this results in an average weekly increase to rates of \$1.69 each year over the next four years. Current service levels are generally retained and there will be a reduction in the rate of deterioration of built and natural assets.

### *Option 3: Service Levels Reduced*

Infrastructure in poor condition increases from 21% to 37% by 2024, with service level reductions.

Under this option there is no special variation to rates in 2015-2016 and rates increase by rate peg only (estimated at 3% per annum). For residential ratepayers this results in an average weekly increase to rates of \$0.53 each year over the next four years. The current Environment Levy expires in June 2015 and is not renewed, resulting in a loss of \$17M in revenue by 2023-2024. Council service levels are reduced and rebalanced to manage priority risks, however significant deterioration in the condition of built and natural assets is expected. This may include the forced closure or removal of facilities if deemed unsafe.

#### SUMMARY OF IMPACTS OF OPTIONS 1, 2 AND 3 ON SERVICE LEVELS AND REVENUE OVER 2015-2016 TO 2018-2019

IMPACT ON:	Option 1 SERVICE LEVELS IMPROVED	Option 2 SERVICE LEVELS MAINTAINED	Option 3 SERVICE LEVELS REDUCED
Service levels	<p>Current service levels are retained with targeted improvements</p> <p>Environmental programs continue to be funded</p> <p>There are less built assets in poor condition and more in average to good condition</p> <p>Improvement in condition of our natural and built assets is targeted to reduce long-term costs</p>	<p>Current service levels are generally retained whilst priority risks are managed within available funding</p> <p>Environmental programs continue to be funded</p> <p>Unsafe infrastructure and facilities closed or removed</p> <p>Managed reduction in the rate of deterioration of our built and natural assets</p>	<p>Service levels reduced and rebalanced to address priority risks</p> <p>Environment Levy expires June 2015 and is not renewed. Funding of environment programs is reduced with associated reduction in environmental service levels.</p> <p>Significant deterioration in condition of our built and natural assets</p> <p>Forced closure/removal of facilities if unsafe</p>
Revenue	<p>Additional \$28M by 2018-19</p> <p>These funds will remain permanently in the rate base</p>	<p>Additional \$21M by 2018-19</p> <p>These funds will remain permanently in the rate base</p>	<p>Loss of \$7M by 2018-19 due to expiring Environment Levy</p>



## 2.6 Engaging with Our Community

A program of community engagement occurred between 4 August and 15 September 2014 on the three rating options.

The consultation process included:

- Public exhibition of the Councils Integrated plans including the impact of the three funding options on service levels and a call for submissions on these documents and on the preferred service level option
- A mail out to more than 32,000 ratepayers including a letter from the Mayor, a four page summary brochure with links to more detailed information and a reply-paid envelope to assist ratepayers in making a submission on their preferred option for *Resourcing Our Future*
- An independently conducted, statistically significant, telephone survey of a representative sample of ratepayers
- Five area-based community workshops independently facilitated and documented



2

A variety of methods were used to engage ratepayers during this time as outlined in the adopted Community Engagement Strategy (see [www.bluemountainshaveyoursay.com.au/ResourcingOurFuture](http://www.bluemountainshaveyoursay.com.au/ResourcingOurFuture)).

To support the engagement process, a comprehensive package of information was provided on the above website, with hard copies of key documents available for viewing at libraries and the Council's Katoomba office.

The Council considered submissions from the public before resolving in December 2014 on whether or not to make an application to the Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation in 2015.

## 2.7 Outcomes of Community Engagement



In summary, the community engagement and public exhibition process was highly successful with 4,312 valid submissions being received (the 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.

The outcomes of the community engagement included majority support for Option 1: Service Levels Improved which includes a special rate variation. This was followed by support for *Option 2: Service Levels Maintained* which also includes a special rate variation.

## SUMMARY OF PREFERRED OPTION FROM EACH ENGAGEMENT METHOD

OPTION	Public Exhibition Valid Submissions (N=4,312)	Telephone Survey of Ratepayers (N=504)	Area Community Workshops (N=84)
	SUPPORT FOR DIFFERENT OPTIONS (%)		
Option 1	54.6%	48.8%	58.3%
Option 2	23.3%	35.7%	35.7%
Option 3	20.4%	15.5%	6.0%
Comments Only	1.7%	-	-
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The key message from community engagement was that most residents were willing to pay additional rates to improve or maintain service levels. However, there was also a strong expectation that the Council would continue its focus on efficiently targeting available resources and delivering value for money services.

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 variation application in February 2015.

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).

IPART's determination and the Council's endorsement of the special rate variation means Council will be able to start 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 can continue to deliver environmental programs, while also continuing to improve our emergency preparedness and response and improve services to the community.

## 2.8 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 being: sustainable; efficient; and effectively managing infrastructure and service delivery to the community.

The Council's 10-year *Resourcing Strategy 2014-2024*, including the *Six Point Strategy for Financial Sustainability*, which was exhibited with three alternative options for *Resourcing Our Future* to support community engagement, is the Council's road map for becoming "Fit for the Future".



### 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

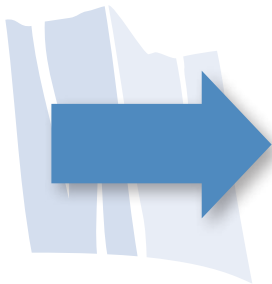
City activities contribute to a healthy climate and resilience and adaptation to climate change.

##### 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, Lithgow and Oberon 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.

<b>Key Direction 1: LOOKING AFTER ENVIRONMENT</b>	<b>41</b>
<b>Key Direction 2: USING LAND</b>	<b>51</b>
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### 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

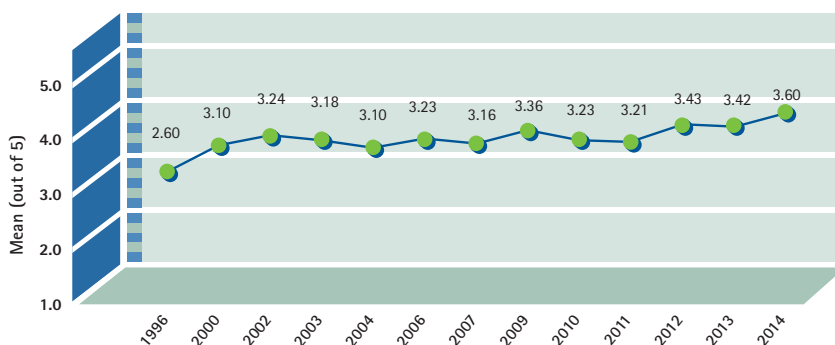
**Service Output Measures** (to determine if the Council has achieved its planned activities efficiently)

- 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



# 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. 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 Environment Levy, which commenced in 2005-2006, provided \$1.5M of the Council's annual budget spent on managing the environment. Council's Environment Levy expired on 30 June 2015. The Council's 2015 application for a special variation to rates was approved by the Independent Regulatory and Pricing Tribunal and the Council and some of this additional revenue will continue to fund environmental programs

### 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)

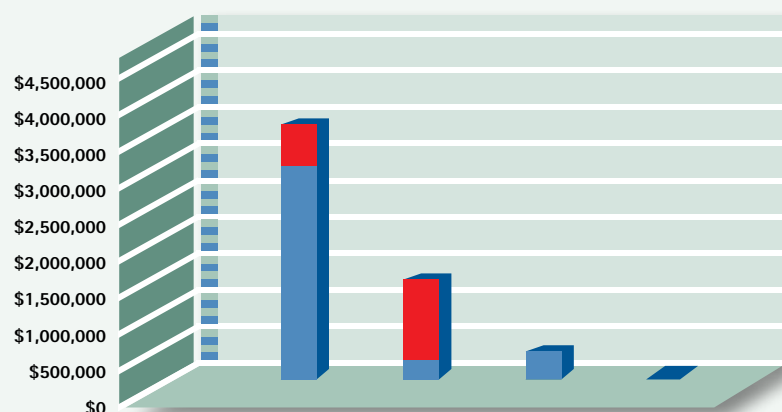
### The following measure/s will be used to track service performance:

- 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 2015-2016



■ 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 2015-2016	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
	Implement targeted habitat restoration and weed control programs to restore key conservation landscapes within priority bushland reserves	Ongoing	Manager Operations
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
	Implement targeted habitat restoration and weed control programs within Endangered and Threatened Ecological Communities, and threatened species habitats	Ongoing	Manager Operations
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
	Implement the Council's Weed Strategy, which includes noxious and environmental weed programs in priority catchments	Ongoing	Manager Operations

3

OUR DELIVERY PROGRAM

# LOOKING AFTER ENVIRONMENT

## Natural Environment Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	Year of Completion	Responsible Officer
Restore and regenerate disturbed and degraded land	Implement the delivery of the Degraded Lands Restoration Program in priority landscapes	Ongoing	Manager Environment
	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	
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
	Implement the Riparian Wetland Restoration Program in priority catchments	Ongoing	
Engage the community in partnerships that contribute to the natural environment	Develop and implement communication and engagement programs and projects to support the Natural Environment Service	Ongoing	Manager Environment
	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	Manager Operations
Provide adaptive and effective leadership in natural asset management	Administer delivery of Council's Part 5 Environmental assessment process, which ensures compliance under Part 5 of the EP&A Act 1979	Ongoing Environment Levy)	Manager Environment
	Provide specialist technical advice and assessments on the natural environment to internal and external stakeholders	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 ILUA, The Gully Traditional Owners, and the Aboriginal Advisory Committee	Ongoing	Manager Environment

## LOOKING AFTER ENVIRONMENT

### Natural Environment Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	Year of Completion	Responsible Officer
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
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	

# 3

OUR DELIVERY PROGRAM

## 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

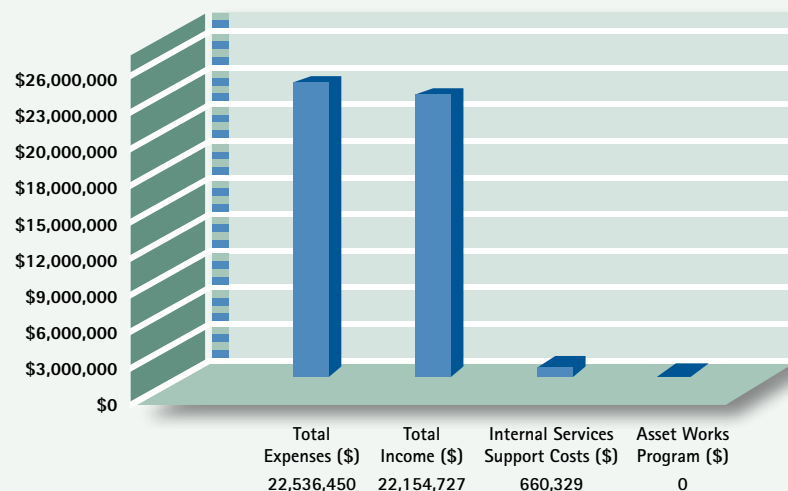
*The following measure/s will be used to track service performance:*

- Community satisfaction with waste resource management (community survey)
- Condition of the waste assets
- Amount of green house gas emissions 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 2015–2016



■ 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 2015-2016	Year of Completion	Responsible Officer
Operate the Resource Recovery Centre at Springwood Depot	Operate the in-house Resource Recovery Centre by recycling bulk materials	Ongoing	Manager Operations
Plan for and provide Resource Recovery and Waste Management Services	Finalise the update of the Waste Strategy and implement actions once endorsed by the Council	Ongoing	Manager Environment
	Prepare a carbon reduction action plan for allocation of carbon reserve funds	2015-2016	
	Monitor and report on compliance of waste management activities	Ongoing	
	Deliver waste and resource recovery education programs	Ongoing	
	Deliver streamlined waste services between Katoomba Waste Transfer and Blaxland Landfill sites	Ongoing	Manager Waste & Cleaning Services
Maintain Resource Recovery, Waste Management and Transfer Station facilities	Implement waste facilities maintenance programs	Ongoing	Manager Waste & Cleaning Services
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
	Implement the Blaxland Waste Management Facility contract in accordance with contract specifications	Ongoing	
	Operate Waste Management Facility Gatehouses	Ongoing	
	Ensure regulatory compliance	Ongoing	
Collect kerbside recycling (commercial, domestic and non-rateable properties)	Provide service to 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Service
	Deliver kerbside recycling in accordance with contract specifications	Ongoing	
Collect kerbside waste (domestic and non-rateable)	Provide service to 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Service
Collect bulky waste and kerbside chipping service	Offer service to 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Service
Advocate for State and Federal legislation and policy that supports waste avoidance and resource recovery	Continue to actively respond to changes to government policy and legislation such as the outcomes of the NSW Government Waste Levy Review	Ongoing	Manager Environment

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OUR DELIVERY PROGRAM

## LOOKING AFTER ENVIRONMENT

### Water Resource Management Service

The Water Resource Management Service 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 plans and studies. The Service also manages and maintains over 150 kilometres of stormwater pipes and more than 7,000 stormwater pits to prevent stormwater damage to properties and minimise the impacts of stormwater runoff into bushland and local waterways and on built assets. With the need to adopt responsible water use, the Service works to integrate all aspects of water management across Council services.

