



# Fit for the Future Improvement Proposal

## ATTACHMENT 2

### Best Value Service Provision Framework

This page is intentionally blank

# **Blue Mountains City Council Service Framework**

**Guidelines for Achieving  
Best Value Services that Meet Community Needs**

**Adopted by Council 25 June 2013**

## Contents

1. Introduction .....	3
2. Background .....	4
2.1 Service Planning Context .....	5
2,2 Council's Financial Challenge.....	5
3. Council's Current Service Provision.....	8
3.1 Overview.....	8
4. BMCC Service Framework.....	13
4.1 Service Provision Key Principles .....	13
4.2 Guidelines for Service Planning.....	14
4.3 Guidelines for Review of Services and Service Levels ....	18
4.5 Overall City Service and Infrastructure Requirements .....	21
Attachment A:.....	23
Attachment B:.....	35

# Blue Mountains City Council

## Service Framework

### 1. Introduction

**This document presents the Council's Service Framework for achieving best value services that meet community needs. It outlines key service provision principles and guidelines for the planning, review and possible realignment of Council Services in a staged manner, within the capacity of the organization.**

**The Framework aims to ensure** that within available resources the Council provides the best possible range of "value for money" services that meet the needs of the most number of residents and visitors to the City. Given the Council's financial challenges, it is important that there are processes in place that ensure available resources are effectively and transparently targeted in consultation with the community, and in a way that best addresses identified risks and assessed needs.

This Service Framework aims to achieve this through the requirement for each Council service to have a Service Plan that clearly articulates affordable levels of service and which is regularly reviewed to ensure "best value" service provision to the community. This provides a platform for planning and prioritising resource allocation across all services in a more informed and transparent manner.

**Key internal drivers** for this Service Framework include the imperative of the Council living within its means and addressing its financial challenges. Financial and asset planning work has shown that the Council cannot afford to maintain current levels of service delivery into the future. To avoid shocks and to manage risks responsibly, it is important that there is a transparent process, implemented in consultation with the community, guiding decision making on levels of affordable service delivery.

The planning and review of services also aims to ensure that service delivery is relevant to the changing needs of the community and to identify opportunities for innovative, responsive and quality service provision to the community.

**Key external drivers** for this Service Framework include:

- ❖ The 2013 TCorp assessment of the Council's financial position and its recommendation that the Council implement its proposed review of services as a means of reducing expenditure and achieving a more financially sustainable Council;
- ❖ The TCorp definition of a financially sustainable council, that *"A local government will be financially sustainable over the long term when it is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community"* which necessitates the Council being able to clearly define its affordable "levels of service";
- ❖ The recommendation of the 2013 report of the Independent Panel Reviewing NSW Local Government, that all councils be required to implement best value reviews of their services on a regular basis; and
- ❖ The need for the Council to be financially responsible and to maintain its reputation as a well managed and viable local government organisation.

## 2. Background

Blue Mountains City Council is committed to the provision of quality, value for money services, that are relevant and responsive to the changing needs of the community. This commitment is exemplified through the work the Council has undertaken over the last decade to improve its service delivery.

This work has included:

- Implementation of an independently conducted Community Survey each year to assess resident satisfaction with Council service delivery;
- Achieving a consistent definition of services provided by the Council and realigning the business of the Council to a service provision focus;
- Re-alignment of Council service delivery against its contribution to the Key Directions of the community endorsed strategic plan *Sustainable Blue Mountains 2025*;
- Implementation of organisational restructures to improve service delivery;
- Implementation of an internal review of all Council services in 2011-2012;
- Commencement in 2012 of whole of City community engagement on how best to achieve affordable and acceptable levels of service;
- Engagement with the community on the update of the Council's Integrated Plans including the six point plan for improving the Council's financial sustainability and guiding achievement of affordable levels of service delivery;
- Commencement of a number of specific service area reviews including:
  - o *Sport and Recreation - Review of sportsgrounds in Lower Mountains*
  - o *Transport and Public Access - Feasibility assessment of sealing unsealed roads*
  - o *Waste Resource Management - Review of kerbside chipping and bulky waste pick up service provision and commencement of a review of the Council's Waste Management Strategy*
  - o *Economic & Tourism - Review of Visitor Information Centres, review of Council's Economic Development Service and development of a new model for economic service delivery through establishment of an incorporated Economic Development Enterprise*

This Service Framework builds on this work and seeks to support a consistent and transparent approach to achieving best value affordable services.

## 2.1 Service Planning Context

The NSW Government has introduced **Integrated Planning and Reporting** legislation which requires councils to engage with their community in preparing Integrated Plans that support achievement of sustainable futures – socially, economically and environmentally - in their local government areas.

Under this legislation, NSW councils are required to plan their service delivery in an integrated manner through a four year Delivery Program and annual Operational Plan that responds to a Community Strategic Plan, developed from extensive community engagement. This Plan outlines community priorities and aspirations for the local government area.

Councils are also required to develop a ten year Resourcing Strategy outlining resourcing capability to implement their Community Strategic Plans and Delivery programs, including identification of affordable levels of service provision.



## 2.2 Council's Financial Challenge

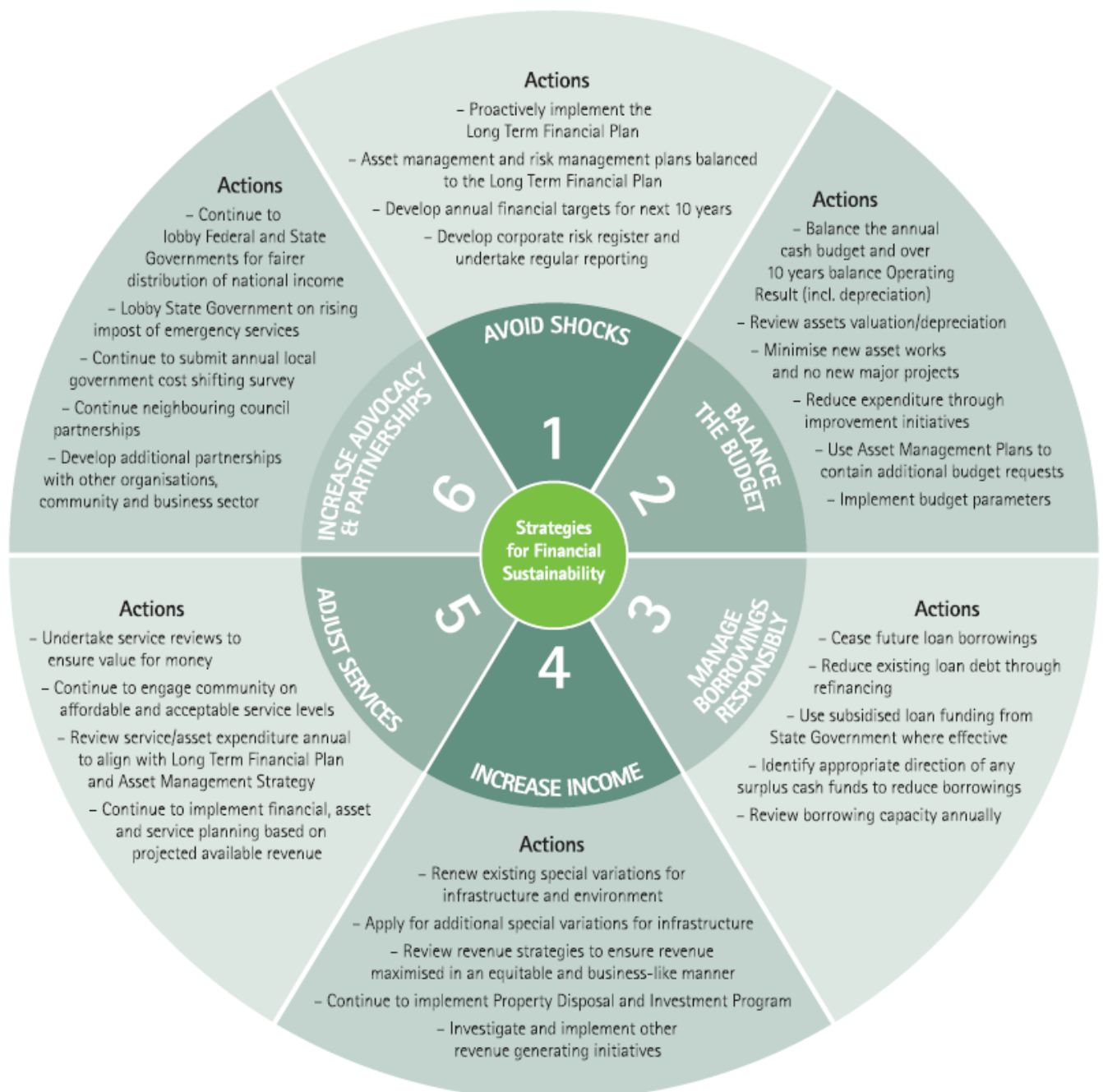
Like many councils across Australia, Blue Mountains City Council faces significant challenges in being financially sustainable and in continuing to deliver current levels of service into the future. These challenges are a result of costs rising faster than the allowable increase in rating revenue, low levels of growth within the City, cost shifting from other levels of government and ageing infrastructure. In addition, the Council has the added financial challenges associated with:

