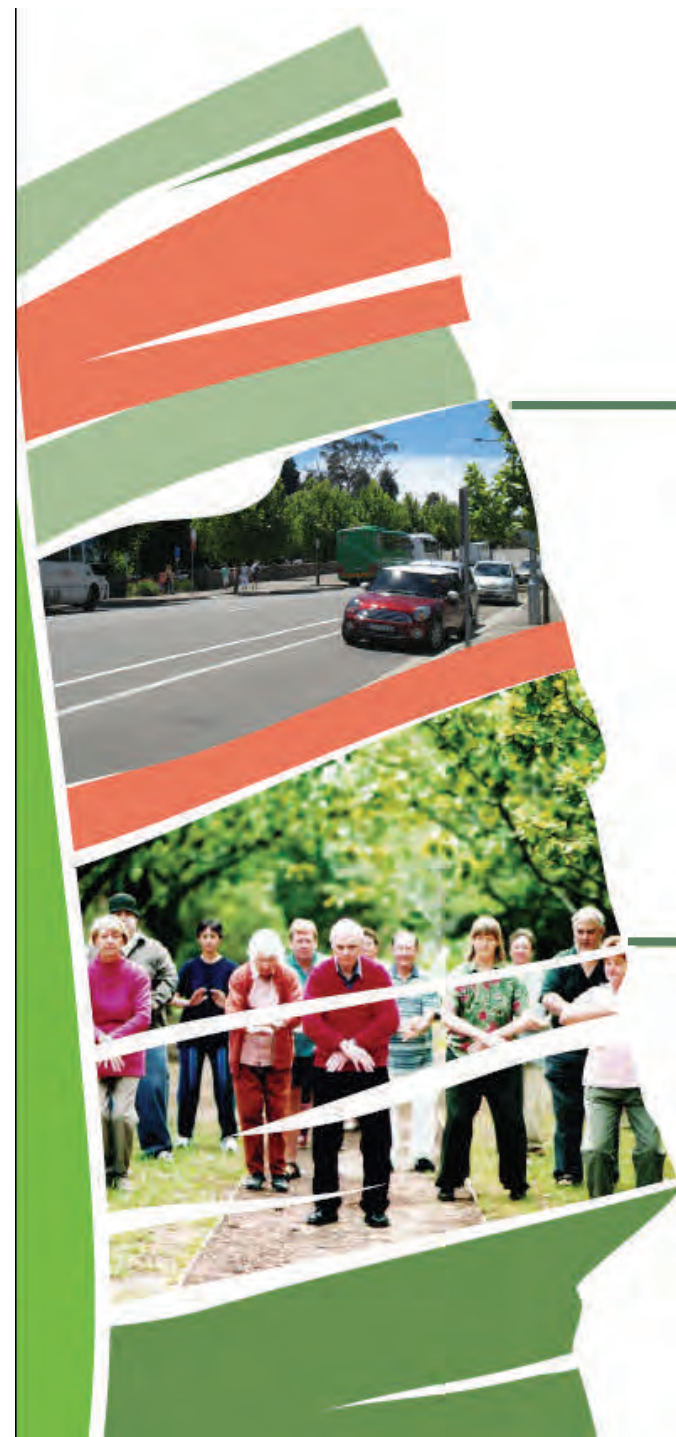




# SUMMARY DASHBOARDS

## Blue Mountains City Council Service and Asset Management Plans

February 2013



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\* Note: 'Community Buildings' includes buildings supporting delivery of a number of Council Services including Town Centres, Community Development, Sport and Recreation, Child Care and Libraries & Information.

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# INTRODUCTION

Blue Mountains City Council delivers an extensive range of services and facilities to a population of just over 78,000 residents and millions of visitors a year who come to visit one of Australia’s top tourist destinations. Its annual budget in 2012-2013 was just over \$111 million.

Like many councils in NSW, the Blue Mountains City Council faces significant financial challenges in maintaining current levels of services into the future.

These challenges are a result of many factors including:

- Costs rising faster than the allowable increase in rating revenue
- Low levels of growth within the City
- Cost shifting from other levels of government
- Providing services and facilities across 27 settlements spread over 100 kilometres of mountainous terrain which results in service duplication
- Ageing infrastructure
- Managing urban development in a City adjacent to a World Heritage National Park
- Being one of the most bushfire prone areas in the State.

