

Delivery program 2025-2029 and Operational plan 2025/26

Revised information including proposed Special Rate Variation and Council accommodation strategy



Aunty Edna Watson

Explanatory note - Special Rate Variation

The following information includes revisions to Blacktown City Council's **Delivery program 2025-2029 and Operational plan 2025/26**.

The original document was adopted as part of Council's Integrated Planning and Reporting framework on 23 June 2025.

The purpose of this revised information is to reflect, in all relevant sections of the document, the proposed Special Rate Variation for 2026/27, 2027/28 and 2028/29 for which Council will be applying to the Independent Pricing and Regulatory Tribunal (IPART).

Amendments were made to the following sections of the Delivery program 2025-2029 and Operational plan 2025/26. The following contents listing indicates replacement information for that which was adopted on 23 June 2025.

Contents - revised information

(New and amended pages of the Delivery program 2025-2029 and Operational plan 2025/26)

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Note - revised information on existing pages of the document is indicated in **green text**

Proposed Special Rate Variation

The following tables indicate Council's proposed Special Rate Variation application to the NSW Independent Pricing and Regulatory Tribunal (IPART) for 2026/27, 2027/28 and 2028/29, and the impact of this variation on each category of ratepayers.

The intended allocation of the additional revenue from the Special Rate Variation is indicated in the following section.

Important – the figures shown for the Special Rate Variation **include** the normal annual rate increase (the 'rate peg') allowed to all NSW councils by IPART. For the Special Rate Variation, Council is required to assume the rate peg set for the years in which our rates will increase, and has assumed an annual rate peg of 5% in 2026/27, 2027/28 and 2028/29.

Rating category	2026/27 Percentage increase to total rates income	2027/28 Percentage increase to total rates income	2028/29 Percentage increase to total rates income
Residential	15%	5%	5%
Farmland	15%	5%	5%
Business general	15%	8.5%	5%
Business sub-categories	21.3%	17.7%	17.1%

Rating category	2026/27 Percentage increase to total rates income	2027/28 Percentage increase to total rates income	2028/29 Percentage increase to total rates income	Total additional rates income to be collected
Residential	\$25,654,485	\$9,834,219	\$10,325,930	\$45,814,634
Farmland	\$43,880	\$16,821	\$17,662	\$78,362
Business general	\$1,182,077	\$770,320	\$491,646	\$2,444,043
Business sub-categories	\$13,364,245	\$13,441,751	\$15,280,457	\$42,086,452
Totals	\$40,244,686	\$24,063,111	\$26,115,694	\$90,423,491

The total overall cumulative increase in our rate revenue yield after 3 years would be 37.4% compared to 2025/26, **including** the annual rate peg increase over this period.

By the third year of the proposed Special Rate Variation, Council's ordinary rates income will be \$90,423,491 higher than the 2025/26 base year. Over the three-year period, the total rates collected (excluding income from growth) are projected at approximately \$920,541,233. Without the Special Rate Variation, Council would have collected around \$800,570,567 over the same period.

Note – At the time the proposed Special Rate Variation was prepared, a rate peg of 5.0% was assumed for the 2026/27 financial year. On 30 September 2025, IPART subsequently announced a rate peg of 5.4% for Blacktown City in 2026/27, which is required to be reflected in our Special Rate Variation application. Council has incorporated the actual rate peg into the modelling without increasing the proposed overall Special Rate Variation percentage increase for 2026/27.

Summary of Special Rate Variation funding allocations

The purpose of the SRV is to address our financial need for 3 essential priorities.

The following table indicates the proposed allocation of additional revenue from Council's proposed Special Rate Variation, subject to its approval by IPART.

Any other additional income from rates growth will be considered by Council in its normal budget process. Council's established practice is to achieve a balanced annual budget.

Purpose	2026/27 Additional rates income to prior year	2027/28 Additional rates income to prior year	2028/29 Additional rates income to prior year	Total
Rate peg ¹	\$12,092,754	\$14,104,989	\$15,308,144	\$41,505,887
WSIG operational costs	\$7,255,653	\$9,958,122	\$10,807,550	\$28,021,324
Asset renewal funding	\$10,012,801	\$0	\$0	\$10,012,801
Office project	\$10,883,479	\$0	\$0	\$10,883,479
Totals	\$40,244,686	\$24,063,111	\$26,115,694	\$90,423,491

¹ The additional rates generated through the annual rate peg will be allocated towards funding the annual cost increases to Council's existing services.

The proposed SRV is seeking a cumulative increase to our rates revenue of 37.39% over 3 years (including the assumed rate peg). The following table indicates the proportion of the Special Rate Variation attributable to each component of the proposal.

Component	2026/27	2027/28	2028/29	Total % increase
Assumed rate peg	5%	5%	5%	15%
Asset renewal	4.14%	-	-	4.14%
WSIG facilities – operation	3%	3.53%	3.53%	10.06%
Council accommodation	4.50%	-	-	4.50%
Year-on-year increase	16.64%	8.53%	8.53%	33.70%
Cumulative % increase	16.64%	26.59%	37.39%	

Note – At the time the proposed Special Rate Variation was prepared, a rate peg of 5.0% was assumed for the 2026/27 financial year. On 30 September 2025, IPART subsequently announced a rate peg of 5.4% for Blacktown City in 2026/27, which is required to be reflected in our Special Rate Variation application. Council has incorporated the actual rate peg into the modelling without increasing the proposed overall Special Rate Variation percentage increase for 2026/27.

Translation information

IMPORTANT

If you need help with reading and understanding this document, staff of Blacktown City Council will be happy to arrange interpreter services for you. To arrange an interpreter, please contact Council on 02 5300 6000 or come to Council's Administration Centre at 62 Flushcombe Road, Blacktown.

ENGLISH

عربي
إذا كنت بحاجة إلى المساعدة في قراءة وفهم هذا المستند، سوف يقوم موظفو مجلس مدينة بلاكتاون بترتيب خدمة الترجمة لك. للتعبئة لترجمة، يرجى الاتصال بالمجلس على الرقم 5300 6000 أو قم بزيارة مركز إدارة المجلس على العنوان 62 Flushcombe Road, Blacktown.

महत्वपूर्ण

यदि इस दस्तावेज़ को पढ़ने और समझने में आपको मदद की जरूरत है, तो ब्लैकटाउन सिटी काउंसिल के कर्मचारी खुशी-खुशी आपके लिए दुभाषिया सेवाओं की व्यवस्था करेंगे। दुभाषिए के लिए, कृपया 5300 6000 पर काउंसिल से संपर्क करें या 62 Flushcombe Road, Blacktown पर काउंसिल के व्यवस्थापन केन्द्र पर जाएँ।

हिंदी

জরুরী
আপনার যদি এই নথিটি পড়ার এবং বোঝার জন্য সাহায্যের প্রয়োজন হয় তবে Blacktown City Council-এর কর্মীরা আপনার জন্য দোভাষী পরিষেবার ব্যবস্থা করতে পেরে খুশি হবেন। একজন দোভাষীর ব্যবস্থা করতে অনুগ্রহ করে 5300 6000 নম্বরে কাউন্সিলের সাথে যোগাযোগ করুন অথবা 62 Flushcombe Road, Blacktown-এ Council's Administration Centre (কাউন্সিলের প্রশাসন কেন্দ্র)-এ আসুন।

বাংলা

重要!

如果您需要帮助阅读理解本文件, Blacktown 市议会的员工将竭诚为您安排传译员服务。如果您需要我们安排传译员, 请致电 5300 6000 联系市议会或前往市议会政务中心 (62 Flushcombe Road, Blacktown)

简体中文

महत्त्वपूर्ण

यदि यो कागजात पढ्न र बुझ्न तपाईंलाई मद्दत चाहिन्छ भने, Blacktown सिटी काउन्सिलका कर्मचारीहरूले तपाईंको लागि दोभाषेको व्यवस्था गरिदिन सक्नेछन्। दोभाषेको व्यवस्था गर्न, कृपया 5300 6000 मा काउन्सिललाई सम्पर्क गर्नुहोस् वा 62 Flushcombe Road, Blacktown मा Council's Administration Centre (काउन्सिलको प्रशासन केन्द्र) मा आउनुहोस्।

नेपाली

مهم
اگر برای خواندن و فهمیدن این سند ضرورت به کمک دارید، کارمندان شورای شهر Blacktown خوشحال خواهند شد که خدمات ترجمه شفاهی را برای شما ترتیب دهند. برای گرفتن یک ترجمان، لطفاً با شورای شهر به شماره 5300 6000 تماس بگیرید یا به Council's Administration Centre (مرکز اداری شورا) در آدرس 62 Flushcombe Road, Blacktown بیاوید.

مهم

مهم
اگر در خواندن و درک این سند دشواری دارید، کارمندان شهرداری Blacktown با کمال میل می‌توانند برای شما خدمات مترجمی هماهنگ کنند. برای هماهنگی مترجم، لطفاً با شماره 5300 6000 با شهرداری تماس بگیرید و یا به Council's Administration Centre (دفتر اداری شهرداری) به آدرس 62 Flushcombe Road, Blacktown تشریف بیاورید.

فارسی

مهم

MAHALAGA

TAGALOG

Kung kailangan mo ng tulong sa pagbabasa at pagkaunawa sa dokumentong ito, ang kawani ng Konseho ng Siyudad ng Blacktown ay galak na magsasabayos ng serbisyo ng tagainterprete para sa iyo. Para makapagsabayos ng taga-interprete, pakitawagan ang Konseho sa 5300 6000 o magtungo sa Sentrong Pang-administrasyon ng Konseho sa 62 Flushcombe Road, Blacktown.

महत्वपूर्ण

ગુજરાતી

જો તમારે આ દસ્તાવેજ વાંચવા અને સમજવા માટે મદદની જરૂર હોય, તો Blacktown નગર સેવા સદનનાં કર્મચારીઓ તમારા માટે દુભાષિયા સેવાની વ્યવસ્થા કરવા આતુર છે. દુભાષિયાની વ્યવસ્થા કરવા નગર સેવાને 5300 6000 પર ફોન કરો અથવા 62 Flushcombe Road, Blacktown પર આવેલા Council's Administration Centre (નગર સેવા સદન) ના વહીવટી કેન્દ્ર પર આવો.

هزاره گی

مهم

اگر بلده خواندو و فامیدون ازی سند به کمک نیاز دارید، کارمندان شاروالی شهر Blacktown خوشحال خواهد شد که خدمات ترجمانی ره بلده شیم سریشته کنه. بلده سریشته کیدون یک ترجمان، لطفاً قد شاروالی شهر د شماره 5300 6000 تماس بیگیرید یا به Council's Administration Centre (مرکز اداری شاروالی) د آدرس 62 Flushcombe Road, Blacktown بیاوید.

اردو

ایم پیغام

اگر آپ کو اس دستاویز کو پڑھنے اور سمجھنے کے لیے مدد کی ضرورت ہو تو Blacktown سٹی کونسل کا عملہ آپ کے لیے زبانی ترجمے کی خدمات کا انتظام کرنے میں خوشی محسوس کرے گا۔ انٹریپرٹر (زبانی مترجم) کا انتظام کرنے کے لیے براہ مہربانی کونسل سے فون نمبر 5300 6000 پر رابطہ کریں یا Council's Administration Centre (کونسل کے انتظامی مرکز) واقع 62 Flushcombe Road, Blacktown پر تشریف لائیں۔

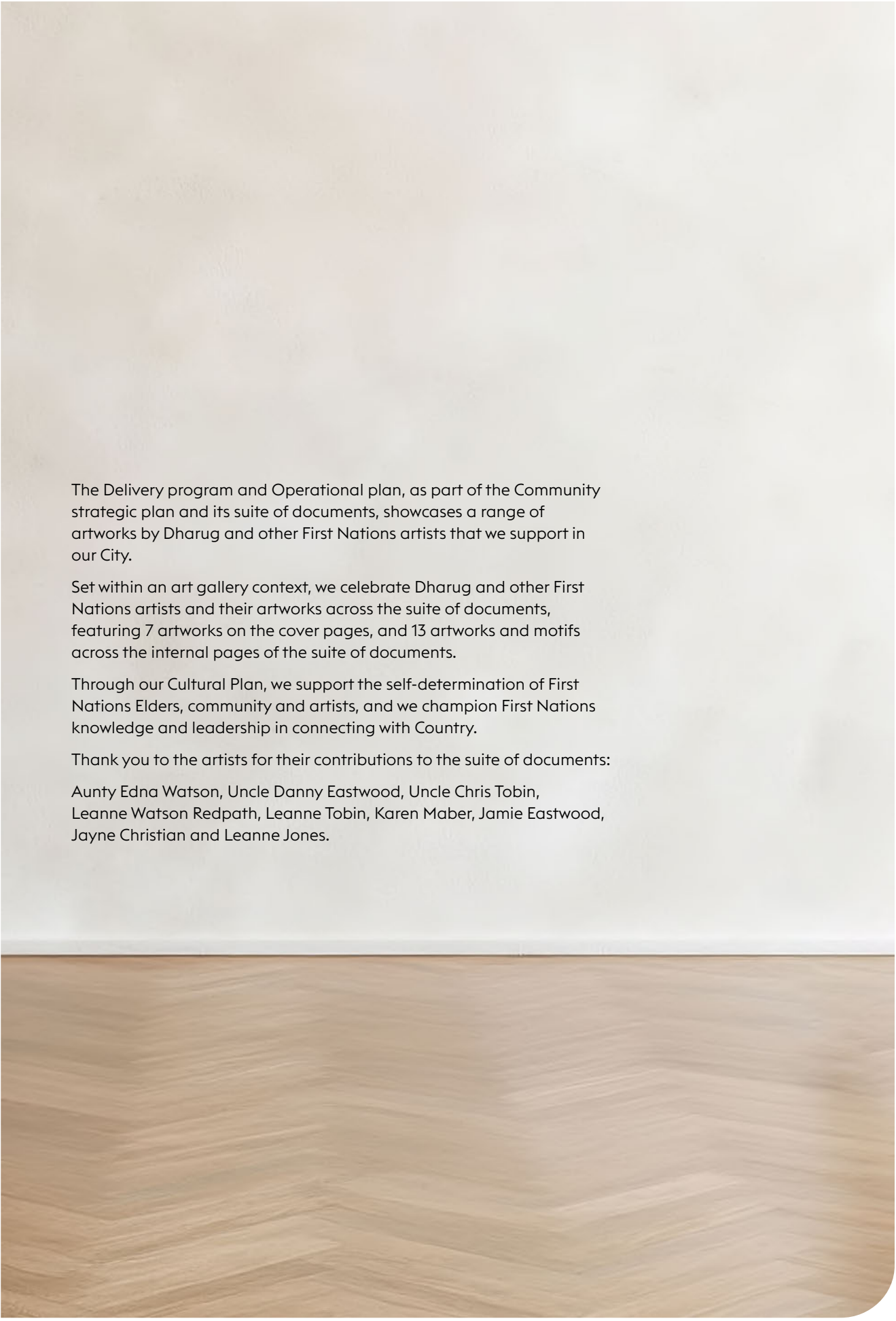
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Acknowledgement of Country

We acknowledge the Dharug as the
First Peoples of the Blacktown City region.





The Delivery program and Operational plan, as part of the Community strategic plan and its suite of documents, showcases a range of artworks by Dharug and other First Nations artists that we support in our City.

Set within an art gallery context, we celebrate Dharug and other First Nations artists and their artworks across the suite of documents, featuring 7 artworks on the cover pages, and 13 artworks and motifs across the internal pages of the suite of documents.

Through our Cultural Plan, we support the self-determination of First Nations Elders, community and artists, and we champion First Nations knowledge and leadership in connecting with Country.

Thank you to the artists for their contributions to the suite of documents:

Aunty Edna Watson, Uncle Danny Eastwood, Uncle Chris Tobin, Leanne Watson Redpath, Leanne Tobin, Karen Maber, Jamie Eastwood, Jayne Christian and Leanne Jones.

Message from the Mayor



It is my privilege to present Blacktown City Council's Delivery program 2025–2029 and Operational plan 2025/26. These plans set out how Council will deliver on the strategic priorities identified in our long-term vision, *Blacktown City – one community building a brighter future*.

As the largest Council by population in NSW and one of its fastest growing, we face both great opportunity and responsibility. These documents guide how we deliver services, projects and infrastructure over the next 4 years and beyond—ensuring a sustainable, inclusive, and forward-looking city.

The Delivery program details everything Council does to contribute to our social, environmental, economic and civic goals. Key initiatives for this Council term include:

- funding the City's growth to deliver essential infrastructure and services
- advancing climate action through resource efficiency and resilience
- transforming our City with nearly \$700 million in major projects, including 7 new facilities funded by NSW Governments Western Sydney Infrastructure Grants and subject to future decisions of Council, new civic office facilities in Rooty Hill and the city centre.

These plans reflect our community's aspirations and will be delivered in partnership with residents and stakeholders. I encourage everyone to have their say and help shape the future of our great City.



Brad Bunting

Mayor of Blacktown City

Message from Chief Executive Officer



Blacktown City Councillors and staff remain committed to the sustainable growth of a modern, connected, and safe multicultural City. As a major employer and service provider in Western Sydney, Council continues to deliver essential jobs, facilities and high-quality services for our growing population.

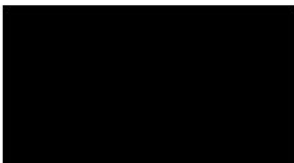
Council is proposing a balanced budget of \$767 million for 2025/26, a significant achievement in the face of financial pressures beyond our control, totalling around \$17.6 million each year in our operational revenue capacity alone. As outlined in our Long-term financial plan, we must either increase revenue or reduce services to ensure long-term sustainability.

Our City's rapid growth brings both opportunity and responsibility. This budget supports critical infrastructure and services for our community including:

- \$123 million for roads and footpaths
- \$60 million for open space
- \$89 million for waste services
- \$32 million for Kids' Early Learning centres
- \$13 million for our 5 libraries and mobile library
- \$66 million for aquatic centres, the Leo Kelly Blacktown Arts Centre, and other community and recreational facilities.

We're also investing in transformational projects that support liveability, economic growth and climate resilience, including the revitalisation of Blacktown and Mount Druitt centres, and major works funded through the NSW Government's Western Sydney Infrastructure Grants Program.

The 2025/26 Operational plan and budget are now on public exhibition at blacktown.nsw.gov.au. I encourage everyone to review the plans and have their say on the future of our City.



Kerry Robinson OAM
Chief Executive Officer

Your Councillors 2024-2028

Ward 1



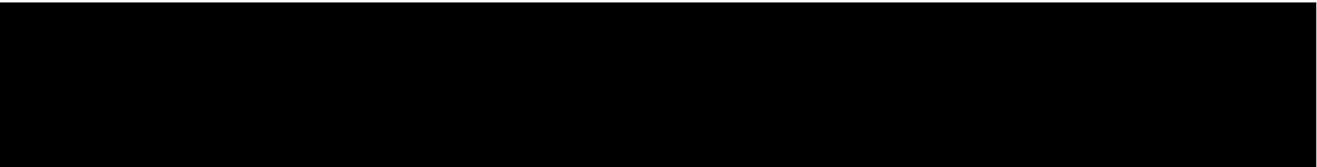
Ward 2



Ward 3

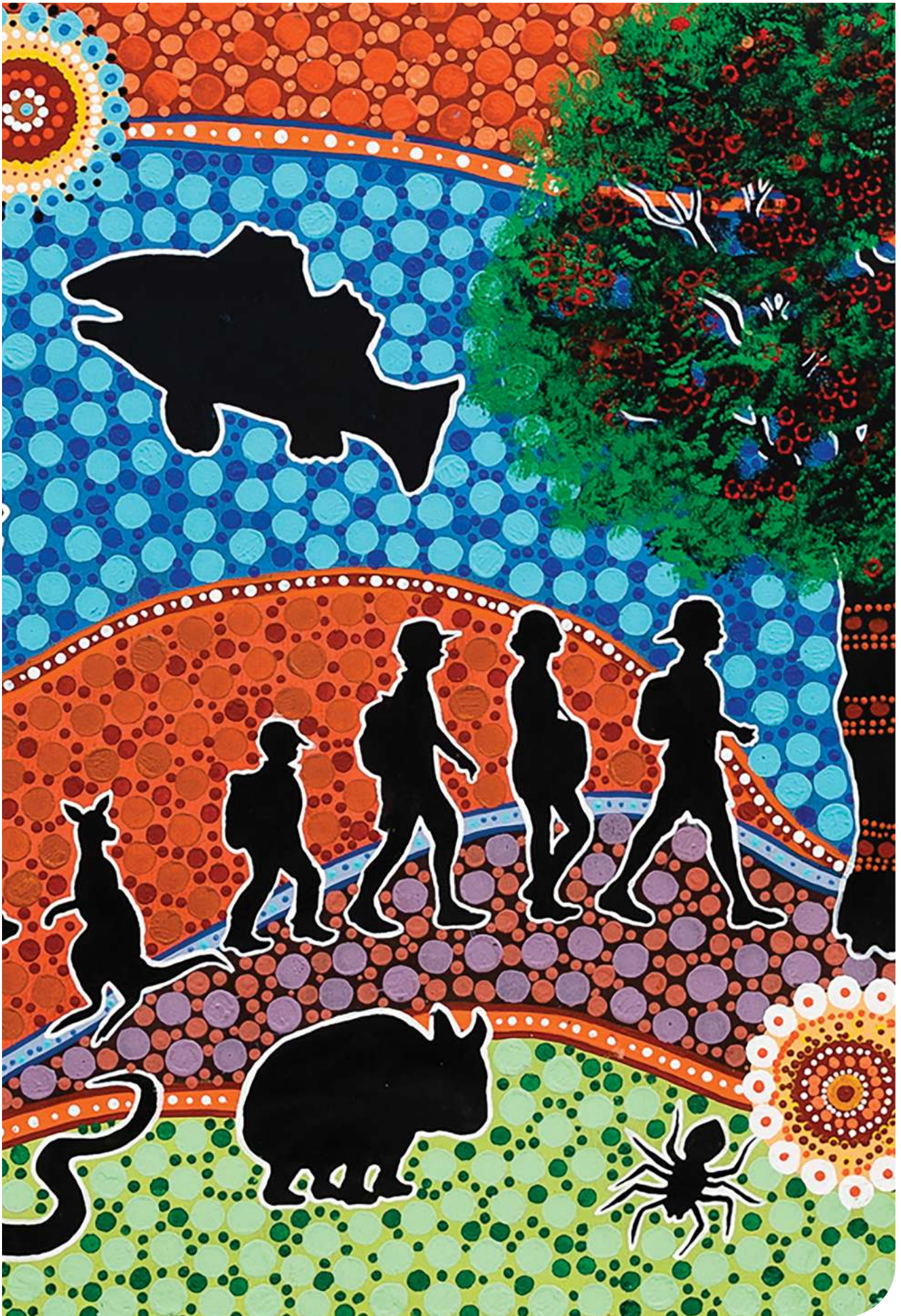


Ward 4



Ward 5





How to read this plan

The Delivery program and Operational plan is in 6 sections.

Vision and Community strategic plan

- sets out our Vision, strategic priorities and objectives from our Community strategic plan; *Blacktown City, one community building a brighter future*. It also includes information on how we plan to deliver on these priorities and objectives, the budget we have allocated, the challenges we may face and our commitment to reporting on our progress.

Transformational projects

- provides an overview of the transformational projects we are undertaking in response to key priorities identified for our communities, and our commitment to improving liveability and providing economic growth across our City.

Our services

- details our services that support community needs now and into the future, and how they will contribute to the delivery of our strategic priorities and objectives.

Planning for our future

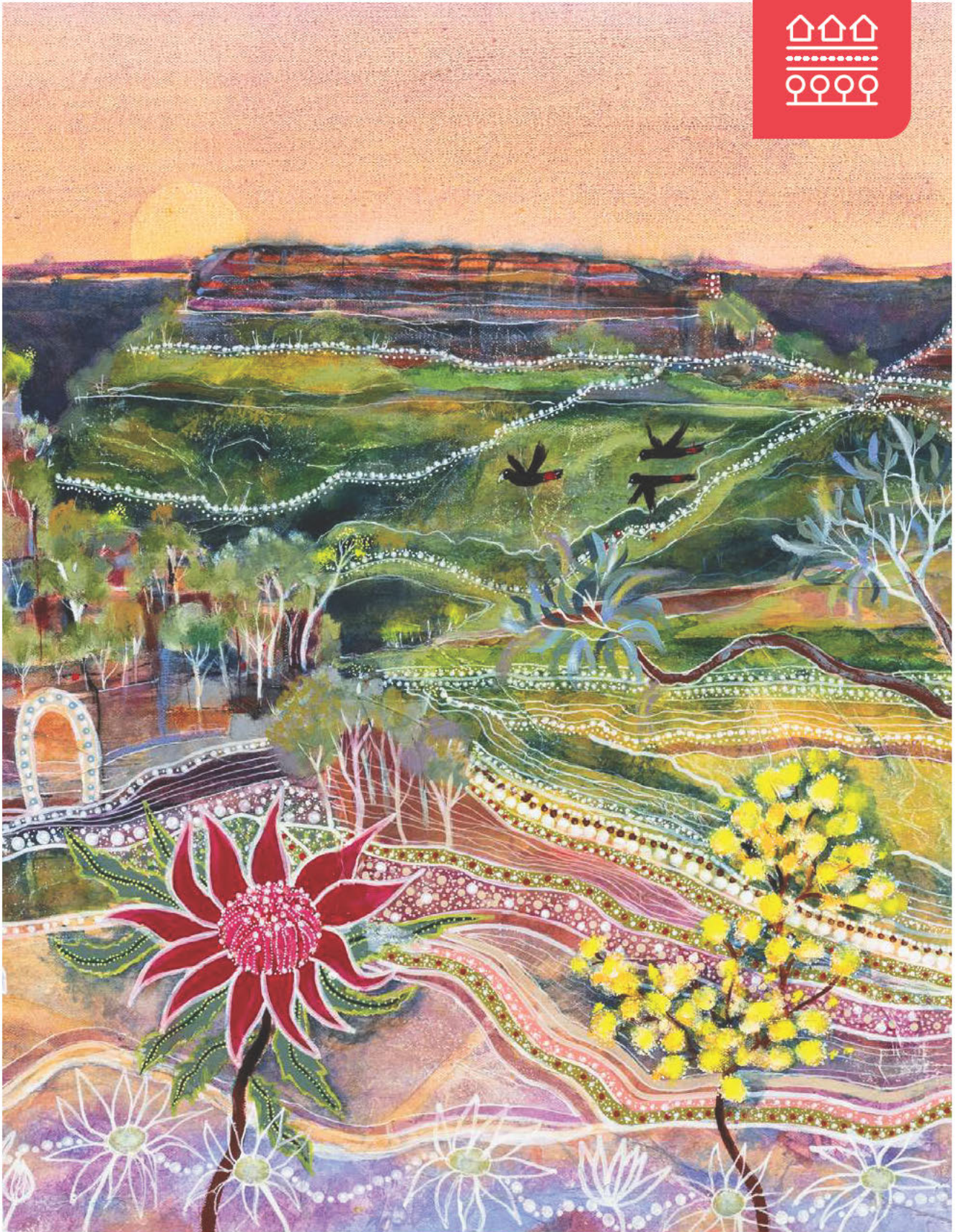
- contains information on the factors we consider, the framework within which we must operate and the consultation we undertake to plan for the future and fulfil our commitments.

Measuring performance

- outlines how we measure and report on performance.

Financials

- contains our financial information, including detail on our budget by function areas, capital works, rates, and fees and charges for 2025/26.







Vision and Community strategic plan

Blacktown City, one community building a brighter future

Community strategic plan 2025-2050

Vision: **Blacktown City, one community building a brighter future**

Mission: **One team, delivering quality services, for a brighter future**

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...	
People 	Communities that are safe and support wellbeing	Improving social outcomes for a diverse community through our programs, events and services	Providing shared, affordable and well maintained community facilities
	Communities that are healthy and active	Providing parks and venues for recreation, sports and healthy lifestyles	Advancing participation for residents, of all backgrounds and abilities, in sporting and recreational activities
Places 	A city environment that supports liveability	Delivering climate adaptation and resilience programs for a more sustainable city	Ensuring our parks, bushland, urban forest, waterways and public places are safe and healthy
	A city with infrastructure and services to support residents and business	Providing infrastructure and services to meet our communities' needs	Planning, delivering and advocating for integrated transport infrastructure and services
Transformation 	Civic places and projects that provide growth and opportunity for communities	Providing civic places to drive the economy and improve access to Council services	Delivering transformational projects that respond to key priorities for our communities
	Strategic centres and urban precincts that support liveability and a vibrant economy	Planning urban areas, precincts and city centres to support employment and liveability	Providing artistic, creative, cultural and learning opportunities for economic and social benefits
Leadership 	A Council delivering quality services that meet community needs	Engaging our communities and customers in dynamic, digital and innovative ways	Managing financial, workforce and asset resources to deliver long term sustainability
	A Council allocating and advocating for resources to support the City	Enabling a talented workforce with a culture of safety, productivity and efficiency	Delivering best practice governance and advocacy for residents and business

We acknowledge the Dharug as the First Peoples of the Blacktown City region

Blacktown City is the largest council by population and one of the fastest growing areas in New South Wales. Our Community strategic plan, *Blacktown City, one community building a brighter future*, looks 25 years into the future and identifies strategic priorities, objectives and strategies to achieve the vision for Blacktown City.

The plan, set by Council in consultation with our community, guides what we do over the next 4 years and beyond. It gives direction to our Delivery program 2025-2029, annual Operational plans and Resourcing strategy to ensure we deliver the vision and work in a sustainable way. The plan will be implemented in partnership with the community and City stakeholders. You can view the full plan at blacktown.nsw.gov.au.



Delivering the Community strategic plan

Delivering the plan

We are committed to delivering on the objectives and strategies identified in the Community strategic plan.

The Delivery program 2025-2029 and Operational plan 2025/26 (this document) identifies the strategies we commit to delivering to the community over the next 4 years.

It establishes the 4 year budget estimates, which are reviewed as part of our annual operational review of cost estimates and revenue (including rates and, fees and charges).

This document outlines our services, including annual priorities and operational commitments to achieve the objectives and strategies in the Delivery program (refer pages 32 to 105).

We report regularly to the community on the Delivery program, transformational projects and principal activities delivered by our services. Information on how we measure performance, including reporting, is outlined in the section Measuring performance.

Budget summary

The budget summary is an overview of our budget estimates for the term of the Delivery program 2025-2029. The budget for each financial year is reviewed annually and updated for the current financial year and for the remaining years of the Delivery program.

The budget is presented in 3 parts:

1. The operational result, which includes all operational income, expenditure and depreciation.
2. The capital result, which includes capital income and expenditure for capital projects throughout the City.
3. Funding movements, which includes funding allocated to and from restricted cash reserves during the financial year.

Combined, these 3 components project balanced budgets over the 4-year budget period. These projections highlight that we are ensuring we are not spending beyond our funding capacity.

Provision has been made in the budget for the following projects and activities:

- \$2.5 million for strategic land acquisition for purchase of land in the new release areas
- \$22.2 million for road and footpath improvements across the City
- \$6.7 million for drainage improvements across the City
- \$6 million to upgrade facilities at Council's sporting grounds
- \$82.3 million for building improvements across the City
- \$6 million allocated, from the Infrastructure Sinking Fund, towards further progressing the funding strategy for the office accommodation project.

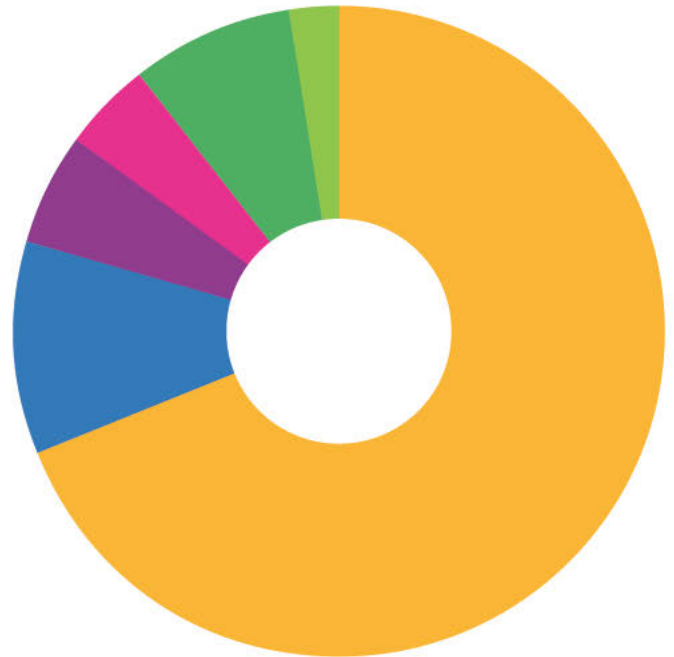
4 year budget forecast summary

The overall forecast for this term of Council is a budget in excess of **\$3.8 billion**.

	2025/26	2026/27	2027/28	2028/29
Operational expenditure (including depreciation)	\$523 million	\$546 million	\$574 million	\$609 million
Capital expenditure (including dedicated assets)	\$244 million	\$415 million	\$457 million	\$414 million
Total	\$767 million	\$961 million	\$1,031 million	\$1,023 million

Source of income

- 69% - Rates and annual charges
- 10.7% - Fees and charges
- 5.5% - Grants and contributions
- 4.4% - Interest and investments
- 8.0% - Other revenue
- 2.4% - Rental income



Major areas of expenditure (operational):

- Waste management - **\$78 million**
- Open space - **\$53 million**
- Buildings - **\$44 million**
- Aquatic, leisure and recreation - **\$26 million**
- Kids' Early Learning - **\$31 million**
- Planning services - **\$26 million**
- Customer service and governance support services - **\$28 million**
- Roads, footpaths and bridges - **\$100 million**
- Street lighting - **\$10 million**
- Libraries - **\$11 million.**

Budget summary

This revised budget summary incorporates the additional revenue from the proposed Special Rate Variation commencing in 2026/27. The intended allocation of that additional revenue is indicated in the previous section and will be confirmed through Council's annual budget process.