*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

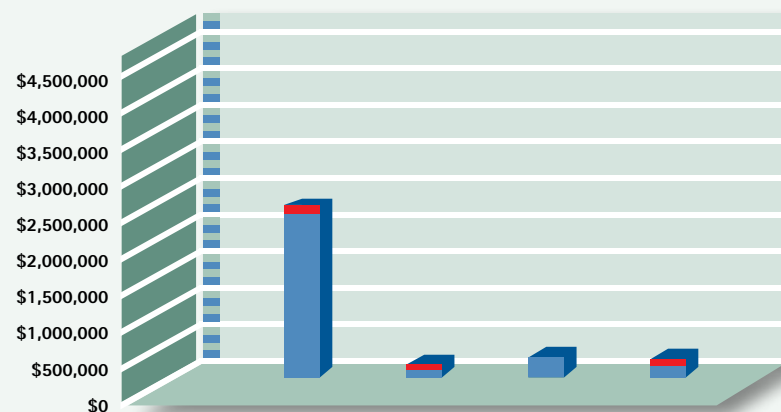
*The following measure/s will be used to track service performance:*

- 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 2015-2016**



	Total Expenses (\$)	Total Income (\$)	Internal Services Support Costs (\$)	Asset Works Program (\$)
■ SV2015	99,600	99,600	0	100,000
■ Base	2,338,102	102,306	236,104	200,000

■ 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 2015-2016	Year of Completion	Responsible Officer
Prepare floodplain risk management plans and studies	Develop Lapstone, South Glenbrook and South Blaxland Floodplain Risk Management Study and Plan	2015-2016	Manager City Planning
	Develop Hazelbrook Creek and Woodford Overland Flow Path Management Study and Plan	Ongoing	
	Develop Jamison Creek Floodplain Risk Management Mitigation Options 1 to 4 Feasibility Study	Ongoing	
Plan for and provide stormwater drainage infrastructure	Review and update Flood Policy	2015-2016	Manager City Planning
	Develop and implement partnership water management programs with Sydney Catchment Authority	Ongoing	Manager Assets
	Implement recommendations from the five-yearly Surveillance Report of Wentworth Falls Lake Dam	Ongoing	
	Develop and implement effective asset management	Ongoing	Manager Environment
	Communicate Aquatic Monitoring and Management Program outcomes to water resource management stakeholders	Ongoing	
Maintain stormwater drainage infrastructure	Implement stormwater drainage infrastructure maintenance programs	Ongoing	Manager Operations

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OUR DELIVERY PROGRAM







# 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:*

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



## 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

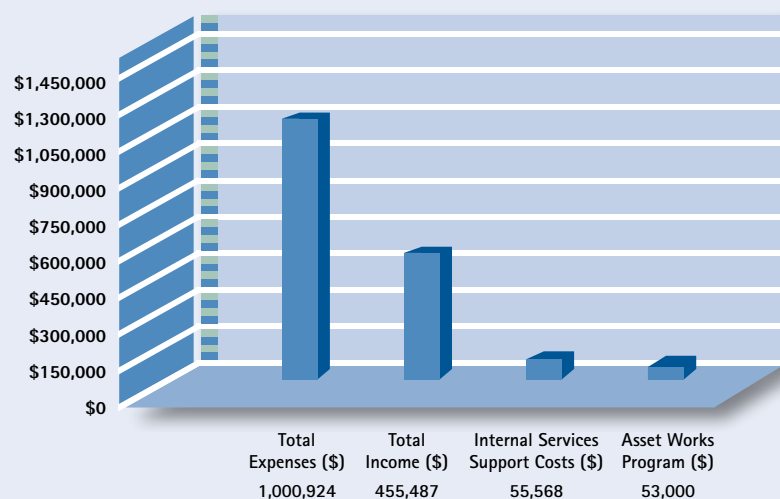
*The following measure/s will be used to track service performance:*

- 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 2015-2016**



■ 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 2015-2016	Year of Completion	Responsible Officer
Plan for and provide cemeteries and ashes placement sites	Develop and implement effective asset management	Ongoing	Manager Community/ Manager Asset Planning
Provide interment service	Deliver the interment service in accordance with service level specifications	Ongoing	Manager Operations
Maintain cemeteries and ashes placement sites	Maintain cemeteries and ashes placement sites in accordance with service level specifications	Ongoing	Manager Operations
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	

3

## 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:*

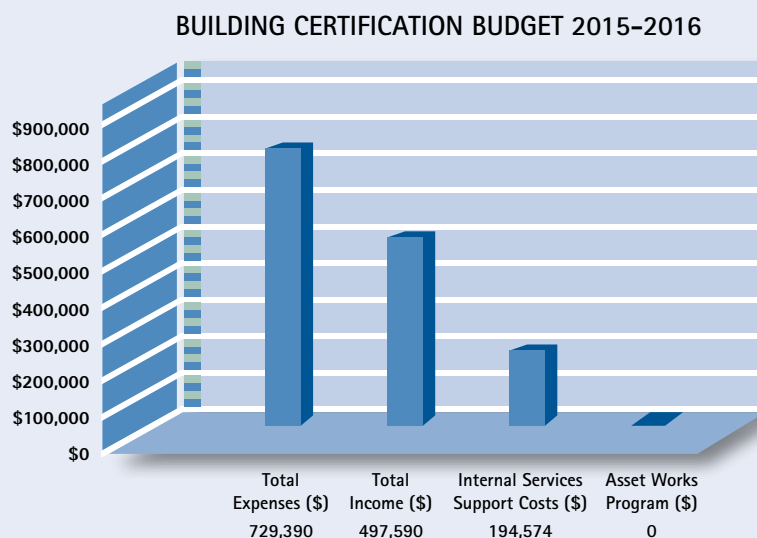
- Provide an efficient and affordable competitive building certification service for the residents of the Blue Mountains
- Ensure community health and safety through the application of appropriate construction standards in building works

*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



■ The base income & expenditure budget

Refer to Section 4 and 5 for further information

## 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 2015-2016	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

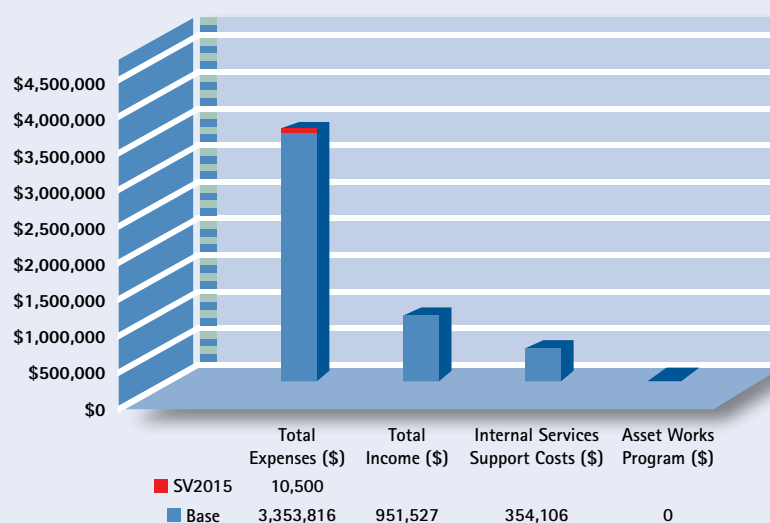
#### Over the next 4 years, this service will focus on:

- 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 2015-2016



■ 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

### 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 2015–2016	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 City Planning
	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 2015–2016	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	Executive Principal Business & Systems
	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/
	Actively develop and contribute to the review of Council's planning policy – Local Environment Plans, Better Living Development Control Plan and the like	Ongoing	Manager, Development & Planning Services
Manage and support legal representation for development matters	Manage third party appeal proceedings before the courts to achieve objectives of the environmental planning instruments	Ongoing	Manager, Development & Planning Services

## 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:*

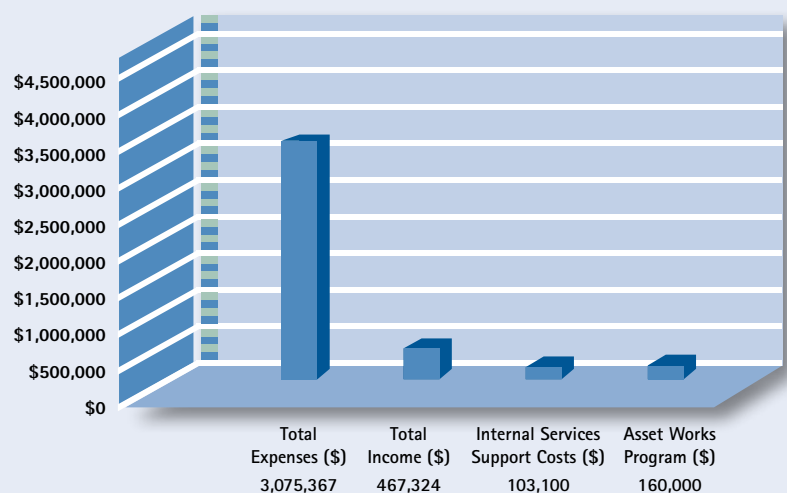
- Community satisfaction with town and village centres (community survey)
- Condition of the town and village centres assets
- Delivery of services in accord with an agreed Service Level Standard for town and village centres
- Number of approvals processed for community events held on Council managed 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 2015–2016**



■ 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 2015–2016	Year of Completion	Responsible Officer
Support delivery of integrated, accessible and equitable services across all town centres	Co-ordinate strategic planning, improvements and operational service delivery for town centres	Ongoing	Manager City Planning
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 City Planning
	Liaise with business and other stakeholders for major economic areas including town centres	Ongoing	
	Provide ongoing support for approved volunteer groups to participate in the maintenance of town centre areas	Ongoing	Manager Operations
Plan for and provide public domain infrastructure and facilities* in town centres	Develop and implement effective asset management	Ongoing	Manager Community/ Manager Asset Planning
Maintain public domain infrastructure and facilities* in town centres	Implement town centres maintenance programs	Ongoing	Manager Operations
	Provide toilet and street cleansing, litter patrol and bill poster removal for town centres in accordance with maintenance programs	Ongoing	Manager Waste & Cleaning Services
Encourage safe towns and villages	Review and implement the Crime Prevention Plan	Ongoing	Manager City Planning
Provide place based plans for towns and villages and other key areas	Prepare new integrated master plan for Springwood Town Centre	2015-2016	Manager City Planning
	Prepare site specific master plans as required	Ongoing	
	Prepare public domain masterplan for Blackheath	2015-2016	
	Prepare new integrated masterplan for Blaxland town centre	2016-2017	

**\*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.

# 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 and manages and maintains 665 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 repairing potholes, constructing pedestrian safety crossings and designing accessible footpath networks. This Service also involves 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.