Blue Mountains City Council recognises that it must live responsibly within its means – that is within the projected revenue likely to be available over the next 10 years. To achieve this, a six point financial strategy has been developed within the Council's 2013-2023 Long Term Financial Plan to improve the financial sustainability of the Council and of the City, whilst ensuring ongoing provision of key services and facilities required by the community, as outlined in our Community Strategic Plan – *Sustainable Blue Mountains 2025*.

The “Dashboards” within this document presents a summary overview of the Council's 10 year Service Plans and Asset Management Plans. They integrate across the Council's 2013-2023 Long Term Financial Plan and 2013-2023 Asset Management Strategy and support delivery of *Sustainable Blue Mountains 2025*.

This information is presented against six Key Directions of *Sustainable Blue Mountains 2025* as follows:

Key Direction	Service Overview	Asset Overview
Looking After Environment Using Land and Moving Around Looking After People Sustainable Economy Civic Leadership	Against each Key Direction, the related Services are outlined in summary in terms of their: <ul style="list-style-type: none"><li>• Service Aims</li><li>• Council Service Activities</li><li>• % of Total Council Expenditure</li><li>• 2012-2013 Service Budget</li><li>• Community Satisfaction Survey Results</li><li>• Assets Supporting Service Delivery</li></ul>	Against each Service, the related Assets are outlined in summary in terms of their: <ul style="list-style-type: none"><li>• 20-year Resourcing Strategy</li><li>• Service Levels (asset condition achieved given resourcing)</li><li>• Summary of Asset Costs (including Special Variation funding)</li><li>• Risks and Responses (given Resourcing Strategy)</li></ul>

These Dashboards are a tool used by the Council to ensure it achieves its goal of long term financial sustainability as it plans the provision of services to the community and the necessary maintenance and renewal of the assets that support those services. They can also be used by the community as background information as it considers what levels of service are acceptable to the community and affordable to the Council.

As these dashboards are a summary of key data from the Council's Service Plans and Asset Management Plans, they are a snapshot of the Council's current and projected position at a given time, based on the best available data and information.

# ASSET SUMMARY

The Dashboards show for each asset type by service:

1. What is affordable from the Long Term Financial Plan including a two stage special rate variation as set out in the Long Term Financial Plan ( see Fig. 1 Projected available revenue)
2. The difference between the cost to maintain current service levels and the available funds as per the Financial Plan (see Fig. 1)
3. The value of each asset type as a percentage of total asset value (see Fig. 2)
4. Projected service levels for built assets based on available revenue if the Council's 6 point financial strategies were:
  - Not implemented (i.e. "Business As Usual" but without the continuation of the annual borrowings of \$2.3m), or
  - Implemented, including the two stage special rate variation (see Fig 3)
5. The risks associated with achieving affordable levels of service and how they will be managed.

## Notes:

- All figures within these dashboards include inflation—the figures shown in the Asset Management Strategy and Plans do not.
- These do not include Fleet and IT.