	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating income					
Rates and annual charges	338,340	359,786	378,987	399,098	417,804
Special rate variation	-	28,148	38,119	48,931	50,906
User charges and fees	52,497	54,584	56,619	58,589	60,482
Interest and investment revenues	21,163	22,175	23,236	24,348	25,513
Rental income	11,953	12,461	12,959	13,445	13,915
Other revenues	39,288	23,224	17,373	13,451	13,863
Operating grants and contributions	26,964	27,414	27,985	28,565	29,153
Total operational income	490,205	527,792	555,278	586,427	611,636
Operating expenditure					
Employee benefits and on-costs	233,598	246,703	263,084	273,285	282,014
Borrowing costs	974	478	365	5,894	8,960
Materials and contracts	114,043	126,080	133,964	138,794	146,237
Depreciation & Amortisation	115,437	117,356	119,998	130,065	142,971
Other expenses	58,957	55,838	56,613	60,898	60,032
Total operational expenditure	523,009	546,455	574,024	608,936	640,214
Operational surplus / (deficit)	(32,804)	(18,663)	(18,746)	(22,509)	(28,578)
Capital income					
Capital grants and contributions	160,942	230,563	127,298	127,049	138,884
Net gains from disposal of assets	-	-	-	-	-
Total capital income	160,942	230,563	127,298	127,049	138,884
Capital expenditure					
Capital expenditure	148,715	383,138	425,522	382,486	237,965
Dedicated assets	95,000	31,667	31,667	31,667	31,667
Dedicated asset renewal	-	-	-	-	-
Total capital expenditure	243,715	414,805	457,189	414,153	269,632
Capital surplus / (deficit)	(82,773)	(184,242)	(329,891)	(287,104)	(130,748)
Funding movements					
Transfer from reserves	192,023	427,449	322,086	297,816	309,067
Transfer to reserves	(183,311)	(343,489)	(212,628)	(313,462)	(320,322)
Depreciation contra income	115,437	117,356	119,998	130,065	142,971
Book value of assets sold	7,774	4,418	29,692	144,892	-
Internal income	31,252	31,252	31,252	31,252	31,252
Internal expenditure	(31,322)	(29,987)	(28,463)	(29,850)	(30,449)
Loan Borrowings	-	-	86,700	135,600	30,300
Principal repayment	(16,276)	(4,094)	-	(86,700)	(3,493)
Total funding movements	115,577	202,905	348,637	309,613	159,326
Net surplus / (deficit)	-	-	-	-	-

Financial challenges and our response

We are committed to the future financial sustainability of our services and infrastructure. This commitment is reflected in our Community strategic plan, as 1 of the City's transformational projects, and supported by our Resourcing strategy.

Our long-established policy has been to adopt a balanced annual capital and operational budget. The draft budget is detailed in the Delivery program 2025-2029 and Operational plan 2025/26.

A focus on identifying operational savings, along with balancing service levels within available revenue levels, will be critical in maintaining balanced budgets into the future.

Achieving a balanced budget is challenging, largely due to the impact of various factors beyond our control. These include:

- reduced annual Financial Assistance Grants from the Australian Government
- ongoing cost shifting to councils from the Australian and NSW governments
- increased resourcing required to continue to service our rapidly growing City
- capped local government rate revenue not meeting external cost increases
- new risks, such as cyber security and the need for improved information technology systems.

Our Long term financial plan identifies the need to either increase our current revenue base, or to significantly reduce our existing range and quality of services to the community.

Key financial challenges faced by the local government sector across Australia include:

- the need for increased funding to prevent the growth of backlogs in infrastructure asset maintenance and renewal; Blacktown City is responsible for some \$7.1 billion of infrastructure and community assets
- environmental challenges, including climate change adaptation and urban heat meeting rising community expectations in key services (e.g. demand for increased tree management, open space maintenance and street cleaning standards) and for online service delivery.

In 2022, we identified a shortfall of around \$25 million a year in our operational revenue capacity to sufficiently fund infrastructure asset maintenance and maintain services at current levels. This was documented in a funding strategy exhibited for public comment, which identified the need for additional income. Since Council resolved in October 2022 not to proceed with any application for a Special Variation to rates in that term, our operational revenue shortfall has been partially offset by recent changes in the NSW 'rate pegging' system, which better reflect, but do not fully fund, cost increases in growth councils such as Blacktown.

In the present term of Council, 3 key priorities require new funding strategies, including an application to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Variation in rate revenue. These essential priorities are as follows:

1. The requirement to operate and maintain new and enhanced facilities built through funding by the NSW Government's Western Sydney Infrastructure Grants program. The \$273.1 million we received for these projects is for capital expenditure only. The additional operational costs for these facilities is estimated at \$28.15 million a year, as the Government grants do not include any provision for operational funding. Operating costs for these community facilities encompass all staffing, utilities, maintenance, consumables, program delivery, and service expenses required to keep them running. This includes (but are not limited to) wages and on-costs, electricity, water, cleaning, repairs, insurance, compliance, IT systems, and corporate overheads, as well as the specific program and activity costs associated with each type of facility. In accepting the NSW Government grants, Council committed to operating and maintaining the new and enhanced facilities for the benefit of our community. If we did not do this, we would be required to repay the grant funds to the NSW Government, almost \$20 million of which has already been expended, as well as deny our community these new facilities and the services they will provide. The alternative is to reduce existing services to fund this operational subsidy, which is not Council's intent. We will use a component of the proposed Special Rate Variation to fund the ongoing operational subsidy for these new and enhanced facilities.

2. Additional asset renewal and maintenance funding. It is proposed to invest an additional \$10 million per year to address this critical challenge. As at 30 June 2024, our infrastructure renewal backlog was estimated to be \$108.4 million, reaching \$285 million by 2034/35 and \$706 million by 2042/43 unless action is taken now. Council's previous Special Rate Variation approved by IPART from 2014/15 was for this purpose, and has helped contain the growth in our infrastructure renewal backlog over the past decade. It is now essential to increase our level of investment.
3. A contribution of \$10.9 million towards the overall funding strategy for our future office accommodation. This funding strategy is detailed in our Long term financial plan. As outlined in the Transformational projects section of this document, Council has identified sites at Rooty Hill and Blacktown CBD for 2 future administration centres to replace our present rented premises at Flushcombe Road, Blacktown. A capital expenditure review process in accordance with the NSW Office of Local Government requirements, including extensive community consultation, will be undertaken on the proposed projects.

Blacktown City also faces a shortfall of around \$1.5 billion in the expected funding for essential community facilities in our North West Growth Area suburbs, due to changes in the developer contribution system made by the NSW Government without recompense to Council. These limitations include Council not being permitted to levy for the cost of constructing community buildings, unpaid funding from the previous Local Infrastructure Growth Scheme, and the amount of contribution revenue being capped below actual costs.

We continue to strongly advocate for sustainable funding mechanisms for local government and a fair share of revenue for Western Sydney and Blacktown City. This includes pressing the Australian Government to restore the level of Financial Assistance Grant funding to 1% of the Commonwealth's tax revenue, and the NSW Government to address the inadequate funding mechanisms for community infrastructure, and all of the costs of growth.



Strategic priority – People

We will put people and communities first, with a focus on improving quality of life.

Objective By 2050 we want ...	Strategy We will get there by ...	
Communities that are safe and support wellbeing	Improving social outcomes for a diverse community through our programs, events and services	Providing shared, affordable and well maintained community facilities
Communities that are healthy and active	Providing parks and venues for recreation, sports and healthy lifestyles	Advancing participation for residents, of all backgrounds and abilities, in sporting and recreational activities

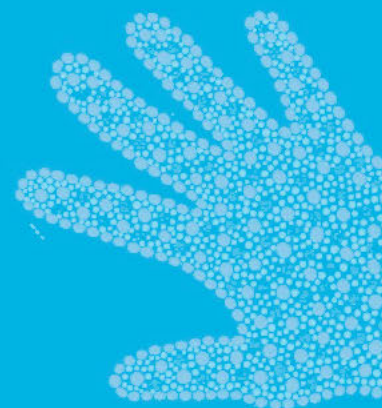
Partners

Aquatic and Recreation Institute	National Library of Australia
Australian Library and Information Association	NSW Everyone Can Play
AUSTSWIM	NSW Family Day Care Association
Bill Crews Foundation	Parks and Leisure Australia
Blacktown Disability Interagency	Premier's Council for Active Living
Blacktown Multicultural Interagency	Refugee Council of Australia
Clubs NSW community development support expenditure committee	Resilient Sydney
Early Childhood Australia	Royal Life Saving Society
EZFacility	State Library NSW
Family Day Care Australia	Tennis NSW
Fitness Australia	Western Sydney Academy of Sport
Inclusive Advisory Committee	Western Sydney Diabetes
International Charter of Walking	Western Sydney Koori Interagency
Les Mills	Western Sydney Local Health District
LINKS	Western Sydney Wanderers
Mount Druitt Blacktown Youth Services Network	

Alwyn Lindfield Reserve Skatepark, Glenwood.



People



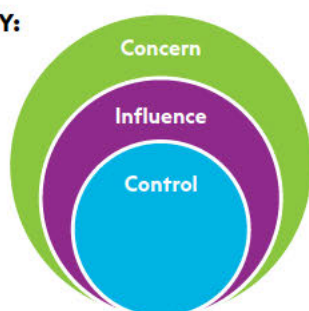
Our services

Animal Management
Aquatic and Leisure Centres
Building Construction and Maintenance
Child care
Community Development
Emergency Services Support
Libraries
Recreation Planning and Design
Sport Facilities and Key Sporting Venues

Quadruple bottom line indicators

Indicator	Scope
Family and domestic violence	Influence ●
How safe do people feel	Influence ●
Obesity	Influence ●
Use of aquatic and leisure centres	Influence ●
Volunteering	Influence ●
Children's health and development	Concern ●
Diabetes	Concern ●
Housing stress	Concern ●
Index of socioeconomic disadvantage	Concern ●
Life expectancy	Concern ●
Residents feel part of their community	Concern ●

KEY:



Strategic priority – Places

We will manage and enhance the natural environment while delivering a built environment that is liveable, resilient and sustainable.

Objective By 2050 we want ...	Strategy We will get there by ...	
A city environment that supports liveability	Delivering climate adaptation and resilience programs for a more sustainable city	Ensuring our parks, bushland, urban forest, waterways and public places are safe and healthy
A city with infrastructure and services to support residents and business	Providing infrastructure and services to meet our communities' needs	Planning, delivering and advocating for integrated transport infrastructure and services

Partners

Arboriculture Australia	Institute of Public Works
Australian Local Government Nuclear Free Zones and Toxic Industry Secretariat	National Growth Areas Alliance
Austroads	NSW Department of Planning, Housing and Infrastructure
Cities Power Partnership	NSW Food Authority
Cooperative Research Centre for Water Sensitive Cities	NSW Health and Local Area Health
Engineers, Australia	Parramatta River Catchment Group
Fire Protection Association of Australia	Smartsheet
Floodplain Management Australia	Sports Turf Association Australia
Greater Western Sydney Energy Alliance	Standards Australia
Hawkesbury–Nepean Valley Flood Management Taskforce	



Places

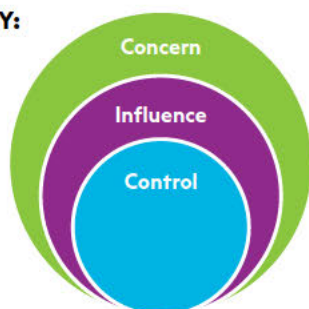
Our services

Asset Design
Civil Asset Construction
Civil Asset Maintenance
Community Law Enforcement
Environmental Health and Sustainability
Fleet Management
Greenspace Services
Infrastructure Delivery Management
Property Acquisition and Management
Transport Planning and Traffic Management
Waste Management

Quadruple bottom line indicators

Indicator	Scope
Bushland actively managed by Council	Control ●
Electricity consumption (Council operations)	Control ●
Fuel consumption (Council operations)	Control ●
Gas consumption (Council operations)	Control ●
Greenhouse gas emissions (Council operations)	Control ●
Potable water consumption (Council operations)	Control ●
Access to shared pathways	Influence ●
Casualties on our roads	Influence ●
Threatened species	Influence ●
How the community rates protecting our environment	Influence ●
Public transport patronage	Influence ●
Waste diverted from landfill (community)	Influence ●
Waterway health	Influence ●
Canopy cover percentage	Concern ●
Total waste generation per resident (community and Council operations)	Concern ●

KEY:



Strategic priority – Transformation

We will transform Blacktown City into a modern city, with an economy that benefits everyone and builds on the potential of our cultural diversity.

Objective By 2050 we want ...	Strategy We will get there by ...	
Civic places and projects that provide growth and opportunity for communities	Providing civic places to drive the economy and improve access to Council services	Delivering transformational projects that respond to key priorities for our communities
Strategic centres and urban precincts that support liveability and a vibrant economy	Planning urban areas, precincts and city centres to support employment and liveability	Providing artistic, creative, cultural and learning opportunities for economic and social benefits

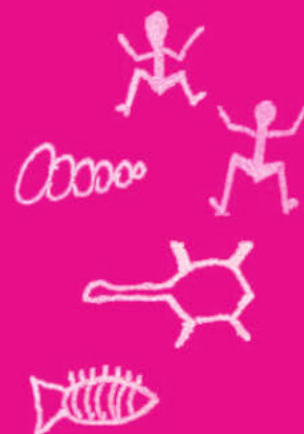
Partners

Australasian Performing Right Association (APRA) and Australasian Mechanical Copyright Owners Society (AMCOS)	Powerhouse Parramatta
Australian Institute of Architects	Property Council of Australia
Australian Institute of Landscape Architects	Reconstruction Authority
Department of Planning, Housing and Infrastructure	Riverstone, Schofields and Districts Chamber of Commerce and Industry
Greater Blacktown Business Chamber	Sydney Metro
National Growth Areas Alliance	Transport for NSW
NSW Government Architects Office	Urban Development Institute Australia
NSW Office of Environment and Heritage	Walker Corporation
Phonographic Performance Company of Australia Limited	Western Sydney Business Connection
Planning Institute of Australia (NSW division)	Western Sydney Planning Partnership

Blacktown Exercise and Sports Technology Hub (BEST) in Blacktown International Sports Park.



Transformation



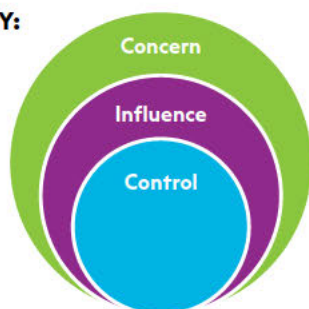
Our services

Architecture and Urban Design
Arts and Cultural Development
Building and Engineering Assessment
Development Assessment
Development Compliance and Regulation
Economic Development
Events and Sister Cities
Major Projects and Program Management
Urban Planning

Quadruple bottom line indicators

Indicator	Scope
Cultural and creative employment	Influence ●
Number and value of new houses and other residential building approvals	Influence ●
Value of non-residential building approvals	Influence ●
Engagement of young people in education and employment	Concern ●
Gross regional product (GRP)	Concern ●
Local businesses, including home businesses	Concern ●
Local employment self-containment	Concern ●
Proportion of residents with (only) below year 11 schooling	Concern ●
Proportion of workforce working in a high skilled occupation	Concern ●
Residents who hold a university degree	Concern ●
Unemployment rate	Concern ●
Value add by industry sector	Concern ●
Zoned employment lands – undeveloped land	Concern ●

KEY:



Strategic priority – Leadership

We will be effective, trustworthy and deliver best value services for the community.

Objective By 2050 we want ...	Strategy We will get there by ...	
A Council delivering quality services that meet community needs	Engaging our communities and customers in dynamic, digital and innovative ways	Managing financial, workforce and asset resources to deliver long term sustainability
A Council allocating and advocating for resources to support the City	Enabling a talented workforce with a culture of safety, productivity and efficiency.	Delivering best practice governance and advocacy for residents and business

Partners

Australian Catholic University	Dharug Strategic Management Group
Australian Communication Authority	Hawkesbury River County Council
Australian Local Government Association	Local Government NSW
Australian Local Government Women's Association NSW	Mayoral Taskforce Supporting People Seeking Asylum
Australian Mayors Aviation Council	NSW Local Government Association
Cities Leadership Institute	University of NSW
City of Parramatta	University of Technology, Sydney
CivicRisk West and CivicRisk Mutual	Western Sydney Alliance
Committee for Sydney	Western Sydney Regional Organisation of Councils (WSROC)
Cumberland City Council	Western Sydney University
Debit Success	

Our customer service staff member at Blacktown City Council.



Leadership



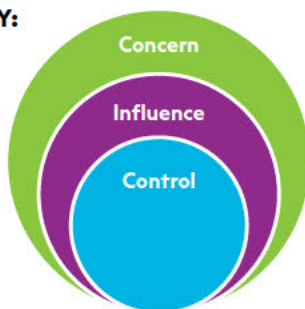
Our services

Asset Management Strategy and Support
Communications and Marketing
Corporate Strategy and Performance
Customer Information and Support
Developer Contributions Management
Financial Management
Governance and Information Management
Information Technology
Legal Services
People and Culture
Procurement
Safety

Quadruple bottom line indicators

Indicator	Scope
Asset maintenance ratio	Control ●
Council financial budget result	Control ●
Council financial liquidity	Control ●
Infrastructure asset renewal funding gap	Control ●
Infrastructure backlog ratio	Control ●
Lost time injury frequency rate	Control ●
Participation in Council decision making	Control ●
Operational grants received total and per capita	Influence ●
Overall satisfaction with Council's performance	Influence ●
Request for information applications	Influence ●

KEY:





Transformational projects

Blacktown City, one community building a brighter future (our Community strategic plan 2025-2050) outlines a practical approach to achieving our community's aspirations for our City through 4 strategic priorities. Alongside those strategic priorities is a set of transformational projects that respond to key priorities identified by and for our communities, including 'breakthrough' areas to advance the long-term strategy, and complete our vision for the City.

We are committed to funding the city growth and a continued responsibility to building climate change resilience.

Through the transformation of the Blacktown City Centre, Mount Druitt Strategic Centre and the delivery of projects under the Western Sydney Infrastructure Grants program, we are working to improve liveability and provide economic growth across the City.

In addition to our transformational projects, the Walker Corporation's proposed Blacktown Quarter development will transform the future of Blacktown City Centre. We will facilitate this according to an approved masterplan and development controls.

The projects identified that will help transform Blacktown City include:

- Funding City growth
- Climate change adaptation and resilience
- Council accommodation
- Blacktown Arts and Cultural Centre
- Blacktown Aquatic Centre
- First Nations Cultural Hub
- Mount Druitt Swimming Centre
- Mount Druitt Hub and public domain
- Police Citizens Youth Club facility in Shalvey
- Seven Hills Community Hub.

Projects delivered under the Western Sydney Infrastructure Grants program are indicated by purple text

Funding city growth

We will investigate and, where practicable, implement funding strategies and planning systems to ensure the infrastructure and services for which we are responsible are provided efficiently, effectively and sustainably to meet community needs and expectations.

We will manage, maintain and renew our assets according to our lifecycle Asset Management Plans, addressing any infrastructure backlog. Our services to the community and support services will be delivered in line with adopted service levels, regularly reviewed and adequately funded.

We will advocate for the delivery of fully funded essential local infrastructure like libraries, parks, swimming pools and community centres to be paid for by development. This will ensure Blacktown City ratepayers are not unfairly burdened by subsidising these facilities.

Our priorities for 2025/26 include:

- assessing key future needs, including the requirements to appropriately service both our established and new growing communities
- approval of sustainable funding strategies for 3 essential priorities:
 - the ongoing operation of new facilities built through NSW Government's Western Sydney Infrastructure Grants program
 - increasing infrastructure asset maintenance and renewal funding
 - meeting Council's future civic and office accommodation needs
- application to IPART for a permanent Special Rate Variation from 2026/27 to raise necessary additional revenue for these 3 essential purposes
- lobbying both Australian and NSW governments for more appropriate funding mechanisms for local government and a fair share of revenue for Blacktown City
- lobbying for funding from the NSW Government's Housing and Productivity Contribution scheme to fund essential regional infrastructure like parks, swimming pools and community centres at a district or regional level.

Climate change adaptation and resilience

We will partner with our community in transitioning to low emission technologies and building resilience to climate change impacts, especially increases in urban heat and intensity of storms.

We will build on our use of 100% renewable electricity to reduce reliance on fossil fuels and transition to zero emission vehicles. We will facilitate low emission procurement, maximise circular economy opportunities for reuse of pre-used materials and maximise potable water efficiency.

Our priorities for 2025/26 include:

- advocating to the Australian and NSW governments to support a renewable energy powered electricity grid, funding for community batteries, net zero emission vehicles and heat-resilient development, including increased tree canopy
- advocating to the Australian Government to support transparency in accounting for embodied emissions in construction materials and circular economy opportunities
- integrating climate change risks and opportunities into our decision making and urban planning through our 'Low emissions Blacktown' plan
- continuing the transition of our fleet to zero emissions, using sustainable design objectives in our new buildings and more sustainable materials in construction, and increasingly use stormwater as a resource.



Council accommodation

We will be replacing our present overcrowded and outdated Administration centre (rented premises) with 2 new civic office buildings in Rooty Hill and Blacktown CBD. The new Council offices will represent Blacktown City as the largest and fastest growing local government area in NSW by population, which will grow to over 600,000 in the next 20 years. We will secure any necessary NSW Government approvals for the projects and the required planning provisions.

We will conduct a capital expenditure review process in accordance with the requirements of the NSW Office of Local Government for major projects. This will include the exhibition of the preliminary business cases for the 2 new administration centres. The business cases include analysis of financial need, risk assessment, economic and social impacts and cost benefit outcomes for these projects.

The new administration centres will deliver significant benefits to the community. These include economic growth through strategic investment, infrastructure improvements, increased staff productivity, consolidation of modern office space, improved access to Council services, the creation of more vibrant public precincts, and a strengthened sense of place for residents and visitors, enabled by new architecturally-designed buildings that reflect the local identity and culture

Council has approved a funding strategy for our future office accommodation, which is reflected in our revised Long term financial plan 2025-2035.

Our further priorities for 2025/26 include:

- conducting the necessary capital expenditure review process for the office projects (to be submitted to the Office of Local Government)
- community consultation on the component of the funding strategy for the offices which reflects a contribution from a proposed Special rate variation
- lodging and exhibiting relevant development applications
- securing development approvals
- pre-selecting contractors from a 2-stage tendering process and commencing the first stage being for expressions of interest.

Blacktown Arts and Cultural Centre

We will deliver a new facility that will consist of galleries, performance and work spaces focusing on First Nations and multicultural community members, people with disability, youth, senior citizens, schools, and art groups. Its location and scale will help transform the Blacktown City Centre into a modern regional city serving one of the fastest growing and largest populations in Australia.

Our priorities for 2025/26 include:

- developing and approving the landscape master plan
- develop and approve Plan of management over the site
- finalising design and associated consultation
- lodging a development application for the project
- pre-selecting contractors from a 2-stage tendering process, and commencing the first stage being for expressions of interest.

\$40 million allocated budget

Blacktown Aquatic Centre

We will expand and modernise the existing centre to provide swimming facilities and heat refuge for the local community, as well as deliver a new café, foyer and reception space. The new indoor 50 metre swimming pool and 25 metre program pool will enhance learn-to-swim facilities for both children and adults. The existing outdoor pool will be refurbished, the splashpad extended and the multipurpose fitness/ program rooms and associated amenities will be refurbished.

Our priorities for 2025/26 include:

- finalising the design and associated stakeholder and community consultation
- lodging a development application for the project
- pre-selecting contractors from a 2-stage tendering process, and commencing the first stage being for expressions of interest.

\$77.2 million allocated budget

First Nations Cultural Hub

We will deliver a First Nations Cultural Hub in Mount Druitt that is designed and built for First Nations communities, led by Dharug Traditional Owners. The new hub will become a space to gather, share ideas and foster a sense of belonging for local First Nations peoples. It will provide dedicated indoor and outdoor spaces.

The priorities for 2025/26 include:

- finalising the design and associated stakeholder and community consultation
- lodging a development application for the project
- lodging and obtaining an approved Review of environmental factors for early works
- pre-selecting contractors from a 2-stage tendering process, and commencing the first stage being for expressions of interest.

\$19.6 million allocated budget



Mount Druitt Swimming Centre

We will expand and modernise the centre. Works will include the refurbishment of the existing 50 metre outdoor pool, and a new indoor 25 metre swimming pool with separate splashpad area to enhance learn-to-swim facilities for both children and adults. We will provide inclusive amenities and changerooms with multi-functional spaces for community group meetings. An outward-facing kiosk will enhance accessibility between the public and fenced pool area and landscape embellishment, shade structures and tiered seating will improve comfort and appearance.

Our priorities for 2025/26 include:

- develop design and associated stakeholder and community consultation
- lodge Development Application for the project
- lodge and obtain Review of Environmental Factors for early works
- pre-selecting contractors from a 2-stage tendering process, and commencing the first stage being for expressions of interest.

Mount Druitt Hub and public domain

We will expand and modernise the existing community centre and library to create an environment to learn, work and play. It includes precinct wide upgrades to the public domain. The library will be extended and refurbished and we will extend the community hub and Senior Citizens Centre. Complementary works on shared spaces, the cultural plaza, carparking and landscaping will revitalise the precinct.

Our priorities for 2025/26 include:

- finalising design and associated stakeholder and community consultation
- lodging a development application for the project
- lodging and obtaining an approved Review of environmental factors for early works
- pre-selecting contractors from a 2-stage tendering process, and commencing the first stage being for expressions of interest.

\$40.6 million allocated budget



\$26.8 million allocated budget



Police Citizens Youth Club facility in Shalvey

In partnership with the NSW Police Citizens Youth Club, we will expand and modernise the current facility to deliver a first-class sporting and community hub for Shalvey and the broader Mount Druitt community. Works will include a new, safe and modern community space for sport and play. Two new multipurpose courts will increase the capacity for more friends to come and play. There will be a new and inviting outdoor space for our community to feel welcomed, improving the sense of community ownership.

Our priorities for 2025/26 include:

- finalising design and associated stakeholder and community consultation
- lodging a development application for the project
- lodging and obtaining an approved Review of environmental factors for early works
- pre-selecting contractors from a 2-stage tendering process, and commencing the first stage being for expressions of interest.

Seven Hills Community Hub

We will deliver a new, purpose-built, multi-level state-of-the-art library and community space to provide social services. This will include community and shared spaces, an enclosed outdoor children's play area, study rooms, function rooms, a public plaza, amenities and parking.

Our priorities for 2025/26 include:

- finalising design and associated stakeholder and community consultation
- lodging a development application for the project
- lodging and obtaining an approved Review of environmental factors for early works
- pre-selecting contractors from a 2-stage tendering process, and commencing the first stage being for expressions of interest.

\$25.4 million allocated budget



\$35.8 million allocated budget





Our services

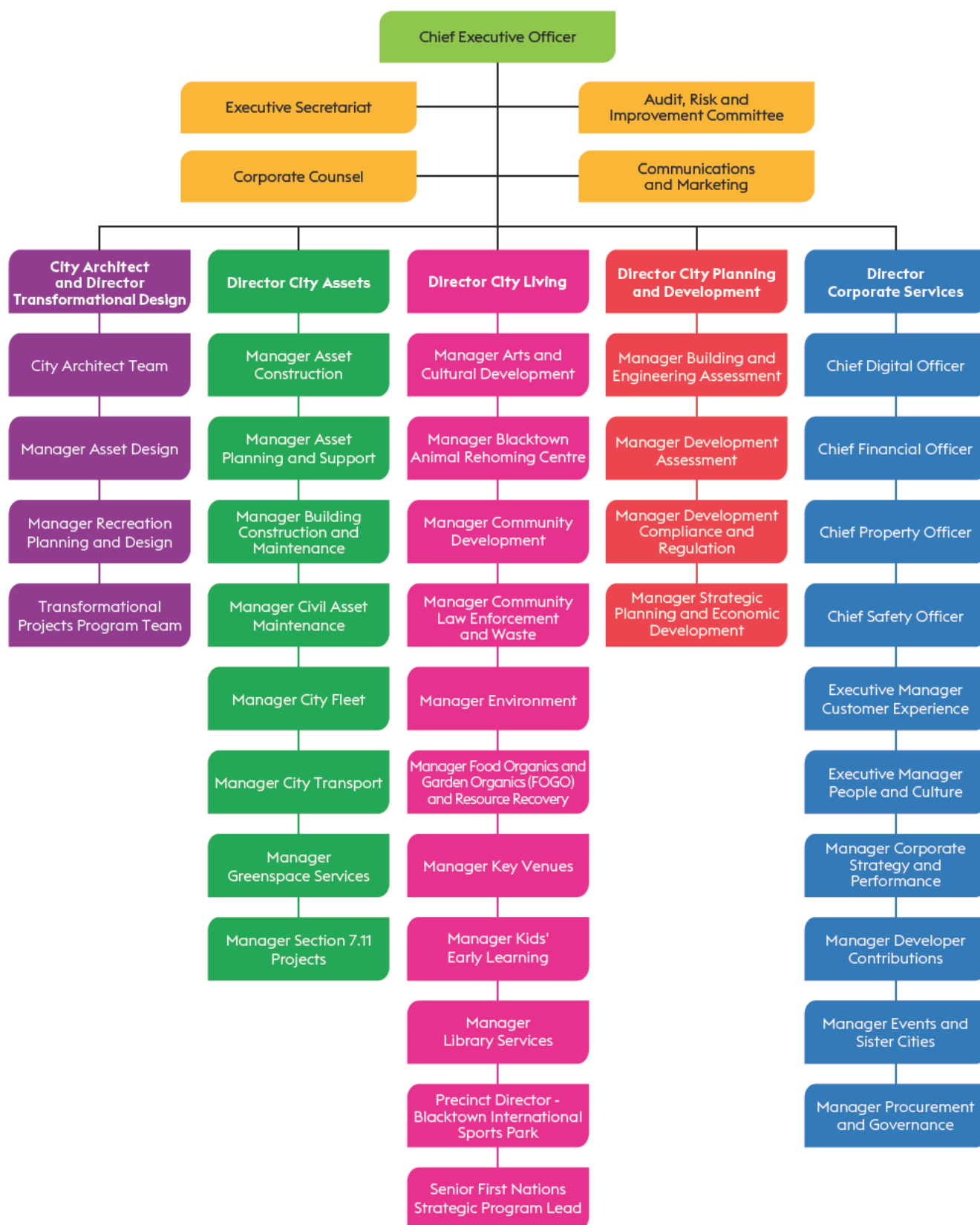
How to read this section

This section provides information on:

- our organisational structure
- our 42 external services to the community and internal support services, including for each:
 - the service purpose
 - who is responsible for the service
 - how we deliver on our strategic priorities and objectives
 - the key service commitments and deliverables in 2025/26
 - a snapshot of the service
- our service reviews and business improvement plans.



Our organisational structure



Service plans

We provide a wide range of everyday services that support community needs now and into the future. Our customers include the people who live here, those who visit or work in Blacktown City as well as local industries and businesses.

We exist to serve our community and customers. Everything we do is centred on the customer.

Our customer experience strategy overarches our 4 year Delivery program and annual Operational plan. It is an organisation wide strategy with the objective of making your experience each and every time you interact with us simple, convenient and easy.

Our external services to the community, and internal support services, include:

Animal Management	Emergency Services Support
Aquatic and Leisure Centres	Environmental Health and Sustainability
Architecture and Urban Design	Events and Sister Cities
Arts and Cultural Development	Financial Management
Asset Design	Fleet Management
Asset Management Strategy and Support	Governance and Information Management
Building and Engineering Assessment	Greenspace Services
Building Construction and Maintenance	Information Technology
Childcare	Infrastructure Delivery Management
Civil Asset Construction	Legal Services
Civil Asset Maintenance	Libraries
Communications and Marketing	Major Projects and Program Management
Community Development	People and Culture
Community Law Enforcement	Procurement
Corporate Strategy and Performance	Property Acquisition and Management
Council and Executive Support	Recreation Planning and Design
Customer Information and Support	Safety
Developer Contributions Management	Sports Facilities and Key Sporting Venues
Development Assessment	Transport Planning and Traffic Management
Development Compliance and Regulation	Urban Planning
Economic Development	Waste Management

Information on these services, and our 2025/26 commitments, are found on the following pages.



Animal Management



Directorate: City Living

Owner: Manager Blacktown Animal Rehoming Centre

Purpose: To encourage responsible pet ownership and support people and pets to live safely and harmoniously together in our community.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are safe and support wellbeing	Improving social outcomes for a diverse community through our programs, events and services

Our Service commitment

In 2025/26 we will

- engage the community through the promotion of the Blacktown Animal Rehoming Centre
- ensure animal management services meet legislative requirements
- implement an annual community and student education program
- participate in the Western Sydney Region Organisation of Council's animal related forums
- input into the NSW Companion animal register
- respond and resolve animal related complaints
- undertake dangerous, menacing and restricted dog breed inspections
- update the Office of Local Government dog attack register.

Service snapshot

Sub-service	Pound services	Pet and livestock adoption	Public awareness and support
Key element	<ul style="list-style-type: none">• Animal catching• Animal identification• Animal control and rehabilitation	<ul style="list-style-type: none">• Retraining• Pet rehoming (rescue adoptions)• Livestock adoptions• Foster care of animals• Surrender of animals• Micro chipping	<ul style="list-style-type: none">• Training• Wildlife Information Rescue and Education Service (WIRES) and native animal redirections• Companion animals

Aquatic and Leisure Centres



Directorate: City Living

Owner: Manager Key Venues

Purpose: To support community health, participation and wellbeing through the provision of aquatic, leisure and fitness services.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are healthy and active	Advancing participation for residents, of all backgrounds and abilities, in sporting and recreational activities

Our Service commitment

In 2025/26 we will

- deliver aquatic, sports and recreation venues and programs to the community
- deliver community education programs covering topics such as water safety
- deliver community events at key aquatics and sporting venues
- monitor community participation in aquatics, leisure and fitness programs
- monitor visitation at key venues.

Service snapshot

Sub-service	Family recreation and leisure	Health, fitness and indoor sport	Education – Learn to Swim
Key element	<ul style="list-style-type: none"> • Children's activities • Holiday activities • Family activities and entertainment • Creche facilities • Leisure centre party venue hire 	<ul style="list-style-type: none"> • Gyms • Group exercise and other fitness programs • Indoor sports 	<ul style="list-style-type: none"> • Group, private, academy and babies learn to swim activities • Safety education

Architecture and Urban Design



Directorate: City Architect and Transformational Design

Owner: Senior Architect

Purpose: To deliver an accessible, attractive and highly liveable City through design excellence and effective stakeholder engagement.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Civic places and projects that provide growth and opportunity for communities	Delivering transformational projects that respond to key priorities for our communities

Our Service commitment

In 2025/26 we will

- provide speculative design for key sites and projects
- maintain a register of design related specialists for use on Council projects
- facilitate and administer the Design review panel
- review and advise on development applications
- provide advice and recommendations on Development control plans and strategic planning policies
- manage the design and delivery of the Kevin Betts Stadium upgrade and expansion
- support the design and delivery of the:
 - Blacktown Arts and Cultural Centre
 - Blacktown Aquatic Centre
 - First Nations Cultural Hub
 - Mount Druitt Swimming Centre
 - Mount Druitt Hub and public domain
 - Police Citizens Youth Club facility in Shalvey
 - Seven Hills Community Hub.