- ❖ Managing the impacts of urban development in a City surrounded by World Heritage National Park;
- ❖ Being a City comprised of 27 settlements spread over 100km of mountainous terrain; and
- ❖ Being one of the most bushfire prone areas in the State.

The Council's *Resourcing Strategy 2013-2023* has assessed the likely available revenue to the Council over the next ten years from all possible sources, and has estimated it to be **insufficient to maintain the current level of services into the future**. For example, it is estimated that the percentage of built assets supporting service delivery that are in "poor condition" will increase from 15% in 2013 to 29% by 2023.

Against this background, the Council recognises that it must live responsibly within its means whilst working to improve its financial position. Consequently, six key strategies have been developed within the Long Term Financial Plan to strengthen the Council's financial position over the next ten years. These strategies are set out in the following diagram:

#### SIX KEY STRATEGIES FOR FINANCIAL SUSTAINABILITY





Implementing these strategies over the next ten years, and their related performance targets, will:

- ❖ Improve the Council's Operating Result position (including depreciation) from its deficit of \$13.3 million in 2011-2012 to a projected surplus of \$0.5 million by June 2023;
- ❖ Ensure the Council maintains sufficient cash reserves to meet its short term capital requirements;
- ❖ Ensure the Council is able to achieve its Asset Management Strategy and Asset Works Program, including required renewal and maintenance of assets at agreed affordable levels of service;
- ❖ Ensure risks are managed responsibly; and
- ❖ Deliver an affordable level of service to a standard that is supported by the community.

**Strategy 5 – Adjust Services** is particularly relevant to this Service Framework. This strategy involves implementing ongoing and targeted service reviews and engaging the community on how best to achieve affordable and acceptable levels of service, given that the Council must live within its means.

This strategy is essential because the Council's Resourcing Strategy 2013-2023 clearly shows that current levels of Council service provision are not affordable into the future.

Even with implementation of its six key financial strategies:

- ❖ The Council needs to find cost savings or increases in revenue in the order of an additional \$1M each year to balance its budget over the next ten years and this needs to be achieved in part through the review and adjustment of services levels (Strategy 5); and
- ❖ The percentage of Council built assets in poor condition, while reduced, is still projected to be 21% by 2023 – just over a fifth of the Council's assets.

This means that there will need to be adjustments to existing service levels and action to mitigate risks associated with poor asset condition. More innovative, cost effective service provision models need to be identified. To avoid sudden shocks associated with any changes in service levels, a planned approach in close consultation with community needs to be implemented.

This approach will need to make transparent to the community what level of service is affordable into the future given projected available funding and seek engagement on the acceptability of these service levels, possibly trade-offs and whether the community is willing to pay more to maintain and / or improve levels of service.

It will also need to drive innovative responses to service delivery.

### 3. Council's Current Service Provision

#### 3.1 Overview

With a total expenditure budget of \$119M in 2013-2014, Blue Mountains City Council delivers a wide range of services to a population of 78,000 residents and to millions of visitors who come to experience one of Australia's top tourist destinations. The Council provides its services in response to assessed community needs and the Local Government Act 1993 and other relevant legislation.

Over 2013-2017 it is estimated that the Council will deliver \$490M worth of services and facilities across 27 towns and villages and continue to manage \$1.0B worth of built assets and over 10,000 hectares of natural area assets.

The majority of Council services are provided "in-house" using internal staff resources due to:

- ❖ Efficiency and economy of scale benefits;
- ❖ Regulatory requirements;
- ❖ Level of control required over service provision; and
- ❖ Higher costs and limited availability of external providers.

By providing the majority of its services in-house, the Council has become a major source of local employment delivering significant social and economic benefits to the City.

The Council employs a range of service delivery approaches where appropriate to achieve best value service provision. This includes:

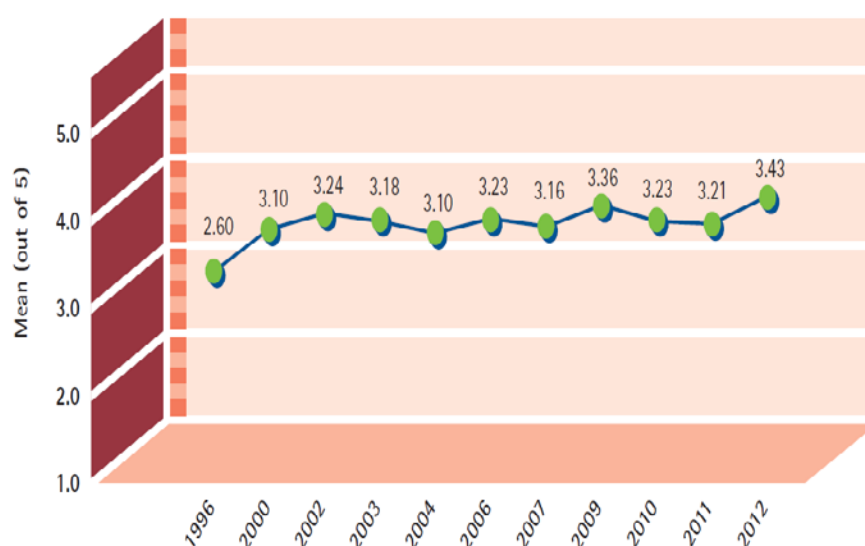
- ❖ Limited use of consultants and contractors for specialised projects requiring skills and expertise not available within the organisation and for risk mitigation;
- ❖ Participation in joint ventures and public/ private partnerships (e.g. Blue Mountains Cultural Centre);
- ❖ Shared service provision (e.g. shared front counter "one stop shop" with Roads and Maritime Service);
- ❖ Outsourcing (e.g. Blackheath Vacation Care has been outsourced to BANC);
- ❖ Strategic partnerships (e.g. in joint procurement of insurance through Westpool);
- ❖ Peer review from other councils (e.g. of development applications); and
- ❖ Establishment of incorporated entities (e.g. Blue Mountains Economic Entity).

While the provision of most services is subsidised, the Council also operates a number of income generating commercial activities including: caravan parks, a commercial property portfolio, an effluent collection service and a Roads and Maritime Service through the Council's front counter.

As shown in the diagram below, community satisfaction with the Council's service delivery, as measured by the annual Community Survey of resident satisfaction with Council performance, has improved over the last 15 years.

## RESIDENT SATISFACTION WITH COUNCIL PERFORMANCE

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



### Resident Perceptions

In 2012 residents were asked to rate overall performance of the Council in service delivery. A result of 3.43 out of 5 was achieved – the highest result since surveying began in 1996.