The local government area includes a number of State roads with the 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 a RMS Partnership Agreement, the Transport and Public Access Service ensures clearly defined roles, responsibilities and outcomes for operational activities on classified State roads. 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

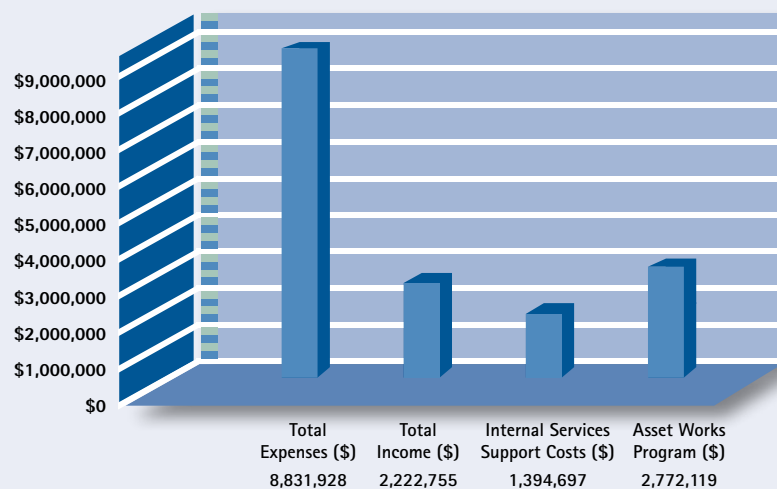
#### The following measure/s will be used to track service performance:

- 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

- 665km sealed road pavement
- 81km 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 2015-2016



■ 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 2015-2016	Year of Completion	Responsible Officer
Plan for and provide transport infrastructure*	Complete a Road Safety Risk Audit for selected locations	2015-2016	Manager Asset Planning
	Develop a Sealing Unsealed Roads Policy	2015-2016	
	Develop an Unformed Roads Policy	2015-2016	
	Develop and implement effective asset management	Ongoing	
	Seek further grant funding for further stages of the Great Blue Mountains Trail	Ongoing	Manager City Planning
	Develop strategies for transport and road access including review of the Link Road Strategy	Ongoing	
Maintain transport infrastructure*	Implement transport infrastructure maintenance programs	Ongoing	Manager Operations
Provide community access bus	Provide a community access bus through Great Community Transport	Ongoing	Manager Community
Maintain community access bus	Provide asset renewal program, vehicle maintenance services and driver induction support	Ongoing	Manager Fleet & Procurement
Advocate for integrated transport	Facilitate liaison and co-ordination of community and government agencies on integrated transport matters	Ongoing	Manager City Planning
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	

3

OUR DELIVERY PROGRAM

# MOVING AROUND

## Transport & Public Access Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	Year of Completion	Responsible Officer
Implement traffic safety programs	Review guardrail program	2015-2016	Manager Asset Planning
	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	Investigate expansion of electronic vehicle detection technology in other priority sites across the City guided by the City-wide Parking Strategy	Ongoing	Manager City Planning
	Implement expansion of electronic vehicle detection technology in other priority sites across the City guided by the City-wide Parking Strategy	2015-2016	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.



# 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

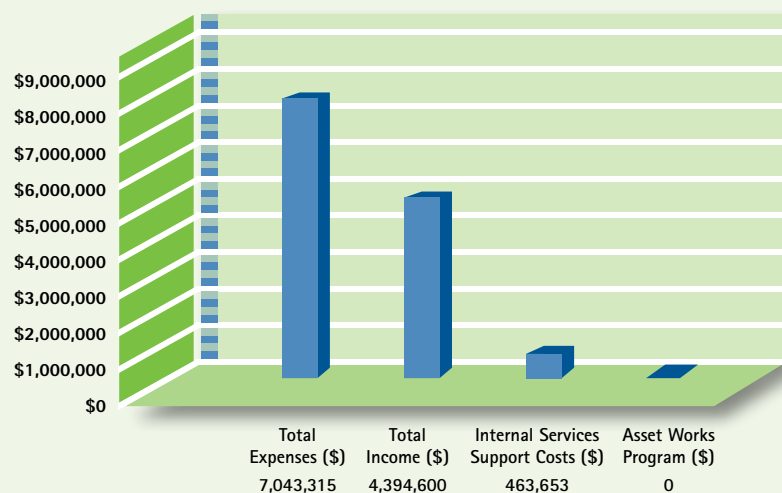
#### The following measure/s will be used to track service performance:

- 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 2015-2016



■ 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 2015–2016	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	
Plan for and provide aquatic and leisure centres	Progress the best value service review for aquatic and leisure centres	2015-2016	Manager Leisure & Visitor Information Services
	Develop and implement effective asset management	Ongoing	Manager Asset Planning/ Manager Leisure & Visitor Information Services
Maintain aquatic and leisure centres	Maintain structure, equipment and facilities at all centres to ensure continued operation	Ongoing	Manager Operations

## 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 holistic, best practice and innovative strategy and policy for community development
- Implementing the Blue Mountains Aboriginal Advisory Council's Strategic Plan and Council's Aboriginal Workforce Strategy
- Coordinating and implementing the Domestic Squalor Coordination Working Group
- Implementing the Positive Youth Development Program
- Increasing the number of services successfully implementing the Stronger Families Alliance's Child and Family Plan

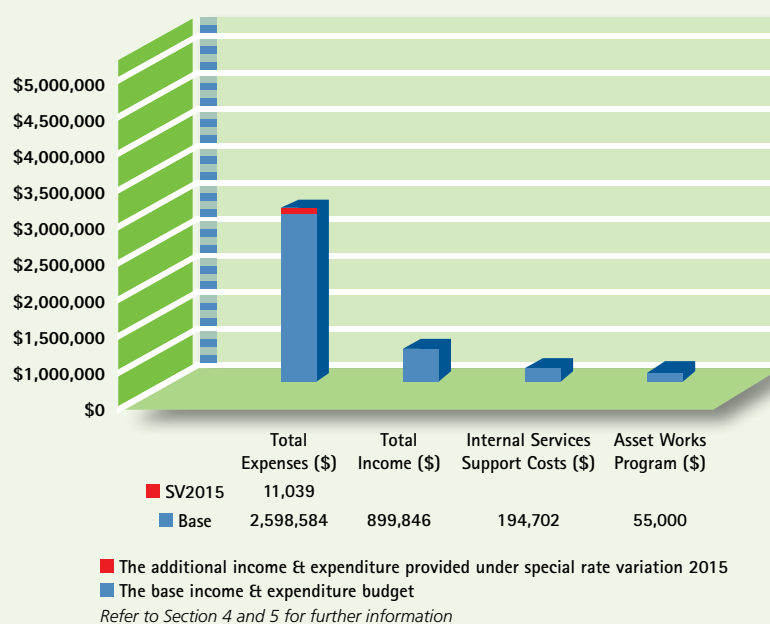
#### The following measure/s will be used to track service performance:

- 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 2015-2016



## 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 2015-2016	Year of Completion	Responsible Officer
Develop and deliver social innovation policy and programs	Coordinate and lead the Domestic Squalor and Hoarding Working Group	Ongoing	Manager Community
	Contribute to the Community Sector network's development of responses to homelessness in the Blue Mountains	2015-2016	
	Develop and implement the Positive Youth Development initiatives	Ongoing	
	Review the Council's Access and Equity Program	2015-2016	
	Lead the Stronger Families Alliance Program to implement the Child and Family Plan	Ongoing	
	Support the implementation of the Aboriginal Advisory Council Strategic Plan 2013-2016 and respond to recommendations from the Aboriginal Advisory Council	Ongoing	
	Advocate for and support local mental health initiatives	Ongoing	
	Support local refugee and multicultural initiatives	Ongoing	

3

OUR DELIVERY PROGRAM



## LOOKING AFTER PEOPLE

### Community Development Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	Year of Completion	Responsible Officer
Develop and deliver community social plans	Develop an Ageing Strategy for the Blue Mountains	2015-2016	Manager Community
	Integrate a Youth Strategy into the Child and Family Plan	2015-2016	
	Implement the Council's Plan to Reduce Alcohol Related Harm in Young People	Ongoing	
	Review the implications to changes in funding in this sector by the Federal Government and NSW Government	Ongoing	
Lead and advocate for Blue Mountains community service networks	Convene. Lead and co-ordinate community networks including the BMCC Aboriginal Advisory Council, Community Care Forum, Youth Mental Illness Network and the Stronger Families Alliance	Ongoing	Manager Community
	Raise community awareness and advocate to State and Federal Governments on social justice issues, community issues and priority service needs including National Disability Insurance Scheme and domestic violence etc.	Ongoing	
Deliver a community events program	Co-ordinate community engagement and advocacy programs. Co-ordinate community events including NAIDOC Week, Seniors Week, Children's Week, Youth Week, White Ribbon Day and International Day Against Homophobia and Transphobia	Ongoing	Manager Community
Develop and deliver community development projects	Co-ordinate and administer the BMCC Community Assistance Program and the ClubGRANTS Program	Ongoing	Manager Community
Plan for and provide public halls, community buildings and buildings used for child care/ preschools	Develop and implement effective asset management including data collection	Ongoing	Manager Asset Planning
	Manage and liaise with community groups within Community Buildings, Council's Section 377 (Local Government Act) and other committees	Ongoing	Manager Community
	Review and manage Community Building Agreements	Ongoing	
	Commence Community Facilities Strategy and service review	Ongoing	
Provide booking service for public halls and community buildings	Respond to enquiries and manage booking requests for public halls and community buildings	Ongoing	Manager Libraries and Customer Services
Maintain public halls, community buildings and buildings used for child care/ preschools	Implement the community development building assets maintenance programs	Ongoing	Manager Operations

## 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. The Service also provides facilities and venues where communities can gather and enjoy artistic, creative and learning experiences. 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, an initiative of the Council opened in 2012, is an important part of the Cultural Development Service. The Centre is committed to promoting the contemporary culture, World Heritage environment and history within an Australian and international context by supporting and showcasing regional artistic and cultural activity. Led by the Blue Mountains Cultural Centre Director, a team of staff manage the Blue Mountains City Art Gallery, the World Heritage Interpretive Centre, multi-purpose workshop areas, a theatrette/seminar room, viewing platform, courtyard areas, a café and retail shop. With an entrepreneurial approach to programming and activities, the Blue Mountains Cultural Centre is a dynamic and enlivened space with facilities to be utilised by a wide demographic for a broad range of purposes. A world-class exhibition program, together with stimulating educational activities, make the Cultural Centre a usable and accessible resource for the community of the Blue Mountains while adding to the many high quality experiences on offer for tourists.

#### *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
- The Blue Mountains Cultural Centre aims to:
  - » Be a landmark and innovative multi-arts hub for the community with a reputation of excellence for accessible and stimulating programs, public events, workshops, seminars and activities that encourage audience participation
  - » Be respected by the community as a valued and accessible resource and economic contributor to the Blue Mountains region
  - » Display high quality, engaging exhibitions of artistic and cultural significance that celebrate and inspire the Blue Mountains creative community

#### *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 hall (former Library) 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

## LOOKING AFTER PEOPLE

### Cultural Development Service

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

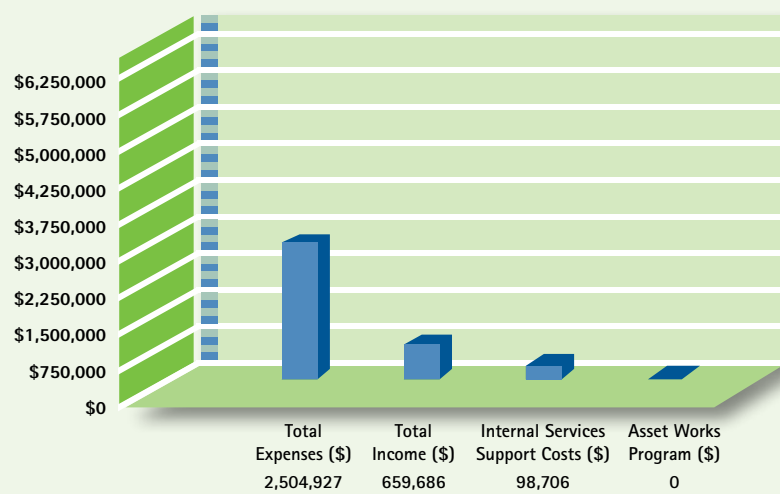
- Community satisfaction with cultural development (annual community survey)
- Condition of cultural development assets
- Number of arts/cultural projects financially supported through approved Council cultural programs
- Number of cultural events held as evidenced by approvals and other relevant sources
- 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 2015-2016**



■ 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 2015-2016	Year of Completion	Responsible Officer
Advocate for cultural development and plan for and manage cultural development programs	Continue to implement the Blue Mountains Cultural Strategy 2006-2016	Ongoing	Manager Community
	Develop 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	
Support cultural events and festivals	Develop a comprehensive Events Policy, which clearly articulates responsibility of all stakeholders	Ongoing	Manager City Planning
	Work with community events and festivals to develop more sustainable waste management practices	Ongoing	Manager Waste & Cleaning Services/Manager City Planning
	Ensure that key public spaces are fit for events and that appropriate services are incorporated in future planning for public spaces	Ongoing	
Co-ordinate art in public places	Review policies and procedures for public domain art and revise as appropriate	2016-2017	Manager Community
Protect and promote cultural heritage	Provide specialist heritage advice and training for the Council and community	Ongoing	Manager City Planning
	Manage the Local Heritage Fund	Ongoing	
Plan for and provide cultural facilities and physical assets	Develop and implement effective asset management	Ongoing	Manager Asset Planning