Service snapshot

Sub-service	Architecture and Urban Design
Key element	<ul style="list-style-type: none">• Speculative design (design based on future scenarios)• Blacktown City Council design review panel• Register of specialist design consultants• Development applications - review and advice• Development Control Plans (DCPs) and strategic planning advice• Land and environment court• Design and delivery of community infrastructure

Arts and Cultural Development



Directorate: City Living

Owner: Manager Arts and Cultural Development

Purpose: To provide high quality artistic and creative experiences for Blacktown and Western Sydney, support the professional success of our artists, and contribute to the vitality and reputation of the region.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Providing artistic, creative, cultural and learning opportunities for economic and social benefits

Our Service commitment

In 2025/26 we will

- provide activities for Dharug and broader Aboriginal and Torres Strait Islander artists and communities
- review Our Creative City, our Cultural plan
- provide professional management and care of Council's art collection
- provide a creative and cultural program of local, state and national significance through external partnerships and the engagement of creative practitioners
- provide an artist studio residency program
- deliver a core program of activities, including at The Leo Kelly Blacktown Arts Centre
- deliver and support the delivery of public art
- develop a 24-Hour economy strategy in partnership with our Economic Development team
- maintain a website to promote creative and cultural programs and activities.

Service snapshot

Sub-service	Cultural strategy	Creative and cultural experiences	Cultural infrastructure and asset management
Key element	<ul style="list-style-type: none"> • Cultural planning • Public art strategy • Cultural infrastructure strategy 	<ul style="list-style-type: none"> • Creative and cultural activities • Visitor experiences • Creative programs • Creative practitioners support • Public artwork commissions and delivery 	<ul style="list-style-type: none"> • Public artwork management • Facility and asset management • Venue management and operations • Art collection acquisition and management
	<ul style="list-style-type: none"> • Dharug and broader Aboriginal and Torres Strait Islander creative and cultural practice and leadership 		



Asset Design



Directorate: City Architect and Transformational Design

Owner: Manager Asset Design

Purpose: To promote a liveable, safe and sustainable Blacktown City through the management and design of stormwater and road infrastructure.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city with infrastructure and services to support residents and business	Providing infrastructure and services to meet our communities' needs

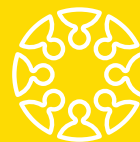
Our Service commitment

In 2025/26 we will

- complete stormwater designs across the North West Growth Area
- complete stormwater designs for non-North West Growth Area projects in the Works improvement program
- complete road designs across the North West Growth Area
- complete road and transport designs across the City, including projects as part of our Works improvement program.
- review and assess development applications for the North West Growth Area Section S7.11 designs
- review and assess development application for drainage and flooding
- provide flood advice, certification and correspondence
- report the progress and implementation of the Six Streams – Integrated water strategy
- undertake activities funded through the Environmental Stormwater Management Program, including:
 - delivery of the waterways health monitoring program
 - delivery of the Water Sensitive Urban Design Capacity Building Program
 - implementation of the Water Sensitive Urban Design Compliance Program to ensure private development complies with consent conditions.

Service snapshot

Sub-service	Flood management	Project management	Catchment planning and strategy	Asset design and assessment
Key element	<ul style="list-style-type: none"> • Flooding, stormwater, catchment management advice (including dams) • Flood investigations • Flood modelling • Flood management plans • Floodplain Risk Management Advisory Committee and community engagement 	<ul style="list-style-type: none"> • Asset design project coordination, planning and budget management • Asset design project stakeholder coordination • Water sensitive urban design capacity building and taskforce 	<ul style="list-style-type: none"> • Stormwater quality, quantity and water conservation • Catchment planning investigations and studies • Waterway health monitoring and reporting • Privately owned / managed water sensitive urban design onsite stormwater detention compliance • Environmental stormwater management program 	<ul style="list-style-type: none"> • Stormwater and water sensitive urban design • Road, carpark, cycleways, footpaths, traffic management and bridge design • Landscape design • Asset design investigations and studies • Development application referrals (drainage, flooding and roads) • External asset Design review • Asset design (contributions planning and review) • Systems administration



Asset Management Strategy and Support

Directorate: City Assets

Owner: Manager Asset Planning and Support

Purpose: To make places accessible, safe and vibrant through planning that delivers a sustainable mix of infrastructure across the City.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Managing financial, workforce and asset resources to deliver long term sustainability

Our Service commitment

In 2025/26 we will

- implement the Asset management strategy
- undertake asset renewal and asset maintenance forecasting to support future asset delivery
- review and implement Asset management plans
- undertake financial revaluation of infrastructure assets
- update the annual Works improvement program
- undertake procurement to implement the City Assets' Works improvement program including tendering and contract management
- deliver internal surveying services for other sections of Council
- implement a technology road map to enhance surveying capabilities.
- map key procurement processes to achieve efficiencies.

Service snapshot

Sub-service	Asset planning	Asset systems management and reporting	Surveying	City assets contract and tender management
Key element	<ul style="list-style-type: none"> • Operations and Works improvement program • Asset health monitoring/reporting • S7.11 Works in kind agreements • Asset acquisition and disposal • Capital expenditure programs • Forecasting asset requirements • Asset risk and review • Demand analysis (Service levels) • Asset management policy • Resourcing strategy, Asset management strategy and Asset management plans • Climate change / environmental planning for assets 	<ul style="list-style-type: none"> • Enterprise asset management system support • Predictive asset modelling • Asset accounting • Asset information • Contract reporting (assets) • Asset performance audits • Utilisation of assets • Operational performance reporting and analysis • Asset management strategy reporting • Asset system and special projects 	<ul style="list-style-type: none"> • Registered surveying • Surveys (land and building) • Property subdivision • Traffic surveying • Engineering design and construction information • Asset data entry, land lodgements and acquisition administration 	<ul style="list-style-type: none"> • City assets tenders (new and review) • City assets contract variations • City assets contract data management • City assets supplier negotiations and contract reporting • City assets procurement and contracts strategy • City assets contract and tender procurement administration
	• Asset statutory reporting (Special Schedule 7)			
	• Works in kind and development planning support			
	• Customer service administration			

Building and Engineering Assessment



Directorate: City Planning and Development

Owner: Manager Building and Engineering Assessment

Purpose: To create a liveable and sustainable urban environment through building and engineering assessment activities that support legislative compliance, community and amenity outcomes, and the integrity of buildings and new subdivisions across the City.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Planning urban areas, precincts and city centres to support employment and liveability

Our Service commitment

In 2025/26 we will

- process small scale development applications
- process referrals on large scale development applications
- attend pre-lodgement and project meetings on large scale development applications
- assess and issue Construction certificates and Complying development certificates
- assess and issue Subdivision works certificates
- assess and issue certain approvals under the Local Government Act and Roads Act
- inspect:
 - subdivisions under construction
 - civil works as part of certain Roads Act and Local Government Act approvals we issue
 - buildings under construction
- monitor and report on timeframes for development assessments
- respond to customer enquiries on development engineering and building surveying matters.

Service snapshot

Sub-service	Development engineering	Building surveying
Key element	<ul style="list-style-type: none"> • Subdivision works certificates (assessment and issue) • Subdivision works inspections • Internal referrals on development applications and subdivision certificates • <i>Local Government Act and Roads Act</i> approvals (assessment issue and inspect works) 	<ul style="list-style-type: none"> • Small scale (minor) development application (assessment and determination) • Construction and complying development certificates (assessment and issue) • Building inspections • Internal referrals on major development applications
	• Building and engineering advice, enquiries, customer request management, pre-lodgement meetings	

Building Construction and Maintenance



Directorate: City Assets

Owner: Manager Building Construction and Maintenance

Purpose: To support a dynamic and liveable city through the provision of high quality, safe and functional Council owned buildings and facilities.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are safe and support wellbeing	Providing shared, affordable and well maintained community facilities

Our Service commitment

In 2025/26 we will

- complete building asset maintenance work orders within agreed timeframes
- complete the annual approved building maintenance programs
- provide cleaning services to all Council buildings
- manage the Warrick Lane and Colo Lane car parks
- undertake building construction works funded through Council's Works improvement program
- complete actions identified in our Building security program
- carry out safety and emergency activities as required
- map our communications processes to improve the customer experience.

Service snapshot

Sub-service	Building maintenance and renewal	Building security and access	Facilities management	Building projects
Key element	<ul style="list-style-type: none"> • Building trades (all Council buildings) • Aquatic centre maintenance and renewal • Buildings (pest control, cleaning, fire protection, maintenance and compliance) 	<ul style="list-style-type: none"> • Access systems • Physical security guarding and crowd control • Security surveillance, CCTV systems and management • Security intrusion and alarms (networks) • Annual fire safety statements • Defibrillators and Emergency evacuation plans 	<ul style="list-style-type: none"> • Car park facilities management 	<ul style="list-style-type: none"> • Project management (buildings)
	<ul style="list-style-type: none"> • Building construction and maintenance administration 			
	<ul style="list-style-type: none"> • Contract management 			



Directorate: City Living

Owner: Manager Kids' Early Learning

Purpose: To provide inclusive, safe and affordable childcare and learning opportunities through our Long day care, Preschool, Family day care, Outside of school hours care and Vacation care centres.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are safe and support wellbeing	Improving social outcomes for a diverse community through our programs, events and services

Our Service commitment

In 2025/26 we will

- deliver quality childcare in the Kids' Early Learning 21 long day care centres, 6 out-of-school-hours centres and 3 preschools
- increase engagement with customers and support satisfaction with our Kids' Early Learning service and programs
- support the inclusion of children with additional needs into Kids' Early Learning centres
- work towards an 'exceeding' rating under the National Quality Framework for all Kids' Early Learning centres
- develop and deliver a partnership focussed educational program for pre-schoolers
- implement annual Kids' Early Learning business improvement initiatives
- improve utilisation of centre-based childcare services in comparison with previous years
- provide family day care that meets customer needs
- grow our business, including out of school hours care at public school locations.

Service snapshot

Sub-service	Long day care	Preschool	Outside of school hours care and Vacation care	Family day care
Key element	<ul style="list-style-type: none"> • Administration support • Strategic planning • Programming, activity enhancement and development • Childcare compliance • Human resource management • Customer support / experience • Procurement • Financial management • Workplace health and safety • Food preparation 			<ul style="list-style-type: none"> • Educator management

Civil Asset Construction



Directorate: City Assets

Owner: Manager Asset Construction

Purpose: To support a connected, sustainable and safe City through the delivery of key infrastructure.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city with infrastructure and services to support residents and business	Providing infrastructure and services to meet our communities' needs

Our Service commitment

In 2025/26 we will

- complete delivery of asset construction projects in the Works improvement program including:
 - regional stormwater basin and drainage
 - greenspace development and public domain
 - road and transport.
- deliver the Failed pavement program
- provide timely program and project updates on Council's website.
- regularly review contractor use of building products to support our environmental sustainability objectives
- monitor and report service performance metrics to inform service improvements.

Service snapshot

Sub-service	Road and transport asset construction	Drainage and stormwater asset construction	Greenspace and amenities asset construction
Key element	<ul style="list-style-type: none">• Planning and project management• Procurement (in partnership with the Asset Planning and Support section)• Developer Works in kind and Voluntary planning agreements compliance• Contract management• Implementation, delivery and handover of assets• Projects funded through Works improvement program, Infrastructure sinking fund, Section 7.11 and Works in kind agreements.		

Civil Asset Maintenance



Directorate: City Assets

Owner: Manager Civil Asset Maintenance

Purpose: To create and maintain a safe, accessible and liveable City through improving and maintaining road and drainage systems, proactive street cleaning, public space waste management and rapid graffiti removal.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city with infrastructure and services to support residents and business	Providing infrastructure and services to meet our communities' needs

Our Service commitment

In 2025/26 we will

- collect litter bins from reserves, roadsides and in central business districts
- regularly clean streets of commercial and industrial precincts and residential areas, including mechanical street sweeping of central business districts
- remove of illegally dumped household and waste material on roadways, including contaminated and hazardous waste
- deliver a Graffiti awareness program for school students
- respond to customer requests for graffiti removal
- provide creek clean-out maintenance
- inspect and maintain gross pollutant traps
- deliver road resealing, footpath paving and other capital projects in Council's Works improvement program
- complete final wearing course (asphalt upper layers) on roads where developers have paid contributions
- provide bus shelters throughout the City progressively
- provide traffic control measures throughout the City to improve safety and traffic flow
- investigate mobile technology solutions to improve processes
- address areas for improvement from the Community Satisfaction Survey 2023
- implement initiatives that support a safer workforce.

Service snapshot

Sub-service	Road reserve maintenance	Drainage maintenance	Road development applications	Traffic redirection services	Graffiti services	Street cleaning
Key element	<ul style="list-style-type: none"> • Customer maintenance requests • Restoration • Street furniture repairs • Work's improvement program delivery 	<ul style="list-style-type: none"> • Customer drainage requests • Drainage network repairs • WIP delivery • Gross pollutant trap cleaning (stormwater basins) • Flood minimisation <ul style="list-style-type: none"> - proactive drainage - network cleaning / clearing 	<ul style="list-style-type: none"> • Application processing • Invoicing and inspections 	<ul style="list-style-type: none"> • Barricade management e.g. for identified safety hazards. 	<ul style="list-style-type: none"> • Removal and cleaning of graffiti • Partnership management • Community area clean ups and events • Graffiti prevention • Street art projects 	<ul style="list-style-type: none"> • Road/ kerbside cleaning • Road side rubbish pickup • Litter removal • Dead animal removal • Illegal dumping



Communications and Marketing



Directorate: Chief Executive Officer's Unit

Owner: Executive Manager Communications and Marketing

Purpose: To promote Blacktown as a leading City, keep our community and stakeholders well-informed and encourage participation in decision making.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Engaging our communities and customers in dynamic, digital and innovative ways

Our Service commitment

In 2025/26 we will

- deliver regular community and policy forums across the City
- cooperate with different levels of government to facilitate the provision of services and leadership for the community
- deliver prompt and effective media liaison
- produce and print key Council publications and communications content
- complement Council's publications through social media to provide information and events to the community
- deliver internal communications to Council staff
- implement Council's marketing program
- coordinate regular updates to Blacktown City Council website content.

Service snapshot

Sub-service	Graphic design	Print room	Media communication	Marketing communication
Key element	<ul style="list-style-type: none"> • Graphic design • Brand design 	<ul style="list-style-type: none"> • Resize, bleeds and document blue prints • Standard printing • Bespoke print works (posters, business cards, documents) • Binding and publishing 	<ul style="list-style-type: none"> • External communication • Media communication • Councillor and Executive support • Community forums 	<ul style="list-style-type: none"> • Internal communication • Branding strategy • Advertising strategy • Internal and external website management • Social and digital media communication • Corporate communication

Community Development



Directorate: City Living

Owner: Manager Community

Purpose: To build an inclusive, resilient and safe community through programs, activities and services designed to enrich the lives of the diverse communities that live here.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are safe and support wellbeing	Improving social outcomes for a diverse community through our programs, events and services

Our Service commitment

In 2025/26 we will

- provide, promote and support a range of key community-based events, services and activities for Aboriginal and Torres Strait Islander and culturally diverse communities, children, older people, people with disability and young people
- undertake and promote social research and develop responses to improve social outcomes
- implement the Disability inclusion action plan 2021-2025
- implement the Multicultural strategy 2019-2023 and Action plan 2024-2028
- develop new initiatives and partnerships in response to emerging social issues
- lead and support community service and social issue forums and inter-agencies
- provide opportunities for residents and stakeholders to participate in Council Advisory Committees
- support housing/homelessness services in the City to support people in need
- provide a weekly 'drop-in' program of activities at the Emerton Youth Recreation Centre
- promote and support volunteering through public education campaigns and new volunteer referrals and support
- lead and participate in activities which support community safety including safety audits and assessments
- provide social impact reviews, community facility assessments and input into strategies and plans
- communicate Council's limited ability to deliver public libraries and community facilities given the NSW Government's Section 7.11 funding mechanisms
- undertake initiatives to continuously improve customer service, management and utilisation of community facilities
- support the Western Sydney Local Health District and other organisations in the delivery of health and wellbeing services.

Service snapshot

Sub-service	Understanding community	Building community	Resourcing community
Key element	<ul style="list-style-type: none"> • Social and demographic information • Social profile • Social infrastructure planning • Advisory committee coordination • Facility planning 	<ul style="list-style-type: none"> • Policy review and development • Strategy, plans and policy • Volunteer coordination • Projects (social outcomes) • Events (social outcome events) • Campaigns and advocacy • Support to senior centres and some leased facilities 	<ul style="list-style-type: none"> • Social impact reviews and assessments • Community safety • Community events • Grants, submissions and funding applications • Training • Personal alarm systems • Facilities operational management and service implementation • Facility enhancement proposals and programs

Community Law Enforcement



Directorate: City Living

Owner: Manager Community Law Enforcement and Waste

Purpose: To ensure our local places and spaces are safe by minimising the occurrence of illegal and inappropriate activities and behaviours which negatively impact the City.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city environment that supports liveability	Ensuring our parks, bushland, urban forest, waterways and public places are safe and healthy

Our Service commitment

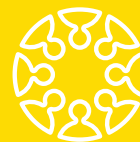
In 2025/26 we will

- resolve incidents of overgrown and untidy premises, abandoned vehicles, illegal burning and illegal dumping
- respond to resident enquiries and complaints regarding footpath obstructions
- respond to resident enquiries on incidents of heavy vehicles and abandoned vehicles
- conduct parking patrols across the City
- respond to resident enquiries on incidents of illegal parking.

Service snapshot

Sub-service	Parking regulation	Environmental enforcement	Safety and amenity
Key element	<ul style="list-style-type: none">• Parking:<ul style="list-style-type: none">- timed- Illegal- abandoned vehicles	<ul style="list-style-type: none">• Enforcement:<ul style="list-style-type: none">- backyard burning- dumping- unhealthy properties (hoarders, overgrown)	<ul style="list-style-type: none">• Trucks (illegal parking due to weight restrictions and other)• Footpath obstructions (street or footpath trading)• Abandoned vehicles
	<ul style="list-style-type: none">• Complaints handling and response		





Corporate Strategy and Performance

Directorate: Corporate Services

Owner: Manager Corporate Strategy and Performance

Purpose: To provide leadership and support to the organisation through effective integrated planning and reporting, continuous business improvement, targeted advocacy and governance of grants.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Managing financial, workforce and asset resources to deliver long term sustainability

Our Service commitment

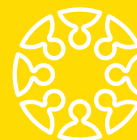
In 2025/26 we will

- incorporate the Quadruple bottom line framework in our planning, reporting and decision making
- prepare and undertake community satisfaction research
- operationalise new Integrated planning and reporting framework documents in corporate systems
- deliver regular progress reports on Council's Delivery program and Operational plan
- align business planning, budgeting and performance measurement in an integrated process
- ensure Council's Long term financial plan, Asset management strategy and Workforce management strategy are integrated to support the City's vision
- deliver the Better practice reviews program and support implementation of endorsed improvement recommendations
- implement the Business process management approach to map and improve key processes across the organisation
- seek and secure relevant NSW and Australian government grants to provide the community with improved facilities, infrastructure and services
- assess key future needs for our infrastructure and services, develop and secure approval for sustainable funding strategies
- develop a Service planning and reporting framework to enable sustainable future services and infrastructure.

Service snapshot

Sub-service	Integrated Planning and Reporting	Business improvement	Grants management	Advocacy support
Key element	<ul style="list-style-type: none"> • Integrated Planning and Reporting <ul style="list-style-type: none"> - planning - documents - reporting • Business planning • Community engagement strategy • Quadruple bottom line framework • Corporate planning and reporting systems 	<ul style="list-style-type: none"> • Better Practice Reviews – service reviews • Better Practice Reviews – implementation • Better Practice Review system • Business process management • Corporate improvement projects 	<ul style="list-style-type: none"> • Grants policy and process • Grants reporting and acquittal • Grants coordination - specific programs • Grants system 	<ul style="list-style-type: none"> • Government submissions • Local Government Association motions

Council and Executive Support



Directorate: Chief Executive Officer's Unit

Owner: Council and Executive Support

Purpose: To support the elected Council and Executive through the provision of timely and effective administrative support and customer service.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council allocating and advocating for resources to support the City	Delivering best practice governance and advocacy for residents and business

Our Service commitment

In 2025/26 we will

- ensure that Council business papers are prepared on time and are easily accessible to the community
- provide administrative support for Council meetings
- provide administrative support for the Executive Management Committee
- support the Chief Executive Officer's Unit
- identify opportunities to improve administrative processes and systems to ensure they are operating effectively and efficiently
- support the Mayor and Councillors in their understanding of and adherence to key policies and procedures
- provide conference management and administration
- continue to provide a high level of customer service and administrative support to internal and external stakeholders
- implement key recommendations from the Better practice review for this Service.

Service snapshot

Sub-service	Council meeting support	Executive Management Committee support	Executive support	Mayor and Councillor support
Key element	<ul style="list-style-type: none"> • Council meeting report coordination/tracking • Council business papers: <ul style="list-style-type: none"> - preparation - distribution - publishing • Online meeting links • Meeting processes and procedures • Council resolutions monitoring and coordination • Reporting on Council actions 	<ul style="list-style-type: none"> • Agenda preparation • Business paper coordination • Minutes preparation and distribution 	<ul style="list-style-type: none"> • Chief Executive Officer support • Chief Executive Officer correspondence and diary • General administrative duties e.g. petty cash • Inhouse hospitality management • VIP requests and correspondence • Conference management, administration and support 	<ul style="list-style-type: none"> • Mayor and Councillor support • Mayoral correspondence and diary • Civic diary
	<ul style="list-style-type: none"> • Meeting room preparation, e.g. Council Chambers 			

Customer Information and Support



Directorate: Corporate Services

Owner: Manager Events and Sister Cities

Purpose: To provide excellent customer service through effective and timely transactions, processes and resolutions of customer enquiries.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Engaging our communities and customers in dynamic, digital and innovative ways

Our Service commitment

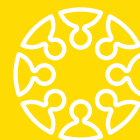
In 2025/26 we will

- deliver best practice customer experience through first call resolution rates of over 80% on telephone enquiries
- provide best practice customer experience through an average waiting time of less than 5 minutes for in-person counter enquiries
- provide staff customer service training
- monitor customer feedback to help us continuously improve our services
- support hall bookings
- receive and process fees and charges
- respond to customer requests.

Service snapshot

Sub-service	Counter	Call centre	Hall bookings	Customer requests	Compliments and complaints
Key element	<ul style="list-style-type: none"> • Enquiries (counter) • Business registrations and enquiries • Gateway and planning proposals • Fee payments • Pet registrations 	<ul style="list-style-type: none"> • Enquiries (call centre) • Business enquiries 	<ul style="list-style-type: none"> • Enquiries (facility and room types) • Bookable system • External, community and internal bookings • Catering requests 	<ul style="list-style-type: none"> • Customer requests (waste, trees, roads, sporting, educational and general) 	<ul style="list-style-type: none"> • Management of compliments and complaints

Developer Contributions Management



Directorate: Corporate Services

Owner: Manager Developer Contributions

Purpose: To ensure, through the management of developer contributions, that new developments are flood-free and supported by local infrastructure such as parks, playgrounds, roads and community facilities.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Managing financial, workforce and asset resources to deliver long term sustainability

Our Service commitment

In 2025/26 we will

- negotiate new and amend existing voluntary planning agreements
- prepare new Section 7.11* and Section 7.12* contributions plans
- regularly assess and review all adopted Section 7.11 and 7.12 contributions plans (subject to Council endorsement)
- collect key data to inform ongoing service management and planning e.g. number of voluntary planning agreements
- calculate developer contributions.

** Terms given to the 2 forms of infrastructure contributions in New South Wales.*

Service snapshot

Sub-service	Contributions plans	Voluntary planning agreements	Contributions calculations	Complying development certificates	Section 7.11
Key element	<ul style="list-style-type: none"> • Funding for: <ul style="list-style-type: none"> - water cycle management facilities - traffic management facilities - open space facilities - community facilities - land acquisitions 	<ul style="list-style-type: none"> • Developer negotiation • Developer and solicitor liaison • Notification and reporting • Registration on title • Monitoring key milestones 	<ul style="list-style-type: none"> • Section 7.11 quote enquiries • Calculation of contributions on development consents • Contributions consent conditions for Development Assessment section • Contributions verified and entered in TechnologyOne 	<ul style="list-style-type: none"> • Calculation of Complying development contributions • Private certifiers and land owner correspondence (including follow-up quarterly for consumer price index increase) • Monthly report 	<ul style="list-style-type: none"> • Statutory reporting • Section 7.11 cash flow and forecast modelling • Service enhancements and efficiencies • Section 7.11 Finance Committee and Strategic Section 7.11 Internal committee reporting

Development Assessment



Directorate: City Planning and Development

Owner: Manager Development Assessment

Purpose: To provide balanced and timely planning and development assessment processes that ensure development in the City is in line with the community's vision.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Planning urban areas, precincts and city centres to support employment and liveability

Our Service commitment

In 2025/26 we will

- attend to Gateway customers at the counter in a timely manner
- hold Pre-lodgement development meetings as required
- process applications for large scale developments
- coordinate project meetings on new State significant development and other major developments
- process and assess Local Planning Panel and Regional Planning Panel development applications
- undertake public notifications of development applications and publish documents to Council's website
- process and issue subdivision certificates
- ensure the timely issue of planning certificates (section 10.7 certificates).

Service snapshot

Sub-service	Pre-lodgement service	Development assessment	Post assessment	Administrative support
Key element	<ul style="list-style-type: none"> • Pre-lodgement processes and meetings • State significant, major and other developments • Quotations for development applications and post consent certificates • Research and specialist advice • Gateway customer service (counter visits and calls) 	<ul style="list-style-type: none"> • Complex development applications assessment determinations • State significant developments • Local and State Independent Planning Panel meetings • Appeals in Land and Environment Court 	<ul style="list-style-type: none"> • Subdivision certificates • Conditions of development consent • Appeals in Land and Environment Court 	<ul style="list-style-type: none"> • General administrative support including public exhibition processes • Certificates <ul style="list-style-type: none"> - Outstanding notices and orders - Section 10.7 and Section 88G • Reporting <ul style="list-style-type: none"> - Planning Reform and Long Service Levy - Management reports

Development Compliance and Regulation



Directorate: City Planning and Development

Owner: Manager Development Compliance and Regulation

Purpose: To support a safe, healthy and vibrant City through the delivery of compliance and regulation services to the community.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Planning urban areas, precincts and city centres to support employment and liveability

Our Service commitment

In 2025/26 we will

- investigate and take enforcement action on specific matters related to:
- development controls (unlawful development and land use)
- swimming pool fence compliance
- non-compliance with planning approvals
- inspect swimming pools and issue compliance certificates
- provide specialist advice to customers on compliance and regulatory matters e.g. in relation to buildings, fire safety or pools
- undertake fire safety audits of existing buildings
- monitor Council's essential fire safety measures annual certification program
- assist customers with concerns about privately certified development
- monitor our performance against customer service response targets.

Service snapshot

Sub-service	Building policy	Regulation / development compliance	Swimming pool compliance
Key element	<ul style="list-style-type: none"> • Fire safety audits of existing buildings • Government submissions • Annual fire safety measures certification program • Specialist technical advice • Building Information Certificate applications 	<ul style="list-style-type: none"> • Complaints investigations; non-compliance with planning approvals • Privately certified developments; customer queries and complaints • Unlawful development, construction and land use complaints • Commencement and defence of Local and Land and Environment Court proceedings 	<ul style="list-style-type: none"> • Private swimming pool inspections • Compliance certificates • Advice, enquiries and customer request management

Economic Development



Directorate: City Planning and Development

Owner: Manager Strategic Planning and Economic Development

Purpose: To pursue strategic economic opportunities and partnerships and provide targeted services that facilitate inclusive growth and investment in the local and regional economy.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Planning urban areas, precincts and city centres to support employment and liveability

Our Service commitment

In 2025/26 we will

- research and report key economic data to inform policy and decision making
- prepare an Economic development strategy for Council's consideration
- develop a 24-Hour economy strategy in collaboration with our Arts and Cultural Development team
- work with the NSW Government to review industrial and employment lands as part of the governments NSW Industrial Lands Action Plan
- work with Australian and NSW governments to identify and promote employment opportunities in Blacktown City
- work with NSW government and our Strategic Planning to review jobs and centres planning, and commercial and industrial development types, as part of the review of the Region Plan and our growth corridors
- develop an urban analytics service to ensure decision making is supported by data
- identify and engage with key Australian and NSW government programs to foster sustainable local economic growth, and strengthen and align partnerships
- promote sustainable business initiatives and technological innovation to ensure a regionally competitive and resilient economy
- determine suitable partnerships and sponsorships for organisations that support positive community outcomes
- suggest collaboration and partnership with universities on research to understand and advocate for community needs

- work with business networks to help them grow their effectiveness and economic contribution
- partner with organisations to provide business training and professional development.

Service snapshot

Sub-service	Workforce support	Planning for economic development	Business development bureau	Urban Analytics
Key element	<ul style="list-style-type: none"> • Job/employer readiness program • Third-party initiatives support 	<ul style="list-style-type: none"> • Strategy and planning <ul style="list-style-type: none"> - Sustainable and inclusive economic development - Industrial and employment lands - Strategic and local centres • Government strategy and policy analysis and response • Advocacy on planning matters • Customer service • City investment and visitation • Community engagement 	<ul style="list-style-type: none"> • Business support and referrals • Business networks and connections • Training and development 	<ul style="list-style-type: none"> • Development activity • Urban research and quantitative data analysis • Spatial analysis • Feasibility analysis



EASTERN CREEK 1

ISUZU



CUMBERLAND

WEEK
RECOVERY
USE ONLY

WEEK
RECOVERY
USE ONLY

Emergency Services Support



Directorate: City Assets

Owner: Manager Civil Asset Maintenance

Purpose: To support our City in emergency situations through proactive planning and maintenance of assets and working with combat agencies (e.g. State Emergency Services, NSW Police) to make our communities resilient and safe.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are safe and support wellbeing	Improving social outcomes for a diverse community through our programs, events and services

Our Service commitment

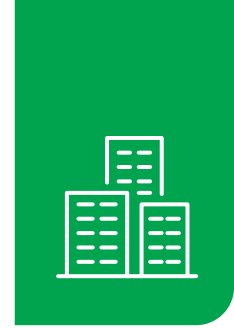
In 2025/26 we will

- facilitate and chair the Local Emergency Management Committee
- provide oversight of the Blacktown (City) Emergency Management Plan.

Service snapshot

Sub-service	State Emergency Service and Rural Fire Service NSW (RFS) support	Council emergency response
Key element	<ul style="list-style-type: none">• Emergency response planning• Reporting (Rural Fire Service annual report)	<ul style="list-style-type: none">• Meeting facilitation

Environmental Health and Sustainability



Directorate: City Living

Owner: Manager Environment

Purpose: To support public and environmental health through the provision of clean and healthy places, a safe Council work environment and partnerships that address pressures and threats on the built and natural environment.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city environment that supports liveability	Delivering climate adaptation and resilience programs for a more sustainable city

Our Service commitment

In 2025/26 we will

- implement a plan to transition Blacktown City to net zero emissions by 2040 and build climate change resilience into our development
- implement the Responding to Climate change policy and strategy
- monitor and report on the City's carbon emissions
- prepare operational carbon accounts, purchase required offsets and submit carbon neutrality documents to the Australian Government
- identify any economical and environmentally sustainable building projects that could benefit new and existing facilities and assets
- investigate emission reduction opportunities and develop a cost benefit analysis and funding approach in response
- deliver an education program to increase the community's involvement and understanding of the impacts of climate change
- engage the community and local businesses on the impacts of pollution in our waterways and other environmental issues
- monitor onsite sewerage management systems
- monitor registered food premises
- monitor registered premises where there is a risk of infection
- monitor registered premises with cooling towers
- investigate environmental pollution incidents
- review, assess and comment on development applications for environmental health impacts.

Service snapshot

Sub-service	Public health	Environmental monitoring and regulation	Healthy and sustainable community	Corporate sustainability
Key element	<ul style="list-style-type: none"> • Food safety • Cooling towers • Skin penetration and infection control • Onsite sewage management • Development applications • Complaints and emergency environmental health response 	<ul style="list-style-type: none"> • Pollution <ul style="list-style-type: none"> - air - water - land • Asbestos • Sediment and erosion control • Contaminated land on Council property • Sediment and erosion control 	<ul style="list-style-type: none"> • Environmental recognition business program • Stormwater engagement 	<ul style="list-style-type: none"> • Climate change mitigation and adaptation • Council's ecological footprint • Staff awareness programs and workshops

Events and Sister Cities



Directorate: Corporate Services

Owner: Manager Events and Sister Cities

Purpose: To promote social inclusion, cultural exchange, tourism, and community participation through the delivery and support of events, festivals and activities both locally and with our Sister Cities.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Providing artistic, creative, cultural and learning opportunities for economic and social benefits

Our Service commitment

In 2025/26 we will

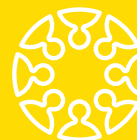
- promote the Community donations program
- facilitate and support a range of community and private events
- facilitate and promote a range of events for towns and city centres
- deliver Council's Financial assistance program for local sporting individuals
- deliver the Sports award program including the annual Sports awards presentation function
- manage civic protocol
- manage the Blacktown Showground, St Bartholomews Church and The Colebee function centre
- support and develop individual partnerships in line with the International Links and Sister Cities strategic plan.