Source: 2012 Community Survey

## Services Delivered

The services delivered by the Council, and the built assets supporting this service provision, are shown in the tables below.

### SERVICES PROVIDED BY COUNCIL

KEY DIRECTION	SERVICES PROVIDED BY THE COUNCIL*
LOOKING AFTER ENVIRONMENT	<ul style="list-style-type: none"> <li>Natural Environment</li> <li>Waste Resource Management</li> <li>Water Resource Management</li> </ul>
USING LAND	<ul style="list-style-type: none"> <li>Burials and Ashes Placement</li> <li>Building Certification</li> <li>Land Use Management</li> <li>Town Centres</li> </ul>
MOVING AROUND	<ul style="list-style-type: none"> <li>Transport and Public Access</li> </ul>
LOOKING AFTER PEOPLE	<ul style="list-style-type: none"> <li>Aquatic and Leisure Centres, Sports and Recreation</li> <li>Blue Mountains Cultural Centre, Libraries and Information</li> <li>Community and Cultural Development</li> <li>Emergency Management</li> <li>Environmental Health and Regulatory Compliance</li> <li>Family Day Care</li> </ul>

KEY DIRECTION	SERVICES PROVIDED BY THE COUNCIL*
SUSTAINABLE ECONOMY	<ul style="list-style-type: none"> <li>• Visitor Information Centres</li> <li>• Economic Development and Tourism</li> <li>• Commercial Activities: <ul style="list-style-type: none"> <li>○ Caravan Parks</li> <li>○ Commercial Property Portfolio</li> <li>○ Effluent Collection</li> <li>○ Roads and Maritime Service</li> </ul> </li> </ul>
CIVIC LEADERSHIP	<ul style="list-style-type: none"> <li>• Asset Planning</li> <li>• City-Wide Strategic Planning</li> <li>• Corporate Strategic Planning</li> <li>• Corporate Communications and Marketing</li> <li>• Customer Service</li> <li>• Financial Management</li> <li>• Governance and Risk</li> <li>• Information Solutions</li> <li>• People and Safety</li> <li>• Other operational support services including Administrative Property Portfolio, Central Warehousing and Purchasing and Fleet</li> </ul>

**\* Attachment A outlines Branch responsibilities for provision of each of these services and their associated service activities (as at June 2013)**

To support the provision of these services, the Council manages a large portfolio of built and natural assets as shown below.

#### **BUILT AND NATURAL ASSETS SUPPORTING COUNCIL'S SERVICE DELIVERY**

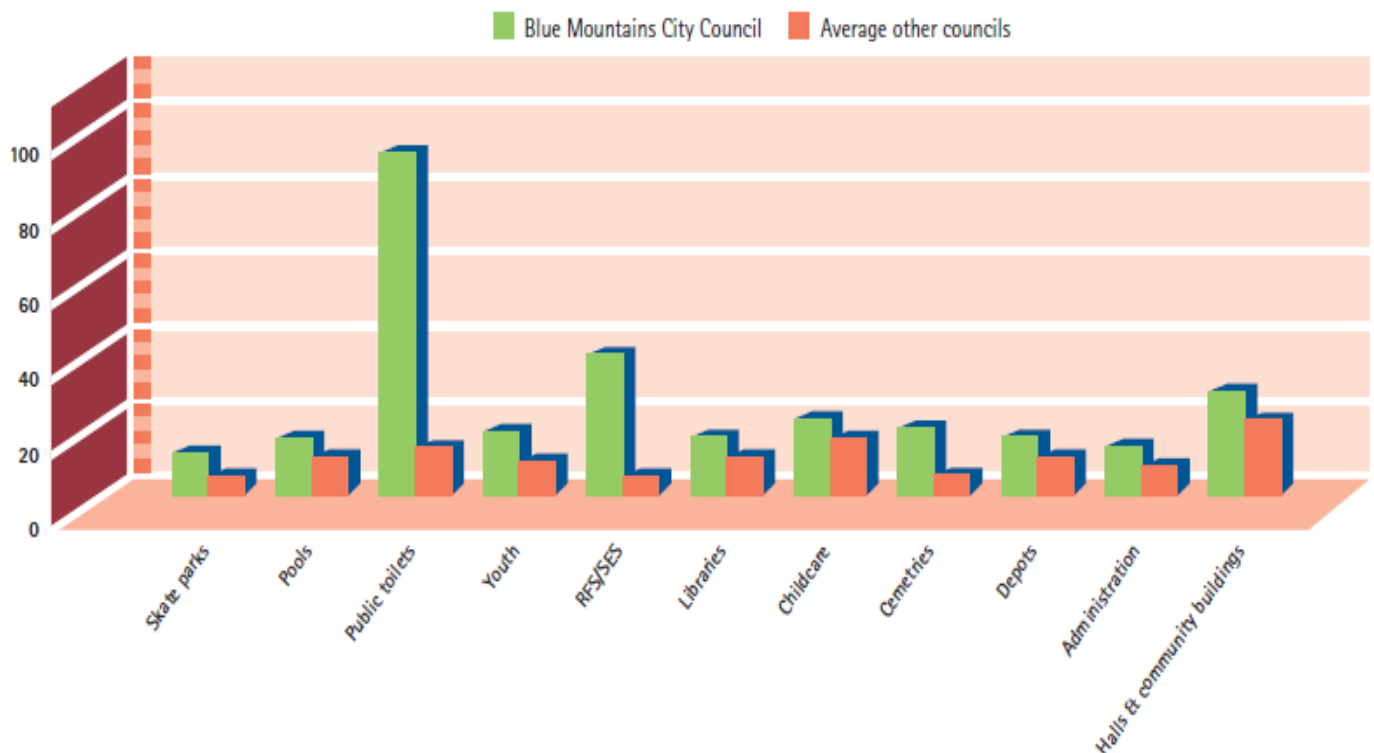
- |                         |                               |                                                  |
|-------------------------|-------------------------------|--------------------------------------------------|
| • 637km of sealed roads | • 105 parks                   | • 1 city-wide Cultural Centre / City Art Gallery |
| • 70kms unsealed roads  | • 66 playing courts           | • 15 halls                                       |
| • 160km footpaths       | • 17 pools in 5 locations     | • 5 community centres                            |
| • 34 bridges            | • 5 skate parks               | • 6 libraries                                    |
| • 493km kerb & gutter   | • 22 sportsgrounds            | • 44 operational buildings                       |
| • 7,665 drainage pits   | • 96km of walking tracks      | • 31 RFS & SES buildings                         |
| • 126 bus shelters      | • 11,000 hectares of bushland | • 450 heavy and light fleet                      |
| • 189 litter bins       | • 9 cemeteries                | • 570 small plant                                |
| • 66 public toilets     | 2 waste management facilities |                                                  |