3

OUR DELIVERY PROGRAM

## LOOKING AFTER PEOPLE

### Cultural Development Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	Year of Completion	Responsible Officer
<b>Operate the Blue Mountains Cultural Centre</b>	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	Blue Mountains Cultural Centre Director
	Maintain the World Heritage Interpretive Centre exhibition 'Into the Blue', ensuring a 7-day per week operation	Ongoing	
	Manage the Café & Retail shop to be a profitable contributor to the Cultural Centre's bottom line	Ongoing	
	Provide a facility for public use, including spaces for hire for commercial and business activity	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	
	Implement the Cultural Centre building maintenance programs	Ongoing	
<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	Blue Mountains Cultural Centre Director
	Implement the Blue Mountains Theatre and Community Hub building maintenance programs	Ongoing	



## 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, 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

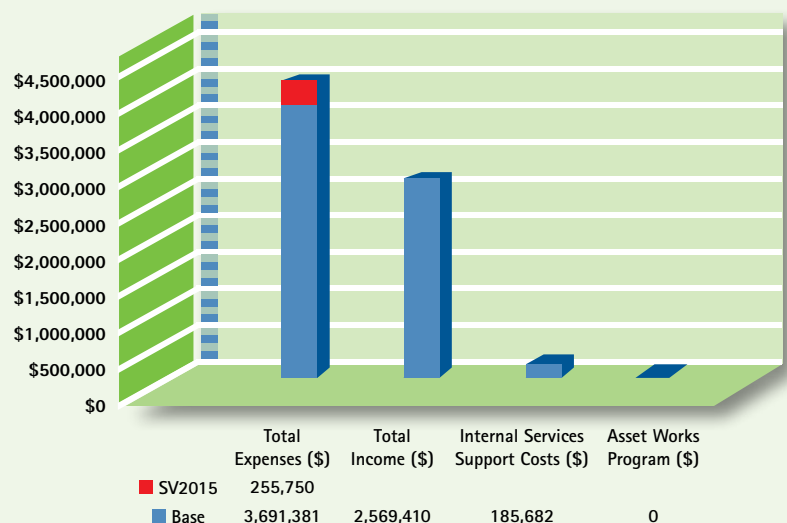
#### The following measure/s will be used to track service performance:

- Community satisfaction with emergency management (community survey)
- Number of emergency management assets fit for purpose

#### 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 2015-2016



■ 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 2015-2016	Year of Completion	Responsible Officer
Help to protect the City from bushfire by working with the Rural Fire Service (RFS) and other agencies	Provide support to the RFS, SES and other emergency management agencies to deliver service agreements and legislative requirements	Ongoing	Manager Environment
Support the State Emergency Service (SES) in responding to and recovering from emergencies	Provide support to the RFS, SES and other emergency management agencies to deliver service agreements and legislative requirements	Ongoing	Manager Environment
	Continue to co-ordinate the delivery of the BMCC Emergency preparedness toolkit	Ongoing	
Build community awareness, capacity and resilience to bushfires and other major emergencies	Support the delivery of RFS, Fire & Rescue NSW and SES education and community development initiatives, as required, subject to available resources	Ongoing	Manager Environment
Service and participate in emergency and bushfire management planning processes	Provide agreed levels of service to key emergency management committees and relevant sub committees including executive services to develop a Local Government Area Emergency Management Plan	2015-2016	Recovery Manager
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
	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	Plan for, monitor and deliver cyclical programs for asset protection zones, fire trails and hazard reduction burning activities on Council managed lands, subject to available funds	Ongoing	Manager Environment
	Deliver cyclic maintenance, of asset protection zones and fire trails on Council managed lands subject to available funding	Ongoing	Manager Operations

## LOOKING AFTER PEOPLE

### Emergency Management Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	Year of Completion	Responsible Officer
Plan for and provide emergency services buildings, facilities and property	Develop and implement effective asset management	Ongoing	Manager Asset Planning
Maintain emergency services buildings, facilities and property	Maintain Emergency Management building assets in accordance with maintenance programs	Ongoing	Manager Operations
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 process	Ongoing	Manager Environment

# 3

OUR DELIVERY PROGRAM

## 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

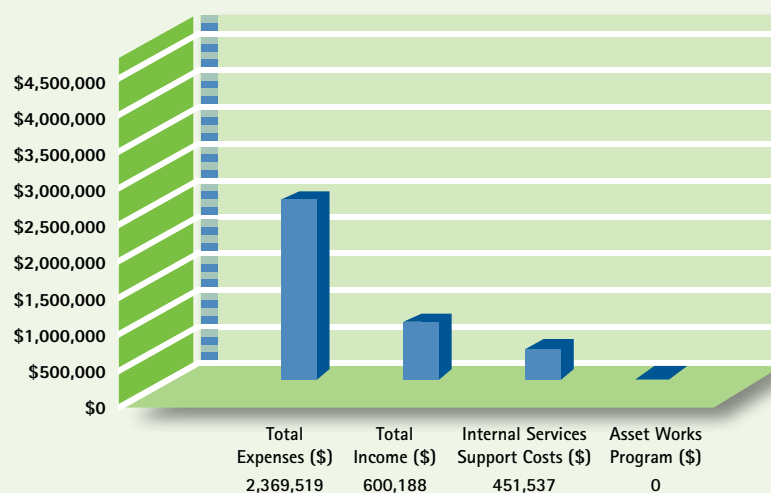
#### *Over the next 4 years, this service will focus on:*

- 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)
- Number of premises inspected/number of inspections undertaken
- Percentage completion of customer service requests

**ENVIRONMENTAL HEALTH & REGULATORY COMPLIANCE BUDGET 2015-2016**



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

## 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 2015-2016	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 sewage management systems	Develop a draft onsite sewerage management strategy incorporating a risk based regime	2015-2016	Manager Building & Compliance Services
	Implement the revised onsite sewerage management strategy	Ongoing	
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

3

OUR DELIVERY PROGRAM



## LOOKING AFTER PEOPLE

### Environmental Health & Regulatory Compliance Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	Year of Completion	Responsible Officer
<b>Manage public health and safety matters</b>	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
<b>Manage and enforce domestic animal compliance</b>	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	
	Negotiate and enter into a new contract/s with appropriate service providers for the provision of impounding facilities to provide an ongoing pound service following expiration of the current contract with the RSPCA on 30 June 2016	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	
<b>Issue property certificates</b>	Register and issue certificates advising on the outstanding notices and orders held against a property	Ongoing	Executive Principal Business & Systems
<b>Maintain public health and environmental data bases/systems</b>	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
<b>Support and manage legal action on enforcement matters</b>	Defend appeals on enforcement matters before the Courts	Ongoing	Manager Building & Compliance Services
<b>Prepare policy and analysis of legislative reforms</b>	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

The Family Day Care Service is a licensed provider of a highly regulated service that manages a network of registered educators. Educators provide quality home based care that offers every child (0-14) and parent the benefit of warm, personal attention and enriching experiences in an educator's family home. The Service employs staff qualified in children services who ensure that national quality standard assessment and rating processes guide practice, interactions and relationships that enhance children's learning and development and ensure 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 childrens 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

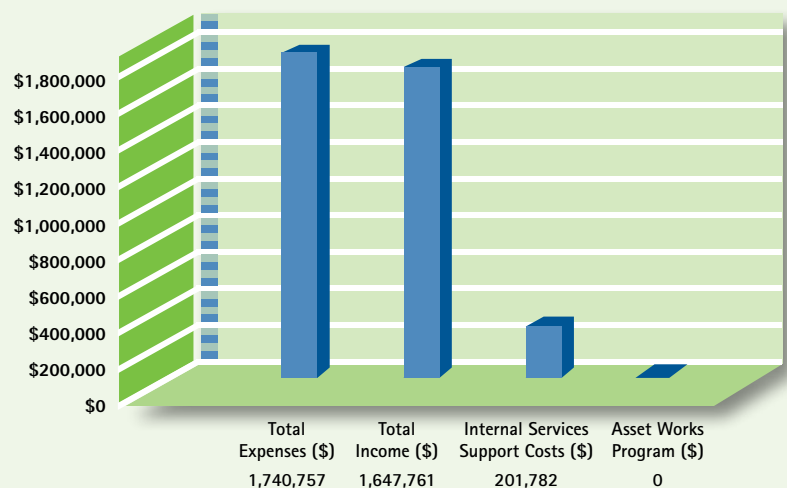
#### *The following measure/s will be used to track service performance:*

- 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 2015–2016**



■ 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 2015–2016	Year of Completion	Responsible Officer
<b>Operate a network of family day care service providers</b>	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	
	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

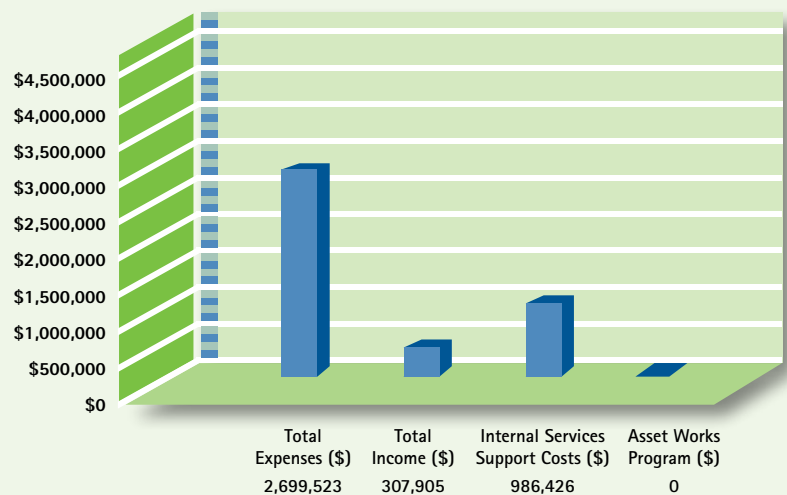
#### The following measure/s will be used to track service performance:

- Community satisfaction with libraries and information (community survey)
- Condition of library assets
- Numbers of patrons, loans, new 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 2015–2016



■ 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 2015–2016	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	2015-2016	Manager Library & Customer Services
	Manage vibrant library centres that advance lifelong learning to the community by providing outstanding service and access to high quality print and electronic collections	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	
	Develop a library infrastructure technology strategy	2015-2016	
	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>	Develop and implement effective asset management	Ongoing	Manager Asset Planning
	Develop plans and seek grant funding for redevelopment and upgrade of Springwood Library	Ongoing	Manager City Projects
<b>Maintain buildings used for library services</b>	Implement the library buildings maintenance programs	Ongoing	Manager Operations



## 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

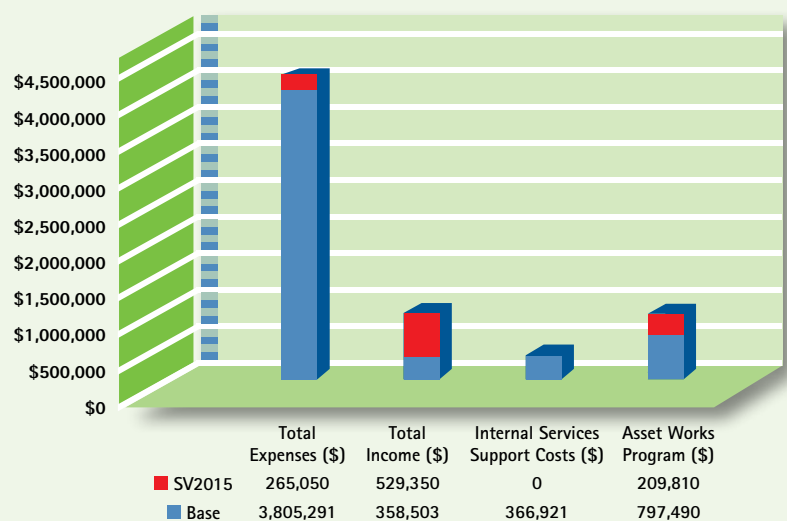
#### The following measure/s will be used to track service performance:

- 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 2015-2016



■ 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 2015–2016	Year of Completion	Responsible Officer
Plan for and provide sport and recreation infrastructure and facilities*	Continue best value service review for parks and commence plans for priority parks including district parks	Ongoing	Manager Community
	Review Sport and Recreation Strategy including identification of asset works program initiatives	Ongoing	
	Review Community Building Agreements	Ongoing	
	Manage and liaise with Sport and Recreation community groups, Sports Council, 377 and other committees	Ongoing	
	Review and update plans of management for sport and recreation areas	Ongoing	
	Develop and implement effective asset management	Ongoing	
Maintain sport and recreation infrastructure and facilities*	Maintain sports and recreation assets in accordance with maintenance programs	Ongoing	Manager Operations
Plan for, provide and maintain visitor facilities within Council managed natural areas	Develop and implement effective asset management including data collection	Ongoing	Manager Environment
Provide sustainable nature based recreation	Implement the Nature Recreation and Tourism Licensing System	Ongoing	Manager Environment
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.*