Service snapshot

Sub-service	Events	Community supporting programs	The Colebee Function Centre	International links and sister city partnerships
Key element	<ul style="list-style-type: none"> • Events management • Tourism • City centre activation • Civic protocol • Internal supported events (e.g. official openings) • External event management (e.g. private event organisers) • Venue management (Blacktown Showground, St Bartholomew's) and The Colebee Function Centre 	<ul style="list-style-type: none"> • Grants to community organisations and others • Facilities enhancements • Facility marketing • Customer service 	<ul style="list-style-type: none"> • Bookings: <ul style="list-style-type: none"> - corporate - weddings - funerals/wakes - school formals - internal events 	<ul style="list-style-type: none"> • International civic liaison and community relations • Cultural and educational exchange • Staff exchange



Financial Management



Directorate: Corporate Services

Owner: Chief Financial Officer

Purpose: To maintain Council's short and long-term financial sustainability.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Managing financial, workforce and asset resources to deliver long term sustainability

Our Service commitment

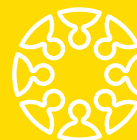
In 2025/26 we will

- review and update annually the Long term financial plan as an integrated part of Council's Resourcing strategy
- develop annual operational and capital budgets
- review the Investment policy
- complete the annual financial statements and response to the external audit
- measure financial performance against monitoring criteria contained in the Long term financial plan
- manage rates revenue including our rating structure and charging of rates
- manage other revenue including grants, fees and charges
- ensure creditor invoices are processed, approved and paid on time
- provide effective financial reports, inclusive of statutory reporting, monthly to the Executive and quarterly to Council
- provide management accounting and business partnering to service Council's business units.

Service snapshot

Sub-service	Management accounting	Financial accounting	Accounts payable	Revenue management
Key element	<ul style="list-style-type: none"> • Performance budgeting • Financial reporting • Financial modelling and analysis • Financial training and education • Projection planning (Long term financial plan) • Section 7.11 funding • Budgeting and forecasting (monthly, quarterly and yearly reviews) • Cashflow projections • Project accounting 	<ul style="list-style-type: none"> • Asset accounting • Balance sheet reconciliations • Investment portfolio • Grant management (financial requirements and acquittals) • Internal controls (accountability) • Statutory reports • Taxation compliance and optimisation • External audit management • Banking and refunds 	<ul style="list-style-type: none"> • Creditor payments (accounts payable) • Supplier data management • Banking and refunds 	<ul style="list-style-type: none"> • Rates: <ul style="list-style-type: none"> - debtors - modelling - charges - supplementary subdivisions - administration • Debtors management (accounts receivable) • Statutory reporting • Receipting
	<ul style="list-style-type: none"> • Customer service (internal and external) • Systems (systems accounting and administration) • Policies and guidelines 			

Fleet Management



Directorate: City Assets

Owner: Manager City Fleet

Purpose: To deliver and maintain safe and sustainable electrical and mechanical assets while supporting Council to achieve its resilience, innovation and environmental goals.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Managing financial, workforce and asset resources to deliver long term sustainability

Our Service commitment

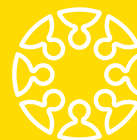
In 2025/26 we will

- manage fleet, depot services and plant equipment including procurement, disposal and contract management
- provide maintenance and repair works
- maintain Council's chemical and dangerous goods management system
- train managers of Council sites in the monitoring of electricity, gas and water usage
- identify opportunities and implement actions that achieve energy targets
- develop a roadmap for our vehicles to reduce fuel emissions
- improve the selection of alternate fuel and/or fuel-efficient vehicles
- capture data to improve safety and operational statistics
- develop and operate a new service and maintenance model for the FOGO (food organics green organics) garbage trucks
- operate the FOGO education van
- install and manage electric vehicle charging capabilities for Council Fleet within Council premises.

Service snapshot

Sub-service	Fleet administration	Fuel issue	Workshop maintenance and repairs	Depot management	Energy management	Fixed plant systems
Key element	<ul style="list-style-type: none"> Plant management including procurement and disposal Leaseback vehicles Spare parts Fleet inspections EV charging points site administration Fleet Transition Roadmap 	<ul style="list-style-type: none"> Fuel administration (all plant) Fuel administration <ul style="list-style-type: none"> - fuel cards - bowzers - consumption monitoring and reporting 	<ul style="list-style-type: none"> Plant and leaseback vehicle services Repairs and breakdowns Workshop store Supplier contracts and agreements 	<ul style="list-style-type: none"> Maintenance: <ul style="list-style-type: none"> - roads - buildings - lighting - parking facilities - fuel depot - walkways Depot and vehicle security Automated systems e.g. key security management Sustainability strategies and service efficiencies Chemical and dangers goods system (Chemwatch) 	<ul style="list-style-type: none"> Electricity consumption monitoring Energy management software (Azility) and reporting Climate change action plan and climate targets Electric vehicle charging 	<ul style="list-style-type: none"> Procurement e.g. building management systems Fixed plant management (in 'Building Management Systems') Plant maintenance contracts

Governance and Information Management



Directorate: Corporate Services

Owner: Manager Procurement and Governance

Purpose: To promote transparency, accountability and good governance, ensuring Council's control and governance framework is robust, effective and working in line with NSW legislation.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council allocating and advocating for resources to support the City	Delivering best practice governance and advocacy for residents and business

Our Service commitment

In 2025/26 we will

- administer governance framework in line with statutory requirements of the *Local Government Act 1993*, *Government Information (Public Access) and Information Act 2009*, *Privacy and Personal Information Act 1998*, *Protected Disclosures Act 1994* and *Independent Commission against Corruption Act 1988*
- coordinate the review and update of policies and codes
- process requests to access information and identify opportunities to increase information we publish online
- investigate and report any alleged privacy breach
- investigate and report disclosures under the Public Interest Disclosure Act 2022
- Investigate and report in line with the Independent Commission against Corruption Act 1988
- organise, inform and monitor Councillor professional development training
- provide Councillors with equipment and support
- develop the Strategic audit plan using the Enterprise risk management system
- convene the independent Audit, Risk and Improvement Committee to assess, monitor and provide independent advice
- develop and implement the Annual internal audit plan
- monitor and report on implementation of audit recommendations
- deliver internal training in Enterprise risk management, mitigation of fraud and corruption and Public interest disclosures
- implement better work practices to improve use of the electronic document management system and the storage, retention and disposal of records.

Service snapshot

Sub-service	Policy and codes	Government information (public access)	Council resolutions	Audit and risk	Manage corporate records
Key element	<ul style="list-style-type: none"> • Delegations register • Policy register • Code of Meeting Practice • Code of Conduct • Protected disclosure 	<ul style="list-style-type: none"> • Government information (public access) applications • Informal requests for information 	<ul style="list-style-type: none"> • Administration 	<ul style="list-style-type: none"> • Audit risk and improvement committee • Strategic audit plan • Programmed and other audits and investigations • Audit outcomes – implementation, monitoring and reporting • Frameworks • Risk <ul style="list-style-type: none"> - Management - Analysis - Risk register • Insurance • Business continuity plan • External stakeholder management 	<ul style="list-style-type: none"> • Electronic document management system administration and training • Scanning and filing services • Storage, classification, retention and disposal of records • Correspondence management • Digitising paper archive • Incoming and outgoing records

Greenspace Services



Directorate: City Assets

Owner: Manager Greenspace Services

Purpose: To protect, enhance, and manage our greenspaces and biodiversity through services and activities that deliver safe, liveable places for play and recreation across the City.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city environment that supports liveability	Ensuring our parks, bushland, urban forest, waterways and public places are safe and healthy

Our Service commitment

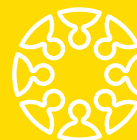
In 2025/26 we will

- review policies and documentation to align tree management legislation, industry best practice and standards
- uphold the tree management controls
- process tree applications in line with the Urban forest policy
- undertake assessments of trees on public property and action required maintenance works
- identify and implement tree planting opportunities
- implement the annual program of the Biodiversity strategy (2023-2033)
- undertake wetland and creekline restoration and enhancement projects funded through the Environmental stormwater management program
- promote and facilitate the community plant giveaway programs
- implement park improvement projects in the Works improvement program
- maintain and manage parks, gardens, sport fields and playgrounds
- maintain and manage the Nurragingy Reserve and Blacktown Showground
- support development and access for community sport and recreation
- manage community sports facilities including hire and support for community events
- explore mobile technology solutions to enhance greenspace operations
- implement customer surveys and other research to inform service planning.

Service snapshot

Sub-service	Urban forest management	Biodiversity management	Parks and gardens	Sports fields and playgrounds	Community sport and recreation	Contract management
Key element	<ul style="list-style-type: none"> • Tree inspections (public and private land) • Tree planting and establishment • Tree data • Project delivery (Works improvement program) • Development application referrals • Green waste management • Arboriculture (tree cutting and removal on Council land) • Mulch production 	<ul style="list-style-type: none"> • Biodiversity strategy implementation • Natural areas, bushland, wetland maintenance • Nursery management • Plant giveaways and other events • Development application reviews for compliance • Volunteer programs • Agency and partner engagement 	<ul style="list-style-type: none"> • Sports fields, parks and playground improvements • Parks and reserves maintenance • Water parks management and testing • Streetscape maintenance (nature strips, medians) • Blacktown Showground and Nurragingy Reserve park management • Mulch and rubbish storage and tipping • Broad acre mowing and management 	<ul style="list-style-type: none"> • Sports field maintenance • Playground maintenance • Park / playing courts management and maintenance • Irrigation management 	<ul style="list-style-type: none"> • Sports club engagement and support • Community sports facilities management • Community events • Sports access and development 	<ul style="list-style-type: none"> • Contract management
	<ul style="list-style-type: none"> • Application for and delivery of grant funded projects • Open space policy - lighting and occupation, new developments and trees • Emergency management services (all Council) 					

Information Technology



Directorate: Corporate Services

Owner: Chief Digital Officer

Purpose: To support Council's operations and provide a safe and secure online environment through the provision of technology services, systems and education.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Engaging our communities and customers in dynamic, digital and innovative ways

Our Service commitment

In 2025/26 we will

- progress approved stages of projects including;
 - the TechnologyOne CiA (corporate business system) upgrade
 - consolidation of our Geographic information system (GIS)
 - our Electronic data management system upgrade
- provide, renew and maintain Council's information, communication and technology hardware and software assets
- respond to Information Technology Service Desk requests in a timely manner
- implement the Cybersecurity strategy actions for the year
- improve Council's cyber security and increase staff awareness of cyber security
- minimise security risks to the organisation including data loss and external threats to our business technology systems and digital assets
- provide ongoing support to business operations
- maintain land and spatial records providing best practice customer experience.

Service snapshot

Sub-service	Communications	Applications and data	Systems and hardware support	Land information systems	Cyber and information security
Key element	<ul style="list-style-type: none"> • Telephony services • Mobile devices • Phone/video conferencing • Network and security • Councillor equipment set up and support 	<ul style="list-style-type: none"> • Corporate systems management • Technology platform management • Data management and protection • Authentication and access management 	<ul style="list-style-type: none"> • Service desk • Corporate systems support • Applications and software support • End user device management • Asset Management 	<ul style="list-style-type: none"> • Geographical information system (GIS) and application management: <ul style="list-style-type: none"> - Land use reporting - Information and support services e.g. Section 10.7, planning support - Mapping services - Data management 	<ul style="list-style-type: none"> • Cyber security • Information security • Governance and risk management

Infrastructure Delivery Management



Directorate: City Assets

Owner: Manager Section 7.11 Projects

Purpose: To effectively manage the delivery of infrastructure necessary to support the community of the Northwest Growth Centre.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city with infrastructure and services to support residents and business	Providing infrastructure and services to meet our communities' needs

Our Service commitment

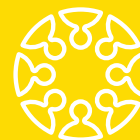
In 2025/26 we will

- review the 1, 4 and 10-year delivery program for infrastructure projects funded by Section 7.11 developer contributions
- deliver Section 7.11 (developer contribution) projects funded within the 2025/26 Works improvement program
- deliver infrastructure projects funded by the NSW Government's Accelerated Infrastructure Fund and other grants
- deliver projects funded under the NSW Government's Special Infrastructure Contributions Program
- complete priority projects in the financial year including:
 - Riverstone Road, construct the remaining half road from Boundary Road to Quill Street, Riverstone
 - Reserve 876, construct a local park (Hambledon Road Schofields)
 - Reserve 882, construct a major regional stormwater basin, active sports fields, carparking, amenities and extensive passive open space (Jerralong Drive, Schofields)
 - Reserve 1048, construct a local park (India Parade, Tallawong)
 - Regent Street, construct a regional stormwater basin and passive open space aligned to First Pond Creek, Riverstone
 - Pelican Road Bridge, construct a 2-lane bridge and road connection from Jerralong Drive across Eastern Creek, Schofields; providing a north/south transport connection from Jerralong Drive to Schofields Road
 - Reserve 996, construct a passive open space bounded by Salix Crescent, Kelty Circuit and Abell Road, Marsden Park linking to the current construction of the Marsden Park regional stormwater basin.

Service snapshot

Sub-service	Program management
Key element	<ul style="list-style-type: none"> • Delivery program development - infrastructure delivery components • Works improvement program Section 7.11 projects • Accelerated Infrastructure Fund projects • Special Infrastructure Contributions Program projects

Legal Services



Directorate: Chief Executive Officer's Unit

Owner: Executive Corporate Counsel

Purpose: To maintain leading legal practises and act in, and represent, the best interests of Council and the community it serves.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council allocating and advocating for resources to support the City	Delivering best practice governance and advocacy for residents and business

Our Service commitment

In 2025/26 we will

- ensure that the legislative compliance register is kept current
- provide legal services and support for management and business units
- ensure the provision of value for money legal services
- effectively manage the process of external legal service providers.

Service snapshot

Sub-service	Legal services
Key element	<ul style="list-style-type: none">• Legal advice coordination (to minimise legal risk to Council)• Advocacy (to minimise legal risk to Council)• Legal representation• Legal cost reports• Research (legal)• Transactional matters (leases and property acquisition and disposal)• Legal matters oversight• Land and Environment Court (defence of appeals)

Libraries



Directorate: City Living

Owner: Manager Libraries

Purpose: To encourage learning, connection and opportunities by providing access to literature, activities and information resources relevant to a diverse and dynamic community.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Providing artistic, creative, cultural and learning opportunities for economic and social benefits

Our Service commitment

In 2025/26 we will

- develop and deliver events and programs that support the community's needs
- develop and maintain library resources, services and physical locations to support the community's learning and recreational needs
- introduce multi-media promotions highlighting library news and activities
- provide study support and life-long learning opportunities
- provide digital literacy programs across all library branches
- provide English literacy programs for the culturally and diverse community
- offer new opportunities to access and use library services offsite
- maintain the Blacktown Memories website, including local oral histories, images and other digitised local history resources
- maintain and develop library technology services and resources to support customer needs.

Service snapshot

Sub-service	Library resources	Library programs	Research and information	Venues and spaces
Key element	<ul style="list-style-type: none"> • Reference collection • Online research databases • Library collection management <ul style="list-style-type: none"> - physical - digital • Inter-library loans • Home library and courier services • Public access technology 	<ul style="list-style-type: none"> • Program development • Program delivery 	<ul style="list-style-type: none"> • Local history • Information services and networks • Blacktown Memories portal 	<ul style="list-style-type: none"> • Study spaces • Meeting rooms • Function rooms • Gathering spaces • Mobile library • Library branches

Major Projects and Program Management



Directorate: City Architect and Transformational Design

Owner: Senior Coordinator Transformational Projects

Purpose: To revitalise our local communities and achieve a modern and vibrant City, through the delivery of exciting new facilities that support residents to work and play where they live.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Civic places and projects that provide growth and opportunity for communities	Delivering transformational projects that respond to key priorities for our communities

Our Service commitment

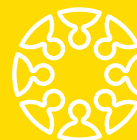
In 2025/26 we will

- investigate funding options to support City growth
- drive and seek out partnerships and opportunities that achieve our climate change adaptation and resilience targets
- facilitate the Walker Corporation's proposed Blacktown Quarter project in line with an approved masterplan and development controls
- manage the design and delivery of transformational projects including [Western Sydney Infrastructure Grants](#) projects:
 - Council accommodation
 - [Blacktown Arts and Cultural Centre](#)
 - [Blacktown Aquatic Centre](#)
 - [First Nations Cultural Hub](#)
 - [Mount Druitt Swimming Centre](#)
 - [Mount Druitt Hub](#) and public domain
 - [Police Citizens Youth Club facility in Shalvey](#)
 - [Seven Hills Community Hub](#).

Service snapshot

Sub-service	Major projects and program management
Key element	<ul style="list-style-type: none">• Program management• Project planning, management, delivery and handover• Project governance and reporting• Procurement includes contractor/consultant panel management, expressions of interest, tenders and requests for quote administration• Contract management and reporting

People and Culture



Directorate: Corporate Services

Owner: Executive Manager People and Culture

Purpose: To support a safe, efficient, productive and collaborative Council workforce that delivers on the aspirations of the community. .

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council allocating and advocating for resources to support the City	Enabling a talented workforce with a culture of safety, productivity and efficiency.

Our Service commitment

In 2025/26 we will

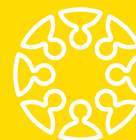
- coordinate an effective workplace reward and recognition system that promotes Council's values
- collect equal employment opportunity data to monitor our Workplace diversity and inclusion strategy
- deliver employee learning programs aligned to safety, leadership, business and compliance needs. Deliver effective and efficient human resources and employee relations services
- implement the Workplace diversity and inclusion strategy and action plan
- deliver Council's early careers programs
- coordinate performance management processes and systems
- develop and implement innovative organisational culture and capability programs
- implement the Workforce management strategy
- deliver timely and efficient payroll services
- coordinate an Employee opinion survey and facilitate action outcomes
- facilitate effective staff engagement and consultation forums.

Service snapshot

Sub-service	Administration and policy	Human resources and employee relations	Attraction and recruitment	Workforce strategy, planning and analytics	Culture and capability	Payroll services
Key element	<ul style="list-style-type: none"> • Communications • Committees and working groups • Policy frameworks • Policies, procedures and supporting material 	<ul style="list-style-type: none"> • Performance review and competencies • Grievance resolution • Formal investigations • Enterprise agreement • Structure review • Workplace change consultation • Industrial relations relationship management • Establishment management • Organisational chart management • Personnel file maintenance • Salary system 	<ul style="list-style-type: none"> • Job design and position descriptions • Recruitment services and talent sourcing • Onboarding and offboarding 	<ul style="list-style-type: none"> • Human resource management systems • Workforce and human resource information systems reporting • Workforce strategy and planning • Succession and key position planning 	<ul style="list-style-type: none"> • Achievement planning and performance management • Rewards and recognition • Workforce diversity and inclusion • Leadership strategy and development • Capability and competency framework • Corporate training • Graduate, apprentice and trainee programs • Staff development/coaching and mentoring • Employee value proposition • Organisational culture and change management • Employee wellbeing and Employee assistance program 	<ul style="list-style-type: none"> • Employee details management • Salary sacrifice • Superannuation • Leave processing • Pay and allowances • Terminations • Timesheet management and payroll • Councillor payments • Onboarding and offboarding • Employee self-services



Procurement



Directorate: Corporate Services

Owner: Manager Procurement and Governance

Purpose: To ensure compliance with legislation, achieve efficiencies and realise productivity savings in the tendering and procurement of goods and services by Council.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Managing financial, workforce and asset resources to deliver long term sustainability

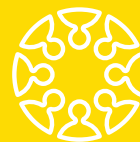
Our Service commitment

In 2025/26 we will

- provide internal procurement advice and maintain oversight of procurement systems and processes
- implement best practice procurement principles in alignment with Council's Procurement policy
- make improvements to our procurement financial reporting
- report on spend to meet *Government Information Public Act 2009* requirements.

Service snapshot

Sub-service	Process and systems	Tenders and contracts	Stores	External supplier management	Governance of procurement
Key element	<ul style="list-style-type: none">• Training• TechnologyOne vendor	<ul style="list-style-type: none">• Registers• Standards	<ul style="list-style-type: none">• Offsite stores (excluding fleet workshop)• Internal supplies	<ul style="list-style-type: none">• Corporate suppliers• Panels• Contracts on Council's website	<ul style="list-style-type: none">• Procurement authorisation• Request for tender process• Identification of Class 1 and Class 2 contracts• Tender Review Committee
	<ul style="list-style-type: none">• Procurement advice and support				



Property Acquisition and Management

Directorate: Corporate Services

Owner: Chief Property Officer

Purpose: To provide Council with a clear direction for managing its current and future land portfolio, ensuring it remains responsive to community and organisational needs.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council delivering quality services that meet community needs	Managing financial, workforce and asset resources to deliver long term sustainability

Our Service commitment

In 2025/26 we will

- acquire and dispose of public land in line with the *Environmental Planning and Assessment Act 1979 (NSW)*
- implement approved stages of the Warrick Lane precinct redevelopment
- undertake a development strategy to deliver revenue through Council's property portfolio
- acquire Section 7.11 and grant-funded land for the delivery of essential infrastructure
- manage the portfolio of Council-owned heritage buildings, which have potential for adaptive re-use by private enterprise
- manage leased properties to meet occupancy targets
- implement an approved staging plan for Stage 2 of St Bartholomew's Cemetery lands
- manage the leased telecommunications portfolio
- facilitate the leasing and approval of new telecommunication sites
- facilitate the licensing and approval of new electric vehicle charging sites.

Service snapshot

Sub-service	Property acquisition and management	Land and property management	Cemeteries management	Strategic policy	Land development projects and policy
Key element	<ul style="list-style-type: none"> Land and property acquisition <ul style="list-style-type: none"> Compulsory Negotiated Section 7.11 and grant funded Land and property divestment <ul style="list-style-type: none"> Surplus land Investment 	<ul style="list-style-type: none"> Leasing <ul style="list-style-type: none"> Residential Commercial/Retail Community Telecommunication towers Electric vehicle stations Heritage property <ul style="list-style-type: none"> Special conditions Commercial tenants (management and planning) Property management 	<ul style="list-style-type: none"> Cemeteries Maintenance management 	<ul style="list-style-type: none"> Classification and categorisation of land Plans of management – input on reviews and updates 	<ul style="list-style-type: none"> Strategic projects Land and property advice (internal and external)
	<ul style="list-style-type: none"> Procurement advice and support 				

Recreation Planning and Design



Directorate: City Architect and Transformational Design

Owner: Manager Recreation Planning and Design

Purpose: To contribute to a healthy and active City through the planning and delivery of recreation, leisure and sports facilities and services that consider both current and future community needs.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are healthy and active	Providing parks and venues for recreation, sports and healthy lifestyles

Our Service commitment

In 2025/26 we will

- consider tree planting in all design projects
- liaise with national and state sporting organisations and NSW Government agencies to identify needs and partnership opportunities
- deliver designs for priority open space including sportsgrounds, parks and play spaces in Council's Recreation and open space strategy and Works improvement program
- communicate Council's limited ability to deliver public pools and public open space given the NSW Government's Section 7.11 funding mechanisms
- assist with the ongoing development of sporting clubs through Council's sport website
- assist with the ongoing development of sporting clubs through coordinating grant applications.

Service snapshot

Sub-service	Open space planning and design
Key element	<ul style="list-style-type: none">• Parks, playgrounds and recreation• Sportsgrounds• Open space corridors• Indoor sport and aquatic facilities• Activation of participation

Safety



Directorate: Corporate Services

Owner: Chief Safety Officer

Purpose: To promote a safe and healthy workplace environment through strategies, plans and activities that reduce workplace risk and support peoples' physical and mental wellbeing.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Leadership	A Council allocating and advocating for resources to support the City	Enabling a talented workforce with a culture of safety, productivity and efficiency.

Our Service commitment

In 2025/26 we will

- promote a safe workplace through education and awareness raising
- conduct Work health and safety system audits and assessments
- improve work health and safety performance
- ensure regulatory compliance for work health and safety
- develop a Workers compensation and rehabilitation annual plan and submit to the State Insurance Regulatory Authority
- coordinate rehabilitation and workers compensation including claims, investigations, support and treatment.

Service snapshot

Sub-service	Safety	Rehabilitation and workers compensation
Key element	<ul style="list-style-type: none">• Systems• Work health and safety• Education and awareness• Advice and support• Audits and assessments• Regulatory compliance• External stakeholder management	<ul style="list-style-type: none">• Support and treatment• Workers compensation self-insurance• Claims and investigations

Sports Facilities and Key Sporting Venues



Directorate: City Living

Owner: Precinct Director Blacktown International Sports Park

Purpose: To contribute to the health and wellbeing of the community through key sporting venues, events, programs and services that provide opportunities for all people to be active and fully participating in community life.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
People	Communities that are healthy and active	Advancing participation for residents, of all backgrounds and abilities, in sporting and recreational activities

Our Service commitment

In 2025/26 we will

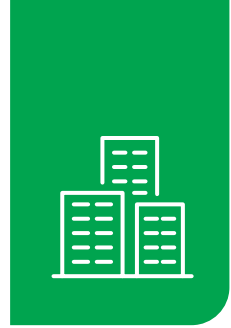
- manage the Blacktown International Sports Park and Blacktown Sports Exercise and Technology Hub
- engage stakeholders to assist in the hosting of local, regional and national activities and events
- support professional and other sporting clubs
- manage the design and delivery of the Blacktown Disability Sport Centre within agreed grant funding deadlines and approved stages
- work with Baseball NSW to deliver a new indoor batting facility within the Blacktown International Sports Park.

Service snapshot

Sub-service	National and international sports	Key sporting venues
Key element	<ul style="list-style-type: none"> • Support athletes • Support professional and other sporting clubs • Facilitate national and international tournaments and sporting events • Support national and international sports 	<ul style="list-style-type: none"> • Maintain national and international venues • Maintain key sporting venues • Key sporting venues • Maintain national and international venues



Transport Planning and Traffic Management



Directorate: City Assets

Owner: Manager City Transport

Purpose: To support a mobile, connected and safe community through City-wide integrated transport planning and management.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city with infrastructure and services to support residents and business	Planning, delivering and advocating for integrated transport infrastructure and services

Our Service commitment

In 2025/26 we will

- lobby the NSW Government for infrastructure that meets the needs of current and future residents of Blacktown City
- lobby the NSW Government on the extension of the North West Metro Rail Link to St Mary's via Marsden Park and Mount Druitt
- liaise with Transport for NSW to deliver an integrated transport network focused on key road and rail infrastructure priorities to accommodate growth
- prepare a new Integrated transport strategy
- develop the City-wide parking strategy
- prepare an Active transport strategy
- finalise the City-wide traffic model
- review, assess and comment on the traffic and parking impacts of proposed development applications
- review and approve street lighting design plans and upgrades
- prepare a new Safer travel strategic plan
- review safety at schools, and the road network, and report recommended safety improvements to the Local Traffic Committee
- develop and implement road safety education and behaviour change programs
- seek funding from the road safety programs.

Service snapshot

Sub-service	Transport planning	Traffic and parking	Street lighting	Road Safety	Integrated Transport Strategy
Key element	<ul style="list-style-type: none"> • New release road infrastructure planning and development assessment • Transport infrastructure planning and management • Bus route and bus stop approvals • Advocacy • Infrastructure installation approvals 	<ul style="list-style-type: none"> • Local traffic committee • Transport, traffic, pedestrian and parking management • Pedestrian infrastructure investigation and provision • Traffic and parking studies • Temporary road closures and special events approvals • National Heavy Vehicle Regulator and access permits 	<ul style="list-style-type: none"> • Lighting policy and network improvements • Endeavour Energy • Street light planning, installation and management 	<ul style="list-style-type: none"> • Behaviour change programs and safety education • Safety reviews at schools • Crash investigations • Funding applications for NSW and Australian government grant funded programs 	<ul style="list-style-type: none"> • Strategic transport planning (includes sustainable transport) • Transport demand and infrastructure needs modelling

Urban Planning



Directorate: City Planning and Development

Owner: Manager Strategic Planning and Economic Development

Purpose: To pursue long-term planning and development that positions Blacktown City as a vibrant and liveable major city, respectful of its heritage and actively managing growth.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Transformation	Strategic centres and urban precincts that support liveability and a vibrant economy	Planning urban areas, precincts and city centres to support employment and liveability

Our Service commitment

In 2025/26 we will

- advocate to the NSW Government for coordinated long-term strategic planning aligned across regional, district and local levels, through the preparation of strategic plans, infrastructure plans and inter-agency partnerships
- progress the Seven Hills town centre master plan
- advocate to the NSW Government for the commitment of the Tallawong to St Mary's metro extension and to provide critical information required for the preparation of a master plan and planning proposal for the Marsden Park Strategic Centre
- develop urban design and place-based strategies for Blacktown city centre and growth corridors
- review planning controls for the City based on the NSW Government's Low and mid-rise reforms and housing opportunities
- undertake a comprehensive review of the Blacktown Development Control Plan 2015
- commence the One Plan project, creating one Local Environmental Plan and one Development Control Plan for all of our City
- review and update our planning systems to ensure compliance with Acts and Regulations, including our planning certificates and how we collect data about development
- respond to NSW Government strategies, regulations, plans, policies and projects
- process planning proposals and housekeeping development control plan amendments
- undertake the 5-year review of the Blacktown local housing strategy
- review and update our planning documents and systems to ensure that they are easy to understand and use
- progress the Draft Western Sydney Affordable Rental Housing Contributions Scheme (Blacktown City Council, Blue Mountains City Council, Hawkesbury City Council, Camden Council and Wollondilly Shire Council)
- commence work on an Integrated heritage strategy for the City
- advocate to the NSW Government for improved local government involvement and decision-making in state-level planning reform to ensure that outcomes are also suitable for a Western Sydney context.

Service snapshot

Sub-service	Metropolitan and regional planning	City planning	Planning instruments and policy	Heritage
Key element	<ul style="list-style-type: none"> • Alignment of state and local strategy, policy and projects through analysis and response • Advocacy and representation on planning matters 	<ul style="list-style-type: none"> • Planning strategies for the City • Local planning studies • Urban design and master planning • Community engagement • Planning advice and customer service 	<ul style="list-style-type: none"> • Planning proposals • Planning certificates • Planning and development policies • Local Environmental Plan • Development Control Plans • Development application assessment and support • Amendments to plans and policies 	<ul style="list-style-type: none"> • Heritage planning and strategies • Heritage properties • Development applications • Heritage fund

Waste Management



Directorate: City Living

Owner: Manager Community Law Enforcement and Waste

Purpose: To keep our City clean and healthy through waste and recycling collection and disposal services that meet community needs and minimise the impact of waste on the environment.

Strategic priority	Objective By 2050 we want ...	Strategy We will get there by ...
Places	A city environment that supports liveability	Ensuring our parks, bushland, urban forest, waterways and public places are safe and healthy

Our Service commitment

In 2025/26 we will

- provide a household 'clean up' waste collection service
- provide residents with a domestic waste and recycling collection service
- deliver community and student education and awareness campaigns and activities
- monitor our customer service data to inform service improvements
- monitor City growth to ensure services are provided for all residents
- patrol hotspot areas for illegal dumped bulky household waste
- deliver and maintain mobile garbage and recycling bins
- provide priority collections for residents moving out
- introduction of food and garden waste bin to eligible houses, villas and town houses.

Service snapshot

Sub-service	Waste collections -domestic and commercial	Household clean up and orphan waste program	Bin maintenance	Resource recovery and management
Key element	<ul style="list-style-type: none"> Waste collection and disposal: <ul style="list-style-type: none"> - general waste (red bins) - food and garden waste (green bins) Operational contract management of recycling (yellow bins) Applicable processes maintained in TechnologyOne Domestic waste management charges Complaint management Contamination management Customer experience 	<ul style="list-style-type: none"> Household clean up services to eligible residential properties Removal of illegally dumped household waste in residential areas Applicable processes maintained in TechnologyOne Complaint management 	<ul style="list-style-type: none"> Delivery, removal and repair of residential bins Applicable processes maintained in TechnologyOne Complaint management 	<ul style="list-style-type: none"> Clean city initiatives Contract management Climate change mitigation and adaptation School education and awareness Resource management compliance Initiatives, services and programs Consumption, repair and reuse engagement and programs Community engagement Planning assessments

Service review and improvement

Council is committed to continuously reviewing and improving service delivery for our community. There are 2 core programs in our business improvement strategy:

1. **Better practice reviews (BPR)** – a rolling service delivery review and improvement program, based on an industry leading methodology and conducted by staff-led teams.
2. **Business process management** – the capture of business processes to support improvement and innovation, with a focus on customer experience.

Better practice reviews

BPR is a whole-of-organisation commitment to the ongoing review of all Council's services. The program has reviewed in depth around 50% of the services identified in this Delivery program.

The focus of BPR includes:

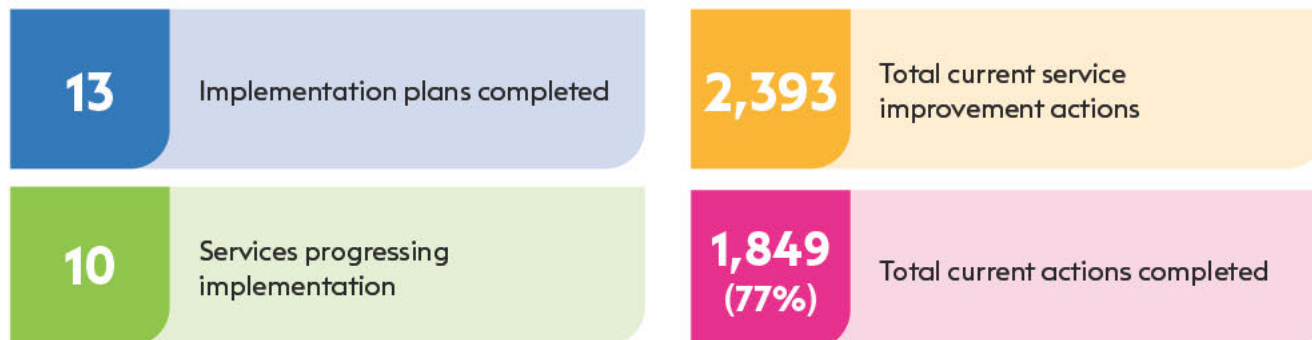
- identifying opportunities for more efficient, effective and customer-centric service delivery
- documenting and determining our service levels
- recommending improvements to respond to future service requirements and the identified needs of our community
- implementing approved service improvements to achieve a new 'business as usual'.

Review program

The program of service reviews is identified for the next 5 years, including the term of this Delivery program. The annual program of reviews is set for each Operational plan and adjusted as necessary to reflect strategic and organisational priorities. Service areas scheduled for review during the next 5 years are as follows:

- Aquatic and leisure centres
- Building construction and maintenance
- Childcare
- Communications and marketing
- Community law enforcement
- Customer information and support
- Developer contributions management
- Emergency services support
- Information technology
- Infrastructure delivery management
- Major projects and project management
Procurement
- Property acquisition and management
- Recreation planning and provision
- Safety
- Urban animal management
- Urban design
- Waste management.