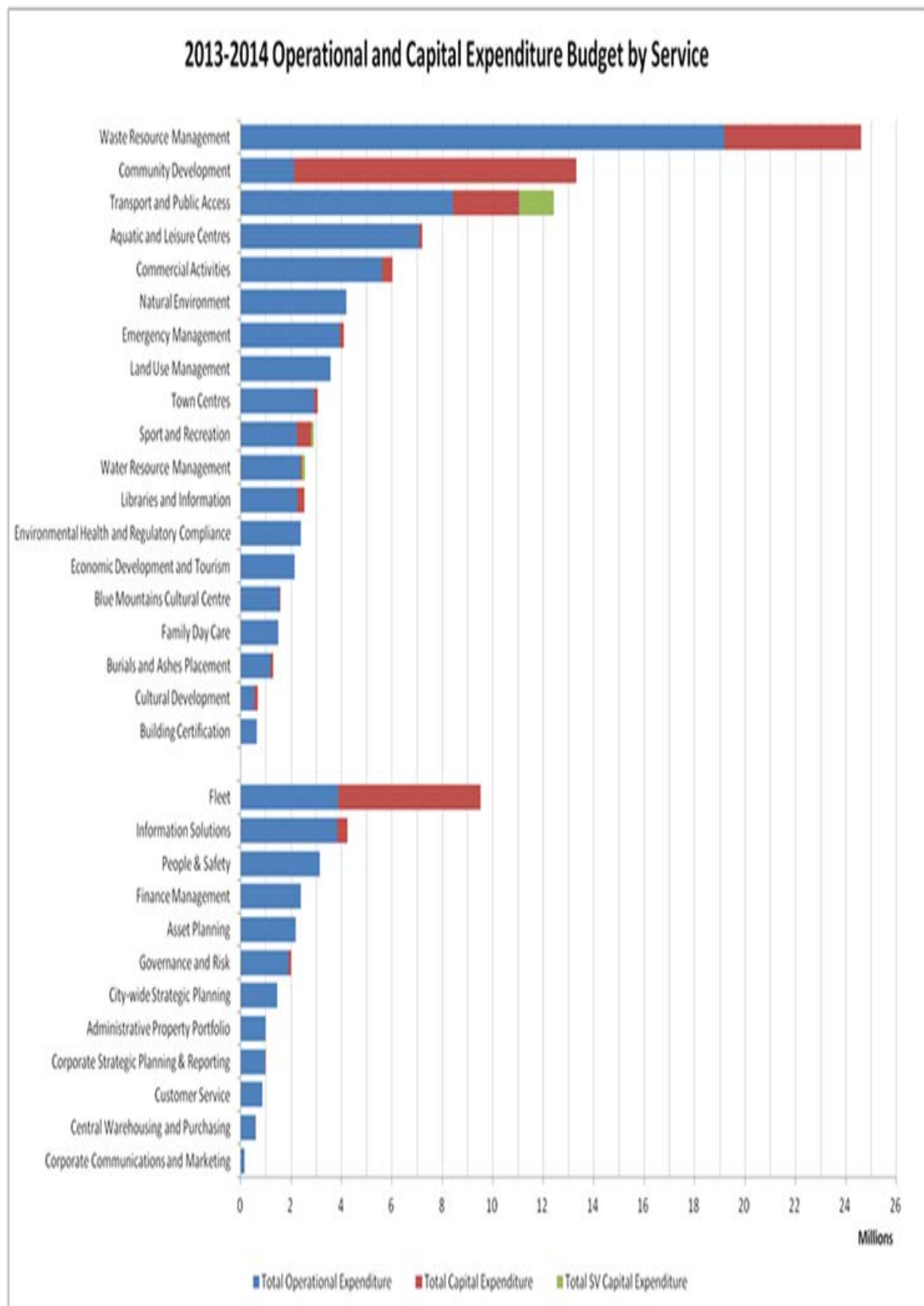
Compared to many local government areas, this City has a significant degree of service facility duplication and higher levels of service provision per capita.

Even taking into consideration the City's topography and elongated settlement pattern, travel times and distances between services and facilities are often less than that for more compact local government areas.

The diagram below highlights that the Council provides more key assets than other council areas with similar populations.

### COMPARISON OF THE NUMBER OF BLUE MOUNTAINS ASSETS WITH OTHER COUNCIL AREAS OF SIMILAR POPULATIONS





## 4. BMCC Service Framework

This Service Framework outlines the key principles guiding provision of services and the approach to planning and reviewing services on a regular basis to achieve “best value” services responsive to community needs and affordable by the Council.

“Best value” is defined as quality, cost effective, value for money service provision that is responsive to the needs and requirements of service users and the general community.

“Affordable by the Council” is defined as able to be funded within the Council’s adopted Resourcing Strategy 2013-2023.

### 4.1 Service Provision Key Principles

In supporting the achievement of “best value” affordable services, the Council will adhere to the following principles:

#### **BMCC SERVICE PROVISION PRINCIPLES**

All services provided by the Council will:

1. Be fundamental to the business of local government as specified by the NSW local Government Act 1993 and other relevant legislative requirements;
2. Be relevant and responsive to the needs of the Blue Mountains community;
3. Within available resources, support the fair and equitable allocation of resources across the City;
4. Be affordable by the Council within its current adopted 10 year Resourcing Strategy;
5. Be “best value” through each service:
  - Having defined quality and cost standards
  - Having defined “affordable levels of service” with defined performance outcomes
  - Having a demonstrable commitment to continuous improvement, efficiency and effectiveness in service delivery
  - Being responsive to the requirements of service users
  - Being appropriately targeted and accessible to service users.
6. Have a 10 year Service Plan that links with the Council’s adopted Integrated Plans and is updated on an annual basis as part of business planning (see Section 4.2 *Guidelines for Service Planning* below);
7. Have an allocated 10 year expenditure budget (forecast only) and targets for expenditure reduction and revenue generation that support the achievement of the Council’s Long Term Financial Plan financial targets and six point financial sustainability strategy; and
8. Be reviewed in consultation with service users, in a prioritised, staged and progressive manner - within the resource capabilities of the organization (ideally at least once every four year Council term period) (see Section 4.3 *Guidelines for Review of Services and Service Levels* below).