# 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 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 coordination 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
- 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 2015-2016



■ 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 2015–2016	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 City Planning
	Review the collaborative agreements with BMEE	2015-2016	
	Work with Destination NSW and industry to develop effective models for regional tourism and marketing	2015-2016	
Co-ordinate the implementation of tourism and economic development plans	Develop local tourism and economic development strategies with industry stakeholders	Ongoing	Manager City Planning
	Continue to develop signature bush walking tracks for the Blue Mountains and promote in liaison with relevant organisations	Ongoing	Manager Environment
	Develop plans and seek grant funding for the Southern Scenic Escarpment tourism area	Ongoing	
Liaise with tourism and business industry representatives	Engage and collaborate with BMEE and other business groups on suitable projects that enhance and promote appropriate economic opportunities in the Blue Mountains including the relocation of government and non-government agencies to the area	Ongoing	Manager City Planning
	Engage and collaborate with tourism bodies and government agencies on suitable projects that enhance and promote tourism in the Blue Mountains	Ongoing	Manager Leisure and Visitor Information Services
Advocate for economic growth	Contribute to local, regional, state and federal tourism and economic policy and strategy development	Ongoing	Manager City Planning
	Seek grant funding for new and renewed infrastructure to encourage economic growth	Ongoing	
Plan for and provide opportunities for economic investment in the City	Develop strategies that encourage appropriate commercial and industrial development across the City	Ongoing	Manager City Planning
Plan for and provide Echo Point precinct	Develop and implement effective asset management	Ongoing	Manager Asset Planning

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OUR DELIVERY PROGRAM

# SUSTAINABLE ECONOMY

## Economic Development & Tourism Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	Year of Completion	Responsible Officer
Maintain Echo Point precinct	Implement the Echo Point maintenance programs	Ongoing	Manager Operations/ Manager Waste & Cleaning Services
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
	Develop and implement effective asset management	Ongoing	Manager Asset Planning
Maintain Visitor information Centres	Implement Visitor Information Centres maintenance programs	Ongoing	Manager Operations



## 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
- Roads and Maritime Service

#### *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:*

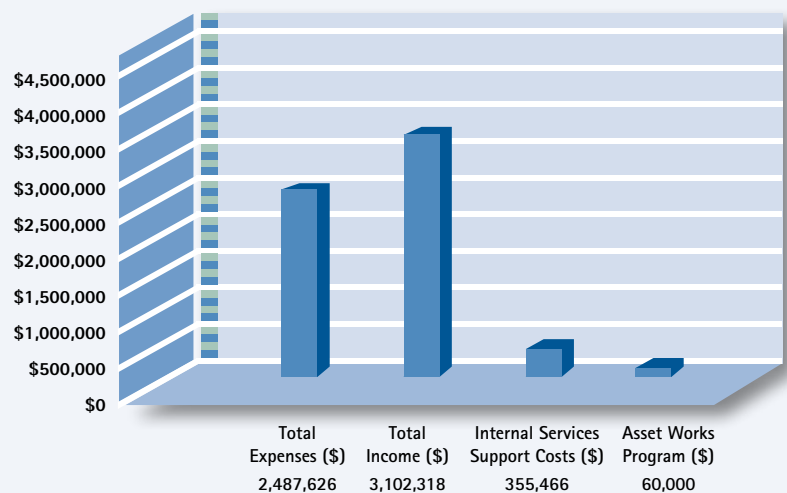
- Profit and loss statements – net revenue
- Achievement against specific targets outlined in the commercial in-confidence business plans

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 2015–2016



■ 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 2015–2016	Year of Completion	Responsible Officer
Plan for and provide tourist parks	Develop and implement effective asset management	Ongoing	Manager Asset Planning
	Update, implement and monitor the Tourist Parks Business Plan	Ongoing	Manager Community
Operate tourist parks	Review and manage tourist park operator management performance	Ongoing	Manager Community
Maintain tourist parks	Implement the tourist parks maintenance programs	Ongoing	Manager Operations

### *Commercial Property Portfolio*

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	Year of Completion	Responsible Officer
Plan for and provide Council's commercial buildings and properties	Develop and implement effective asset management including data collection	Ongoing	Manager Asset Planning
	Monitor commercial property performance	Ongoing	Manager Community
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
Maintain Council's commercial buildings and properties	Implement the commercial property portfolio maintenance programs	Ongoing	Manager Operations

## SUSTAINABLE ECONOMY

### Commercial Activities

#### *Effluent Collection Service*

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	Year of Completion	Responsible Officer
Provide effluent collection service	Collect effluent from residential homes not provided with a connection to sewer according to agreed schedule	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	

#### *Roads & Maritime Agency*

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	Year of Completion	Responsible Officer
Agent for Roads and Maritime Services	Deliver Roads and Maritime Services to the community in accordance with the Agency Agreement	Ongoing	Manager Library & Customer Services

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# Key Direction 6

## CIVIC LEADERSHIP- GOOD GOVERNANCE

### 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.

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

- Corporate Strategic Planning & Reporting
- City-wide Strategic Planning
- Governance & Risk
- Executive Services
- 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 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%	-
Executive Services	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%

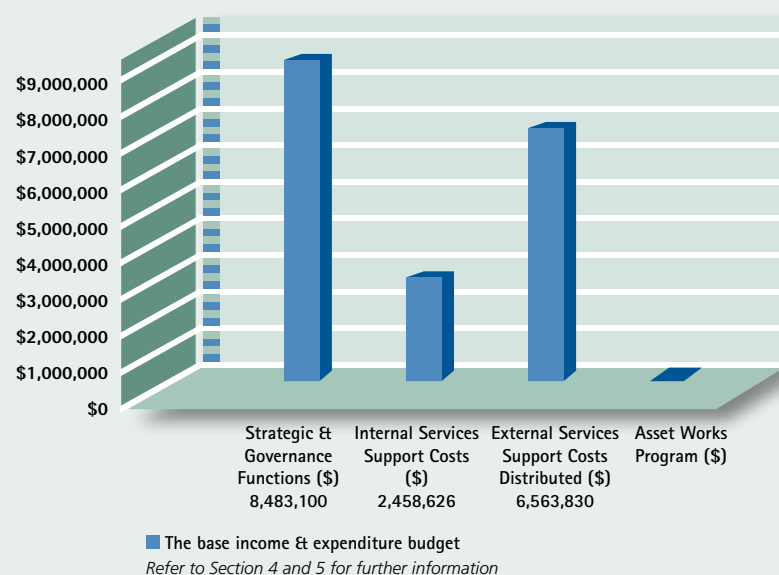
*The following measure/s will be used to track service performance:*

- 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 2015–2016**



*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 Service

### 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*)
- Foster continuous business improvement of the Council and achievement of best value service delivery

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

- Strengthening integrated service business planning and reporting across the organisation
- Facilitating service innovation, continuous improvement programs and achievement of best value service provision
- Further developing the corporate 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 2015-2016	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	Ongoing	
	Coordinate the update of Service and Asset Plan Summary Dashboards as supporting document informing decision making	Ongoing	
	Prepare for the review and update of the Community Strategic Plan and Community Engagement Strategy	Ongoing	
	Prepare for the four yearly major review and update of the Resourcing Strategy and commence update of key components	2016-2017	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Corporate Strategic Planning & Reporting Service

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	Year of Completion	Responsible Officer
<b>Complete required corporate and Integrated Planning reporting</b>	Complete legislatively required Annual Report	Ongoing	Group Manager Integrated Planning & Finance
	Co-ordinate legislatively required quarterly, six and twelve monthly organisational performance reporting	Ongoing	
	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	
	Commence preparation of the End of Council Term Report	2016-2017	
	Commence preparation of the State of City Report (including State of Environment report)	2016-2017	
<b>Project manage implementation of Council's Service Framework for achieving best value services acceptable to community</b>	Co-ordinate, guide and support implementation of Council endorsed best value service reviews	Ongoing	Group Manager Integrated Planning & Finance
	Co-ordinate and support integrated business planning for Council services including ongoing updates of 10 year Service Plans and improved linkages with 10 year Asset Plans where relevant	Ongoing	
	Further develop business systems and processes for tracking productivity, cost saving, continuous improvement and income generating initiatives by Council service and organisationally	Ongoing	
<b>Provide corporate and city strategic business analysis</b>	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	

## CIVIC LEADERSHIP-GOOD GOVERNANCE

### City-wide Strategic Planning Service

*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)

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### City-wide Strategic Planning Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	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 Environmental plan – Standard Instrument	Ongoing	Manager Development & Planning Services
	Undertake a comprehensive review of the residential development strategy	2015-2016	
	Make submissions in relation to the Western Sydney Subregional Planning process	Ongoing	Manager City Planning
Provide statutory land use planning including local environmental planning continued	Undertake constraint mapping to verify “Scheduled Vegetation” and commission aerial laser scanning for slope mapping and review	2016-2017	Manager Development & Planning Services
	Prepare a Local Land Use Plan 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	2016-2017	
	Participate in sub-regional delivery boards and preparation of sub-regional delivery plans as required by NSW Government, and respond to NSW Government planning reforms with advice and strategic planning studies as required	Ongoing	Manager City Planning/ Manager Development & Planning Services
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 City Planning
Provide City-wide urban design	Manage design and monitor implementation of town and village improvements	Ongoing	Manager City Planning
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 City Planning
	Progressively review strategies for recreation and sport, nature based recreation, integrated transport and cultural and social infrastructure	Ongoing	
	Complete land classification review and prepare Generic Plans of Management for Council lands (pending outcome of the review of the Local Government Act 1993 and funding)	Ongoing	
	Prepare submission on proposed Badgerys Creek Airport Environmental Impact Statement	Ongoing	
Provide planning and policy for levying Section 94A developer contributions and planning agreements	Continued collection, monitoring and review of developer contributions (through the Section 94A Plan or through planning agreements)	Ongoing	Manager City Planning

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Governance & Risk Service

*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:*

- Reviewing the internal audit function
- 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

***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 2015-2016	Year of Completion	Responsible Officer
<b>Enterprise risk management</b>	Manage enterprise risk management process	Ongoing	Manager Governance & Risk
	Mature and further develop the enterprise risk management process	2015-2016	
	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	
<b>Internal audit and control monitoring</b>	Manage internal audit program	Ongoing	
<b>Safety management</b>	Manage injury management processed	Ongoing	
	Manage safety awareness and training programs	Ongoing	
<b>Workplace wellbeing</b>	Develop and implement the Workforce Wellbeing Program	2015-2016	
	Co-ordinate development of a volunteer policy for Council	2015-2016	

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OUR DELIVERY PROGRAM

# CIVIC LEADERSHIP–GOOD GOVERNANCE

## Executive Services

*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 2015–2016	Year of Completion	Responsible Officer
<b>Council Governance</b>	Manage the Council election and bi-election process	2016-2017	Executive Officer
	Manage public meeting processes	Ongoing	
	Manage the business paper process		
<b>Councillor Support</b>	Provide Mayoral support		
	Provide Councillor support		
	Co-ordinate and administer civic activities		
<b>Public Officer Functions</b>	Undertake Public Officer functions under section 343 of the Local Government Act	Ongoing	
	Manage privacy process (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)		
<b>Compliance Management</b>	Manage the delegation processes	Ongoing	
	Implement delegation management process	2015-2016	
	Manage public interest and disclosure processes	Ongoing	
	Review compliance management process	2015-2016	
	Review policy management process	2015-2016	



# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Finance Management Service

*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)

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OUR DELIVERY PROGRAM

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	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	Ongoing	Chief Financial Officer
	Complete review and update of Long Term Financial Plan including Six Point Financial Strategy actions, measures and targets	Ongoing	
	Provide sound financial management of Council's investments and borrowings	Ongoing	
	Provide strategic financial analysis as required including input into best value service reviews and update of Resourcing Strategy/Service and Asset Plan Summary Dashboards	Ongoing	
	Progress development of service based costing and financial reporting including required adjustments to ledger structure	Ongoing	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Finance Management Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	Year of Completion	Responsible Officer
	Develop a 10 year Revenue Strategy to inform the Long Term Financial Plan and ensure the Council is maximising its revenue	Ongoing	
	Develop and maintain a financial trend database	Ongoing	
	Track and report financial savings and revenue achieved from productivity, cost savings, continuous improvement and income generating initiatives by service and overall	Ongoing	
	Support revaluation of assets and reviews of depreciation	Ongoing	
<b>Financial Management and Reporting</b>	Prepare monthly and quarterly budget reports including Six Point Financial Strategy achievement reporting	Ongoing	Chief Financial Officer
	Prepare the annual financial statements including liaison with external auditors	Ongoing	
	Prepare quarterly Commercial Activities profit and loss reporting	Ongoing	
	Reconcile and report on Council grants and contributions, bonds and committee statements	Ongoing	
	Maintain Smartstream financial business system including internal financial controls and ledger reconciliation	Ongoing	
	Manage the BIS financial reporting system and provide training & support to staff on its use	Ongoing	
	Commence review of future financial system business requirement	Ongoing	
	Update and maintain the Finance Asset Register to ensure its accuracy and currency	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 installment notices and process pension rebates, s603 certificates, garbage adjustments, supplementaries, notices of sales and change of address	Ongoing	Chief Financial Officer
	Prepare annual rating Statement of Compliance for the Office of Local Government and other required rating return statements including the Pension Rebate Return	Ongoing	
	Manage and review rating debt collection processes	Ongoing	
	Maximise rating revenue through ensuring correct categorisation and accuracy of rating data	Ongoing	