BPR progress statistics

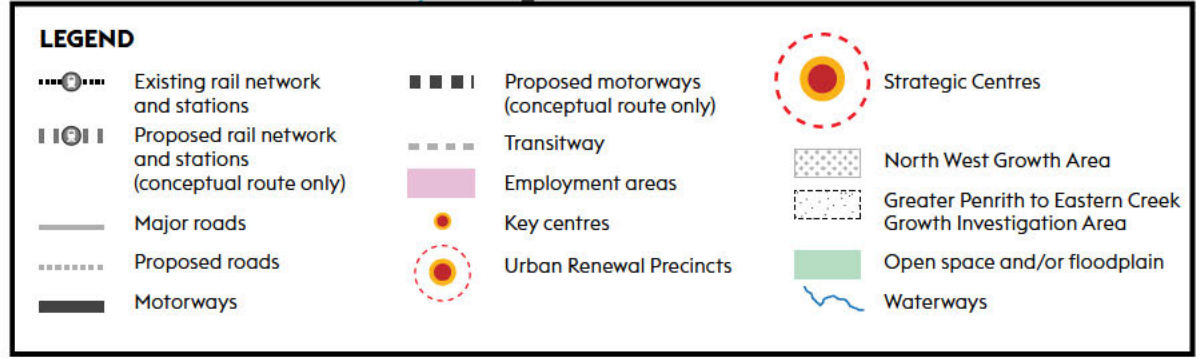


Business improvement program





Planning for our future



Blacktown City Structure Plan

Blacktown City profile

Our city

The **largest local government area** in New South Wales and **4th largest in Australia** (by population)



54 suburbs over **247 square kilometres** land area



600,000+

Projected population in the next **25 years**

450,000

Estimated population in **2025**



\$767 million

Council budget in **2025/26**



\$26.44 billion

Gross regional product



11,812

Aboriginal and Torres Strait Islander peoples



188+

Languages spoken



34

average age of residents



44.4%

of our community born overseas



1 in 63

Australians live in Blacktown City



2,149

full-time, temporary and casual Council staff



147,079

Local jobs



32%









of residents work in Blacktown City

Our community facilities

	Blacktown International Sports Park		5 aquatic and leisure facilities
	Blacktown Exercise Sports and Technology Hub (BEST)		5 libraries, 1 temporary library and 1 mobile library
	Blacktown Animal Rehoming Centre (BARC)		21 long day care centres, 6 out-of-school-hours centres and 3 preschools
	6 community hubs and 34 community centres		The Leo Kelly Blacktown Arts Centre

Our assets

\$7.1 billion estimated value at 30 June 2024
(including land under roads)

	262 kilometres of waterways		788 parks, reserves and open space sites (\$242 million)
	1,549 kilometres of roads (\$2.51 billion)		452 buildings (\$689.8 million)
	Other assets (e.g. IT assets) \$285.75 million		Plant and equipment (\$36.99 million)
	Land (\$2.87 billion)		Drainage (\$1.06 billion)

Integrated planning and reporting

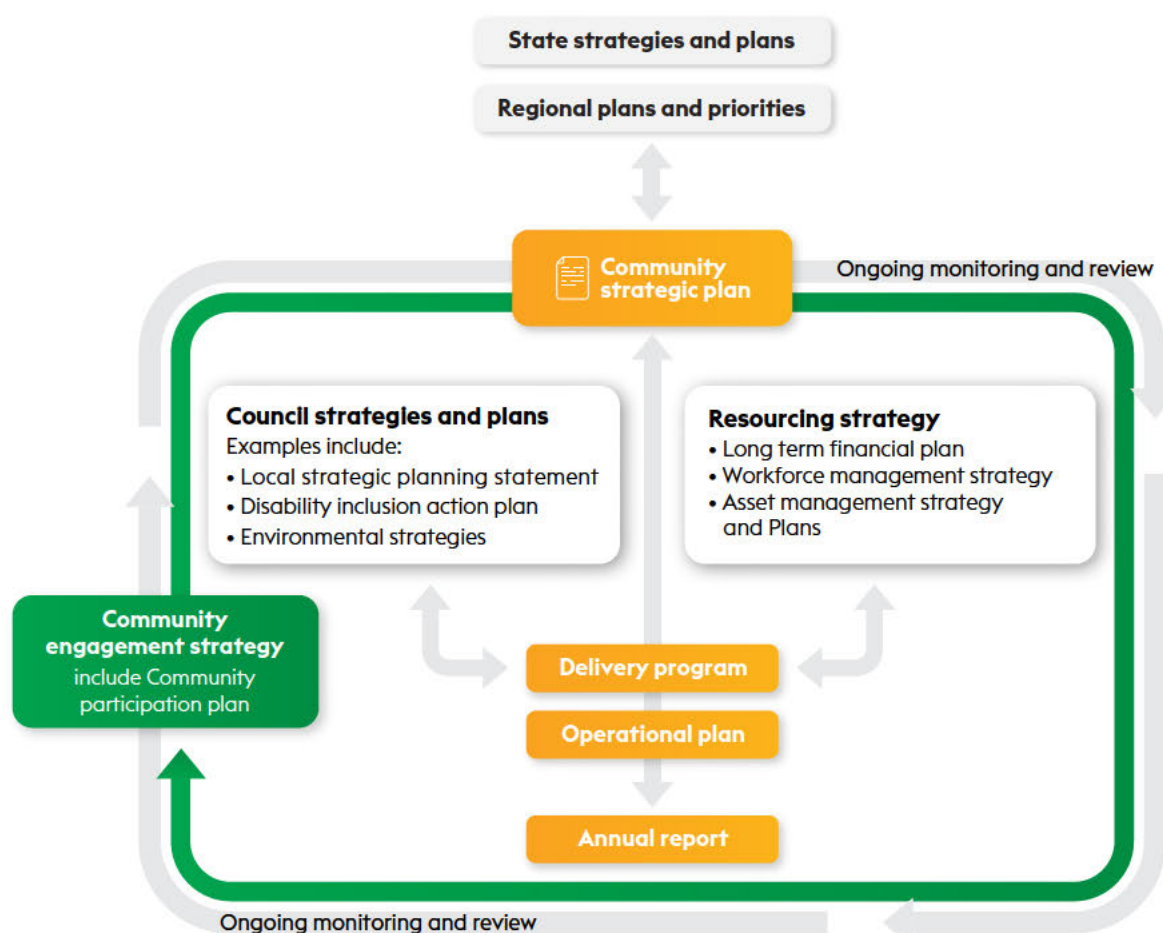
Integrated planning and reporting is a strategic planning framework mandated by the NSW Government. The aim is to improve long-term financial sustainability, asset management, community consultation and business planning in local government.

Integrated planning and reporting recognises local government's unique position as the only agency with an interest in all aspects of a local area. It formalises the role of the council as the key advocate for the community for all issues.

The framework requires councils to take a comprehensive and rigorous approach to strategic organisational planning, resourcing, reporting and community engagement.

Councils are required to prepare and have in place, the following planning documents:

- Community strategic plan (covering a minimum of 10 years)
- Delivery program for each elected council term (4 years)
- Operational plan that includes a statement of revenue policy and annual budget (1 year)
- This Resourcing strategy made up of:
 - Long term financial plan (minimum of 10 years)
 - Asset management strategy (minimum of 10 years)
 - Workforce management strategy (minimum of 4 years).



Community engagement

Council must involve the community when reviewing and developing the Community strategic plan. This plan has been developed on the foundation of the social justice principles of equity, equal rights, access and participation.

Our Community engagement strategy has been in place since 2010 and was revised in 2024.

Our Community strategic plan and this Delivery program 2025-2029 and Operational plan 2025/26 have been informed through community engagement to give feedback on local priorities. This process has included:

- the 2023 *Community satisfaction survey* (Taverner Research)
- development of our *Social profile 2024*, inclusive of community engagement and the results of our 2024 Quality of life survey with key demographic groups including:
 - First nations people born overseas
 - people who speak a language other than English
 - people living with disability
 - gender diverse people
 - children
 - youth
 - seniors
 - women
 - men
- analysis of quadruple bottom line results over time
- community engagement with key groups including Advisory Committees, Interim Dharug-led design panel, First Nations Elders in Residence group and Western Sydney Koori Interagency
- staff workshops
- development of the Integrated Planning and Reporting Strategic Document Review, Discovery Paper (University of Technology Sydney, 2024).

In 2 years of consultation, we have engaged directly with over 3,500 community members, and been informed by the outcomes from multiple pop-up forums, community meetings and large scale forums, which has assisted in the review of our Integrated Planning and Reporting framework documents, including the development of our overarching Community strategic plan, *Blacktown City, one community building a brighter future*.

Resourcing strategy

Our Resourcing strategy 2025-2035 identifies the money, assets and people we require to deliver on our commitments (as set out in our Community strategic plan) over the next 10 years.

We review the Resourcing strategy annually to ensure it aligns with the diverse range of services identified in our current Delivery program and Operational plan.

The Resourcing strategy consists of 3 key components:

- Long term financial plan
- Asset management strategy
- Workforce management strategy.

The **Long term financial plan** covers a 10-year period and outlines the financial implications of delivering on our commitments. The purpose of the plan is to ensure that we remain a financially viable, adequately funded and sustainable organisation that can meet community needs and expectations.

The **Asset management strategy** also covers a 10-year period. It sets out what we need to do to improve asset management and project resources. The strategy identifies the critical assets under our responsibility and outlines risk management strategies for these assets. It also contains long-term projections of asset maintenance, renewal and replacement costs.

The **Workforce management strategy** covers a 4-year period. It outlines our efforts in supporting our workforce to deliver a broad range of customer focused services to the people of Blacktown City, both now and into the future.



Measuring performance

Measuring performance of the Delivery program 2025-2029

We measure performance to determine the effectiveness of our strategic planning and principal activities against our Delivery program through:

- progress on our 2025/26 service delivery commitments (refer to Our services pages 32 to 105)
- key Council performance indicators, which include measures and targets to monitor progress (refer to pages 115 to 117).

The progress of our Community strategic plan, *Blacktown City, one community building a brighter future*, is measured through a set of quadruple bottom line indicators. Information on the quadruple bottom line is outlined on page 114.

Reporting

We report regularly to the community on the Community strategic plan, Delivery program, transformational projects and service commitments. These reports include:

- monthly performance and financial reports
- quarterly financial reviews
- a progress report every 6 months on service delivery commitments
- an Annual report, which includes the achievements in implementing the Delivery program and statutory reporting
- an annual Quadruple bottom line report, to monitor the wellbeing of the community
- a 'State of our City' report every 4-years to the incoming Council that details progress in implementing the Community strategic plan during the previous Council term.



The quadruple bottom line

A key component of the Integrated Planning and Reporting framework is the requirement for our Community strategic plan to address 4 distinct elements: social, environmental, economic and civic leadership. These are generally referred to as the quadruple bottom line, or QBL. Quadruple bottom line ensures that the plan is balanced and takes a holistic view without focusing on one particular aspect of sustainability.

Quadruple bottom line shapes our future by providing the overall framework for our planning and decision-making. We are confident this approach will lead us into a sustainable future.

We want to strengthen our ability to achieve long-term sustainability. We will monitor and report on the wellbeing of the community. To help us plan and make the best decisions, we have developed a set of indicators which we will use in future reporting and data analysis.

We use a 'Control – Influence – Concern' model to identify and ensure an appropriate balance between corporate and community indicators. This is a well-established and widely used model that reflects the diversity of local government's role and contribution to its community. It consists of:

Control

Strategy areas that are in direct control of local government

Influence

Issues that local government does not control but can influence

Concern

Areas that local government neither controls nor is likely to influence but are of concern to the community and affect its wellbeing

We typically use 'concern' and 'influence' indicators to lobby the NSW or Australian governments or their agencies to address issues affecting our community.

The strategic priorities of *Blacktown City, one community building a brighter future*, Community strategic plan 2025-2050, and the objectives of this Delivery program 2025-2029, represent the quadruple bottom line:

1. People - Society



2. Places - Environment



3. Transformation - Economy



4. Leadership - Civic leadership



There are a set of quadruple bottom line indicators for each strategic priority (refer pages 18 to 25).

We prepare an annual Quadruple bottom line report to measure outcomes against these indicators.

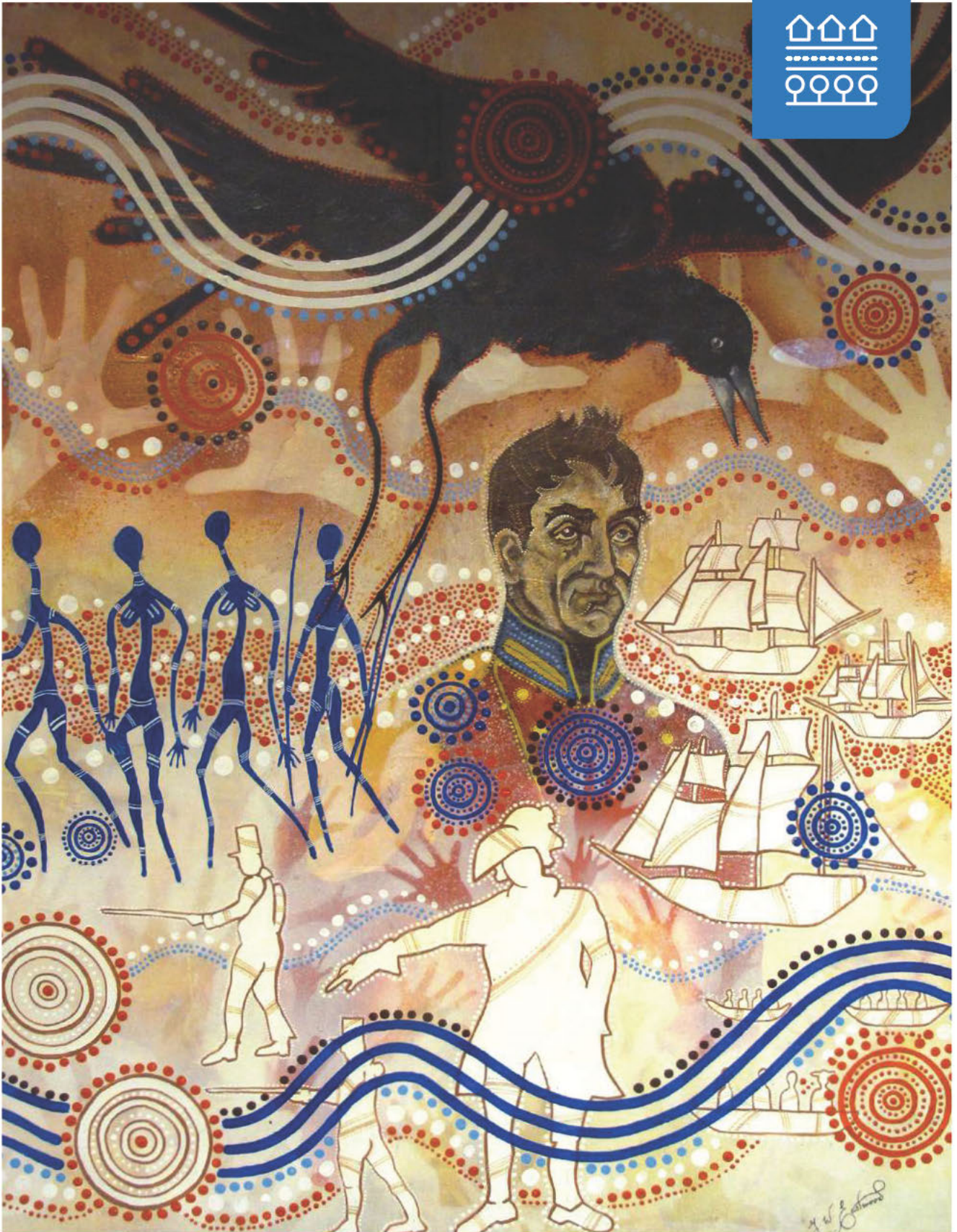
Council performance indicators

We measure performance to determine the effectiveness of Council's principal activities against our *Blacktown City, one community building a brighter future* - Community strategic plan 2025-2050 and the Delivery program 2025-2029. Council's performance indicators include measures and targets to monitor progress. These are reported monthly to Council.

	Indicator	Measure	Target	Responsibility
	People			
1	Aquatic and leisure centres visitation	Number	Increasing	Key Venues
2	Community facilities utilisation	Available hours booked	100,000	Community
3	Companion animal management	% of cats rehomed	Increasing	Blacktown Animal Rehoming Centre
4	Companion animal management	% of dogs rehomed	Increasing	Blacktown Animal Rehoming Centre
5	Kids' Early Learning utilisation	Long day care only utilisation rate	Increasing	Kids' Early Learning
	Places			
6	Cleanliness and maintenance of City streets	% Blacktown city centre and other city centres cleaned daily	90%	Civil Asset Maintenance
7	Domestic waste collection service (efficiency)	Number of services reported missed per 10,000 services	Decreasing	Community Law Enforcement and Waste
8	Domestic waste diverted from landfill	% of waste diverted from landfill	Increasing	Community Law Enforcement and Waste
9	Electricity consumption (Council operations)	Kilowatt hours of electricity consumption (kWh)	Decreasing	City Fleet
10	Fuel consumption (Council operations)	Litres consumed (diesel, petrol and ethanol)	Decreasing	City Fleet
11	Gas consumption (Council operations)	Gigajoules of gas consumption (Gj)	Decreasing	City Fleet
12	Graffiti removal in response to customer requests	Area of graffiti removed and value	Square metres and \$ value	Civil Asset Maintenance
13	Grass cutting efficiency	% of grass cutting schedule completed on time	90%	Greenspace Services
14	Greenhouse gas emissions (Council operations)	Number of CO ₂ -e tonnes emitted	Decreasing	Environment
15	Illegal dumping control	% of reported incidents attended within 7 days	90% and number	Civil Asset Maintenance
16	Illegal heavy vehicle parking controls	Number of heavy vehicle patrols	15 a month	Community Law Enforcement and Waste

17	Overall waste production habits of residents	Kilograms of total waste generated per resident	Decreasing	Community Law Enforcement and Waste
18	Potable water consumption (Council operations)	Kilolitres of potable water consumed	Decreasing	Environment
19	Urban forest	% of canopy cover (LiDar)	Increasing	Greenspace Services
20	Works improvement program budget	Actual versus budget (revised)	<10%	Asset Planning and Support
21	Works improvement program implementation	Projects completed	80%	Asset Planning and Support
Transformation				
22	Arts Centre visitation (in person)	Number	Increasing	Arts and Cultural Development
23	Arts visitation (digital)	Number (digital access)	Increasing	Arts and Cultural Development
24	Community events and festivals	% of annual planned program delivered	80%	Events and Sister Cities
25	Complying development certificates (private and council)	Value of all approved Complying development certificates	\$ Value compared to previous year	Development Assessment
26	Development applications processing	Average days to determine	Average < previous year	Development Assessment
27	Development applications (complex)	Average days to determine	Average < previous year	Development Assessment
28	Development applications (Single detached dwellings)	Average days to determine	Average < previous year	Building and Engineering Assessment
29	Development applications (value)	Value of approved Development applications	\$ Value compared to previous year	Development Assessment
30	Engaging First Nations artists and communities	Number of relevant activities per annum	5	Arts and Cultural Development
31	Library visitation (in person)	Number (all branches)	Increasing	Libraries
32	Library visitation (digital)	Number (digital access)	Increasing	Libraries
33	Subdivision certificates (lots released)	Number of lots released	Number compared to previous year	Development Assessment
Leadership				
34	Asset maintenance ratio	Asset maintenance ratio	100%	Finance
35	Better practice review (implementation)	% of BPR actions due in the year completed	80%	Corporate Strategy and Performance
36	Call centre (volume of calls)	Number of phone calls taken	Number and comparison	Events and Sister Cities

37	Call centre (responsiveness)	% of calls answered within 20 seconds	80%	Events and Sister Cities
38	Compliments and complaints	Number of compliments	Number and comparison	Events and Sister Cities
39	Compliments and complaints	Number of complaints	Number and comparison	Events and Sister Cities
40	Contribution plans acquisitions	Value of acquisitions completed compared to budget	Budget	Property
41	Council financial liquidity	Unrestricted current ratio	> 100%	Finance
42	Council budget result	Net income/expenditure variance to revised budget	< 10%	Finance
43	Council budget result	Budget surplus	> 0	Finance
44	Cyber security risk	Cyber security health report	Decreasing	Digital Services
45	Infrastructure asset renewal funding gap	Estimated value to bring assets to satisfactory standard	Decreasing	Finance
46	Infrastructure backlog ratio (using fair value)	Infrastructure backlog ratio (using fair value)	<2%	Finance
47	Management of leased properties	Minimum % occupancy rates of Council leased commercial properties	80%	Property
48	Operational grants	Value of grants received	Maintain/increasing	Finance
49	Safety - lost time injury frequency rate	Lost time incidents per 1 million hours worked	<22	Safety
50	Social media (reach)	Followers across social media	Number	Communications and Marketing
51	Social media (engagement)	Likes and shares of posts	Number	Communications and Marketing
52	Work Health and Safety (WHS) system audits	% of current WHS audit program completed	100%	Safety
53	Workforce establishment (all employment categories)	Total number of staff	Number	People and Culture
54	Workforce turnover (permanent)	Staff turnover rate (annualised monthly)	10%	People and Culture
55	Workforce development	Total number of staff trained	Number	People and Culture
56	Workforce development	% of staff attending scheduled training sessions	85%	People and Culture



Financials

Capital works program

Council is responsible for around \$7.1 billion of infrastructure and community assets. These assets provide a service to the community over many years. The life of these assets can range from 5 years for playground equipment and up to 70 to 100 years for transport assets, such as roads or bridges, and drainage assets.

Council's extensive capital works program aims to deliver, maintain and renew priority infrastructure assets for our City. This includes roads, community buildings, parks and reserves, drainage and stormwater assets and leisure facilities. Council's annual investment in Capital Works reflects our objective of providing suitable and well maintained facilities for a growing and diverse population.

\$126 million

Capital works program
in 2025/26

Works improvement program 2025/26

The Works improvement program for 2025/26 is provided as a separate volume of the Operational plan. The Works improvement program is a detailed document reviewed annually by Council, which lists all capital works projects under the relevant programs. The projects identified in the Works improvement program are either renewal projects or projects to create new assets or enhance existing assets.

The Works improvement program is divided into asset programs such as roadworks, bridges, buildings, drainage, transport facilities and park improvements. Each program identified in the Works improvement program also identifies the relevant funding source whether it is grants and contributions, Section 7.11 Developer Contributions, general revenue or from existing internally or externally restricted cash reserves.

Annually, Council adopts a 1 year Works improvement program with projects listed in each program identified for funding. Projects nominated for consideration but not identified for funding are also listed. Each project listed in the Works improvement program is prioritised using a program specific scoring system which assesses each project to generate a merit-based project list for funding consideration.

The Works improvement program incorporates Council's Infrastructure sinking fund program. The Infrastructure sinking fund was established to ensure that funds arising from Council's debt reduction strategy were used for the provision of important infrastructure to the City, as well as to expedite works in new release areas. The 2025/26 Infrastructure sinking fund incorporates key elements of the office accommodation project funding strategy that was approved by Council in 2023. This is represented by the re-allocation of \$6 million per annum of discretionary funding directly towards the program of office accommodation project for each year of the 10 year Infrastructure sinking fund program.

The Works improvement program also incorporates Council's adopted asset renewal funding strategy which allocates an additional \$14.869 million specifically to renewal works in the Works improvement program in 2025/26. A summary of the Works improvement program for 2025/26 is provided below:

Program	Amount \$
Buildings	82,338,640
Drainage and stormwater	6,703,700
Open space	6,030,096
Road and bridgework	22,213,900
Office accommodation project reserve funding	6,000,000
Strategic land acquisitions	2,500,000
Total	125,786,336

Budget by function areas

Budget summary

Function	Prior year net	Operating expenditure	Operating income	Net operating (surplus) / deficit	Capital expenditure	Capital income, funding and internal costing	Net funding from / (to) untied income
Aquatic and Leisure Centres	5,521,660	19,808,004	(14,149,927)	5,658,077	16,226,221	(16,252,588)	5,631,710
Arts and Cultural Development	2,272,461	2,354,925	(34,000)	2,320,925	23,467,100	(23,361,144)	2,426,881
Asset Management and Engineering Support	3,732,260	3,897,547	0	3,897,547	0	34,832	3,932,379
Blacktown City Information Centre	1,965,580	3,545,068	0	3,545,068	0	(1,428,210)	2,116,858
Blacktown International Sports Park and Other Key Venues	5,287,251	13,058,440	(5,909,744)	7,148,696	1,070,000	(2,640,973)	5,577,723
Building and Development Assessment	6,936,418	14,988,335	(7,454,535)	7,533,800	0	(8,156)	7,525,644
City Design	3,507,527	5,709,946	(40,000)	5,669,946	150,000	(1,836,807)	3,983,139
City Events and Partnerships	4,336,881	4,624,630	(129,180)	4,495,450	0	(72,446)	4,423,004
City Fleet	(47,296)	11,229,405	(1,575,000)	9,654,405	5,863,000	(15,378,234)	139,171
City Marketing and Promotions	3,054,955	3,025,401	0	3,025,401	0	8,084	3,033,485
Community Development	2,738,626	3,938,426	(931,294)	3,007,132	0	(66,877)	2,940,255
Community Facility Construction and Maintenance	370,513	3,000,707	(903,500)	2,097,207	40,078,319	(41,526,786)	648,740
Community Regulation	(321,701)	3,228,865	(3,585,330)	(356,465)	0	153,196	(203,269)
Corporate Buildings Construction and Maintenance	2,771,789	3,034,981	(5,000)	3,029,981	295,000	(497,224)	2,827,757
Corporate Finance	(208,479,293)	13,160,576	(285,361,491)	(272,200,915)	101,000,000	(52,324,016)	(223,524,931)
Corporate Strategy and Performance	1,651,188	1,847,670	0	1,847,670	8,000	30,341	1,886,011
Digital Services	10,733,654	13,396,196	(8,000)	13,388,196	708,000	(1,802,110)	12,294,086
Drainage, Catchment and Stormwater Management	1,694,790	1,701,588	0	1,701,588	6,703,700	(6,665,652)	1,739,636
Economic Development	341,750	401,446	(40,560)	360,886	0	(13,692)	347,194
Emergency Services Support	6,856,231	7,240,403	(260,000)	6,980,403	0	(432,172)	6,548,231
Environmental Protection	2,133,943	2,824,594	0	2,824,594	40,000	(383,563)	2,481,031
Financial Management	7,296,038	11,220,901	(990,700)	10,230,201	8,000	(2,079,551)	8,158,650

Function	Prior year net	Operating expenditure	Operating income	Net operating (surplus) / deficit	Capital expenditure	Capital income, funding and internal costing	Net funding from / (to) untied income
Governance and Corporate Support Services	21,879,615	27,790,481	(26,200)	27,764,281	144,000	(3,510,375)	24,397,906
Greenspace Services	38,833,252	53,173,858	(923,034)	52,250,824	6,482,694	(16,251,047)	42,482,471
Health Regulation	503,544	1,616,926	(1,128,080)	488,846	0	93,357	582,203
Human Resources	4,926,739	5,622,501	(30,800)	5,591,701	112,000	(189,703)	5,513,998
Kids' Early Learning	200,061	30,762,476	(30,653,715)	108,761	861,000	(769,700)	200,061
Libraries	8,797,201	11,158,470	(1,258,135)	9,900,335	1,405,829	(2,149,456)	9,156,708
Property Maintenance	19,198,617	22,591,978	(127,314)	22,464,664	0	(1,587,587)	20,877,077
Property Management and Development	(1,327,431)	15,036,053	(33,953,215)	(18,917,162)	4,479,970	13,144,482	(1,292,710)
Recreation Planning	1,056,968	1,057,490	0	1,057,490	0	44,496	1,101,986
Strategic Planning	3,525,232	4,053,281	(407,800)	3,645,481	0	19,032	3,664,513
Street Cleaning	8,383,037	8,285,815	0	8,285,815	450,000	155,079	8,890,894
Transport Infrastructure Construction and Maintenance	18,218,180	99,858,531	(3,684,863)	96,173,668	23,443,668	(102,154,386)	17,462,950
Transport Planning	7,605,311	9,826,206	(1,496,200)	8,330,006	0	(544,990)	7,785,016
Urban Animal Management	3,788,649	6,998,993	(1,834,622)	5,164,371	0	(976,629)	4,187,742
Waste Management	55,800	77,938,121	(93,302,727)	(15,364,606)	10,718,000	4,702,406	55,800
Totals	0	523,009,234	(490,204,966)	32,804,268	243,714,501	(276,518,769)	0

Council employs a budgeting system based on outcomes with the programs being oriented on function areas. The methodology organises Council's financial and staff resources into their related functions to Council's various customers.

The following are the broad economic parameters around which the financing of the 2025/26 Operational plan has been set:

Rate yield	5.90% increase
Net income from rates	\$239,589,647
Goods and services pricing	4% approximate increase
Salaries and wages	4% increase

Full time equivalent staff *	
Level	Number
Level 1 (existing staff establishment)	1,841.3
Level 2 (proposed additional positions)	49.2
Total	1,890.5

*Please note that the totals above refer to budgeted Full time equivalent, not actual.

1 - Aquatic and Leisure Centres

Functional area	Aquatic and Leisure Centres						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(11,807,966)	(12,358,149)		0	0	(12,358,149)	
Interest received	0	0		0	0	0	
Other revenues	(1,694,243)	(1,762,013)		0	0	(1,762,013)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(28,620)	(29,765)		0	0	(29,765)	
Total operating income	(13,530,829)	(14,149,927)	105%	0	0	(14,149,927)	105%
Expense							
Employee costs	13,986,124	14,670,331		0	0	14,670,331	
Borrowing costs	2,448	2,448		0	0	2,448	
Materials and contracts	2,533,143	2,533,143		0	0	2,533,143	
Depreciation	179,991	187,190		0	0	187,190	
Other expenses	2,414,892	2,414,892		0	0	2,414,892	
Total operating expenditure	19,116,598	19,808,004	104%	0	0	19,808,004	104%
Operational result - (surplus)/deficit	5,585,769	5,658,077	101%	0	0	5,658,077	101%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	7,516,264	16,226,221		0	0	16,226,221	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	7,516,264	16,226,221		0	0	16,226,221	
Capital result - (surplus)/deficit	7,516,264	16,226,221		0	0	16,226,221	
Funding and internal costing							
Transfers from reserve	(7,516,205)	(16,181,221)		0	0	(16,181,221)	
Add back depreciation (non-cash item)	(179,991)	(187,190)		0	0	(187,190)	
Transfer to reserve	0	0		0	0	0	
Internal income	(5,521,601)	(5,586,710)		0	0	(5,586,710)	
Internal expenses	5,637,424	5,702,533		0	0	5,702,533	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(7,580,373)	(16,252,588)		0	0	(16,252,588)	
Net result - (surplus)/deficit	5,521,660	5,631,710		0	0	5,631,710	102%
Staffing resources	116.2	116.2		0	0	116.2	

2 - Arts and Cultural Development

Functional area	Arts and Cultural Development						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	(34,000)	(34,000)		0	0	(34,000)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(34,000)	(34,000)	100%	0	0	(34,000)	100%
Expense							
Employee costs	1,669,461	1,823,881		0	0	1,823,881	
Borrowing costs	0	0		0	0	0	
Materials and contracts	484,500	484,500		0	0	484,500	
Depreciation	13,985	14,544		0	0	14,544	
Other expenses	32,000	32,000		0	0	32,000	
Total operating expenditure	2,199,946	2,354,925	107%	0	0	2,354,925	107%
Operational result - (surplus)/deficit	2,165,946	2,320,925	107%	0	0	2,320,925	107%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	1,327,026	23,467,100		0	0	23,467,100	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	1,327,026	23,467,100		0	0	23,467,100	
Capital result - (surplus)/deficit	1,327,026	23,467,100		0	0	23,467,100	
Funding and internal costing							
Transfers from reserve	(1,227,026)	(23,367,100)		0	0	(23,367,100)	
Add back depreciation (non-cash item)	(13,985)	(14,544)		0	0	(14,544)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	20,500	20,500		0	0	20,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(1,220,511)	(23,361,144)		0	0	(23,361,144)	
Net result - (surplus)/deficit	2,272,461	2,426,881		0	0	2,426,881	107%
Staffing resources	12.4	12.4		0	0	12.4	

3 - Asset Management and Engineering Support

Functional area	Asset Management and Engineering Support						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	3,345,143	3,545,262		0	0	3,545,262	
Borrowing costs	0	0		0	0	0	
Materials and contracts	216,757	216,757		0	0	216,757	
Depreciation	88,655	92,201		0	0	92,201	
Other expenses	43,327	43,327		0	0	43,327	
Total operating expenditure	3,693,882	3,897,547	106%	0	0	3,897,547	106%
Operational result - (surplus)/deficit	3,693,882	3,897,547	106%	0	0	3,897,547	106%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	(100,000)	(100,000)		0	0	(100,000)	
Add back depreciation (non-cash item)	(88,655)	(92,201)		0	0	(92,201)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	227,033	227,033		0	0	227,033	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	38,378	34,832		0	0	34,832	
Net result - (surplus)/deficit	3,732,260	3,932,379		0	0	3,932,379	105%
Staffing resources	29.5	29.5		0	0	29.5	

4 - Blacktown City Information Centre

Functional area	Blacktown City Information Centre						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	3,361,729	3,513,007		0	0	3,513,007	
Borrowing costs	0	0		0	0	0	
Materials and contracts	26,493	26,493		0	0	26,493	
Depreciation	5,354	5,568		0	0	5,568	
Other expenses	0	0		0	0	0	
Total operating expenditure	3,393,576	3,545,068	104%	0	0	3,545,068	104%
Operational result - (surplus)/deficit	3,393,576	3,545,068	104%	0	0	3,545,068	104%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	(50,000)	(50,000)		0	0	(50,000)	
Add back depreciation (non-cash item)	(5,354)	(5,568)		0	0	(5,568)	
Transfer to reserve	0	0		0	0	0	
Internal income	(1,386,642)	(1,386,642)		0	0	(1,386,642)	
Internal expenses	14,000	14,000		0	0	14,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(1,427,996)	(1,428,210)		0	0	(1,428,210)	
Net result - (surplus)/deficit	1,965,580	2,116,858		0	0	2,116,858	108%
Staffing resources	34.1	34.1		0	0	34.1	