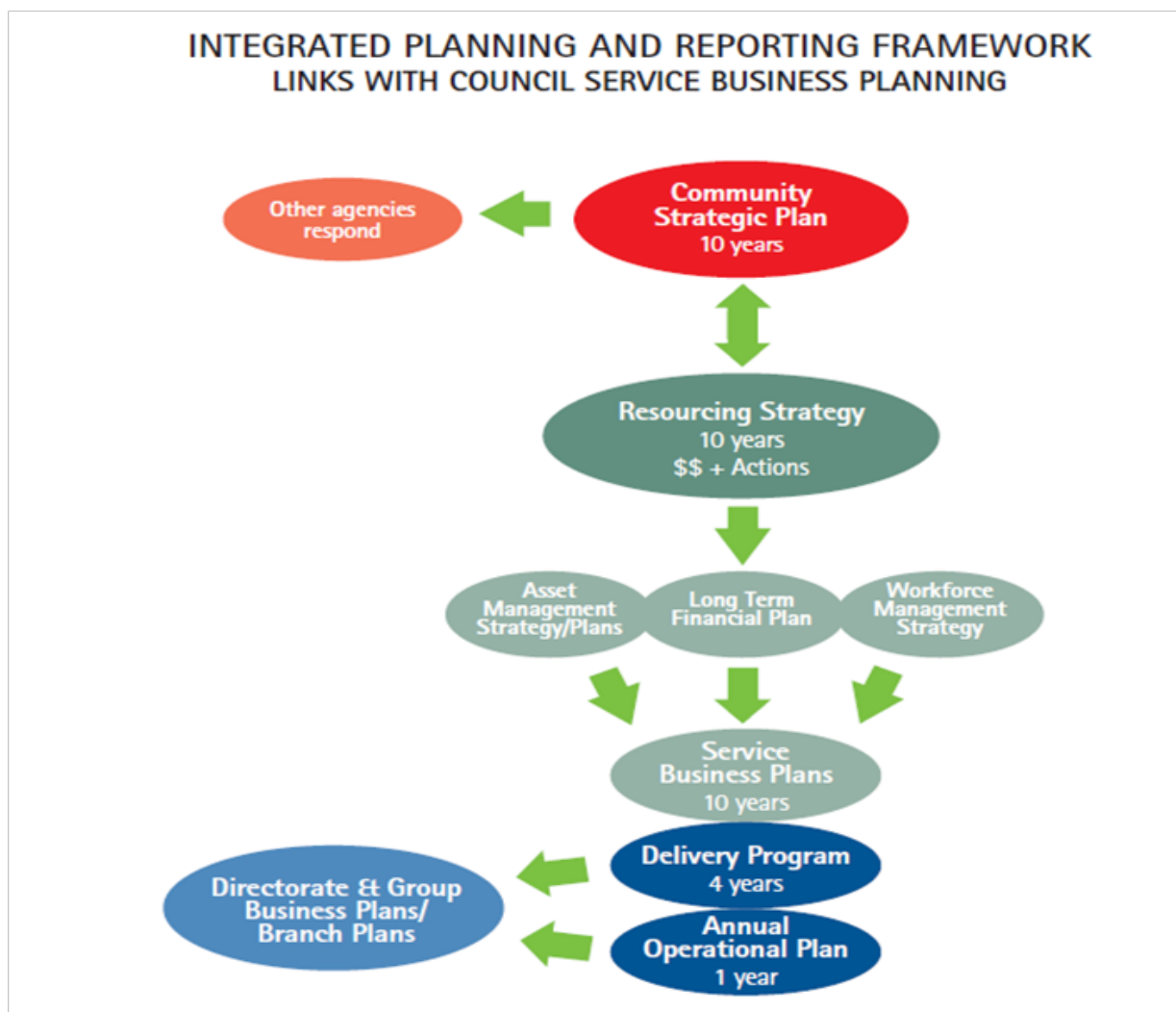
## 4.2 Guidelines for Service Planning

To ensure the Council achieves its Service Provision Principles, it is essential that all Council services are effectively planned in a transparent and consistent manner that also supports co-ordination and integration across service areas and achievement of the Council's adopted Integrated Plans.

Having guidelines for service planning, including the requirement for each Council service to have a consistently structured **Service Plan** (Service Provision Principle 6), provides a mechanism for achieving this. Having such Service Plans provides the platform for enabling planning and decision making across all service areas. This is essential relative to guiding the effective and responsible targeting of resources to address risks and meet priority assessed needs.

The diagram below shows how Service Plans link with the Council's Integrated Planning. In summary, the Service Plan is a component of the Council's 10 year Resourcing Strategy that responds to the Council's Community Strategic Plan.

Service Plans are developed and updated taking into consideration the needs of the community as expressed in the Council's Community Strategic Plan (SBM2025) and the Council's adopted 10 year Resourcing Strategy. The 10 year Service Plans inform and drive the development of the Council's 4 year Delivery Program and 1 year Operational Plan.





### **SERVICE PLANNING GUIDELINES**

1. Each Council Service will have ten year Service Plan aligned with the Council's Integrated Plans.
2. Service Plans will generally have a consistent structure guided by the "Service Plan Structure and Content" table below.
3. Within available resources, Service Plans will respond to the priorities and aspirations of the community expressed in SBM2025 and outcomes of the Council's 10 year financial, asset and workforce planning. For services with assets supporting their provision, relevant Asset Plans will form a subcomponent of the Service Plan.
4. Service Plans will be updated annually and every four years as part of the Integrated Planning business planning and review cycle.
5. The Council's Commercial Service Activities will be required to include:
  - More comprehensive financial data including a ten year profit and loss statement;
  - Ten year and annual agreed revenue targets;
  - Profit distribution policy;
  - Ten year asset management strategies;and
  - A more comprehensive marketing strategy, including competitor and market share analysis and target market capture strategies.

**Current commercial activities undertaken by the Council include:**

- Caravan Parks;
- Commercial Property Portfolio;
- Effluent Collection; and
- Roads and Maritime Service.

<b>SERVICE PLAN STRUCTURE AND CONTENT GUIDE</b>	
<b>1.0</b>	<b>Service Overview</b>
1.1	Service Description
1.2	Service Aims
1.3	Service contribution to SBM2025
1.4	Service business structure
1.5	Profile of service users
1.6	Other key stakeholders/ partnerships supporting service delivery
<b>2.0</b>	<b>Service Planning Context</b>
2.1	Legislative requirements addressed by service
2.2	Council plans, strategies, policies, contracts impacting on service. For services with Assets – detailed consideration of what the Asset Management Plans are saying is required including particular attention to identified risks requiring management.
2.3	Federal, State, Regional and local plans, strategies and policies impacting service
2.4	Other key change drivers and emerging issues – environmental scan/ SWOT
2.5	What the Asset Management Plan is saying needs addressing – risk mitigation
2.6	Demand for service - perceived /assessed/ projected
2.7	Trends in user satisfaction with service
<b>3.0</b>	<b>Service Delivery Plan</b>
3.1	Outline of Service Priority Focus 2013-2017
3.2	Service Activities, Actions and Responsible Branches 2013-2017
3.3	Service Budget 2013-2023
3.4	Service Asset Works Program 2013-2023
3.5	Specification of current & future affordable levels of service – including community & technical performance targets for key values e.g. service quality, accessibility, responsiveness. For services with

<b>SERVICE PLAN STRUCTURE AND CONTENT GUIDE</b>	
	Assets, need to consider current and projected affordable levels of asset service provision.
<b>3.6</b>	Summary of service performance measures (outcome/ output/ input)
<b>4.0 Service Marketing Strategy</b>	
<b>4.1</b>	Marketing and communication plan
<b>5.0 Service Resourcing Context</b>	
<b>5.1</b>	Current cost of providing service (operational / capital)
<b>5.2</b>	Service cost per ratepayer/ per household
<b>5.3</b>	Pricing policy
<b>5.4</b>	Service revenue (sources of/ performance trends)
<b>5.5</b>	Net service cost or profit/ profit distribution policy
<b>5.6</b>	Service staffing structure, profile and cost/ key workforce issues
<b>5.7</b>	Overview of assets supporting service delivery – location, condition, value

### 4.3 Guidelines for Review of Services and Service Levels

In line with the Service Provision Principles, and within the capacity and resources of the Council, a prioritised and staged program of service reviews will be implemented with the aim of supporting delivery of best value affordable services.

By reviewing services the Council aims to:

1. Ensure services are responsive and relevant to the needs of the community and the City (meeting assessed needs not wants);
2. Ensure the Council is providing value for money, quality, cost effective services;
3. Reconfirm the appropriateness of the Council providing the service;
4. Ensure the Council allocates its service delivery resources transparently, fairly and equitably across the City;
5. Provide a transparent process for engaging the community on affordable and acceptable levels of service provision;
6. Support achievement of targets for improving the Council's financial position through possible:
  - Service level adjustments/ benchmarking against other comparable local government areas
  - Continuous improvement and innovation initiatives
  - Cost saving and productivity initiatives
  - Revenue generating initiatives;
7. Ensure the review of services, including decisions on service level adjustments, is not undertaken in isolation of its overall impact on other services, the Council's financial position and on the City; and
8. Provide a transparent process for decision making on how best to achieve a level of service that is affordable by the Council and also acceptable to the community.

#### *Priority Order for Service Reviews*

The priority order for Service reviews will be determined by the Council taking into consideration a range of factors including (but not limited to):

1. Assessed risks to be managed and addressed;
2. Potential to achieve enhanced service delivery through service provision changes/ service level adjustments, service innovation; and
3. Potential for service to generate cost savings or additional revenue.

**Attachment B outlines the program of Service Reviews to be progressed in 2013-2014 endorsed by the Council.**

## Individual Service Review Process

Reviewing services takes, resources and a high level of support from the elected Council, Council leadership, management, staff and the community. For these reasons, the review of services needs to be effectively planned, project-managed, resourced, documented, communicated and promoted. The Table below provides “guidelines” on key steps to be followed by Council staff when implementing reviews of particular services or service component areas.