# CIVIC LEADERSHIP-GOOD GOVERNANCE

## Asset Planning Service

*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)

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OUR DELIVERY PROGRAM

Delivery Program Actions 2013-2017	Operational Plan Actions 2015-2016	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	Ongoing	Manager Asset Planning
	Lead and manage the development and maintenance of the Asset Management Plans	Ongoing	
	Facilitate the compilation of the ten-year Asset Works Program	Ongoing	
	Implement recommendations from compliance audit of Annual Fire Safety Statements	Ongoing	
<b>Provide project management and survey and design</b>	Provide survey and design services as required for the Asset Works Program	Ongoing	Manager City Projects
	Provide project management services as required for delivery of the Asset Works Program and other projects as required	Ongoing	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### People Service

*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 2015–2016	Year of Completion	Responsible Officer
<b>Learning &amp; Development</b>	Deliver employee learning and development	Ongoing	Program Leader, Organisational Development
	Deliver Learning Management System administration (LEARN)	Ongoing	
	Develop and implement a Succession Planning Model	2016-2017	
<b>Performance Management</b>	Deliver employee performance management process	Ongoing	Program Leader, HR Services
	Deliver workforce engagement program	Ongoing	
<b>Organisation Development</b>	Review and update the Workforce Management Strategy	2014-2015	Program Leader, Organisational Development
	Monitor and audit workplace behaviours	Ongoing	
	Develop and implement the Reward and Recognition Program	2015-2016	
	Manage employee survey process	Ongoing	
	Develop and implement Service Standards	2015-2016	
<b>Recruitment &amp; Employment</b>	Manage the workforce resourcing process	Ongoing	Program Leader, HR Services
	Undertake regular bi-annual audits of the employment practices	Ongoing	
<b>Workplace Relations</b>	Manage workplace relations	Ongoing	
	Undertake regular audits of workplace relations practices	Ongoing	
<b>Payroll</b>	Deliver payroll services	Ongoing	
	Develop and implement a payroll self service process	2015-2016	

## CIVIC LEADERSHIP-GOOD GOVERNANCE

### Corporate Communications & Marketing Service

*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
- Redeveloping 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 2015-2016	Year of Completion	Responsible Officer
<b>Media Management</b>	Promote Council activities to the community	Ongoing	Program Leader Corporate Communications & Marketing
	Manage media relations and advice	Ongoing	
	Co-ordinate and maintain media monitoring	Ongoing	
<b>Corporate Communications</b>	Develop and implement a Corporate Communications Strategy	Ongoing	Program Leader Corporate Communications & Marketing
	Develop and implement communication strategies for key projects and issues	Ongoing	
	Deliver corporate communications support to internal and external stakeholders	Ongoing	
<b>Community Engagement</b>	Co-ordinate Blue Mountains 'Have Your Say' (on line community engagement tool)	Ongoing	Program Leader Corporate Communications & Marketing
	Expand and co-ordinate corporate use of social and digital media	Ongoing	
	Support stakeholders to conduct meaningful community engagement	Ongoing	
<b>Public Relations</b>	Deliver support to Council's Office of Civic Responsibilities	Ongoing	Program Leader Corporate Communications & Marketing
	Provide public relations support to internal and external stakeholders and corporate events	Ongoing	
	Provide public relations support to internal and external stakeholders and corporate events	Ongoing	

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OUR DELIVERY PROGRAM

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Corporate Communications & Marketing Service

Delivery Program Actions 2013–2017	Operational Plan Actions 2015–2016	Year of Completion	Responsible Officer
<b>Marketing</b>	Review and update the corporate website	2016-2017	Program Leader Corporate Communications & Marketing
	Develop, implement and maintain corporate marketing tools e.g. style guide, photo library	2015-2016	
	Deliver support to internal and external stakeholders to positively market the Council	Ongoing	
	Co-ordinate corporate response to, and involvement in, publicity/promotional opportunities	Ongoing	
<b>Crisis Communications</b>	Develop and implement a Crisis Communications Manual	2015-2016	Program Leader Corporate Communications & Marketing
	Manage and/or support crisis communications	Ongoing	
<b>Policy management/ Training</b>	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	



## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Administrative Property Portfolio Service

*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 2015–2016	Year of Completion	Responsible Officer
Plan for and provide operational buildings, facilities and property	Develop and implement effective asset management	Ongoing	Manager Asset Planning
Manage property governance functions	Manage requests for minor works and building alterations	Ongoing	Manager Community
	Manage requests for extinguishment or creation of easements	Ongoing	
Maintain operational buildings, facilities and property	Implement the operational buildings maintenance programs	Ongoing	Manager Operations

# 3

OUR DELIVERY PROGRAM

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Central Warehousing & Purchasing Service

*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 2015–2016	Year of Completion	Responsible Officer
<b>Manage inventory and warehousing</b>	Manage inventory turnover within targets	Ongoing	Manager Fleet & Procurement
	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	
<b>Manage centralised procurement</b>	Provide support for central contract purchases	Ongoing	Manager Fleet & Procurement
	Provide staff support for purchasing	Ongoing	
	Administer purchase contracts as requested	Ongoing	
<b>Implement strategic procurement initiatives</b>	Develop implementation project plan for strategic procurement initiatives	Ongoing	Project Manager Strategic Procurement
	Review procedures and process	Ongoing	
	Develop procurement key performance indicators	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 2015–2016	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 systems 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 City Planning

# 3

OUR DELIVERY PROGRAM

## CIVIC LEADERSHIP–GOOD GOVERNANCE

### Fleet Service

*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 2015-2016	Year of Completion	Responsible Officer
<b>Provide and maintain the Council's fleet</b>	Training of maintenance staff	Ongoing	Manager Fleet & Procurement
	Procure parts to undertake servicing	Ongoing	
	Procure and sell vehicles	Ongoing	
<b>Provide Roads and Maritime Service accredited defects clearance service</b>	Inspect and certify corrective works for defective vehicles	Ongoing	

## CIVIC LEADERSHIP-GOOD GOVERNANCE

### Information Solutions Service

*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 2015-2016	Year of Completion	Responsible Officer
Information Communications Technology (ICT) policy & strategy	Develop and implement an ICT Policy and Protocol	2015-2016	Manager Information Solutions
Infrastructure planning and development	Deliver Wide Area Network	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)	Review and update the GIS strategy	2015-2016	
	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	2015-2016	
	Manage corporate LIS	Ongoing	
Web services	Support the corporate website replacement	2015-2016	
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	

# 3

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 2015–2017

- Invest to reduce operating costs
- Focus on maintaining service levels until additional revenue received from 2016-2017 onwards
- Small reserve maintained to deal with shocks as they occur

The Asset Works Program 2015–2017 is summarised in the following ways in the tables below:

- Overall
- By funding sources
- By project type

### OVERALL SUMMARY OF ASSET WORKS EXPENDITURE 2015–2017

Project Type	2015–2016 \$	Proposed Program 2016–2017 \$
New Projects - Major	60,000	-
New Projects - General	-	470,000
Upgrade Projects	535,000	140,000
Renewal Projects	3,812,419	3,735,280
<b>Grand Total</b>	<b>4,407,419</b>	<b>4,345,280</b>

### OVERALL SUMMARY OF ASSET WORKS FUNDING SOURCES

Project Type	2015–2016 \$	Proposed Program 2016–2017 \$
Cemetery Fees	53,000	54,000
Special rate variation 2013 (SV2013)	1,499,247	1,521,724
General Rates Revenue	20,000	20,000
Operational savings from Green Power	40,000	40,000
Pay and Display Reserve	120,000	124,000
Remaining 10/13 Infrastructure Special Variation	50,000	-
Property Investment Fund	60,000	-
Roads to Recovery Grant	1,258,872	629,436
RMS Local Roads Grant	102,000	102,000
Special rate variation 2015 (SV2015)	264,300	1,854,120
Environment Levy (Reserved from 14/15)	190,000	-
Savings from Debt Reduction Strategy (Reserved from 14/15)	445,000	-
Reserve	295,000	-
Remaining 10/13 Infrastructure Special Variation (Reserved from 14/15)	10,000	-
<b>Grand Total</b>	<b>4,407,419</b>	<b>3,735,280</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	2015-2016 \$	Proposed Program 2016- 2017 \$
Commercial Activities – Commercial Property Portfolio	Completion of Hat Hill Development Stage 2	Property Investment Fund	60,000	
<b>Total Major Projects</b>			<b>60,000</b>	<b>-</b>

## New Projects – General

Projects that create a new asset.

Service	Project	Funding Source	2015-2016 \$	Proposed Program 2016- 2017 \$
Transport & Public Access	Footpath construction based on Pedestrian Access Mobility Program (PAMP) priorities	SV2015	-	350,000
Transport & Public Access	New Traffic Facilities	SV2015	-	120,000
<b>Total New Projects - General</b>			<b>-</b>	<b>470,000</b>



## Upgrade Projects

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

Service	Project	Funding Source	2015-2016 \$	Proposed Program 2016- 2017 \$
Community Development	Sustainability projects (water and energy)	Operational savings from Green Power	-	40,000
Community Development	Katoomba Civic Centre Hall Curtains and 3 phase power	SV2013	35,000	-
Sport and Recreation	Carpark Sealing Summerhayes Oval	Savings from Debt Reduction Strategy (Reserved from 14/15)	250,000	-
Sport and Recreation	Park Revitalisation Program	SV2015	-	100,000
Water Resource Management	Stormwater Upgrade Banksia Rd, Canberra St, David St Wentworth Falls	SV2013	100,000	-
		Reserve	150,000	-
		<b>Total Project</b>	<b>250,000</b>	<b>-</b>
<b>Total Upgrade Projects</b>			<b>535,000</b>	<b>140,000</b>

## Renewal Projects

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

Service	Project	Funding Source	2015-2016 \$	Proposed Program 2016- 2017 \$
Burials and Ashes Placement	Cemetery Maintenance - Replace failing infrastructure identified from condition assessments eg fences, railing, signage seats	Cemetery Fees	53,000	54,000
Community Development	Capital Works for Disabled Access	SV2013	20,000	-
Community Development	Community Buildings - minor renewals focused on resolving high priority issues	Continuation of Infrastructure Levy	-	110,000
Emergency Management	Fire trail renewal program	SV2015	-	150,000

Service	Project	Funding Source	2015-2016 \$	Proposed Program 2016- 2017 \$
Sport and Recreation	Natural Area Visitor Facilities Renewals focused on resolving high risk issues – such as walking tracks and lookouts etc	Environment Levy (Reserved from 14/15)	190,000	-
		Reserve	75,000	-
		SV2015	264,300	375,800
		<b>Total Project</b>	<b>529,300</b>	<b>375,800</b>
Sport and Recreation	Play Equipment - Play renewal, as identified by independent playground inspection	Remaining 10/13 Infrastructure Special Variation	50,000	-
		SV2013	-	34,000
		Reserve	70,000	-
		<b>Total Project</b>	<b>120,000</b>	<b>34,000</b>
Sport and Recreation	Removal and replacement of failed parks items as identified by audit process	SV2013	33,000	-
		SV2015	-	64,000
		<b>Total Project</b>	<b>33,000</b>	<b>64,000</b>
Sport and Recreation	Sports Council priority works	General Rates Revenue	20,000	20,000
Sport and Recreation	Priority Sports Field renovation as determined by condition assessment	Savings from Debt Reduction Strategy (Reserved from 14/15)	55,000	-
Sport and Recreation	Sporting Facility Renewal	SV2015	-	113,000
Sport and Recreation	Building Renewal	SV2015	-	50,000
Town Centres	Katoomba Leura Visitor Infrastructure funded by Pay and Display	Pay and Display Reserve	120,000	124,000
Town Centres	Replacement of lighting at Springwood Commuter Car Park	Operational Savings from ceasing Green Power	40,000	-
Town Centres	Continue safety improvements to Springwood Commuter Carpark	SV2015	-	68,000
Transport and Public Access	Bridge Renewal based on condition assessment and prioritisation	SV2013	250,000	-
Transport and Public Access	Road Reseal Program based on condition assessment and prioritisation	SV2013	1,061,247	1,227,724
		SV2015	-	354,320
		Roads to Recovery Grant	629,436	629,436
		RMS Local Roads Grant	102,000	102,000
		<b>Total Project</b>	<b>1,792,683</b>	<b>2,313,480</b>