5 - Blacktown International Sports Park and other Key Venues

Functional area	Blacktown International Sports Park and other Key Venues						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		(262,500)	0	(262,500)	
Interest received	(37,995)	(37,995)		0	0	(37,995)	
Other revenues	(683,596)	(2,958,630)		0	0	(2,958,630)	
Grants and contributions	0	0		(144,164)	0	(144,164)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(2,388,055)	(2,388,055)		(118,400)	0	(2,506,455)	
Total operating income	(3,109,646)	(5,384,680)	173%	(525,064)	0	(5,909,744)	190%
Expense							
Employee costs	3,788,260	3,958,732		144,164	0	4,102,896	
Borrowing costs	0	0		0	0	0	
Materials and contracts	2,897,884	4,559,916		107,420	0	4,667,336	
Depreciation	3,042,285	3,111,280		0	0	3,111,280	
Other expenses	1,136,928	1,136,928		40,000	0	1,176,928	
Total operating expenditure	10,865,357	12,766,856	118%	291,584	0	13,058,440	120%
Operational result - (surplus)/deficit	7,755,711	7,382,176	95%	(233,480)	0	7,148,696	92%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	1,050,000	1,070,000		0	0	1,070,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	1,050,000	1,070,000		0	0	1,070,000	
Capital result - (surplus)/deficit	1,050,000	1,070,000		0	0	1,070,000	
Funding and internal costing							
Transfers from reserve	(771,475)	(671,475)		0	0	(671,475)	
Add back depreciation (non-cash item)	(3,042,285)	(3,111,280)		0	0	(3,111,280)	
Transfer to reserve	0	613,002		233,480	0	846,482	
Internal income	(4,907,251)	(5,077,723)		0	0	(5,077,723)	
Internal expenses	5,202,551	5,373,023		0	0	5,373,023	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(3,518,460)	(2,874,453)		233,480	0	(2,640,973)	
Net result - (surplus)/deficit	5,287,251	5,577,723		0	0	5,577,723	105%
Staffing resources	29.0	29.0		2.0	0	31.0	

5.1 - Blacktown International Sports Park and other Key Venues

Blacktown International Sports Park and other Key Venues		Directorate	CL		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	2 Apprentice positions	2.0	144,164	144,164	0	0
	Funding to employ 2 additional permanent Apprentice positions. Council has received grant funding for the increased intake of trainees and apprentices through our Early Careers Program funded by the NSW Office of Local Government – Apprentice, Trainee and Cadet Program round 1. Our Early Careers Program presently includes 47 apprentice and business trainee positions. It is proposed to establish 2 Apprentice Gardeners at Blacktown International Sports Park.					
2.2	Disability sports centre	0.0	380,900	380,900	0	0
	Funding towards the operational funding (including the maintenance and renewal) of the Disability Sports Centre due to open in June 2025. It is recommended that any surplus funds are transferred to the new internally restricted Disability Facility reserve for future works or maintenance required to this facility.					
Total		2.0	525,064	525,064	0	0

6 - Building and Development Assessment

Functional area	Building and Development Assessment						2025/26
Directorate	City Planning and Development (CPD)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(7,444,235)	(7,444,235)		0	0	(7,444,235)	
Interest received	0	0		0	0	0	
Other revenues	(10,300)	(10,300)		0	0	(10,300)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(7,454,535)	(7,454,535)	100%	0	0	(7,454,535)	100%
Expense							
Employee costs	13,346,212	13,977,438		0	0	13,977,438	
Borrowing costs	0	0		0	0	0	
Materials and contracts	461,241	461,241		0	0	461,241	
Depreciation	348,707	362,656		0	0	362,656	
Other expenses	187,000	187,000		0	0	187,000	
Total operating expenditure	14,343,160	14,988,335	104%	0	0	14,988,335	104%
Operational result - (surplus)/deficit	6,888,625	7,533,800	109%	0	0	7,533,800	109%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	(380,000)	(380,000)		0	0	(380,000)	
Add back depreciation (non-cash item)	(348,707)	(362,656)		0	0	(362,656)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	776,500	734,500		0	0	734,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	47,793	(8,156)		0	0	(8,156)	
Net result - (surplus)/deficit	6,936,418	7,525,644		0	0	7,525,644	108%
Staffing resources	100.0	100.0		0	0	100.0	

7 - City Design

Functional area	City Design						2025/26
Directorate	City Architect and Transformation Design (CATD)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(40,000)	(40,000)		0	0	(40,000)	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(40,000)	(40,000)	100%	0	0	(40,000)	100%
Expense							
Employee costs	5,069,741	5,417,814		0	0	5,417,814	
Borrowing costs	0	0		0	0	0	
Materials and contracts	117,394	117,394		0	0	117,394	
Depreciation	167,056	173,738		0	0	173,738	
Other expenses	1,000	1,000		0	0	1,000	
Total operating expenditure	5,355,191	5,709,946	107%	0	0	5,709,946	107%
Operational result - (surplus)/deficit	5,315,191	5,669,946	107%	0	0	5,669,946	107%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	7,510,000	150,000		0	0	150,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	7,510,000	150,000		0	0	150,000	
Capital result - (surplus)/deficit	7,510,000	150,000		0	0	150,000	
Funding and internal costing							
Transfers from reserve	(9,482,308)	(2,197,321)		216,552	0	(1,980,769)	
Add back depreciation (non-cash item)	(167,056)	(173,738)		0	0	(173,738)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	331,700	317,700		0	0	317,700	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(9,317,664)	(2,053,359)		216,552	0	(1,836,807)	
Net result - (surplus)/deficit	3,507,527	3,766,587		216,552	0	3,983,139	114%
Staffing resources	58.0	58.0		0	0	58.0	

7.1 - City Design

City Design			Directorate	CATD		2025/26	
Function variation request description			Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding			\$	\$	\$	\$
2.1	City Architect and Transformational Design funding strategy		0.0	0	(216,552)	0	216,552
	Reduction in operational funding from Council's internally restricted transformational projects reserve for City Architect and Transformational Design (CATD) permanent staff. This is a 5 year strategy to progressively reduce the current funding for CATD permanent staff from this reserve by 2029/30.						
Total			0.0	0	(216,552)	0	216,552

8 - City Events and Partnerships

Functional area	City Events and Partnerships						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(42,500)	(42,500)		0	0	(42,500)	
Interest received	0	0		0	0	0	
Other revenues	(86,680)	(86,680)		0	0	(86,680)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(129,180)	(129,180)	100%	0	0	(129,180)	100%
Expense							
Employee costs	1,913,859	1,999,982		0	0	1,999,982	
Borrowing costs	0	0		0	0	0	
Materials and contracts	2,263,695	2,263,695		0	0	2,263,695	
Depreciation	138,890	144,446		0	0	144,446	
Other expenses	216,507	216,507		0	0	216,507	
Total operating expenditure	4,532,951	4,624,630	102%	0	0	4,624,630	102%
Operational result - (surplus)/deficit	4,403,771	4,495,450	102%	0	0	4,495,450	102%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(138,890)	(144,446)		0	0	(144,446)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	72,000	72,000		0	0	72,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(66,890)	(72,446)		0	0	(72,446)	
Net result - (surplus)/deficit	4,336,881	4,423,004		0	0	4,423,004	102%
Staffing resources	13.2	13.2		0	0	13.2	

9 - City Fleet

Functional area	City Fleet						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	(150,000)	(150,000)		0	0	(150,000)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(1,425,000)	(1,425,000)		0	0	(1,425,000)	
Total operating income	(1,575,000)	(1,575,000)	100%	0	0	(1,575,000)	100%
Expense							
Employee costs	4,717,742	4,930,040		0	0	4,930,040	
Borrowing costs	0	0		0	0	0	
Materials and contracts	5,531,708	5,531,708		44,169	0	5,575,877	
Depreciation	149,026	154,988		0	0	154,988	
Other expenses	568,500	568,500		0	0	568,500	
Total operating expenditure	10,966,976	11,185,236	102%	44,169	0	11,229,405	102%
Operational result - (surplus)/deficit	9,391,976	9,610,236	102%	44,169	0	9,654,405	103%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	5,863,000	5,863,000		0	0	5,863,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	5,863,000	5,863,000		0	0	5,863,000	
Capital result - (surplus)/deficit	5,863,000	5,863,000		0	0	5,863,000	
Funding and internal costing							
Transfers from reserve	(1,500,000)	(1,500,000)		0	0	(1,500,000)	
Add back depreciation (non-cash item)	(149,026)	(154,988)		0	0	(154,988)	
Transfer to reserve	1,629,906	1,629,906		0	0	1,629,906	
Internal income	(13,239,652)	(13,309,652)		0	0	(13,309,652)	
Internal expenses	294,500	294,500		0	0	294,500	
Add back book value of assets disposed (non-cash item)	(2,338,000)	(2,338,000)		0	0	(2,338,000)	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(15,302,272)	(15,378,234)		0	0	(15,378,234)	
Net result - (surplus)/deficit	(47,296)	95,002		44,169	0	139,171	-294%
Staffing resources	41.0	41.0		0	0	41.0	

9.1 - City Fleet

City Fleet			Directorate	CA		2025/26
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Plant registration	0.0	44,169	0	0	44,169
	Funding required for increased registration fees which have increased over the last 5 years by 19%. This excludes leaseback vehicles and Domestic Waste Management plant which are separately funded.					
Total		0.0	44,169	0	0	44,169

10 - City Marketing and Promotions

Functional area	City Marketing and Promotions						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	1,589,010	1,681,540		0	0	1,681,540	
Borrowing costs	0	0		0	0	0	
Materials and contracts	1,203,560	1,203,560		0	0	1,203,560	
Depreciation	25,881	26,916		0	0	26,916	
Other expenses	213,385	113,385		0	0	113,385	
Total operating expenditure	3,031,836	3,025,401	100%	0	0	3,025,401	100%
Operational result - (surplus)/deficit	3,031,836	3,025,401	100%	0	0	3,025,401	100%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(25,881)	(26,916)		0	0	(26,916)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	49,000	35,000		0	0	35,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	23,119	8,084		0	0	8,084	
Net result - (surplus)/deficit	3,054,955	3,033,485		0	0	3,033,485	99%
Staffing resources	10.2	10.2		0	0	10.2	

11 - Community Development

Functional area	Community Development						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(18,000)	(18,000)		0	0	(18,000)	
Interest received	0	0		0	0	0	
Other revenues	(792,522)	(792,522)		0	0	(792,522)	
Grants and contributions	(120,772)	(120,772)		0	0	(120,772)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(931,294)	(931,294)	100%	0	0	(931,294)	100%
Expense							
Employee costs	3,145,764	3,297,393		0	0	3,297,393	
Borrowing costs	0	0		0	0	0	
Materials and contracts	146,888	146,888		40,000	0	186,888	
Depreciation	168,776	174,377		0	0	174,377	
Other expenses	269,768	269,768		10,000	0	279,768	
Total operating expenditure	3,731,196	3,888,426	104%	50,000	0	3,938,426	106%
Operational result - (surplus)/deficit	2,799,902	2,957,132	106%	50,000	0	3,007,132	107%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(168,776)	(174,377)		0	0	(174,377)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	107,500	107,500		0	0	107,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(61,276)	(66,877)		0	0	(66,877)	
Net result - (surplus)/deficit	2,738,626	2,890,255		50,000	0	2,940,255	107%
Staffing resources	27.4	27.4		0	0	27.4	

11.1 - Community Development

Community Development			Directorate	CL		2025/26	
Function variation request description			Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding			\$	\$	\$	\$
2.1	Domestic Violence program		0.0	10,000	0	0	10,000
	Funding towards Knit bomb activity of the Women's Advisory Committee.						
2.2	International Women's Day program		0.0	35,000	0	0	35,000
	Funding towards the annual program of Women's Advisory Committee.						
2.3	Local Government Mayoral Taskforce 'Supporting People Seeking Asylum'		0.0	5,000	0	0	5,000
	Funding towards annual executive member cost - Local Government Mayoral Taskforce 'Supporting People Seeking Asylum', a coalition of 38 councils across Australia that advocates for the rights of people seeking asylum within our communities.						
Total			0.0	50,000	0	0	50,000

12 - Community Facility Construction and Maintenance

Functional area	Community Facility Construction and Maintenance						2025/26
Directorate	City Assets (CA), City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(903,500)	(903,500)		0	0	(903,500)	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(903,500)	(903,500)	100%	0	0	(903,500)	100%
Expense							
Employee costs	871,704	910,931		0	0	910,931	
Borrowing costs	0	0		0	0	0	
Materials and contracts	210,099	210,099		0	0	210,099	
Depreciation	1,651,862	1,689,967		0	0	1,689,967	
Other expenses	189,710	189,710		0	0	189,710	
Total operating expenditure	2,923,375	3,000,707	103%	0	0	3,000,707	103%
Operational result - (surplus)/deficit	2,019,875	2,097,207	104%	0	0	2,097,207	104%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	6,151,674	40,078,319		0	0	40,078,319	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	6,151,674	40,078,319		0	0	40,078,319	
Capital result - (surplus)/deficit	6,151,674	40,078,319		0	0	40,078,319	
Funding and internal costing							
Transfers from reserve	(6,151,674)	(39,839,319)		0	0	(39,839,319)	
Add back depreciation (non-cash item)	(1,651,862)	(1,689,967)		0	0	(1,689,967)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	2,500	2,500		0	0	2,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(7,801,036)	(41,526,786)		0	0	(41,526,786)	
Net result - (surplus)/deficit	370,513	648,740		0	0	648,740	175%
Staffing resources	7.6	7.6		0	0	7.6	

13 - Community Regulation

Functional area	Community Regulation						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	(3,585,330)	(3,585,330)		0	0	(3,585,330)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(3,585,330)	(3,585,330)	100%	0	0	(3,585,330)	100%
Expense							
Employee costs	2,593,472	2,711,904		0	0	2,711,904	
Borrowing costs	0	0		0	0	0	
Materials and contracts	28,314	28,314		0	0	28,314	
Depreciation	154,618	160,804		0	0	160,804	
Other expenses	327,843	327,843		0	0	327,843	
Total operating expenditure	3,104,247	3,228,865	104%	0	0	3,228,865	104%
Operational result - (surplus)/deficit	(481,083)	(356,465)	74%	0	0	(356,465)	74%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(154,618)	(160,804)		0	0	(160,804)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	314,000	314,000		0	0	314,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	159,382	153,196		0	0	153,196	
Net result - (surplus)/deficit	(321,701)	(203,269)		0	0	(203,269)	63%
Staffing resources	23.5	23.5		0	0	23.5	

14 - Corporate Buildings Construction and Maintenance

Functional area	Corporate Buildings Construction and Maintenance						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(5,000)	(5,000)		0	0	(5,000)	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(5,000)	(5,000)	100%	0	0	(5,000)	100%
Expense							
Employee costs	1,446,999	1,516,967		0	0	1,516,967	
Borrowing costs	0	0		0	0	0	
Materials and contracts	1,062,484	1,062,484		0	0	1,062,484	
Depreciation	310,716	319,344		0	0	319,344	
Other expenses	136,186	136,186		0	0	136,186	
Total operating expenditure	2,956,385	3,034,981	103%	0	0	3,034,981	103%
Operational result - (surplus)/deficit	2,951,385	3,029,981	103%	0	0	3,029,981	103%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	609,920	295,000		0	0	295,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	609,920	295,000		0	0	295,000	
Capital result - (surplus)/deficit	609,920	295,000		0	0	295,000	
Funding and internal costing							
Transfers from reserve	(509,920)	(195,000)		0	0	(195,000)	
Add back depreciation (non-cash item)	(310,716)	(319,344)		0	0	(319,344)	
Transfer to reserve	0	0		0	0	0	
Internal income	(19,380)	(19,380)		0	0	(19,380)	
Internal expenses	50,500	36,500		0	0	36,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(789,516)	(497,224)		0	0	(497,224)	
Net result - (surplus)/deficit	2,771,789	2,827,757		0	0	2,827,757	102%
Staffing resources	12.0	12.0		0	0	12.0	

15 - Corporate Finance

Functional area	Corporate Finance						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	(229,732,864)	(230,041,733)		(15,324,758)	0	(245,366,491)	
Fees and charges	0	0		0	0	0	
Interest received	(21,625,000)	(21,625,000)		500,000	0	(21,125,000)	
Other revenues	(50,000)	(50,000)		0	0	(50,000)	
Grants and contributions	(18,200,000)	(18,800,000)		0	0	(18,800,000)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(20,000)	(20,000)		0	0	(20,000)	
Total operating income	(269,627,864)	(270,536,733)	100%	(14,824,758)	0	(285,361,491)	106%
Expense							
Employee costs	6,345,069	4,927,644		916,450	0	5,844,094	
Borrowing costs	1,061,059	971,109		0	0	971,109	
Materials and contracts	5,000	5,000		0	0	5,000	
Depreciation	2,041,718	2,123,387		0	0	2,123,387	
Other expenses	3,995,824	4,216,986		0	0	4,216,986	
Total operating expenditure	13,448,670	12,244,126	91%	916,450	0	13,160,576	98%
Operational result - (surplus)/deficit	(256,179,194)	(258,292,607)	101%	(13,908,308)	0	(272,200,915)	106%
Capital							
Income							
Grants and contributions	(160,942,190)	(160,942,190)		0	0	(160,942,190)	
Total capital income	(160,942,190)	(160,942,190)		0	0	(160,942,190)	
Expense							
Total capital expenditure	10,000,000	6,000,000		0	0	6,000,000	
Dedicated assets	95,000,000	95,000,000		0	0	95,000,000	
Total capital expenditure	105,000,000	101,000,000		0	0	101,000,000	
Capital result - (surplus)/deficit	(55,942,190)	(59,942,190)		0	0	(59,942,190)	
Funding and internal costing							
Transfers from reserve	(36,690,677)	(29,497,640)		(2,400,000)	0	(31,897,640)	
Add back depreciation (non-cash item)	(2,041,718)	(2,123,387)		0	0	(2,123,387)	
Transfer to reserve	124,197,738	126,401,533		0	0	126,401,533	
Internal income	(38,000)	(38,000)		0	0	(38,000)	
Internal expenses	0	0		0	0	0	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	18,214,748	16,275,668		0	0	16,275,668	
Total funding and internal costing	103,642,091	111,018,174		(2,400,000)	0	108,618,174	
Net result - (surplus)/deficit	(208,479,293)	(207,216,623)		(16,308,308)	0	(223,524,931)	107%
Staffing resources	0	0		0	0	0	

15.1 - Corporate Finance

Corporate Finance			Directorate	CS		2025/26
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Decrease in interest revenue	0.0	0	(500,000)	0	500,000
	Decrease in interest revenue as a result of reduced interest rates for our investment portfolio.					
2.2	Budget funding from the Budget Repair reserve	0.0	0	2,400,000	0	(2,400,000)
	Additional funding from the Budget Repair reserve to help balance the budget. Council adopted (report CS430057 May 2023) the establishment of an internally restricted Budget Repair reserve to allow for one off savings achieved in one financial year to be held for use in the subsequent financial year, as a strategy to ensure we continue to adopt balanced budgets.					
2.3	Superannuation rate increase	0.0	916,450	0	0	916,450
	Funding towards compulsory superannuation contributions which will increase from 11.5% to 12%, an annual increase of \$916,450.					
Total		0.0	916,450	1,900,000	0	(983,550)

16 - Corporate Strategy and Performance

Functional area	Corporate Strategy and Performance						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	1,439,022	1,500,685		115,160	0	1,615,845	
Borrowing costs	0	0		0	0	0	
Materials and contracts	375,166	175,166		50,000	0	225,166	
Depreciation	6,403	6,659		0	0	6,659	
Other expenses	0	0		0	0	0	
Total operating expenditure	1,820,591	1,682,510	92%	165,160	0	1,847,670	101%
Operational result - (surplus)/deficit	1,820,591	1,682,510	92%	165,160	0	1,847,670	101%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		8,000	0	8,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		8,000	0	8,000	
Capital result - (surplus)/deficit	0	0		8,000	0	8,000	
Funding and internal costing							
Transfers from reserve	(200,000)	0		0	0	0	
Add back depreciation (non-cash item)	(6,403)	(6,659)		0	0	(6,659)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	37,000	37,000		0	0	37,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(169,403)	30,341		0	0	30,341	
Net result - (surplus)/deficit	1,651,188	1,712,851		173,160	0	1,886,011	114%
Staffing resources	9.6	9.6		1.0	0	10.6	

16.1 - Corporate Strategy and Performance

Corporate Strategy and Performance		Directorate	CS		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Pulse corporate reporting system annual licence fees	0.0	50,000	0	0	50,000
Pulse software licence is contracted to 2027, but with no budget allocation since 2020. There has been expenditure unfunded since 2021 in the Corporate planning budget. Pulse is presently used for: IP&R and BPR planning and reporting, plus Waterways (Six Streams and ESMP) reporting with significant potential for other applications to replace legacy Communique system.						
2.2	Business Planning Analyst position	1.0	115,160	0	8,000	123,160
Funding to employ a permanent Business Planning Analyst position. The Integrated Planning and Reporting (IP&R) team has been 2.0 FTE since 2012. It has responsibility for: 1.Council-level planning and reporting 2.Community engagement strategy and a role in all Council strategies 3.QBL planning and reporting. In recent years, it has also taken responsibility for coordination of business planning for our 37 functions and the corporate planning and reporting system (Pulse). The present staffing level is not sustainable to enable improved business planning or to achieve expansion of our systems as required by legislative change or Council policy. This position will make IP&R more efficient and improve customer service to internal customers.						
Total		1.0	165,160	0	8,000	173,160

17 - Digital Services

Functional area	Digital Services						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(8,000)	(8,000)		0	0	(8,000)	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(8,000)	(8,000)	100%	0	0	(8,000)	100%
Expense							
Employee costs	5,097,929	5,327,336		160,965	0	5,488,301	
Borrowing costs	0	0		0	0	0	
Materials and contracts	6,146,664	6,146,664		689,886	0	6,836,550	
Depreciation	587,618	611,123		0	0	611,123	
Other expenses	460,222	460,222		0	0	460,222	
Total operating expenditure	12,292,433	12,545,345	102%	850,851	0	13,396,196	109%
Operational result - (surplus)/deficit	12,284,433	12,537,345	102%	850,851	0	13,388,196	109%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	700,000	700,000		8,000	0	708,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	700,000	700,000		8,000	0	708,000	
Capital result - (surplus)/deficit	700,000	700,000		8,000	0	708,000	
Funding and internal costing							
Transfers from reserve	(1,709,537)	(1,709,537)		472,174	0	(1,237,363)	
Add back depreciation (non-cash item)	(587,618)	(611,123)		0	0	(611,123)	
Transfer to reserve	304,807	304,807		0	0	304,807	
Internal income	(322,931)	(322,931)		0	0	(322,931)	
Internal expenses	64,500	64,500		0	0	64,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(2,250,779)	(2,274,284)		472,174	0	(1,802,110)	
Net result - (surplus)/deficit	10,733,654	10,963,061		1,331,025	0	12,294,086	115%
Staffing resources	35.0	35.0		1.0	0	36.0	

17.1 - Digital Services

Digital Services			Directorate	CS		2025/26
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Additional funding towards telematics	0.0	111,542	55,200	0	56,342
Pulse software licence is contracted to 2027, but with no budget allocation since 2020. There has been expenditure unfunded since 2021 in the Corporate planning budget. Pulse is presently used for: IP&R and BPR planning and reporting, plus Waterways (Six Streams and ESMP) reporting with significant potential for other applications to replace legacy Communique system.						
2.2	Funding towards information technology (IT) projects	0.0	250,000	0	0	250,000
Funding towards IT projects which includes our corporate business system (TechnologyOne) which will allow us to better serve our customers and bring efficiencies to our operations adopted (report CS 440134 October 2024).						
2.3	Cyber Security Coordinator position	1.0	360,965	0	8,000	368,965
Funding to employ a permanent Cyber Security Coordinator position to improve cyber security and related contracted services.						
2.4	Digital Services Strategy - Council's Corporate Business System to the cloud	0.0	0	(116,000)	0	116,000
Funding towards Digital Services strategy to move Council's Corporate Business System from desktop to the cloud adopted (report CS410128 June 2021). Council's Corporate Business System is now cloud based. This requires increased annual funding of \$566,000, to increase annually by 3%. The increase is to be initially funded from the internally restricted E-business Strategy reserve with annual increase of \$150,000 to be funded from level 2 budget bid and further budget allocations of \$150,000 (2024/25) and \$116,000 (2025/26).						
2.5	Additional funding towards Microsoft licencing enterprise agreement renewal	0.0	128,344	(161,374)	0	289,718
Council resolved (report CS430127 October 2023) to renew our Microsoft Enterprise Agreement to ensure we meet our licensing requirements which is required every 3 years. This new 3 year agreement requires the following additional cost over that which is already provided in our budget funding over the next 3 years of \$515,530 for 2023/24 financial year from the 2022/23 year end surplus, \$580,687 from the internally restricted E-Business Strategy reserve and 2024/25 financial year - \$580,687 from the internally restricted E-Business Strategy reserve and \$419,313 from the internally restricted E-Business Strategy reserve along with \$289,718 from an expansionary budget request for 2025/26 financial year.						
2.6	Increased funding towards cyber security defence system	0.0	0	(250,000)	0	250,000
Additional funding required for updating all Council's software to meet recommended minimum security levels based on interim findings from the cyber security strategy. Council adopted in the 2023/24 an allocation of \$250,000 per annum towards cyber security. The funding strategy comprises annual budget allocation increases of \$250,000 for 3 years so that in 2025/26 the annual allocation of \$750,000 will be general funded.						
Total		1.0	850,851	(472,174)	8,000	1,331,025

18 - Drainage, Catchment and Stormwater Management

Functional area	Drainage, Catchment and Stormwater Management						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	1,135,714	1,186,245		0	0	1,186,245	
Borrowing costs	0	0		0	0	0	
Materials and contracts	512,640	512,640		0	0	512,640	
Depreciation	2,599	2,703		0	0	2,703	
Other expenses	0	0		0	0	0	
Total operating expenditure	1,650,953	1,701,588	103%	0	0	1,701,588	103%
Operational result - (surplus)/deficit	1,650,953	1,701,588	103%	0	0	1,701,588	103%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	14,004,000	6,703,700		0	0	6,703,700	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	14,004,000	6,703,700		0	0	6,703,700	
Capital result - (surplus)/deficit	14,004,000	6,703,700		0	0	6,703,700	
Funding and internal costing							
Transfers from reserve	(14,131,268)	(6,836,653)		0	0	(6,836,653)	
Add back depreciation (non-cash item)	(2,599)	(2,703)		0	0	(2,703)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	173,704	173,704		0	0	173,704	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(13,960,163)	(6,665,652)		0	0	(6,665,652)	
Net result - (surplus)/deficit	1,694,790	1,739,636		0	0	1,739,636	103%
Staffing resources	11.0	11.0		6.0	0	17.0	

18.1 - Drainage, Catchment and Stormwater Management

Drainage, Catchment and Stormwater Management		Directorate	CA		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	6 Environmental Stormwater Management positions	6.0	0	0	0	0
Funding to employ 6 permanent positions including 1 Senior Water Sensitive Urban Design (WSUD) Compliance Officer, 1 WSUD Compliance Officer, 1 Senior WSUD Capacity Building Officer, 1 Senior Floodplain Management Officer, 1 Senior Catchment Project Officer and 1 Waterway Project Officer as part of the Environmental Stormwater Management Program (ESMP). A review of the ESMP has shown there is the opportunity to convert 6 temporary (5 year) term contract positions to permanent positions as these positions are included in the 2024/25 to 2028/29 ESMP budget, there will be no impact on the remainder of the ESMP budget. This is funded from the stormwater management service charge.						
Total		6.0	0	0	0	0

19 - Economic Development

Functional area	Economic Development						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(40,560)	(40,560)		0	0	(40,560)	
Total operating income	(40,560)	(40,560)	100%	0	0	(40,560)	100%
Expense							
Employee costs	120,988	126,432		0	0	126,432	
Borrowing costs	0	0		0	0	0	
Materials and contracts	147,702	147,702		0	0	147,702	
Depreciation	29,244	30,192		0	0	30,192	
Other expenses	97,120	97,120		0	0	97,120	
Total operating expenditure	395,054	401,446	102%	0	0	401,446	102%
Operational result - (surplus)/deficit	354,494	360,886	102%	0	0	360,886	102%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(29,244)	(30,192)		0	0	(30,192)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	16,500	16,500		0	0	16,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(12,744)	(13,692)		0	0	(13,692)	
Net result - (surplus)/deficit	341,750	347,194		0	0	347,194	102%
Staffing resources	1.0	1.0		0	0	1.0	

20 - Emergency Services Support

Functional area	Emergency Services Support						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	(260,000)	(260,000)		0	0	(260,000)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(260,000)	(260,000)	100%	0	0	(260,000)	100%
Expense							
Employee costs	0	0		0	0	0	
Borrowing costs	0	0		0	0	0	
Materials and contracts	67,000	67,000		0	0	67,000	
Depreciation	482,007	500,172		0	0	500,172	
Other expenses	6,981,231	6,981,231		(308,000)	0	6,673,231	
Total operating expenditure	7,530,238	7,548,403	100%	(308,000)	0	7,240,403	96%
Operational result - (surplus)/deficit	7,270,238	7,288,403	100%	(308,000)	0	6,980,403	96%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(482,007)	(500,172)		0	0	(500,172)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	68,000	68,000		0	0	68,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(414,007)	(432,172)		0	0	(432,172)	
Net result - (surplus)/deficit	6,856,231	6,856,231		(308,000)	0	6,548,231	96%
Staffing resources	0	0		0	0	0	

20.1 - Emergency Services Support

Emergency Services Support			Directorate	CA		2025/26
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Reduced Emergency Service contribution	0.0	(308,000)	0	0	(308,000)
	Reflects mandatory contributions to state for current year.					
Total		0.0	(308,000)	0	0	(308,000)

21 - Environmental Protection

Functional area	Environmental Protection						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	1,664,113	1,738,998		119,203	0	1,858,201	
Borrowing costs	0	0		0	0	0	
Materials and contracts	746,640	746,640		20,000	0	766,640	
Depreciation	59,195	61,563		0	0	61,563	
Other expenses	138,190	138,190		0	0	138,190	
Total operating expenditure	2,608,138	2,685,391	103%	139,203	0	2,824,594	108%
Operational result - (surplus)/deficit	2,608,138	2,685,391	103%	139,203	0	2,824,594	108%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		40,000	0	40,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		40,000	0	40,000	
Capital result - (surplus)/deficit	0	0		40,000	0	40,000	
Funding and internal costing							
Transfers from reserve	(520,500)	(520,500)		65,000	0	(455,500)	
Add back depreciation (non-cash item)	(59,195)	(61,563)		0	0	(61,563)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	105,500	119,500		14,000	0	133,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(474,195)	(462,563)		79,000	0	(383,563)	
Net result - (surplus)/deficit	2,133,943	2,222,828		258,203	0	2,481,031	116%
Staffing resources	12.0	12.0		1.0	0	13.0	

21.1 - Environmental Protection

Environmental Protection			Directorate	CL		2025/26
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Environmental, Social and Governance Reporting Officer position	1.0	133,203	0	40,000	173,203
	Funding to employ a permanent Environmental, Social and Governance Reporting Officer position to oversee climate-related financial disclosures and develop robust action plans to mitigate and reduce climate change risks to our assets. This role will ensure comprehensive reporting and strategic action to implement Council's adopted climate change response actions.					
2.2	World environment day showcase	0.0	20,000	0	0	20,000
	One off funding to create a dynamic, interactive event that will unite our community and inspire environmental action. It will be designed to engage everyone, and combine education, creativity, hands-on activities, and celebration. By bringing together community groups, businesses, schools, and individuals, we aim to foster collaboration and amplify our collective impact.					
2.3	Additional funding allocation for Contaminated Lands Management	0.0	0	(65,000)	0	65,000
	Funding towards employing 3 permanent Contaminated Lands Management positions including 1 Coordinator Development and Contaminated Land, 1 Environmental Scientist and 1 Environmental Health Officer to manage contaminated lands in the future (report CS420111 October 2022). This is required to fulfil our statutory obligations and minimise risk to the community. This increase is to be initially funded from internally restricted Contaminated Lands reserve with an annual increase to be funded from level 2 budget bid and further budget allocations of \$150,000 for 2023/24 and 2024/25 and \$65,000 2025/26.					
Total		1.0	153,203	(65,000)	40,000	258,203

22 - Financial Management

Functional area	Financial Management						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(585,000)	(585,000)		0	0	(585,000)	
Interest received	0	0		0	0	0	
Other revenues	(405,700)	(405,700)		0	0	(405,700)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(990,700)	(990,700)	100%	0	0	(990,700)	100%
Expense							
Employee costs	6,888,908	7,343,535		138,856	0	7,482,391	
Borrowing costs	0	0		0	0	0	
Materials and contracts	922,210	922,210		0	0	922,210	
Depreciation	37,683	39,188		0	0	39,188	
Other expenses	2,412,815	2,412,815		364,297	0	2,777,112	
Total operating expenditure	10,261,616	10,717,748	104%	503,153	0	11,220,901	109%
Operational result - (surplus)/deficit	9,270,916	9,727,048	105%	503,153	0	10,230,201	110%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	8,000	0		8,000	0	8,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	8,000	0		8,000	0	8,000	
Capital result - (surplus)/deficit	8,000	0		8,000	0	8,000	
Funding and internal costing							
Transfers from reserve	(1,610,885)	(1,692,053)		0	0	(1,692,053)	
Add back depreciation (non-cash item)	(37,683)	(39,188)		0	0	(39,188)	
Transfer to reserve	0	0		0	0	0	
Internal income	(457,560)	(457,560)		0	0	(457,560)	
Internal expenses	123,250	109,250		0	0	109,250	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(1,982,878)	(2,079,551)		0	0	(2,079,551)	
Net result - (surplus)/deficit	7,296,038	7,647,497		511,153	0	8,158,650	112%
Staffing resources	56.0	56.0		1.0	0	57.0	

22.1 - Financial Management

Financial Management		Directorate	CS	2025/26		
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Systems Accountant position	1.0	138,856	0	8,000	146,856
	Funding to employ a permanent Systems Accountant position to assist the Systems Accountant implement systems and process improvements as recommended by Financial Management, Rates and Accounts services Better Practice Review (BPR) that Council adopted (report CS420111 October 2022).					
2.2	Increased Valuer General's fees (current)	0.0	280,000	0	0	280,000
	Additional funding for the costs with NSW Valuer General's fees for land valuations as a result of increased cost per property.					
2.3	Increased Valuer General's fees (expansion)	0.0	18,880	0	0	18,880
	Additional funding for the cost associated with the NSW Valuer General's fees for land valuations as a result of the increased number of properties.					
2.4	Postage cost increase	0.0	65,417	0	0	65,417
	Additional funding required due to increased postage costs.					
Total		1.0	503,153	0	8,000	511,153

23 - Governance and Corporate Support Services

Functional area	Governance and Corporate Support Services						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	(26,200)	(26,200)		0	0	(26,200)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(26,200)	(26,200)	100%	0	0	(26,200)	100%
Expense							
Employee costs	15,287,249	15,921,919		1,850,013	0	17,771,932	
Borrowing costs	0	0		0	0	0	
Materials and contracts	1,951,506	1,951,506		886,200	0	2,837,706	
Depreciation	80,229	83,439		0	0	83,439	
Other expenses	7,078,404	7,078,404		19,000	0	7,097,404	
Total operating expenditure	24,397,388	25,035,268	103%	2,755,213	0	27,790,481	114%
Operational result - (surplus)/deficit	24,371,188	25,009,068	103%	2,755,213	0	27,764,281	114%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		144,000	0	144,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		144,000	0	144,000	
Capital result - (surplus)/deficit	0	0		144,000	0	144,000	
Funding and internal costing							
Transfers from reserve	(1,733,659)	(1,760,433)		(1,030,818)	0	(2,791,251)	
Add back depreciation (non-cash item)	(80,229)	(83,439)		0	0	(83,439)	
Transfer to reserve	641,058	641,058		0	0	641,058	
Internal income	(1,486,343)	(1,486,343)		0	0	(1,486,343)	
Internal expenses	167,600	181,600		28,000	0	209,600	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(2,491,573)	(2,507,557)		(1,002,818)	0	(3,510,375)	
Net result - (surplus)/deficit	21,879,615	22,501,511		1,896,395	0	24,397,906	112%
Staffing resources	84.3	84.3		10.6	0	94.9	

23.1 - Governance and Corporate Support Services

Governance and Corporate Support Services			Directorate	CS		2025/26	
Function variation request description			Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding			\$	\$	\$	\$
2.1	Legal management software system		0.0	48,000	0	0	48,000
	Legal management software to provide quick and efficient documents or precedents with information automatically merged directly from the matter database. This software offers proper case management for all matters. It will replace an inefficient manual approach. An advanced legal research platform that is widely accepted by the legal community.						
2.2	Legal Services structure review		2.6	514,462	312,116	24,000	226,346
	Funding to employ 2.6 permanent positions and regrade 3 existing positions following a review of the structure of our Legal Services section, to ensure it is equipped to deliver excellent legal advice and efficient services to the organisation in coming years and to respond to an increase in both the number and complexity of various legal matters. The positions included are 1 new Principal Solicitor, 1 new Lawyer, 0.6 new Corporate Counsel Office Lead (part time), upgrade the Administration Assistant to a Paralegal position and upgrade 2 Lawyer to Senior Lawyer positions. Council considered these additional resources through the March and September 2024 Quarterly review reports (CS440062 and CS440167). The proposed resourcing will enable enhanced development of our legal section staff, to ensure we have a highly skilled and capable team to respond to the growing legal requirements arising from complex areas such as planning, property, infrastructure provision and transformational projects. There is significant opportunity over time to recoup a proportion of the proposed funding allocation by more proactive case management and improved oversight of our external legal costs. These positions will be funded from Section 7.11 contributions, Council's internally restricted Land Projects reserve, grants and Council's general revenue.						
2.3	Work Health and Safety Management System (WHSMS) review project		2.0	557,064	0	16,000	573,064
	Funding for enhancements to our Work Health and Safety Management System (WHSMS) to maintain the system to meet compliance with the National Audit Tool for NSW Self insurer. This includes funding for an additional staff position to support work to be undertaken by specialist contracts, and funding for an additional rehabilitation and workers compensation officer to support the recovery and return to work of injured workers.						