	<b>Service Review Guidelines – Key Steps</b>
<b>1.0</b>	<b>Service Review Project Planning</b>
1.1	Establish Service Review Project Team
1.2	Determine scope of review and develop Project Plan and service review communication / engagement strategy for <b>Best Value Project Team</b> sign off
1.3	Coordinate and report regularly with <b>Best Value Project Team</b>
<b>2.0</b>	<b>Information Gathering and Benchmarking</b>
2.1	Ensure Service Plan for current service provision has been completed prior to commencing review. This establishes a baseline for what is being reviewed (see Section 4.2). The Service Plan describes the existing service and provides a range of informative information relevant to the review of the service.
2.2	<p>Ensure current and projected “affordable levels of service” and performance outcomes associated with them, have been specified. This will be informed by the Long Term Financial Plan (LTFP) allocated 10 year expenditure budget for the service (including Asset Works Program funding allocation).</p> <p>It involves ensuring “levels of service” are consistently defined and able to be measured in terms of:</p> <ul style="list-style-type: none"> <li>(i) Community/customer levels of service and performance outcomes (e.g. relative to service quality, functionality, capacity, utilisation, accessibility etc) i.e. what the community can expect to experience/ receive in using the service.</li> <li>(ii) Technical levels of service and performance outcomes e.g legislative requirements that need to be met in delivering the service.</li> </ul>
2.3	Identification and compilation of all other required information relevant to informing the review.
<b>3.0</b>	<b>In house Service Assessment from Available Information</b>
3.1	Review impact of legislative requirements on the service
3.2	Review potential impact of key change drivers e.g.changing demographics / technology etc
3.3	Review impact of available and forecast expenditure budget for the service and its impact on current and projected affordable levels of service
3.4	Review risks requiring mitigation including risks identified in Asset Management Plans
3.5	Review user satisfaction with service (trends)

	<b>Service Review Guidelines – Key Steps</b>
3.6	<p>Assess demand and need for the service and / or service facilities. “Need” can be assessed in a range of ways including for example:</p> <ul style="list-style-type: none"> <li>- Perceived needs of the community or people using the service e.g. from surveys/ community consultation.</li> <li>- Assessed needs from observed/ documented service usage patterns/ utilisation rates</li> <li>- Assessed needs based on current and projected community and service user demographics</li> <li>- Assessed need based on a known relevant “service provision standards”</li> <li>- By benchmarking service provision in the Blue Mountains against levels of service provided in other comparable areas e.g. with similar population/ settlement patterns</li> </ul>
3.7	<p>Review existing service provision against assessed demand and need (current and future) for the service / service facilities.</p> <p>What is the existing level of service being provided? (see 2.2)</p> <p>Is the existing service / service facility provision adequate to meet the assessed demand and needs of the community? Is there an over or under provision relative to assessed requirement?</p> <p>What is the appropriate level of service or level of service facilities we should be providing to meet assessed community needs?</p>
3.8	<p>Develop recommended “best value” Blue Mountains service provision hierarchy/ standard(s) for service/ service facilities if appropriate - based on assessed demand/ need.</p> <p>Take into consideration Blue Mountains service catchments/ geography/ accessibility considerations/ population profile, affordable level of service provision given available funding for service. Can some parts of service be provided at higher / lower levels of service e.g. high quality 5 star district park versus 2 star smaller park?</p>
3.9	<p>Review outcomes of any relevant stakeholder engagement on current and future affordable levels of service provision (conducted to date)</p>
3.10	<p>Review adequacy of current modes of service delivery and feasibility of alternative modes. Can it be provided more cost effectively in another way? Can it be provided by another organisation/ agency? Does Council have to provide it? (consider shared service provision/ outsourcing/ user pays/ joint venture/ strategic partnerships)</p>
3.11	<p>Develop, assess and cost options for achieving best value affordable service delivery</p>
3.12	<p>Workshop service provision options/ recommended changes with Councillors and obtain Council endorsement for engaging community / service users on options in line with community engagement plan endorsed by <b>Best Value Project Team</b></p>
<b>4.0</b>	<b>Community / Service User Engagement</b>
4.1	<p>Confirm and further refine if necessary, strategy for engaging community / service users on affordable levels of service and service rebalancing options (refer to Step 1.2)</p>
4.2	<p>Engage community / service users on how best to achieve an acceptable and affordable level of service. Affordable levels of service should be presented relative to business as usual versus recommended options to achieve “best value” outcomes for the community and/ or service users (these options may be with or without new special variation funding). The community will likely require evidence that the Council has been working to achieve best value services through cost savings, continuous improvement, and increased revenue initiatives where possible.</p>

	<b>Service Review Guidelines – Key Steps</b>
<b>5.0</b>	<b>Service Review Outcomes and Recommendations</b>
5.1	<p>Develop <b>Service Review Outcome Report</b> detailing:</p> <ul style="list-style-type: none"> <li>- Results of community / service user engagement on proposed affordable service levels/ service changes</li> <li>- Any recommended changes to service to achieve <u>best value affordable</u> service provision into the future including any service level adjustments, changes in mode of service delivery etc</li> <li>- Proposed strategy / approach for managing and implementing recommended changes</li> <li>- How the service will achieve <b>best value principles</b> into the future relative to: <ul style="list-style-type: none"> <li>o Defined affordable levels of service linked to performance outcomes that will be achieved – quality and cost standards</li> <li>o Regular consultation with service users to ensure responsiveness to needs</li> <li>o Accessible and appropriately targeted services</li> <li>o Proposed continuous improvement, cost savings, revenue initiatives and how they will be tracked/ measured</li> </ul> </li> <li>- 10 year financial targets for the service– cost saving / revenue generating (if relevant)</li> </ul>
5.2	Present Service Review Outcomes to LT/ Councillors and Council for final adoption
5.3	Communicate outcomes to key stakeholders in line with agreed communication plan
<b>6.0</b>	<b>Update Service Plan based on adopted service review recommendations</b>
<b>7.0</b>	<b>Implement endorsed service review recommendations.</b>

#### 4.5 Overall City Service and Infrastructure Requirements

The Council will also continue to assess required service provision at whole of City and whole of community levels within available resources.

##### Whole of Community Engagement on Affordable and Acceptable Levels of Service

The Council will continue to engage the broader community at a whole of City level on how best to achieve affordable and acceptable levels of service. This is a requirement for Integrated Planning and for any further special variation to rates application.

The Council's adopted Resourcing Strategy 2013-2023 includes proposed community engagement on another Special variation to rates (including the continuation of the current Environmental Levy) in 2014-2015. This engagement will require defining and measuring current and future levels of service that can be afforded by the Council across all Council services.

##### City –wide Strategic Service Provision Framework

This will include progressing the development of a city-wide strategic service provision framework that guides decision making on required levels of services, facilities and infrastructure across the City. Important steps in developing this strategic framework include:

- Translating SBM2025 objectives and strategies spatially on the ground – into more tangible affordable place based outcomes;
- Determining the hierarchy of service centres for service and infrastructure delivery and defining service catchment areas /transport nodes;

- Determining other service provision hierarchies e.g. for recreational facilities if they do not already exist;
- Assessing projected population growth for the City taking into account growth potential and future likely demand for services, facilities and infrastructure;
- Assessing adequacy of existing range of services/ facilities to meet assessed future requirements against this projected demand (oversupply/ undersupply assessment);
- Determining required level of services/ facilities/ infrastructure to support future City requirements taking into consideration “affordable levels of service”;
- Identifying innovative, cost effective strategies to best deliver required levels of service across the City given available resources including the development of service provision hierarchies that reduce the need for expensive service duplication through provision of smaller number of quality services in accessible locations close to transport nodes;
- Identifying ways of better utilising existing facilities /resources provided by Council and other agencies e.g. school halls and sporting facilities; and
- Implementation of a ‘place management’ service delivery model to achieve integrated and coordinated service delivery.