Service	Project	Funding Source	2015-2016 \$	Proposed Program 2016- 2017 \$
Transport and Public Access	Sealed Road Rehabilitation - Macquarie Road, Springwood, Terrace Falls Road Hazelbrook	Additional Roads to Recovery Grant	629,436	-
Transport and Public Access	Traffic calming renewal; Replacement of failed and poor condition speed cushions with constructed asphalt speed humps	Savings from Debt Reduction Strategy (Reserved from 14/15)	50,000	-
Transport and Public Access	Railway Parade Woodford, Road Verge Improvements; Undertake road verge works to improve sightlines and road safety	Savings from Debt Reduction Strategy (Reserved from 14/15)	40,000	-
		Remaining 10/13 Infrastructure Special Variation (Reserved from 14/15)	10,000	-
		<b>Total Project</b>	<b>50,000</b>	<b>-</b>
Water Resource Management	Wentworth Falls Lake Dam Spillway; Replacement of poor condition spillway gate	Savings from Debt Reduction Strategy (Reserved from 14/15)	50,000	-
Water Resource Management	Renewal works to existing stormwater network, subject to ongoing condition assessments and prioritisation	SV2013	-	150,000
		SV2015	-	109,000
		<b>Total Project</b>	<b>-</b>	<b>259,000</b>
<b>Total Renewal Projects</b>			<b>3,812,419</b>	<b>3,735,280</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 Point Strategy for Financial Sustainability*. To improve the financial health of the City, the Council is committed to proactively implementing all six strategies simultaneously, achieving considerable success to date. Engaging the community on possible increases to rates through a special variation is part of only one of the six key strategies (*Strategy 4: Increase Income*).



### The Council is financially viable

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 2015-2016 the Council's proposed budget is \$107M, supported by built assets worth over \$1B. With this funding and these assets the Council delivers an extensive range of services to 78,000 residents and over 3 million tourists each year across 27 towns and villages.

The Council maintains an annual working capital of \$1.7-\$1.8M (which meets industry standards) to manage financial shocks and day-to-day activities and has \$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 \$55.5M (as of March 2015). 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.

## 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 environment 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.

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).



## 5.1 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 over the remaining two years 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 deterioration of 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). Importantly, through the implementation of the Council's six financial strategies, 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 2024) 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 two years of this Delivery Program. The tables below show that over the next two years 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 2024.

## COUNCIL'S ANNUAL OPERATING RESULT 2015-2017

Operating Result	2015-2016 Budget \$	2016-2017 Projection \$
<b><i>Income from Continuing Operations</i></b>	<b>97,461,129</b>	<b>103,830,000</b>
<b><i>Expenditure from Continuing Operations</i></b>	<b>102,262,176</b>	<b>107,014,000</b>
<b>Operating Result from continuing operations – Surplus/ (Deficit)</b>	<b>-4,801,047</b>	<b>-3,184,000</b>
Less: Capital Grants & Contributions	1,360,872	752,000
<b>Operating Result before capital items – Surplus (Deficit)</b>	<b>-6,161,919</b>	<b>-3,936,000</b>

*Note: Budget projections for 2016-2017 are based on the current Resourcing Strategy 2014-2024, adopted in December 2014. .*

### 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 two years 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 2015-2016*, 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 2015-2016. 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 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.

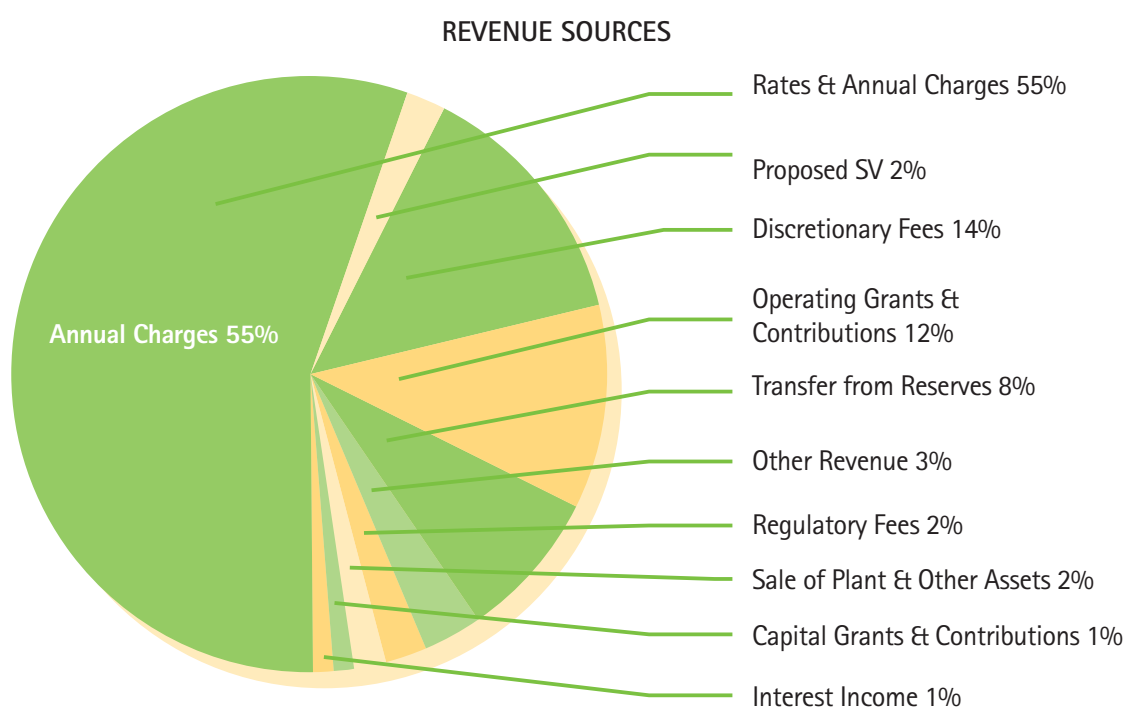
As detailed in the Council's adopted *Asset Management Strategy*, addressing the deficit Annual Operating Result also involves managing identified risks and consequences associated with adjustments to service levels resulting from any decisions made affecting levels of investment in the maintenance and 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 2015-2016 and budget projections for the following year for the *Delivery Program 2013-2017*.

## REVENUE SOURCES 2015-2017

Revenue Sources	2015-2016 Budget \$	2016-2017 Projection \$
Rates & Annual Charges	59,428,291	62,908,000
Rates – proposed further Special Variation	1,949,900	4,936,000
Regulatory Fees	2,078,006	2,038,000
Discretionary Fees	15,229,515	15,368,000
Interest Income	1,518,000	1,522,000
Other Revenue	3,328,738	3,364,000
Profit on sale assets	243,080	250,000
Operating Grant	11,477,825	11,427,000
Operating Contributions	846,902	1,265,000
Capital Grants & Contributions	1,360,872	752,000
<b>Income from Continuing Operations</b>	<b>97,461,129</b>	<b>103,830,000</b>
Sale of Plant & Other Assets	1,656,756	3,114,000
Transfer from Reserve (AWP)	2,904,737	3,613,844
Transfer from Reserve (Operational)	5,503,304	5,491,156
<b>Total Income</b>	<b>107,525,926</b>	<b>116,049,000</b>
Profit on sale assets	243,080	250,000
<b>Total Income (excluding non-cash items)</b>	<b>107,282,846</b>	<b>115,799,000</b>

Note: Budget projections for 2016-2017 are based on the current Resourcing Strategy 2014-2024, adopted in December 2014.

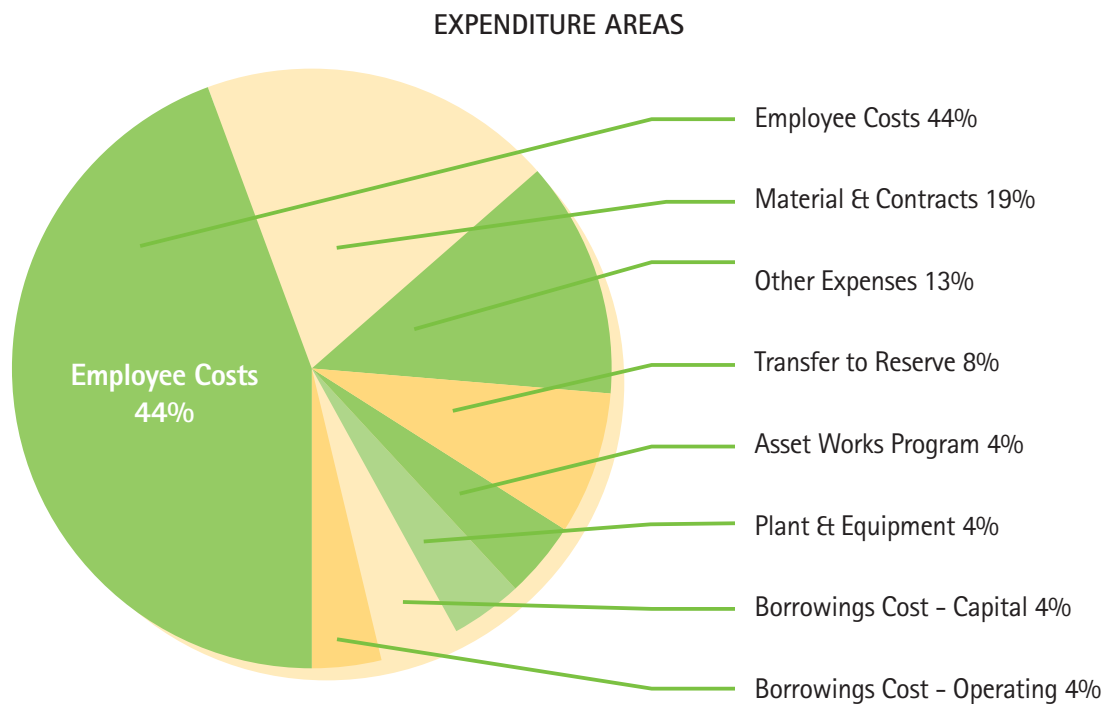


As can be seen from these tables, the Council has sufficient revenue to cover expenditure requirements for the next two years as shown in the Total Income (excluding non-cash items) line above and Total Expenditure (excluding non-cash items) line below.

## EXPENDITURE AREAS 2015-2017

Expenditure Sources	2015-2016 Budget \$	2016-2017 Projection \$
Employee Costs	47,455,645	50,198,000
Borrowing Cost - operating	3,825,992	3,502,000
Other Expenses	13,803,634	14,373,000
Materials & Contracts	20,441,905	22,427,000
Depreciation	16,735,000	16,514,000
<b>Expenditure from Continuing Operations</b>	<b>102,262,176</b>	<b>107,014,000</b>
Transfer to Reserve	8,390,744	11,457,000
Borrowing Cost - capital	4,579,000	5,149,000
Plant & Equipment	4,378,507	4,347,720
Asset Works Program	4,407,419	4,345,280
<b>Total Expenditure</b>	<b>124,017,846</b>	<b>132,313,000</b>
Depreciation (rounded estimate)	16,735,000	16,514,000
<b>Total Expenditure (excluding non-cash items)</b>	<b>107,282,846</b>	<b>115,799,000</b>

Note: Budget projections for 2016-2017 are based on the current Resourcing Strategy 2014-2024, adopted in December 2014.



C. Budget 2015-2016 by Key Direction and by Service

The table below presents the budget estimates for 2015-2016 by Key Direction and Service. The figures for each service are based on best available information and continue to be refined.