Governance and Corporate Support Services		Directorate	CS		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.4	First Nations Lead Officer position	1.0	206,326	0	40,000	246,326
	Funding to employ a permanent First Nations Lead Officer position to assist with engagement in developing a strategy to acknowledge Dharug cultural leadership, improve social and economic outcomes for Aboriginal and Torres Islander Peoples. Funding to employ a temporary First Nations lead officer position was initially endorsed by Council (report CS420111 October 2022). The purpose of this position is to identify gaps, critical needs, and opportunities. The report recommended that Council initially fund the position through the year-end surplus, and emphasized giving high priority to recurrent funding for a permanent First Nations Lead Officer position in the 2023/24 budget. However, high priority was not assigned, as temporary funding for the position was extended under WSIG, allowing the need for recurrent funding to be postponed until the 2025/26 budget.					
2.5	Customer Experience Design Coordinator position	1.0	129,404	68,702	8,000	68,702
	Funding to employ a permanent Customer Experience Design Coordinator position to develop strategies that ensure customers have the greatest possible experience when using a Council product or service, or when engaging with Council staff. Customer experience design incorporates all the touchpoints a customer might encounter, such as communications and customer service touch points ensuring they are satisfying, enjoyable experiences. This position is part funded from Council's internally restricted Development Service and from Council's externally restricted Domestic Waste Management reserve.					
2.6	Customer experience research monitor	0.0	50,000	0	0	50,000
	An annual customer experience research monitor to measure key customer experience metrics and assess business performance.					
2.7	Increased workers compensation costs	0.0	300,000	0	0	300,000
	Additional funding required to address increased workers compensation claims costs in accordance with Council's adopted workers compensation long term strategy (report CS390179 October 2019).					
2.8	Funding towards Dharug-Led Design Panel	0.0	75,000	0	0	75,000
	Funding towards Dharug-led design panel adopted (report CL440113 August 2024) in partnership with City of Parramatta to act as the primary consultation body for First Nations design consultations.					
2.9	Website Coordinator position	1.0	131,632	0	8,000	139,632
	Funding to employ a permanent Website Coordinator position. Council currently does not have a position dedicated to the oversight and management of our corporate website. As a result the content on the website is not always contemporaneous or not always of a suitable standard. This position would enable centralised control of the website and improved quality of website content.					

Governance and Corporate Support Services		Directorate	CS		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.10	Reduced insurance costs	0.0	(56,000)	0	0	(56,000)
As advised by CivicRisk Mutual, our insurer, insurance costs are expected to decrease by 1% for 2025/26 financial year.						
2.11	Executive Officer position	1.0	210,064	0	40,000	250,064
Funding to employ a permanent Executive Officer position to provide effective support to Council's Chief Executive Officer section in managing Councillor and local elected member needs.						
2.12	Strategic Projects Officer position	1.0	167,261	0	8,000	175,261
Funding to employ a permanent Strategic Projects Officer position in the Corporate Services directorate to provide strategic support including preparation of various submissions to government departments, review of policies and procedures, review of website content, improvements to core Council strategies, assist in coordination of major Corporate projects and People and Culture projects.						
2.13	Updating planning certificates	0.0	50,000	50,000	0	0
Updating planning certificate templates and database to be fully compliant with the regulation. If not funded, the risk of Council being sued for incorrect planning certificates is significantly increased. To be funded from the internally restricted Development Services reserve.						
2.14	Development Services document review	0.0	600,000	600,000	0	0
Commencement of a program to consult key stakeholders in order to review and consolidate our Development Approval related documents (DCP 2015, LEP 2015, DCP 2015, Growth Areas SEPP, Engineering Guidelines) into a more up to date, integrated and user friendly set of documents to guide and facilitate the preparation and lodgement of more assessment ready applications. To be funded from the internally restricted Development Services reserve.						
2.15	City Assets Project and Change Lead temporary (2 year) position	1.0	0	0	0	0
Funding to employ a City Assets Project and Change Lead position for a 2-year term contract within the City Assets directorate. The Project and Change Lead is a key role in ensuring projects and change initiatives meet objectives on time and on budget by delivery telematics project, coordinating projects and people to achieve the City Assets Future Directions Plan and the adopted Better Practice Review recommendations. The Project and Change Lead will work to drive faster adoption, ultimate utilisation and greater proficiency of the changes that impact employees in the organisation to increase benefit. It is recommended that this allocation is funded from City Assets operational budget savings.						
2.16	Increase in employment vacancy rate	0.0	(200,000)	0	0	(200,000)
Increase in employment budget vacancy rate to reflect the average time it takes to either recruit for a new position or replace an existing position when it becomes vacant.						
Total		10.6	2,783,213	1,030,818	144,000	1,896,395

24 - Greenspace Services

Functional area	Greenspace Services						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(453,839)	(453,839)		0	0	(453,839)	
Interest received	0	0		0	0	0	
Other revenues	(286,877)	(290,583)		(77,449)	0	(368,032)	
Grants and contributions	(1,400)	(1,400)		(64,763)	0	(66,163)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(35,000)	(35,000)		0	0	(35,000)	
Total operating income	(777,116)	(780,822)	100%	(142,212)	0	(923,034)	119%
Expense							
Employee costs	25,812,874	26,923,921		275,661	0	27,199,582	
Borrowing costs	0	0		0	0	0	
Materials and contracts	8,813,489	8,813,489		1,034,400	0	9,847,889	
Depreciation	13,317,914	14,603,420		0	0	14,603,420	
Other expenses	1,522,967	1,522,967		0	0	1,522,967	
Total operating expenditure	49,467,244	51,863,797	105%	1,310,061	0	53,173,858	107%
Operational result - (surplus)/deficit	48,690,128	51,082,975	105%	1,167,849	0	52,250,824	107%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	22,445,619	6,482,694		0	0	6,482,694	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	22,445,619	6,482,694		0	0	6,482,694	
Capital result - (surplus)/deficit	22,445,619	6,482,694		0	0	6,482,694	
Funding and internal costing							
Transfers from reserve	(21,658,957)	(4,350,003)		0	0	(4,350,003)	
Add back depreciation (non-cash item)	(13,317,914)	(14,603,420)		0	0	(14,603,420)	
Transfer to reserve	60,000	60,000		0	0	60,000	
Internal income	(105,300)	(105,300)		0	0	(105,300)	
Internal expenses	2,719,676	2,747,676		0	0	2,747,676	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(32,302,495)	(16,251,047)		0	0	(16,251,047)	
Net result - (surplus)/deficit	38,833,252	41,314,622		1,167,849	0	42,482,471	109%
Staffing resources	259.2	259.2		4.0	0	263.2	

24.1 - Greenspace Services

Greenspace Services		Directorate	CA		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Play Equipment Compliance Officer position	1.0	77,449	0	0	77,449
	Funding to employ a permanent Play Equipment Compliance Officer for safety compliance of play equipment and softfall.					
2.2	Bush Regeneration Trainee position	1.0	56,000	0	0	56,000
	Funding to employ a permanent Bush Regeneration Trainee officer position to assist in the team of 3 maintaining over 350 hectares of bushland and wetlands across 125 sites. After completion, trainees can pursue apprenticeships or bush regenerator roles. This role enhances productivity, will assist with staff resourcing and provide upskilling to trainees for career development.					
2.3	Open space improvement and maintenance at Marsden Park Release Area stage 2	0.0	880,000	0	0	880,000
	Additional funding is required to meet the maintenance demands for our open spaces. This funding is specific to the Elara Marsden Park release area stage 2. The embellished open space at Elara Marsden Park Estate, including sports fields, gardens, and playgrounds, offsets limited backyard space in this high-density area. Approximately 100 hectares of public open space is scheduled to be handed over to Council to undertake the delivery of maintenance programs of the newly constructed assets. Council has already allocated in the 2024/25 budget a total of \$869,080 towards both capital and additional staff to ensure that the newly acquired sites are serviced to a high standard in accordance with Council's adopted service levels and maintenance standards. Initially 18.76 hectares of public open space has been handed over with the remainder being handed over by 2026. This additional funding is the operational maintenance cost that is essential to ensure that when the remaining 79.7 hectares of open space is handed over to Council that this is also serviced to and maintained at the same high standard.					
2.4	Increased grass cutting costs	0.0	154,400	0	0	154,400
	Additional funding required due to increased open space maintenance for grass cutting (due to additional new parklands areas and cost escalation).					

Greenspace Services		Directorate	CA		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.5	Tree Request Officer position	1.0	77,449	77,449	0	0
Funding to employ a permanent Tree Request Officer position. Tree related requests are by far the most common type of requests received by Greenspace services, with an average of over 40 calls, emails and letters being received by our team each day. An officer that is dedicated to responding to tree related customer service requests will greatly help our team provide quality customer experience in a timely manner. The current administration staff have no capacity to undertake this work, and this role helps improve the backlog and number of complaints we are currently fielding on a day to day basis. This position will be fully funded from additional fine revenue as on average 100 requests involving illegal or unauthorised tree removal are processed each year.						
2.6	Nursery Trainee position	1.0	64,763	64,763	0	0
Funding to employ a permanent Nursery Trainee position. Council has received grant funding for the increased intake of trainees and apprentices through our Early Careers Program funded by the NSW Office of Local Government – Apprentice, Trainee and Cadet Program round 1. Our Early Careers Program presently includes 47 apprentice and business trainee positions. It is proposed to establish 1 new Nursery Trainee position.						
Total		4.0	1,310,061	142,212	0	1,167,849

25 - Health Regulation

Functional area	Health Regulation						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(1,066,080)	(1,066,080)		0	0	(1,066,080)	
Interest received	0	0		0	0	0	
Other revenues	(42,000)	(42,000)		0	0	(42,000)	
Grants and contributions	(20,000)	(20,000)		0	0	(20,000)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(1,128,080)	(1,128,080)	100%	0	0	(1,128,080)	100%
Expense							
Employee costs	1,436,859	1,501,518		0	0	1,501,518	
Borrowing costs	0	0		0	0	0	
Materials and contracts	65,365	65,365		0	0	65,365	
Depreciation	47,734	49,643		0	0	49,643	
Other expenses	400	400		0	0	400	
Total operating expenditure	1,550,358	1,616,926	104%	0	0	1,616,926	104%
Operational result - (surplus)/deficit	422,278	488,846	116%	0	0	488,846	116%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(47,734)	(49,643)		0	0	(49,643)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	129,000	143,000		0	0	143,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	81,266	93,357		0	0	93,357	
Net result - (surplus)/deficit	503,544	582,203		0	0	582,203	116%
Staffing resources	13.0	13.0		0	0	13.0	

26 - Human Resources

Functional area	Human Resources						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	(30,800)	(30,800)		0	0	(30,800)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(30,800)	(30,800)	100%	0	0	(30,800)	100%
Expense							
Employee costs	4,640,590	4,842,789		245,060	0	5,087,849	
Borrowing costs	0	0		0	0	0	
Materials and contracts	473,333	473,333		0	0	473,333	
Depreciation	18,096	18,819		0	0	18,819	
Other expenses	34,500	34,500		8,000	0	42,500	
Total operating expenditure	5,166,519	5,369,441	104%	253,060	0	5,622,501	109%
Operational result - (surplus)/deficit	5,135,719	5,338,641	104%	253,060	0	5,591,701	109%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	8,000	0		112,000	0	112,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	8,000	0		112,000	0	112,000	
Capital result - (surplus)/deficit	8,000	0		112,000	0	112,000	
Funding and internal costing							
Transfers from reserve	(103,344)	(103,344)		0	0	(103,344)	
Add back depreciation (non-cash item)	(18,096)	(18,819)		0	0	(18,819)	
Transfer to reserve	0	0		0	0	0	
Internal income	(137,540)	(137,540)		0	0	(137,540)	
Internal expenses	42,000	42,000		28,000	0	70,000	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(216,980)	(217,703)		28,000	0	(189,703)	
Net result - (surplus)/deficit	4,926,739	5,120,938		393,060	0	5,513,998	112%
Staffing resources	31.0	31.0		6.0	0	37.0	

26.1 - Human Resources

Human Resources		Directorate	CS	2025/26		
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Business Administration Trainee position	1.0	70,800	0	8,000	78,800
	Funding to employ a permanent Business Administration Trainee position to assist with increased workload in the People and Culture section.					
2.2	Membership subscription	0.0	8,000	0	0	8,000
	Council adopted (report CS430183 November 2023) for annual membership subscription. The subscription provides staff with access to a range of learning resources, network opportunities and supports.					
2.3	Early Careers Business Partner position	1.0	147,340	0	40,000	187,340
	Funding to employ a permanent Early Careers Business Partner position to oversee apprentices, trainees, cadets and graduate pathways within Council. This position will support the enhanced delivery of the Early Careers Program. This will include the management of our work experience, apprentice and trainee programs. The development of following programs for graduates, cadets and a mentor program to enable growth in our capacity and more early career positions.					
2.4	2 Senior Project Officer (2 year) positions	2.0	(16,000)	0	16,000	0
	Funding to employ 2 Senior Project Officer positions for a 2-year term contract. This 2-year term contract position will help progress improvements to our staff competency evaluation framework. The review of the competency evaluation framework is an obligation agreed with workplace unions negotiating our Enterprise Agreement. This will include developing competency profiles and position profiles around 800 unique positions that exist at Council. The role will also undertake the annual competency performance program. This is funded from available funds in the workplace reform budget.					
2.5	Coordinator Enterprise Agreement (2 year) position	1.0	(40,000)	0	40,000	0
	Funding to employ a Coordinator Enterprise Agreement position for a 2-year term contract. This 2-year term contract position is required to progress a number of actions arising from the Enterprise Agreement (EA) negotiations and subsequent EA approval. This is funded from available funds in the workplace reform budget.					
2.6	Human Resources Officer position	1.0	110,920	0	8,000	118,920
	Funding to employ a permanent Human Resources Officer position. The workload across the People and Culture team has continued to rise. This position is required to provide support to talent attraction along with increased operational workload requirements.					
Total		6.0	281,060	0	112,000	393,060

27 - Kids' Early Learning

Functional area	Kids' Early Learning						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(24,689,362)	(25,882,986)		(477,373)	0	(26,360,359)	
Interest received	0	0		0	0	0	
Other revenues	(477,877)	(477,877)		0	0	(477,877)	
Grants and contributions	(3,676,208)	(3,815,479)		0	0	(3,815,479)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(28,843,447)	(30,176,342)	105%	(477,373)	0	(30,653,715)	106%
Expense							
Employee costs	24,447,403	25,780,298		362,545	0	26,142,843	
Borrowing costs	0	0		0	0	0	
Materials and contracts	1,551,651	1,551,651		74,635	0	1,626,286	
Depreciation	742,676	761,181		0	0	761,181	
Other expenses	2,232,166	2,232,166		0	0	2,232,166	
Total operating expenditure	28,973,896	30,325,296	105%	437,180	0	30,762,476	106%
Operational result - (surplus)/deficit	130,449	148,954	114%	(40,193)	0	108,761	83%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	772,000	861,000		0	0	861,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	772,000	861,000		0	0	861,000	
Capital result - (surplus)/deficit	772,000	861,000		0	0	861,000	
Funding and internal costing							
Transfers from reserve	(772,000)	(861,000)		0	0	(861,000)	
Add back depreciation (non-cash item)	(742,676)	(761,181)		0	0	(761,181)	
Transfer to reserve	89,675	89,675		40,193	0	129,868	
Internal income	(2,235,912)	(2,235,912)		0	0	(2,235,912)	
Internal expenses	2,958,525	2,958,525		0	0	2,958,525	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(702,388)	(809,893)		40,193	0	(769,700)	
Net result - (surplus)/deficit	200,061	200,061		0	0	200,061	100%
Staffing resources	265.2	265.2		4.6	0	269.8	

27.1 - Kids' Early Learning

Kids' Early Learning		Directorate	CL		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Out of School Hours Care (OSHC) at Blackett	4.6	477,373	477,373	0	0
Council adopted (report CL440127 October 2024) to accept the transfer of licence of the Out of School Hours Care (OSHC) from the NSW Department of Education at Blackett public school. This is part of our adopted strategy from 2020 to analyse and pursue OSHC opportunities to grow where appropriate the operations of our Kids' Early Learning service and improve its performance. The employment costs include the following permanent staff including 1 Childcare Coordinator, 1 Childcare Aide, 2 Childcare Assistants and 0.6 OSHC Transport Assistant (part time). The total revenue from the service will fund the cost of these positions.						
Total		4.6	477,373	477,373	0	0

28 - Libraries

Functional area	Libraries						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(183,700)	(183,700)		0	0	(183,700)	
Interest received	0	0		0	0	0	
Other revenues	(1,750)	(1,750)		0	0	(1,750)	
Grants and contributions	(1,072,685)	(1,072,685)		0	0	(1,072,685)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(1,258,135)	(1,258,135)	100%	0	0	(1,258,135)	100%
Expense							
Employee costs	7,668,518	8,028,025		(93,000)	0	7,935,025	
Borrowing costs	0	0		0	0	0	
Materials and contracts	942,307	942,307		93,000	0	1,035,307	
Depreciation	1,629,565	1,680,297		0	0	1,680,297	
Other expenses	507,841	507,841		0	0	507,841	
Total operating expenditure	10,748,231	11,158,470	104%	0	0	11,158,470	104%
Operational result - (surplus)/deficit	9,490,096	9,900,335	104%	0	0	9,900,335	104%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	1,341,329	1,405,829		0	0	1,405,829	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	1,341,329	1,405,829		0	0	1,405,829	
Capital result - (surplus)/deficit	1,341,329	1,405,829		0	0	1,405,829	
Funding and internal costing							
Transfers from reserve	(498,500)	(563,000)		0	0	(563,000)	
Add back depreciation (non-cash item)	(1,629,565)	(1,680,297)		0	0	(1,680,297)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	93,841	93,841		0	0	93,841	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(2,034,224)	(2,149,456)		0	0	(2,149,456)	
Net result - (surplus)/deficit	8,797,201	9,156,708		0	0	9,156,708	104%
Staffing resources	72.4	72.4		0	0	72.4	

28.1 - Libraries

Libraries		Directorate	CL		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Security at Mount Druitt Library	0.0	0	0	0	0
	Funding towards security at Mount Druitt Library to support customer safety to be funded from existing staff vacancy rate.					
Total		0.0	0	0	0	0

29 - Property Maintenance

Functional area	Property Maintenance						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	(108,785)	(108,785)		0	0	(108,785)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(18,529)	(18,529)		0	0	(18,529)	
Total operating income	(127,314)	(127,314)	100%	0	0	(127,314)	100%
Expense							
Employee costs	12,375,365	12,947,825		0	0	12,947,825	
Borrowing costs	0	0		0	0	0	
Materials and contracts	6,114,309	6,114,309		1,092,000	0	7,206,309	
Depreciation	1,746,845	1,791,609		0	0	1,791,609	
Other expenses	646,235	646,235		0	0	646,235	
Total operating expenditure	20,882,754	21,499,978	103%	1,092,000	0	22,591,978	108%
Operational result - (surplus)/deficit	20,755,440	21,372,664	103%	1,092,000	0	22,464,664	108%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(1,746,845)	(1,791,609)		0	0	(1,791,609)	
Transfer to reserve	0	0		0	0	0	
Internal income	(502,623)	(502,623)		0	0	(502,623)	
Internal expenses	692,645	706,645		0	0	706,645	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(1,556,823)	(1,587,587)		0	0	(1,587,587)	
Net result - (surplus)/deficit	19,198,617	19,785,077		1,092,000	0	20,877,077	109%
Staffing resources	105.0	105.0		1.0	0	106.0	

29.1 - Property Maintenance

Property Maintenance		Directorate	CA	2025/26		
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Security Officer position	1.0	0	0	0	0
	Funding to employ a permanent Security Officer position to assist the 3 Security Officers and Supervisor managing all security services 7 days per week, including security operations at Civic Centre, Council meetings, Council events and functions, pop up events, Bowman Hall. Due to current workloads the security staff are working excessive overtime. This position will be funded from savings in current overtime in the building maintenance operational budget.					
2.2	Additional funding towards roof anchor annual certification for Council buildings	0.0	50,000	0	0	50,000
	Additional funding towards the annual certification for Council buildings to ensure roof anchors that are installed comply with building regulations. We currently have 112 buildings that have fall arrest systems installed which is increasing by 10 per year. Each installation requires an annual certification at a total cost of \$50,000 for compliance.					
2.3	Increase in gas and electricity costs	0.0	100,000	0	0	100,000
	Additional funding required due to increased gas and electricity costs.					
2.4	Additional funding towards pest control contract on 70 buildings	0.0	392,000	0	0	392,000
	Council adopted (report CS440134 October 2024) to fund an additional 70 buildings from a recent investigation which are not covered under the pest control general services contract which require urgent works.					
2.5	Additional funding for maintenance materials	0.0	550,000	0	0	550,000
	Building Maintenance section requires additional funding to maintain or repair buildings and associated services. Return assets to sound condition after damage or the effects of wear and tear.					
Total		1.0	1,092,000	0	0	1,092,000

30 - Property Management and Development

Functional area	Property Management and Development						2025/26
Directorate	Corporate Services (CS)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(558,200)	(558,200)		0	0	(558,200)	
Interest received	0	0		0	0	0	
Other revenues	(56,557,220)	(25,409,620)		0	0	(25,409,620)	
Grants and contributions	(108,156)	(108,156)		0	0	(108,156)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	(7,877,239)	(7,877,239)		0	0	(7,877,239)	
Total operating income	(65,100,815)	(33,953,215)	52%	0	0	(33,953,215)	52%
Expense							
Employee costs	2,931,033	3,075,659		0	0	3,075,659	
Borrowing costs	0	0		0	0	0	
Materials and contracts	2,096,887	2,096,887		0	0	2,096,887	
Depreciation	1,130,383	1,156,762		0	0	1,156,762	
Other expenses	35,560,358	8,706,745		0	0	8,706,745	
Total operating expenditure	41,718,661	15,036,053	36%	0	0	15,036,053	36%
Operational result - (surplus)/deficit	(23,382,154)	(18,917,162)	81%	0	0	(18,917,162)	81%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	49,859,885	4,479,970		0	0	4,479,970	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	49,859,885	4,479,970		0	0	4,479,970	
Capital result - (surplus)/deficit	49,859,885	4,479,970		0	0	4,479,970	
Funding and internal costing							
Transfers from reserve	(52,269,981)	(6,999,971)		0	0	(6,999,971)	
Add back depreciation (non-cash item)	(1,130,383)	(1,156,762)		0	0	(1,156,762)	
Transfer to reserve	60,251,961	29,104,361		0	0	29,104,361	
Internal income	(43,291)	(43,291)		0	0	(43,291)	
Internal expenses	14,000	14,000		0	0	14,000	
Add back book value of assets disposed (non-cash item)	(34,627,468)	(7,773,855)		0	0	(7,773,855)	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(27,805,162)	13,144,482		0	0	13,144,482	
Net result - (surplus)/deficit	(1,327,431)	(1,292,710)		0	0	(1,292,710)	97%
Staffing resources	19.6	19.6		0	0	19.6	

31 - Recreation Planning

Functional area	Recreation Planning						2025/26
Directorate	City Architect and Transformation Design (CATD)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	945,823	990,841		0	0	990,841	
Borrowing costs	0	0		0	0	0	
Materials and contracts	12,645	12,645		0	0	12,645	
Depreciation	40,389	42,004		0	0	42,004	
Other expenses	12,000	12,000		0	0	12,000	
Total operating expenditure	1,010,857	1,057,490	105%	0	0	1,057,490	105%
Operational result - (surplus)/deficit	1,010,857	1,057,490	105%	0	0	1,057,490	105%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	0	0		0	0	0	
Add back depreciation (non-cash item)	(40,389)	(42,004)		0	0	(42,004)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	86,500	86,500		0	0	86,500	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	46,111	44,496		0	0	44,496	
Net result - (surplus)/deficit	1,056,968	1,101,986		0	0	1,101,986	104%
Staffing resources	11.0	11.0		0	0	11.0	

32 - Strategic Planning

Functional area	Property Management and Development						2025/26
Directorate	City Planning and Development (CPD)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(332,800)	(332,800)		0	0	(332,800)	
Interest received	0	0		0	0	0	
Other revenues	(75,000)	(75,000)		0	0	(75,000)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(407,800)	(407,800)	100%	0	0	(407,800)	100%
Expense							
Employee costs	3,078,516	3,231,797		0	0	3,231,797	
Borrowing costs	0	0		0	0	0	
Materials and contracts	699,518	699,518		0	0	699,518	
Depreciation	89,902	93,498		0	0	93,498	
Other expenses	28,468	28,468		0	0	28,468	
Total operating expenditure	3,896,404	4,053,281	104%	0	0	4,053,281	104%
Operational result - (surplus)/deficit	3,488,604	3,645,481	104%	0	0	3,645,481	104%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	(100,000)	(100,000)		0	0	(100,000)	
Add back depreciation (non-cash item)	(89,902)	(93,498)		0	0	(93,498)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	226,530	212,530		0	0	212,530	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	36,628	19,032		0	0	19,032	
Net result - (surplus)/deficit	3,525,232	3,664,513		0	0	3,664,513	104%
Staffing resources	22.0	22.0		0	0	22.0	

33 - Street Cleaning

Functional area	Street Cleaning						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	0	0		0	0	0	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	0	0	0%	0	0	0	0%
Expense							
Employee costs	6,248,816	6,530,753		225,920	0	6,756,673	
Borrowing costs	0	0		0	0	0	
Materials and contracts	1,091,581	1,091,581		0	0	1,091,581	
Depreciation	420,732	437,561		0	0	437,561	
Other expenses	0	0		0	0	0	
Total operating expenditure	7,761,129	8,059,895	104%	225,920	0	8,285,815	107%
Operational result - (surplus)/deficit	7,761,129	8,059,895	104%	225,920	0	8,285,815	107%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		450,000	0	450,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		450,000	0	450,000	
Capital result - (surplus)/deficit	0	0		450,000	0	450,000	
Funding and internal costing							
Transfers from reserve	0	0		(450,000)	0	(450,000)	
Add back depreciation (non-cash item)	(420,732)	(437,561)		0	0	(437,561)	
Transfer to reserve	0	0		0	0	0	
Internal income	(20,000)	(20,000)		0	0	(20,000)	
Internal expenses	1,062,640	1,062,640		0	0	1,062,640	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	621,908	605,079		(450,000)	0	155,079	
Net result - (surplus)/deficit	8,383,037	8,664,974		225,920	0	8,890,894	106%
Staffing resources	52.0	52.0		2.0	0	54.0	

33.1 - Street Cleaning

Street Cleaning		Directorate	CA		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	2 Street Cleaning Officer positions	2.0	225,920	450,000	450,000	225,920
	Funding to employ 2 permanent Street Cleaning Officer positions to increase street sweeping across the city. Council adopted (report CA420000 February 2022) to increase street sweeping across the city. This funding includes capital allocation for a street sweeping vehicle to be funded from the internally restricted Plant Replacement reserve.					
Total		2.0	225,920	450,000	450,000	225,920

34 - Transport Infrastructure Construction and Maintenance

Functional area	Transport Infrastructure Construction and Maintenance						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(1,004,457)	(1,004,457)		(278,500)	0	(1,282,957)	
Interest received	0	0		0	0	0	
Other revenues	(2,341,906)	(2,401,906)		0	0	(2,401,906)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(3,346,363)	(3,406,363)	102%	(278,500)	0	(3,684,863)	110%
Expense							
Employee costs	10,739,088	11,232,712		397,900	0	11,630,612	
Borrowing costs	0	0		0	0	0	
Materials and contracts	6,801,192	6,801,192		0	0	6,801,192	
Depreciation	78,419,763	81,104,251		0	0	81,104,251	
Other expenses	322,476	322,476		0	0	322,476	
Total operating expenditure	96,282,519	99,460,631	103%	397,900	0	99,858,531	104%
Operational result - (surplus)/deficit	92,936,156	96,054,268	103%	119,400	0	96,173,668	103%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	25,217,475	23,355,668		88,000	0	23,443,668	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	25,217,475	23,355,668		88,000	0	23,443,668	
Capital result - (surplus)/deficit	25,217,475	23,355,668		88,000	0	23,443,668	
Funding and internal costing							
Transfers from reserve	(23,203,875)	(22,738,322)		0	0	(22,738,322)	
Add back depreciation (non-cash item)	(78,419,763)	(81,104,251)		0	0	(81,104,251)	
Transfer to reserve	0	0		0	0	0	
Internal income	(61,200)	(61,200)		0	0	(61,200)	
Internal expenses	1,749,387	1,721,387		28,000	0	1,749,387	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(99,935,451)	(102,182,386)		28,000	0	(102,154,386)	
Net result - (surplus)/deficit	18,218,180	17,227,550		235,400	0	17,462,950	96%
Staffing resources	107.0	107.0		3.0	0	110.0	

34.1 - Transport Infrastructure Construction and Maintenance

Transport Infrastructure Construction and Maintenance		Directorate	CA		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Civil Asset Administration Assistant position	1.0	87,320	95,320	8,000	0
Funding to employ a permanent Civil Asset Administration Assistant position for administration work relating to footpath assessment reports and release of security after recovering inspection fee and cost recovery damaged on Council's footpath. This position will be funded from inspection of roads and footpaths fee revenue relating to complying certificates.						
2.2	Civil Asset Maintenance Overseer position	1.0	143,180	183,180	40,000	0
Funding to employ a permanent Civil Asset Maintenance Overseer position for inspection of footpath, kerb and gutter, road before and after completion of dwellings being constructed as complying development certificate works, assess damage to civil assets during construction works and create footpath condition assessment reports. This position will be funded from inspection of roads and footpaths fee revenue relating to complying certificates.						
2.3	Emergency Management Coordinator position	1.0	195,400	0	40,000	235,400
Funding to employ a permanent Emergency Management Coordinator position to assist the Local Emergency Management Officer (LEMO) and comply with the State Emergency and Rescue (SERM) Act 1989. The state government has shift more and more emergency related issues to the LEMO's.						
Total		3.0	425,900	278,500	88,000	235,400