**Attachment A:**

# **Responsibility for Council Services and their Associated Activities**

**By Key Direction and Service**

**As of June 2013**

# LOOKING AFTER ENVIRONMENT

Service	Service Activity 2013-2017	Responsible Officer
<b>Natural Environment</b>	Improve and maintain the condition and connectivity of native vegetation	Manager Environmental Sustainability / Manager Operations
	Protect and manage threatened species, populations and ecological communities	Manager Environmental Sustainability / Manager Operations
	Manage pest species to reduce impacts on biodiversity and meet statutory requirements	Manager Environmental Sustainability
	Restore and regenerate disturbed and degraded land	Manager Environmental Sustainability / Manager Operations
	Protect, enhance, monitor and advocate for the health of natural waterways, wetlands and groundwater dependent ecosystems	Manager Environmental Sustainability
	Engage the community in partnerships that contribute to the natural environment	Manager Environmental Sustainability / Manager Operations
	Provide adaptive and effective leadership in natural asset management	Manager Environmental Sustainability
	Seek funding and partnerships	Manager Environmental Sustainability
	Continue to work in partnership with the Aboriginal communities for the management of Country	Manager Environmental Sustainability
	Improve the conservation and recognition of Aboriginal and non-Aboriginal heritage assets within the natural area landscapes	Manager Environmental Sustainability
	Develop financially responsible works programs in response to Natural Asset Management	Manager Environmental Sustainability
<b>Waste Resource Management</b>	Operate the Resource Recovery Centre at Springwood Depot	Manager Operations
	Plan for and provide Resource Recovery and Waste Management Services	Manager Environmental Sustainability / Manager Waste & Support Services
	Maintain Resource Recovery, Waste Management and Transfer Station facilities	Manager Waste & Support Services

Service	Service Activity 2013-2017	Responsible Officer
	Operate public Resource Recovery, Waste Management and Transfer Station facilities	Manager Waste & Support Services
	Collect kerbside recycling (commercial, domestic and nonrateable properties)	Manager Waste & Support Services
	Collect kerbside waste (domestic and non-rateable)	Manager Waste & Support Services
	Collect bulky waste and kerbside chipping service	Manager Waste & Support Services
	Advocate for State and Federal legislation and policy that supports waste avoidance and resource recovery	Manager Environmental Sustainability
<b>Water Resource Management</b>	Prepare floodplain risk management plans and studies	Manager Built Assets
	Plan for and provide stormwater drainage infrastructure	Manager Built Assets / Manager Environmental Sustainability
	Maintain stormwater drainage infrastructure	Manager Operations

## USING LAND

Service	Service Activity 2013-2017	Responsible Officer
<b>Burials and Ashes Placement</b>	Plan for and provide cemeteries and ashes placement sites	Manager Built Assets
	Provide interment service	Manager Operations
	Maintain cemeteries and ashes placement sites	Manager Operations
	Provide a burial and ashes placement booking/record keeping service	Manager Libraries and Customer Service
<b>Building Certification</b>	Provide a building certification and inspection service	Manager Building & Compliance Services
	Deliver regulated building construction and inspection functions	Manager Building & Compliance Services
<b>Land Use Management</b>	Assess and determine development proposals	Manager Building & Compliance Services / Manager Development & Planning Services

Service	Service Activity 2013-2017	Responsible Officer
	Assess and determine vegetation / tree removal applications	Manager Development & Planning Services
	Advise on land use	Manager Building & Compliance Services / Manager Development & Planning Services
	Capture and make available development related information	Executive Principal Business & Systems
	Prepare and / or input into policy and legislative reviews	Manager Building & Compliance Services / Manager Development & Planning Services
	Manage and support legal representation for development matters	Manager Building & Compliance Services / Manager Development & Planning Services
<b>Town Centres</b>	Support delivery of integrated, accessible and equitable services across all town centres	Manager City Planning
	Strengthen relationships between Council and town and village based organisations	Manager City Planning
	Plan for and provide public domain infrastructure and facilities in town centres	Manager Built Assets
	Maintain public domain infrastructure and facilities in town centres	Manager Operations / Manager Waste & Support Services
	Encourage safe towns and villages	Manager City Planning
	Provide place based planning framework for towns and villages and key public areas	Manager City Planning Manager Built Assets

## MOVING AROUND

Service	Service Activity 2013-2017	Responsible Officer
Transport and Public Access	Plan for and provide transport infrastructure	Manager Built Assets
	Maintain transport infrastructure	Manager Operations
	Provide community access bus	Manager City Planning
	Maintain community access bus	Manager Waste & Support Services
	Advocate for integrated transport	Manager City Planning
	Advocate on Great Western Highway widening and upgrades	Manager City Planning
	Implement traffic safety programs	Manager Built Assets
	Support Local Traffic Committee	Manager Built Assets
	Monitor parking compliance	Manager Building & Compliance Services
	Provide and maintain parking meters at Echo Point	Manager Libraries and Customer Service

## LOOKING AFTER PEOPLE

Service	Service Activity 2013-2017	Responsible Officer
Aquatic and Leisure Centres	Operate aquatic and leisure centres	Manager Leisure Centres
	Provide a diverse range of programs catering for all age groups and abilities	Manager Leisure Centres
	Plan for and provide aquatic and leisure centres	Manager Built Assets / Manager Leisure Centres
	Maintain aquatic and leisure centres	Manager Operations
Blue Mountains Cultural Centre	Provide an engaging program of high quality local, national and international exhibitions for the Blue Mountains City Art Gallery that showcases, supports and inspires artists of the region	Cultural Centre Exhibitions Manager
	Maintain the World Heritage Interpretive Centre (WHIC) exhibition 'Into the Blue', ensuring a 7-day per week operation	Cultural Centre Director
	Manage café & retail shop	Cultural Centre Director
	Provide a facility for public use, including spaces for hire for commercial and business activity	Cultural Centre Director
	Provide an engaging public program that inspires and supports the Blue Mountains community and increases social capital within the region	Cultural Centre Director
	Provide professional development and educative opportunities for artists, students and life-long learners	Cultural Centre Director

Service	Service Activity 2013-2017	Responsible Officer
<b>Community Development</b>	Develop and deliver social innovation policy and programs	Manager City Planning
	Develop and deliver community social plans	Manager City Planning
	Lead and advocate for Blue Mountains community service networks	Manager City Planning
	Deliver a community events program	Manager City Planning
	Develop and deliver community development projects	Manager City Planning
	Plan for and provide public halls, community buildings and buildings used for child care / preschools	Manager Built Assets
	Provide booking service for public halls and community buildings	Manager Operations
<b>Cultural Development</b>	Advocate for cultural development and plan for and manage cultural development programs	Manager City Planning
	Support cultural events and festivals	Manager City Planning / Manager Waste & Support Services
	Co-ordinate art in public places	Manager City Planning / Manager Built Assets
	Protect and promote cultural heritage	Manager City Planning
	Plan for and provide cultural facilities and physical assets	Manager City Planning
<b>Emergency Management</b>	Help to protect the City from bushfire by working with the Rural Fire Service (RFS) and other agencies	Manager Environmental Sustainability
	Support the State Emergency Service (SES) in responding to and recovering from emergencies	Manager Environmental Sustainability
	Build community awareness, capacity and resilience to bushfires and other major emergencies	Manager Environmental Sustainability
	Service and participate in emergency and bushfire management planning processes	Manager Environmental Sustainability
	Develop and maintain response and recovery frameworks for the Council's business activities	Manager Environmental Sustainability
	Mitigate bushfire risk on Council managed land	Manager Environmental Sustainability / Manager Operations
	Plan for and provide emergency services buildings, facilities and property	Manager Environmental Sustainability / Manager Built Assets
	Maintain emergency services buildings, facilities and property	Manager Operations
<b>Environmental Health and Regulatory Compliance</b>	Inspect and monitor retail food businesses for compliance with safe food practices	Manager Building & Compliance Services