**BUDGET BY KEY DIRECTION AND SERVICE 2015-2016**

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 (F)	Grand Total (G)=(D+E-F)
<b>Looking After Environment</b>	<b>300,000</b>	<b>7,220,115</b>	<b>20,521,674</b>	<b>28,041,789</b>	<b>-23,561,542</b>	<b>1,065,506</b>	<b>5,545,753</b>
Natural Environment	0	1,742,731	393,206	2,135,937	(161,960)	169,074	2,143,051
Natural Environment - Option 1 (with SV)	0	0	631,700	631,700	(1,042,950)	0	-411,250
Waste Resource Management	0	3,988,612	18,547,838	22,536,450	(22,154,727)	660,329	1,042,051
Water Resource Management	200,000	1,488,773	849,330	2,538,102	(102,306)	236,104	2,671,900
Water Resource Management - Option 1 (with SV)	100,000	0	99,600	199,600	-99,600	0	100,000
<b>Using Land</b>	<b>213,000</b>	<b>5,840,024</b>	<b>2,329,974</b>	<b>8,382,998</b>	<b>-2,371,929</b>	<b>707,348</b>	<b>6,718,417</b>
Burials and Ashes Placement	53,000	603,926	396,998	1,053,924	-455,487	55,568	654,006
Building Certification	0	625,064	104,325	729,390	-497,590	194,574	426,373
Land Use Management	0	2,810,029	543,787	3,353,816	-951,527	354,106	2,756,395
Land Use Management - Option 1 (with SV)	0	0	10,500	10,500	0	0	10,500
Town Centres	160,000	1,801,005	1,274,363	3,235,367	-467,324	103,100	2,871,143
<b>Moving Around</b>	<b>2,772,119</b>	<b>3,682,109</b>	<b>5,149,819</b>	<b>11,604,047</b>	<b>-2,222,755</b>	<b>1,394,697</b>	<b>10,775,989</b>
Transport and Public Access	2,772,119	3,682,109	5,149,819	11,604,047	-2,222,755	1,394,697	10,775,989
<b>Looking After People</b>	<b>1,062,300</b>	<b>14,349,927</b>	<b>12,605,208</b>	<b>28,017,436</b>	<b>-11,967,248</b>	<b>2,949,409</b>	<b>18,999,596</b>
Aquatic and Leisure Centres	0	4,036,729	3,006,586	7,043,315	-4,394,600	463,653	3,112,368
Community Development	55,000	1,523,061	1,075,524	2,653,584	-899,846	194,702	1,948,440
Community Development - Option 1 (with SV)	0	11,039	0	11,039	0	0	11,039
Cultural Development	0	1,515,884	989,042	2,504,927	-659,686	98,706	1,943,947
Emergency Management	0	619,034	3,072,347	3,691,381	-2,569,410	185,682	1,307,653
Emergency Management - Option 1 (with SV)	0	0	255,750	255,750	0	0	255,750
Environmental Health and Regulatory Compliance	0	1,888,081	481,438	2,369,519	-600,188	451,537	2,220,868



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 (F)	Grand Total (G)=(D+E+F)
Family Day Care	0	596,962	1,143,794	1,740,757	-1,647,761	201,782	294,778
Libraries and Information	0	1,989,988	679,536	2,669,523	-307,905	986,426	3,348,044
Sport and Recreation - Natural Area Visitor Facilities	332,490	593,942	237,547	1,163,978	-74,921	264,657	1,353,715
Sport and Recreation - Recreation Facilities	465,000	1,575,209	1,398,594	3,438,803	-283,582	102,264	3,257,485
Sport and Recreation - Option 1 (with SV)	209,810	0	265,050	474,860	-529,350	0	-54,490
<b>Sustainable Economy</b>	<b>60,000</b>	<b>2,509,969</b>	<b>3,885,790</b>	<b>6,455,759</b>	<b>-5,109,243</b>	<b>446,869</b>	<b>1,793,385</b>
Economic Development and Tourism	0	1,729,226	2,178,908	3,908,133	-2,006,926	91,139	1,992,347
Commercial Activities	60,000	780,743	1,706,883	2,547,626	-3,102,318	355,730	-198,962
<b>Operational Support Costs*</b>	<b>0</b>	<b>6,574,517</b>	<b>6,393,189</b>	<b>12,967,706</b>	<b>-3,945,251</b>	<b>-6,563,830</b>	<b>2,458,626</b>
<b>Strategic &amp; Governance Support Costs**</b>	<b>0</b>	<b>8,483,100</b>	<b>0</b>	<b>8,483,100</b>	<b>0</b>	<b>0</b>	<b>8,483,100</b>
<b>Non Attributable***</b>	<b>0</b>	<b>-1,204,116</b>	<b>11,372,027</b>	<b>10,167,911</b>	<b>-60,677,168</b>	<b>0</b>	<b>-50,509,257</b>
Non Attributable	-1,204,116	10,963,076	0	9,758,960	-60,399,168	0	-50,640,208
Non Attributable - Option 1 (with SV)	0	0	408,951	408,951	-278,000	0	130,951
<b>Sub-Total</b>	<b>4,407,419</b>	<b>47,455,645</b>	<b>62,257,681</b>	<b>114,120,745</b>	<b>-109,855,136</b>	<b>0</b>	<b>4,265,609</b>
Internal Transfers to reserves (eliminated)	0	0	-7,981,793	-7,981,793	0	0	-7,981,793
<b>Sub-Total (excluding internal transfers to reserves)</b>	<b>4,407,419</b>	<b>47,455,645</b>	<b>54,275,888</b>	<b>106,138,952</b>	<b>-109,855,136</b>	<b>0</b>	<b>-3,716,184</b>
Internal Transfers to reserves (added back)			7,981,793	7,981,793			7,981,793
Internal Charging (eliminated)			-6,837,899	-6,837,899	6,837,899		0
Capital works Program Funding					-4,265,609		-4,265,609
<b>Total (excluding depreciation)</b>	<b>4,407,419</b>	<b>47,455,645</b>	<b>55,419,782</b>	<b>107,282,846</b>	<b>-107,282,846</b>	<b>0</b>	<b>0</b>
Depreciation			16,735,000	16,735,000			16,735,000
<b>Total (including depreciation)</b>	<b>4,407,419</b>	<b>47,455,645</b>	<b>72,154,782</b>	<b>124,017,846</b>	<b>-107,282,846</b>	<b>0</b>	<b>16,735,000</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 customer services.

\*\*Strategic & 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.

## 5.2 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. 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. 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 2015-2016 Revenue from Rates

Rates are an important source of revenue for funding the Council's 2015-2016 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 December 2014, the Independent Pricing and Regulatory Tribunal of NSW (IPART) announced the permissible increase to the 2015-2016 revenue of 2.4% (known as the rate peg) in the terms of Section 506 of the *Local Government Act, 1993* for the rating year commencing 1 July 2015.

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 6.6% increase to rates for 2015-2016, including the rate peg of 2.4% that the Council would otherwise be entitled to.

### BLUE MOUNTAINS CITY COUNCIL RATES REVENUE 2015-2016 (INCLUDING 2.4% RATE PEG INCREASE)

Category	Amount per \$	Minimum Amount	Estimated Notional Yield
Residential	0.588866	\$536.30	\$44,995,643
Farmland	0.384585	\$981.50	\$285,439
Mining	0.907285	\$981.50	\$0
Business	0.907285	\$981.50	\$4,157,698
<b>Estimated Total Notional General Rate Income</b>			<b>\$49,438,780</b>

Name of Annual Charge	Charge Amount	Estimated Notional Yield
<b>On-Site Sewage Management</b>		
OSM (Aerated/Pumpout)	\$39.00	\$17,394
OSM (Aerated/Pumpout) Pensioner	\$19.50	\$917
OSM (Absorption)	\$64.00	\$40,320
OSM (Absorption) Pensioner	\$32.00	\$3,712
OSM Multiple Systems	\$85.00	\$1,700
OSM Multiple Systems Pensioner	\$42.50	\$0
<b>Emergency Services</b>	<b>\$48.68</b>	<b>\$1,741,138</b>
<b>Rateable Waste Services</b>		
Domestic Waste – Occupied 140L bin	\$273.00	\$1,586,949
Domestic Waste – Occupied 240L bin	\$369.00	\$10,177,756
Domestic Waste – Vacant	\$125.00	\$224,500
Vacant Land – EP Zoning	\$20.00	\$500
Residential – Additional Recycling Bin 140 Litre	\$95.00	\$5,035
Residential – Additional Garbage Bin 240 Litre	\$252.00	\$6,048
<b>Non-Rateable Waste Services</b>		
General Non-Rateable Premises - Garbage only (240L MGB)	\$255.00	\$84,660
Domestic Waste Residential full service (240L MGB bin)	\$369.00	\$18,081
Domestic Waste Residential full service (140L MGB bin)	\$273.00	\$2,457
Recycling (140L bin)	\$95.00	\$16,245
Special Category Halls, Sporting Clubs, Pre Schools, etc. on Council land or Public Reserves	\$244.00	\$0
<b>Estimated Total Notional General Rates &amp; Annual Charge Income</b>		<b>\$63,366,194</b>

## Interest Charges (Extra Charges)

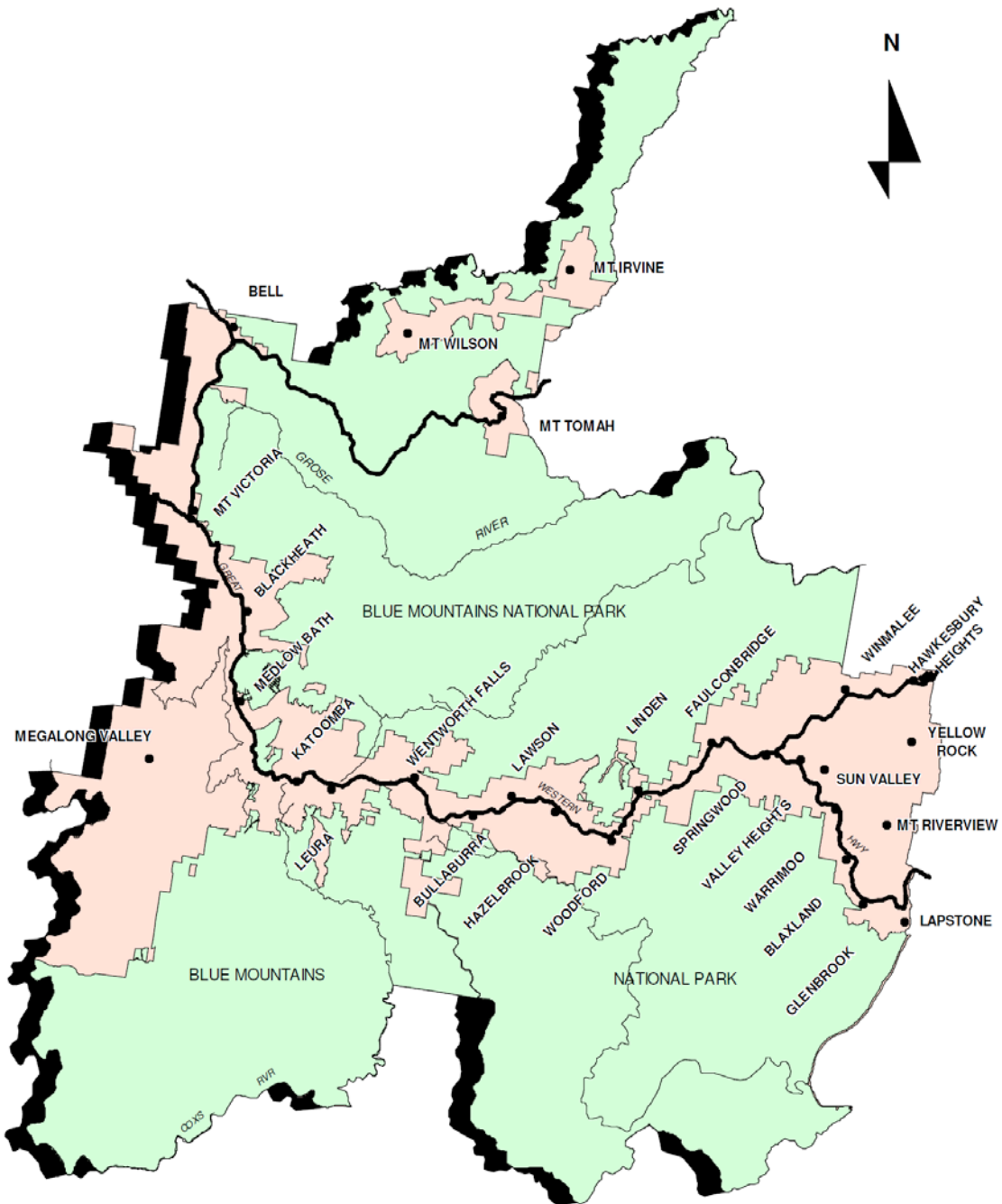
In accordance with Section 566(3) of the *Local Government Act, 1993* the Minister determines the maximum rate of interest payable on overdue rates and charges. This has been determined to be 8.5 per cent for the 2015-2016 rating year.

## 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 *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 <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.



## 5.3 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 current 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 between 2015-2016 and 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.





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