35 - Transport Planning

Functional area	Transport Planning						2025/26
Directorate	City Assets (CA)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(100,000)	(100,000)		0	0	(100,000)	
Interest received	0	0		0	0	0	
Other revenues	0	0		0	0	0	
Grants and contributions	(1,396,200)	(1,396,200)		0	0	(1,396,200)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(1,496,200)	(1,496,200)	100%	0	0	(1,496,200)	100%
Expense							
Employee costs	1,750,305	1,930,010		0	0	1,930,010	
Borrowing costs	0	0		0	0	0	
Materials and contracts	44,300	44,300		0	0	44,300	
Depreciation	37,542	39,044		0	0	39,044	
Other expenses	7,812,852	7,812,852		0	0	7,812,852	
Total operating expenditure	9,644,999	9,826,206	102%	0	0	9,826,206	102%
Operational result - (surplus)/deficit	8,148,799	8,330,006	102%	0	0	8,330,006	102%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	(600,000)	(600,000)		0	0	(600,000)	
Add back depreciation (non-cash item)	(37,542)	(39,044)		0	0	(39,044)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	94,054	94,054		0	0	94,054	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(543,488)	(544,990)		0	0	(544,990)	
Net result - (surplus)/deficit	7,605,311	7,785,016		0	0	7,785,016	102%
Staffing resources	13.5	13.5		0	0	13.5	

36 - Urban Animal Management

Functional area	Urban Animal Management						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	0	0		0	0	0	
Fees and charges	(394,000)	(394,000)		0	0	(394,000)	
Interest received	0	0		0	0	0	
Other revenues	(419,500)	(419,500)		0	0	(419,500)	
Grants and contributions	(1,021,122)	(1,021,122)		0	0	(1,021,122)	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(1,834,622)	(1,834,622)	100%	0	0	(1,834,622)	100%
Expense							
Employee costs	4,424,274	4,623,367		0	0	4,623,367	
Borrowing costs	0	0		0	0	0	
Materials and contracts	1,132,899	1,132,899		0	0	1,132,899	
Depreciation	881,369	902,512		0	0	902,512	
Other expenses	340,215	340,215		0	0	340,215	
Total operating expenditure	6,778,757	6,998,993	103%	0	0	6,998,993	103%
Operational result - (surplus)/deficit	4,944,135	5,164,371	104%	0	0	5,164,371	104%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	0	0		0	0	0	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	0	0		0	0	0	
Capital result - (surplus)/deficit	0	0		0	0	0	
Funding and internal costing							
Transfers from reserve	(400,000)	(400,000)		200,000	0	(200,000)	
Add back depreciation (non-cash item)	(881,369)	(902,512)		0	0	(902,512)	
Transfer to reserve	0	0		0	0	0	
Internal income	0	0		0	0	0	
Internal expenses	125,883	125,883		0	0	125,883	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(1,155,486)	(1,176,629)		200,000	0	(976,629)	
Net result - (surplus)/deficit	3,788,649	3,987,742		200,000	0	4,187,742	111%
Staffing resources	42.6	42.6		0	0	42.6	

36.1 - Urban Animal Management

Transport Infrastructure Construction and Maintenance		Directorate	CL		2025/26	
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Blacktown Animal Rehoming Centre (BARC) funding strategy	0.0	0	(200,000)	0	200,000
<p>Increased operational funding towards the operation of the new BARC facility that opened in April 2023 for which the site is 6 times the size of the old facility. This funding includes employment costs, increased utilities, cleaning and veterinary costs. This is partly offset with additional revenue from other councils. The funding strategy includes an additional \$1,250,000 general fund contribution and the utilisation of the internally restricted Companion Animal reserve for \$400,000 for the prior 2024/25 financial year. Additional general funding is required of \$200,000 for 2025/26 and 2026/27 to offset the reduction in the utilisation of internally restricted Companion Animal reserve.</p>						
Total		0.0	0	(200,000)	0	200,000

37 - Waste Management

Functional area	Waste Management						2025/26
Directorate	City Living (CL)			Budget level			
Operational	Prior year	Current year	Current	Level 2	Level 3	Total	Total
Income	\$	\$	%	\$	\$	\$	%
Rates and annual charges	(84,502,000)	(92,973,158)		0	0	(92,973,158)	
Fees and charges	(98,200)	(98,200)		0	0	(98,200)	
Interest received	0	0		0	0	0	
Other revenues	(225,100)	(231,369)		0	0	(231,369)	
Grants and contributions	0	0		0	0	0	
Net gains from the disposal of assets	0	0		0	0	0	
Rental income	0	0		0	0	0	
Total operating income	(84,825,300)	(93,302,727)	110%	0	0	(93,302,727)	110%
Expense							
Employee costs	12,207,183	14,271,767		799,885	0	15,071,652	
Borrowing costs	0	0		0	0	0	
Materials and contracts	49,599,830	48,991,246		1,560,000	0	50,551,246	
Depreciation	2,577,547	2,680,248		0	0	2,680,248	
Other expenses	9,434,975	9,434,975		200,000	0	9,634,975	
Total operating expenditure	73,819,535	75,378,236	102%	2,559,885	0	77,938,121	106%
Operational result - (surplus)/deficit	(11,005,765)	(17,924,491)	163%	2,559,885	0	(15,364,606)	140%
Capital							
Income							
Grants and contributions	0	0		0	0	0	
Total capital income	0	0		0	0	0	
Expense							
Total capital expenditure	20,899,000	10,694,000		24,000	0	10,718,000	
Dedicated assets	0	0		0	0	0	
Total capital expenditure	20,899,000	10,694,000		24,000	0	10,718,000	
Capital result - (surplus)/deficit	20,899,000	10,694,000		24,000	0	10,718,000	
Funding and internal costing							
Transfers from reserve	(14,057,807)	(23,306,532)		(2,597,885)	0	(25,904,417)	
Add back depreciation (non-cash item)	(2,577,547)	(2,680,248)		0	0	(2,680,248)	
Transfer to reserve	93,029	26,512,288		0	0	26,512,288	
Internal income	(461,000)	(461,000)		0	0	(461,000)	
Internal expenses	7,165,890	7,221,783		14,000	0	7,235,783	
Add back book value of assets disposed (non-cash item)	0	0		0	0	0	
Loan borrowings	0	0		0	0	0	
Principal repayment	0	0		0	0	0	
Total funding and internal costing	(9,837,435)	7,286,291		(2,583,885)	0	4,702,406	
Net result - (surplus)/deficit	55,800	55,800		0	0	55,800	100%
Staffing resources	104.7	104.7		6.0	0	110.7	

37.1 - Waste Management

Transport Infrastructure Construction and Maintenance		Directorate	CL	2025/26		
Function variation request description		Staff	Expense	Income	Capital	Total
Level 2	Recommended for funding		\$	\$	\$	\$
2.1	Resource Management Engagement Officer position	1.0	116,427	116,427	0	0
Funding to employ a permanent Resource Management Engagement Officer position to provide community and business engagement for illegal dumping, littering and public place amenity. This position is funded from Council's externally restricted Domestic Waste Management reserve.						
2.2	Funding towards food organics and garden organics (FOGO) truck maintenance and equipment	3.0	2,151,138	2,167,138	16,000	0
Funding towards FOGO truck maintenance and equipment for the 18 new FOGO trucks for the new service to commence in July 2025 as our existing workshop maintenance team is at capacity as resolved by Council in adopting (report CS440134 October 2024). The funding recommended the following maintenance of these trucks to be undertaken by an external provider which includes rego, insurance, tyre replacement, regular maintenance and repair and additional 3 permanent positions: 1 National Heavy Vehicle Regulator (NHVR) FOGO and Waste Fleet Officer, 1 FOGO Maintenance Contract Supervisor and 1 FOGO Truck Washer Officer. It is noted that Councillors and staff have personal liability for compliance with the Heavy Vehicle National laws. These positions will ensure all operational FOGO and Waste transport activities align with legal requirements and industry standards, manage the day to day operations of the FOGO maintenance contract and support FOGO drivers in maintaining and cleaning (both external and internal) and hygiene standards of the waste compactor bins. This will be funded from Council's externally restricted Domestic Waste Management reserve.						
2.3	Manager FOGO and Resource Recovery (2 year) position	1.0	215,600	215,600	0	0
Funding to employ a Manager FOGO and Resource Recovery position for a 2-year term contract as fore shadowed in Council adopted (report CL440064 June 2024). This position is funded from Council's externally restricted Domestic Waste Management reserve.						
2.4	Administrative Assistant position	1.0	90,720	98,720	8,000	0
Funding to employ a permanent Administration Assistant position to effectively address rising community expectations, a growing population, the implementation of a new service, and staff demands for thorough documentation of meetings. This role will ensure streamlined support for managerial tasks, enabling the manager to focus on strategic decision-making and service delivery while maintaining operational effectiveness. This position is funded from Council's externally restricted Domestic Waste Management reserve.						
Total		6.0	2,573,885	2,597,885	24,000	0

Statement of revenue policy

Summary

Blacktown City Council utilises a variety of sources to generate sufficient income to deliver a wide range of services for the local community. These sources range from statutory and user-pay charges to entrepreneurial ventures.

Following are a series of statements that explain each major area of Council's revenue base:

- Statement of rating structure
- Statement of charges
- Statement of fees
- Statement of pricing policy for goods and services
- Statement of charges for work by Council on private land
- Statement of borrowings.

Statement of rating structure

Rates are Council's major source of funds, representing almost half of Council's operating revenue. In NSW, council rates are levied based on land valuations (unimproved capital value) supplied by the Office of the Valuer General. These valuations are reviewed every 3 years as part of a process termed General Revaluation. It is important to note that regardless of changes in the land valuations for existing properties, the actual total amount of rates income a council may levy is limited by rate pegging, where the Independent Pricing and Regulatory Tribunal (IPART) determines annually the allowable increase in the total pool of Council's rates.

Rating structure

In determining its rating structure, Council considers the need for equity amongst all ratepayers within the City. In setting its 2025/26 rating structure Council considered the 3 options available under the Local Government Act 1993 NSW (the Act). These are:

- **Ad valorem:** Land value of each property x rate in dollar = rates
- **Ad valorem plus minimum rate:** Land value of each property x rate in dollar = rates. Unless rates are below a predetermined minimum rate, in which case the minimum rate applies. Council sets a minimum rate charge for all categories. This is considered an equitable way for residents to pay a reasonable amount towards the core services provided by Council, regardless of the land value of their property.
- **Ad valorem plus base charge:** 1% to 50% of income collected by flat charge. Remaining income collected on ad valorem basis.

For the 2025/26 year Council will maintain its existing rating structure, being an ad valorem plus minimum rate structure.

Categorisation

Section 514 of the Act requires that all land be categorised according to its dominant use. The 4 categories of the ordinary rate are:

1. farmland
2. mining
3. residential
4. business.

Section 529 of the Act states that properties may be further categorised into one of Council's rating sub-categories, to allow a more fair and equitable distinction for levying of rates. Currently Council has the following Rating sub-categories:

- residential – general
- residential – scheduled
- farmland – general
- business – general
- business – Blacktown North
- business – M4 Corridor
- business – Marsden Park
- business – Mount Druitt
- business – Riverstone
- business – Rooty Hill and Glendenning
- business – Seven Hills
- business – CBD North
- business – CBD South
- business – CBD Mount Druitt.

Instalments

Rates and charges can be paid by either quarterly instalments or a single instalment. The 2025/26 due dates for these instalments are as follows:

- 1st instalment or payment in full – 31 August 2025
- 2nd instalment – 30 November 2025
- 3rd instalment – 28 February 2026
- 4th instalment – 31 May 2026.

Interest charge

Council may charge interest on overdue rates and charges. The Minister for Local Government set the interest rate for 2025/26 financial year at 10.5%. Council will apply the maximum interest rate for the 2025/26 year.

Pensioner rebates

Eligible pensioners who own and occupy a rateable property may be entitled to a pensioner rebate.

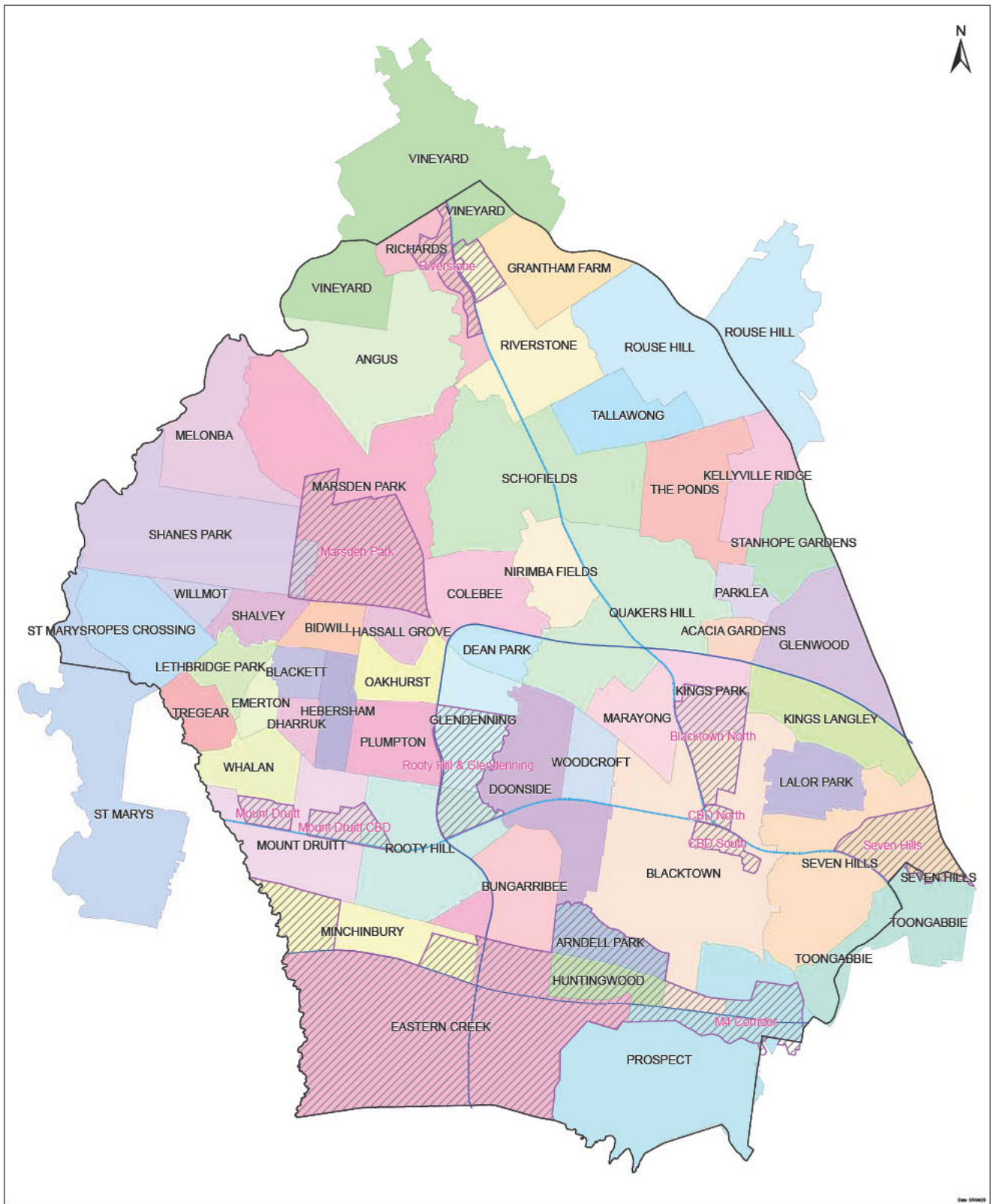
This pension rebate is made up of both a mandatory and voluntary component and no changes are proposed.

Mandatory rebate – persons in receipt of certain classes of pensions are eligible for a mandatory maximum rebate of \$250. This rebate is funded 45% by Council and 55% by the State Government.

Voluntary rebate – a further additional voluntary rebate, up to a maximum of \$200, is provided for residents who have been ratepayers in the City for 5 or more consecutive years. This rebate is funded 100% by Council and is deducted from both the resident's Domestic Waste and Rates levy. This additional rebate is provided in accordance with Section 582 of the Act.

Owners who become eligible pensioners during the year may be entitled to a pro-rata rebate of their rates, calculated on a quarterly basis. Rebates are also reversed on a quarterly basis when owners become ineligible for the rebate.

Blacktown City Business Rates Sub-Categories



Legend

- Blacktown LGA
- Rate Area 2025
- Motorways and Major Roads
- Railways



Scale 1: 25,000 @ A0
 0 750 1,500 3,000
 Metres
 Map Prepared by Land Information Unit

Valuation of land

The applicable unimproved capital value of the land value for rating purposes is supplied by the Office of the Valuer General. The *Valuation of Land Act 1916* requires Council to levy rates using the most recent land values supplied to Council as at 1 July 2024. Revised land valuations are usually supplied to Council every 3 years as part of a process termed 'General Revaluation'.

The 2025/26 rates have been determined using the latest available property values with a base date of 1 July 2024.

Proposed 2025/26 rating structure Peg 5.9%

Rate type	Category	Sub-category	Ad valorem cents in \$ (to be multiplied by land value)	Minimum rate \$	Estimated total rate income (to be collected \$'000)
Ordinary	Residential	General	0.1419	Non - vacant land \$1,140.00 Vacant land \$514.00	168,712
Ordinary	Residential	Scheduled Lands	0.0710	Non - vacant land \$1,140.00 Vacant land \$257.00	374
Ordinary	Farmland	General	0.0250	Non - vacant land \$1,221.00 Vacant land \$552.00	285
Ordinary	Business	General	0.3469	Non - vacant land \$1,221.00 Vacant land \$552.00	7,774
Ordinary	Business	Blacktown North	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	6,673
Ordinary	Business	CBD North	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	872
Ordinary	Business	CBD South	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	1,702
Ordinary	Business	CBD Mount Druitt	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	675
Ordinary	Business	M4 Corridor	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	30,188
Ordinary	Business	Marsden Park	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	5,721
Ordinary	Business	Mount Druitt	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	1,144
Ordinary	Business	Riverstone	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	1,776
Ordinary	Business	Rooty Hill and Glendenning	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	5,448
Ordinary	Business	Seven Hills	0.3285	Non - vacant land \$1,432.00 Vacant land \$646.00	8,246
Total					239,590

Statement of charges

Waste management services charges

Collection of sufficient revenue from waste management charges is necessary in order to meet the cost of providing the service. Detailed below is the schedule of waste management charges for 2025/26:

Charge type	Section of Local Government Act	Charge \$
Domestic		
Administration vacant land (per annum)	S.496	\$33.50
3 bin services		
Domestic – large service (per annum)	S.496	\$788.00
240 litre waste bin – weekly		
240 litre food and garden waste bin – weekly		
240 litre recycling bin – fortnightly		
12 household clean up services – annually		
Domestic – standard service (per annum)	S.496	\$674.00
140 litre waste bin – weekly		
240 litre food and garden waste bin – weekly		
240 litre recycling bin – fortnightly		
12 household clean up services – annually		
Domestic – small service (per annum)	S.496	\$571.00
80 litre waste bin – weekly		
140 litre food and garden waste bin – weekly		
240 litre recycling bin – fortnightly		
12 household clean up services – annually		
Domestic – small service - eligible pensioners (per annum)	S.496	\$360.00
80 litre waste bin – weekly		
140 litre food and garden waste bin – weekly		
40 litre recycling bin – fortnightly		
12 household clean up services – annually		
2 bin services		
Multi-unit dwelling – large service (per annum)	S.496	\$659.00
240 litre waste bin – weekly		
240 litre recycling bin – fortnightly		
12 household clean up services – annually		
Multi-unit dwelling – standard service (per annum)	S.496	\$530.00
140 litre waste bin – weekly		
240 litre recycling bin – fortnightly		
12 household clean up services – annually		
Multi-unit dwelling – small service (per annum)	S.496	\$466.00
80 litre waste bin – weekly		
240 litre recycling bin – fortnightly		
12 household clean up services – annually		
Multi-unit dwelling – standard service – eligible pensioners (per annum)	S.496	\$330.00
140 litre waste bin – weekly		
240 litre recycling bin – fortnightly		
12 household clean up services – annually		
Commercial / industrial service		
240 litre waste bin - weekly (per annum)	S.501	\$774.00

The total Waste management services charges revenue is estimated to be \$95.16 million, inclusive of revenue from additional bin options.

Environmental Stormwater Management Program

As urban development intensifies, more and more stormwater is collected from roofs, driveways and paved or landscaped areas. This stormwater flows over land, and through pipes and drains, our creeks and waterways.

To address this issue, during 2023/24 Council introduced a comprehensive 5 year works program which was funded by the environmental stormwater management charge.

The Environmental Stormwater Management Program forms part of an ongoing commitment of Council to improve the health of its local waterways. Council has implemented a comprehensive 5 year works program totalling \$24.08 million, which encompasses a number of innovative projects to address the effective management of stormwater and water quality in our rapidly growing City. Council regularly revises this program and the current 5 year works program runs to 2028/29.

The following table details the charges for the Environmental Stormwater Management Program for 2025/26.

Stormwater management levy type	Proposed charge \$	Estimated total stormwater income (to be collected) \$'000
Residential dwellings	\$25.00	2,385
Residential 50% pension discount charge	\$12.50	179
Residential strata unit charge	\$12.50	234
Residential strata unit 50% pensioner discount charge	\$6.25	5
Business property charge	\$25 per 350 sqm or part thereof for business land	1,399
Business property charge	\$25 per 350 sqm or part thereof for business land	98
Total		4,300

Charges under Section 611 of the *Local Government Act 1993*

Council resolves to make charges on all persons during the year from 1 July 2025 to 30 June 2026 for the use of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place. Where applicable these charges will be based on the nature and extent of the use, no change from prior years.

Gas and oil companies

AGL possesses, occupies or enjoys structures located on public land in Blacktown City. These structures include pipes. The Council resolves to make a charge based on the revenue benefit derived from these structures by AGL. Other gas and oil companies possess, occupy or enjoy structures located on, under or over public land in the Blacktown City.

The Council resolves to make a charge based on the revenue benefit derived from the structures by these other oil and gas companies. The charges will be assessed at the rate as advised by the Local Government Association of New South Wales. The charges will be reviewed and assessed by a Certified Practising Valuer and advertised in accordance with the Act.

Australia Post

Australia Post possesses, occupies or enjoys structures located on public land in Blacktown City. These structures include post boxes. The nature of the benefit enjoyed by Australia Post from these structures includes the capacity to earn revenue from the posting of mail in the post boxes. The extent of the revenue benefit to Australia Post in connection with these structures is that revenue is earned from letters posted at post boxes on public land in Blacktown City.

The Council resolves to make a charge based on the revenue benefit derived from the structures by Australia Post. Council resolves to make a charge based on the revenue referable to letters posted at post boxes located on public land in Blacktown City. Council recognises the benefit to the public of post boxes and proposes to give a discount on the Section 611 charges otherwise to be paid by Australia Post for that reason. The charges will be assessed by a Certified Practising Valuer and advertised in accordance with the Act.

Street advertisers

Businesses use public places to advertise on and above public land in Blacktown City. These businesses will obtain revenue benefits from the presence of the advertising in public places and ordinarily would pay a price for such advertising.

Council resolves to make a charge based on the revenue benefit derived from advertising by these businesses. The charges will be assessed at the time any such structure is requested. The charges will be assessed by a Certified Practising Valuer and advertised in accordance with the Act.

Other structures

Other persons, including owners of clothing collection bins without current licenses, and restaurants on footpaths without current licenses, who possess, occupy or enjoy structures located on, under or over public land in Blacktown City.

Council resolves to make a charge based on the revenue benefit derived from the structures by these other persons. The charges will be assessed at the time such structure is requested. The charges will be assessed by a Certified Practising Valuer and advertised in accordance with the Act.

Statement of fees

Council currently charges fees for a broad range of goods and services. Details of the principles and charging methods employed in setting these fees are contained in Council's pricing policy, which is provided in the next statement.

Further information on Council's fees and charges are provided in the Goods and Services Pricing Schedule 2025/26, which is available on request.

Reminder service fee for overdue accounts

Council may charge a reminder service fee for overdue accounts for fees or charges identified in Council's Goods and Services Pricing Schedule. The maximum service fee to be charged is 10.5% per annum. This fee may be waived at the discretion of the Chief Executive Officer.

Statement of pricing policy for goods and services

Council has adopted a pricing principle and a pricing basis for each fee and charge contained in its Goods and Services Pricing Schedule. Provided below is an explanation of the pricing principles and bases considered by Council when determining its pricing policy.

Pricing principle

All goods and services provided should have an identified pricing principle. It is a simple statement that clarified Council's philosophy towards these goods or services and the reasoning for the level of charges set.

Pricing basis

This is the method by which a charge is determined and it sets the level of cost recovery. The basis employed depends on the pricing principle chosen.

Statement of charges for work by Council on private land

Should Council, by agreement with a property owner, undertake works on private property, the charge determined will depend upon the type and cost of the work undertaken and also the broader community benefit derived from the work.

Any proposal for such works would first be reported to Council.

Pricing principles and bases used by Council

Code	Pricing principle for service	Pricing basis
A	Public good – service provides a broad community benefit. Inconceivable or impractical to charge for service on a user basis	Zero cost recovery
B	Practical constraint – service is a minor part of the overall operation of the Council, or the potential for revenue collection is so minor as to be outweighed by the costs of collection	Zero cost recovery
C	Shared benefit – benefits from provision of the service accrue to the community as a whole as well as individual users (Community Service Obligation)	Partial cost recovery
D	Stimulus – a stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered	Partial cost recovery
E	Evasion – charging prices to recover full cost may result in widespread evasion	Partial cost recovery
F	Equity – the service is targeted to low income users	Partial cost recovery
G	Economic – service promotes or encourages local economic activity	Partial cost recovery
H	Private Good – service benefits particular users, making a contribution to their individual income, welfare or profits, without any broader benefits to the community	Full cost recovery
I	Monopoly – Council has a monopoly over provision of the service and there are no community service or equity obligations	Full cost recovery
J	Developmental – fee set will enable Council to develop and/or maintain a service	Full cost recovery
K	Contribution – charges levied to compensate community for an increase in demand for services or facilities as a consequence of a development proposal	Full cost recovery
L	Regulatory – non-fixed – fee charged to cover cost incurred by legislative requirements where no community service obligation exists	Full cost recovery
M	Regulatory – fixed – fee fixed by legislation	Regulatory
N	Market – service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service	Reference pricing
O	In-House – service provided is predominantly for Council use but sale to external markets will defray costs	Reference pricing
P	Entrepreneurial – the service is a profit making activity and the price paid by users should recover an amount greater than the full cost of providing that service	Rate of return pricing
Q	Penalty – fee charged is greater than the cost of the service so as to act as a disincentive	Rate of return pricing

Note: The above Statement of pricing policy for goods and services should be read in conjunction with Council's Goods and Services Pricing Schedule 2025/26, which highlights the pricing principle and basis for each item. A copy of Council's Goods and Services Pricing Schedule 2025/26 is available on request.

Featured artwork

For more information on the artworks and the artists, visit blacktownarts.com.au



Dinawan Ngarrarray - Emu Hunt, 2022, Leanne Jones

Image: © Leanne Jones

Photo: © silversalt Photography



Waratah and Dragonfly, 2012, Leanne Tobin

Image: © Leanne Tobin

Photo: © Leanne Tobin



Connected Clans, 2024, Uncle Chris Tobin

Image: © Uncle Chris Tobin

Photo: © silversalt Photography



Sharing Stories, 2009, Karen Maber

Image: © Karen Maber

Photo: © Karen Maber



Nurragingy and Colebee, 2009, Leanne Tobin

Image: © Leanne Tobin

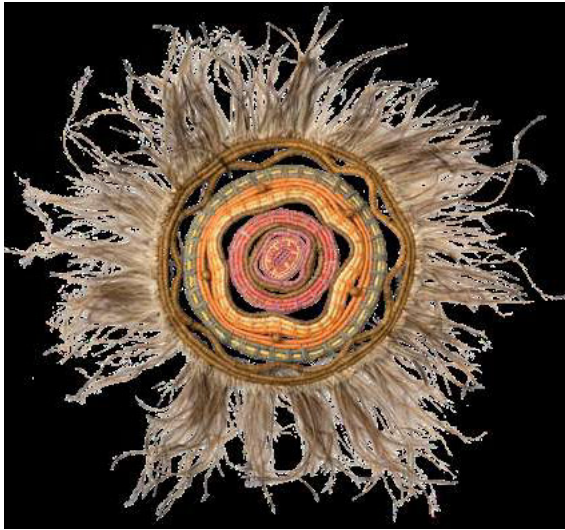
Photo: © silversalt Photography



Dharug Ngurra - Dharug Country, 2019, Leanne Watson Redpath

Image: © Leanne Watson Redpath

Photo: © Leanne Watson Redpath



Guwing Burragula Ngurrawa (Sunset on Country), 2022, Jayne Christian

Image: © Jayne Christian
Photo: © silversalt Photography



Dharug Mudgin, 2015, Aunty Edna Watson

Image: © Aunty Edna Watson
Photo: © silversalt Photography



Sainte Joanne D'Arc (2), 2022, Jayne Christian

Image: © Jayne Christian
Photo: © silversalt Photography



The Darug Story of the Three Sisters Songlines, 2023, Leanne Jones

Image: © Leanne Jones
Photo: © silversalt Photography



Connection to Country, 2021, Uncle Danny Eastwood and Jamie Eastwood with Chifley College Dunheved Campus Students

Image: © Uncle Danny Eastwood
Photo: © silversalt Photography



Pemulwuy Country, 2002, Jamie Eastwood

Image: © Jamie Eastwood
Photo: © silversalt Photography



Australian Landscape with Clouds, 2024, Uncle Chris Tobin

Image: © Uncle Chris Tobin
Photo: © silversalt Photography

Glossary

Term	Definition
Advocacy	an activity undertaken by Council or Council representatives that aims to influence a decision that is out of our direct control, usually on behalf of the community we represent.
Asset maintenance	physical treatment of our assets to ensure they have an appropriate lifecycle before they wear out, fail and need replacing.
Asset management	refers to both the physical management of the lifecycle of assets and the strategy to ensure optimum maintenance and renewal of all assets.
Asset	physical resources such as buildings, property, machines and technology, as well as intellectual resources such as patents, knowledge of processes and datasets.
Asset renewal	replacement of existing assets with those of equivalent capacity or performance capability at an appropriate point in their lifecycle.
Capital works program	our program of funded capital projects (infrastructure) to be delivered within any given year or timeframe; for example, across a period of 4 years.
Community	<p>the collective of residents, visitors, property owners, business workers and owners, and service providers.</p> <p>These can also be described as key stakeholders.</p> <p>There are also 'communities of place', which consist of people that have a physical location in common and 'communities of interest', which consist of people who share a common concern, culture or issue.</p>
Community engagement	is the process through which we involve the community in the decisions that affect them. It is based on a hierarchy of engagement levels: from informing, consulting and involving our community, through to more collaborative activities.
Consultation	a process of inviting service users, or other key stakeholders, to provide feedback that will inform a decision; for example, consulting the community on a project, plan, strategy or proposed change to a level of service
Corporate	in general use, relating to a large company or group. We use this term to refer to our own organisational attributes or to internal only services or activities, for example Corporate Services or corporate planning.
Customer	people or businesses currently needing, have needed, or may be interested in a facility, service or experience offered by Council.
Environment	in the corporate planning sense, is broader than the natural environment and includes political, economic, technological and social factors that might need to be considered prior to making a decision.
Governance	the processes by which Council identifies its responsibilities to its community and other stakeholders, and ensures that effective systems of leadership, authority, accountability and control are implemented.
Infrastructure assets	stationary systems forming a network of services to the community; for example, roads and footpaths. Infrastructure assets are supported by our Asset Management Strategy and Asset management plans, which consider levels of service, programs of asset maintenance, replacement and renewal, and the costs attached to these assets.
Infrastructure backlog ratio	shows proportion of the backlog against the total value of Council's infrastructure.
Mission	our shared understanding of Council's intentions, purpose and goals. Our Mission is 'One team, delivering quality services, for a brighter future'.

Term	Definition
Objective	We structure the Community strategic plan around Objectives. The 8 Objectives describe where we want to be to achieve our Strategic priorities.
Operating performance ratio	measures the extent Council has succeeded in containing operating expenditure within operating revenue.
Outcome	the result of what we did (or the result that we aim to achieve) and the difference we made; that is, the impact, good or bad, on the community, environment, economy or the organisation.
Policy	a course or principle of action adopted or proposed by an organization or individual.
Principles	are similar to values and are often used to guide plans and strategies by setting rules or expectations around what our core beliefs are and how we expect to behave or operate.
Quadruple Bottom Line (QBL)	the term used to describe our broader environment in relation to 4 interrelated, yet distinct, elements: social, environmental, economic and civic leadership.
Resilience	the ability to survive, act and thrive when facing a crisis. There are many different types of resilience including physical, mental, emotional and social resilience. In our corporate planning, refers to both environmental and community resilience.
Revenue	the total amount of income generated for an organisation or section.
Review	in strategic or corporate planning terms, a review of a strategy or plan includes evaluating the effectiveness of the current strategy or plan against performance targets and making changes to address current, new or emerging issues.
Strategic priority	we structure the Community strategic plan around Strategic priorities which have a community outcome, objectives and indicators.
Strategies	we structure the Community strategic plan around Strategies. The 16 strategies describe how we will achieve our Strategic priorities and Objectives
Strategy	a document developed to address a specific matter or issue and achieve a long-term or overall aim that applies to the whole organisation and/or local government area.
Sustainability	our ability to support or maintain something over a period of time. In strategic or corporate planning terms, it means meeting the needs of the present without compromising future generations.
Transformational project	a significant and impactful program or project that works towards achieving identified community and Council priorities.
Values	in general use, shared beliefs about what is worthy and important. Our organisational values include teamwork, customer focus, innovation and safety.
Vision	is a metaphorical 'picture' of our desired future at a particular point in time. Our vision for Blacktown City is, 'City of excellence - diverse, dynamic, innovative.'
We, us, our	Blacktown City Council

Help shape our future

We are working to create the kind of City you want to live and work in.

You can help this by:

- providing feedback to us, about this plan, in writing to:
 - Blacktown City Council
62 Flushcombe Road, Blacktown NSW 2148
 - by email to: yoursay@blacktown.nsw.gov.au
- talking to our staff at Council events and other places around your suburb
- through the feedback form on our website blacktown.nsw.gov.au.

Your ideas and feedback are important to us!

For more information on how you can be involved please contact our Integrated Planning and Reporting team on 02 5300 6000.





Address: 62 Flushcombe Road, Blacktown NSW 2148

PO Box 63, Blacktown NSW 2148

Ph: 02 5300 6000

Fax: 02 9831 1961

Email: council@blacktown.nsw.gov.au

Website: blacktown.nsw.gov.au

Facebook: Blacktown City Council

TikTok: @blacktowncitycouncil

YouTube: Blacktown City Council

Instagram: Blacktown City Council