Service	Service Activity 2013-2017	Responsible Officer
	Inspect and approve on-site sewage management systems	Manager Building & Compliance Services
	Deliver a range of environmental health approvals, inspections and enforcement activities	Manager Building & Compliance Services
	Inspect commercial / public swimming pools	Manager Building & Compliance Services
	Inspect domestic swimming pools for compliance with safety barrier / fencing requirements	Manager Building & Compliance Services
	Manage compliance of fire safety measures in buildings	Manager Building & Compliance Services
	Manage issues of non compliance with an approval or standard	Manager Building & Compliance Services
	Manage environment and amenity issues	Manager Building & Compliance Services
	Manage public health and safety matters	Manager Building & Compliance Services
	Manage and enforce domestic animal compliance	Manager Building & Compliance Services
	Issue property certificates	Executive Principal Business & Systems
	Maintain public health and environmental data bases/systems	Manager Building & Compliance Services
	Support and manage legal action on enforcement matters	Manager Building & Compliance Services
	Prepare policy and analysis of legislative reforms	Manager Building & Compliance Services
<b>Family Day Care</b>	Operate a network of family day care service providers	Manager Libraries and Customer Service
<b>Libraries and Information</b>	Deliver knowledge centres founded on the values of a public library	Manager Libraries and Customer Service
	Promote local collections and studies	Manager Libraries and Customer Service
	Plan for and provide buildings used for library services	Manager Built Assets
	Plan for and provide buildings used for library services	Major Projects & Capital Works Director
	Maintain buildings used for library services	Manager Operations
<b>Sport and Recreation</b>	Plan for and provide sport and recreation infrastructure and facilities	Manager Built Assets
	Maintain sport and recreation infrastructure and facilities	Manager Operations

Service	Service Activity 2013-2017	Responsible Officer
	Plan for, provide and maintain visitor facilities within Council managed natural areas	Manager Environmental Sustainability
	Manage sustainable nature based recreation	Manager Environmental Sustainability
	Manage sustainable nature based recreation	Manager Environmental Sustainability
	Provide booking service for sportsgrounds and other venues	Manager Libraries and Customer Service

## ECONOMIC DEVELOPMENT AND TOURISM

Service	Service Activity 2013-2017	Responsible Officer
<b>Economic Development and Tourism</b>	Manage partnerships with peak business and tourism organisations	Director City and Community Outcomes
	Coordinate the implementation of tourism and economic development plans	Director City and Community Outcomes
	Liaise with tourism and business industry representatives	Director City and Community Outcomes
	Advocate for economic growth	Director City and Community Outcomes
	Plan for and provide opportunities for economic investment in the City	Director City and Community Outcomes
	Plan for and provide Echo Point precinct	Manager Built Assets
	Maintain Echo Point precinct	Manager Operations / Manager Waste & Support Services
<b>Commercial Activities - Caravan Parks</b>	Plan for and provide caravan parks	Manager Built Assets
	Operate caravan parks	Manager Built Assets
	Maintain caravan parks	Manager Operations
<b>Commercial Activities - Commercial Property Portfolio</b>	Plan for and provide Council's commercial buildings and properties	Manager Built Assets
	Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Manager Built Assets
	Maintain Council's commercial buildings and properties	Manager Operations



Service	Service Activity 2013-2017	Responsible Officer
<b>Commercial Activities - Effluent Collection Service</b>	Provide effluent collection service	Manager Waste & Support Services
<b>Commercial Activities - Roads and Maritime Service</b>	Agent for Roads and Maritime Services	Manager Libraries and Customer Service
<b>Commercial Activities - Visitor Information Centres</b>	Provide tourist information	Visitor Information Services
	Support local tourism initiatives and community events	Visitor Information Services
	Provide accommodation and tour booking services	Visitor Information Services
	Plan for and provide Visitor Information Centres	Visitor Information Services
	Maintain Visitor Information Centres	Manager Operations

## CIVIC LEADERSHIP

Service	Service Activity 2013-2017	Responsible Officer
<b>Asset Planning</b>	Provide strategic asset planning	Manager Built Assets
	Provide project management and survey and design	Major Projects and Capital Works Program Director
<b>City-wide Strategic Planning</b>	Provide statutory land use planning including local environmental planning	Manager City Planning / Manager Development and Planning Services
	Provide place based planning framework for towns, villages and other areas as required	Manager City Planning / Manager Built Assets
	Provide City-wide urban design	Manager City Planning
	Provide strategic land use planning and City-wide planning and policy with consideration to environmental, social, economic, heritage and cultural aspects	Manager City Planning
	Provide planning and policy for levying Section 94A developer contributions and planning agreements	Manager City Planning
<b>Corporate Planning and Reporting</b>	Coordinate corporate strategic planning and reporting including NSW Integrated Planning requirements	Program Leader Integrated Planning and Finance

Service	Service Activity 2013-2017	Responsible Officer
	Project manage implementation of Council's Service Framework for achieving best value affordable services that meet community needs	Group Manager Integrated Planning and Finance
	Provide business analysis and supporting corporate information	Program Leader Integrated Planning and Finance
<b>Governance and Risk</b>	Council governance	Executive Officer
	Councillor support	Executive Officer
	Public Officer functions	Executive Officer
	Enterprise risk management	Group Manager People and Systems
	Compliance management	Executive Officer
	Internal audit and control monitoring	Executive Officer
<b>Administrative Property Portfolio</b>	Plan for and provide operational buildings, facilities and property	Manager Built Assets
	Maintain operational buildings, facilities and property	Manager Operations
<b>Central Warehousing and Purchasing</b>	Manage inventory and warehousing	Manager Waste & Support Services
	Manage centralised procurement	Manager Waste & Support Services
	Implement strategic procurement initiatives	Manager Waste & Support Services
<b>Corporate Communications and Marketing</b>	Media Management	Corporate Communications Officer
	Corporate Communications	Corporate Communications Officer
	Community Engagement	Corporate Communications Officer
	Public Relations	Corporate Communications Officer
	Marketing	Corporate Communications Officer
	Crisis Communications	Corporate Communications Officer
	Policy management / Training	Corporate Communications Officer
<b>Customer Service</b>	Provide first point of customer contact – telephone, in-person, internet	Manager Libraries and Customer Service
	Process permits for weddings, banners and filming	Manager Libraries and Customer Service
	Provide a relationship declaration service	Manager Executive Services

Service	Service Activity 2013-2017	Responsible Officer
	Provide booking service for cultural and community events and celebrations	Manager City Planning
Finance Management	Manage investments, borrowings and funds management	Chief Financial Officer
	Develop the annual financial budget	Chief Financial Officer
	Report on financial performance – internal and external	Chief Financial Officer
	Manage accounts payable	Chief Financial Officer
	Manage rating functions	Chief Financial Officer
	Manage accounting systems	Chief Financial Officer
	Maintain the financial elements of the Asset Register	Chief Financial Officer
	Report on grants and contributions	Chief Financial Officer
	Review and update the Long Term Financial Plan	Chief Financial Officer
Fleet	Provide and maintain the Council's fleet	Manager Waste & Support Services
	Provide Roads and Maritime Service accredited defects clearance service	Manager Waste & Support Services
Information Solutions	Information Communications Technology (ICT) policy & strategy	Manager Information Solutions
	Infrastructure planning and development	Manager Information Solutions
	Application Software Management	Manager Information Solutions
	Service Support Desk	Manager Information Solutions
	Business Analysis	Manager Information Solutions
	Manage Geographic Information System (GIS)	Manager Information Solutions
	Voice Communications	Manager Information Solutions
	Land Information System (LIS)	Manager Information Solutions
	Web services	Manager Information Solutions
	Corporate Printing	Manager Information Solutions
	Information Management (Records)	Manager Information Solutions
People and Safety	Recruitment & Employment	Senior HR Business Partner – HR Services
	Learning & Development	Senior HR Business Partner – HR Services

Service	Service Activity 2013-2017	Responsible Officer
	Workplace Relations	Senior HR Business Partner – HR Services
	Performance Management	Senior HR Business Partner – HR Services
	Payroll	Senior HR Business Partner – HR Services
	Organisation Development	Senior HR Business Partner – Organisational Development
	Safety Management	Program Leader Workplace Health & Safety
	Injury Management	Program Leader Workplace Health & Safety

**Attachment B:**

# **2013-2014 Program of Service Reviews**

**The following Council services will be reviewed in 2013-2014:**

- *Aquatic and Leisure Centres – pools*
- *Library services*
- *Sport and Recreation – commencement of review of parks /linked with pool provision*
- *Waste Resource Management – Waste Strategy component*