Fig. 1

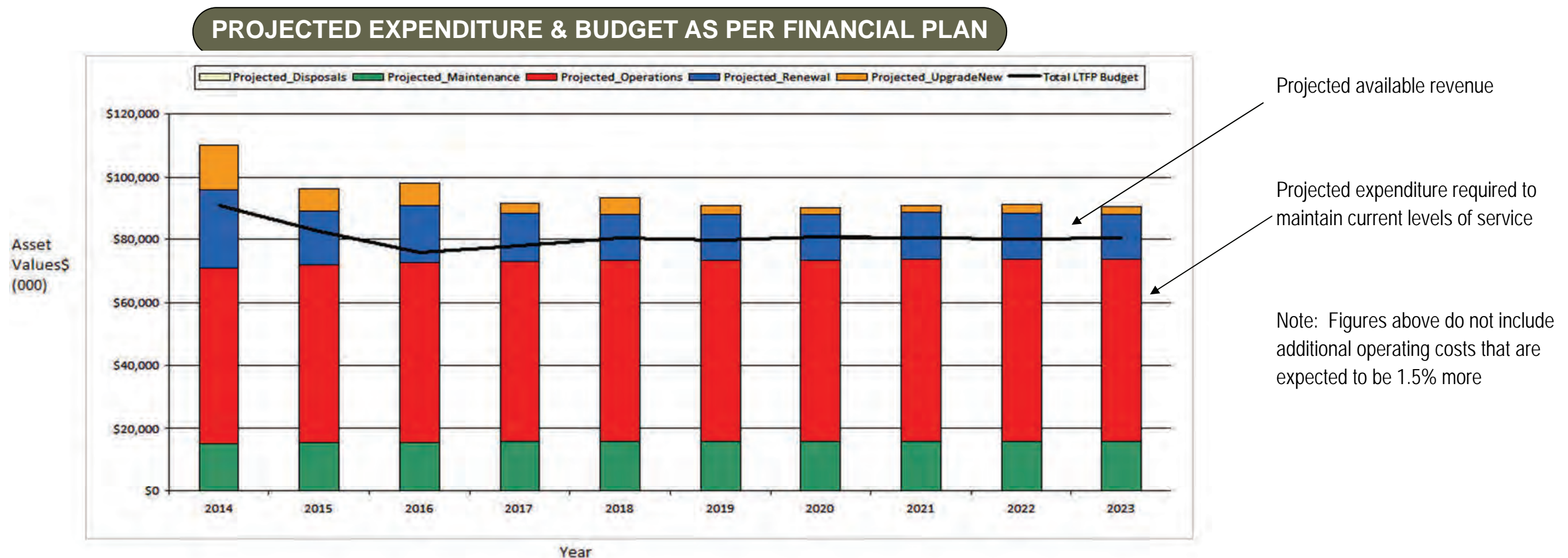




Fig. 2

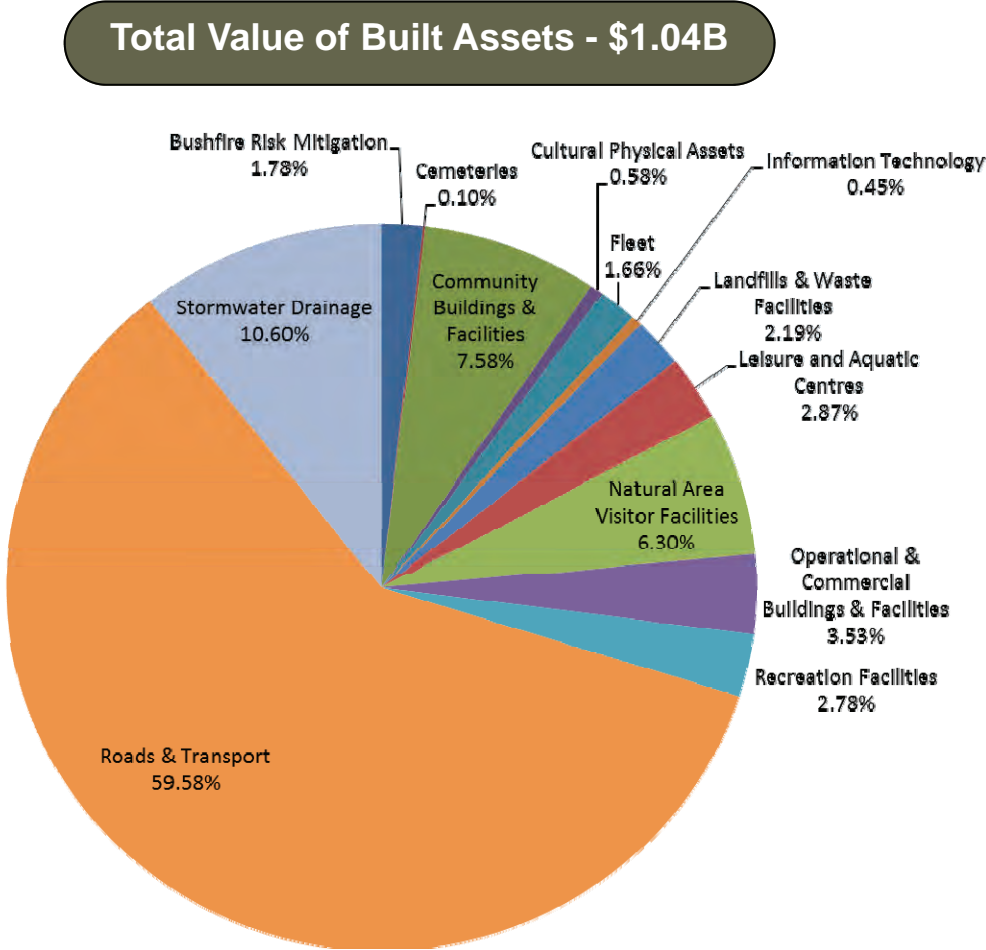
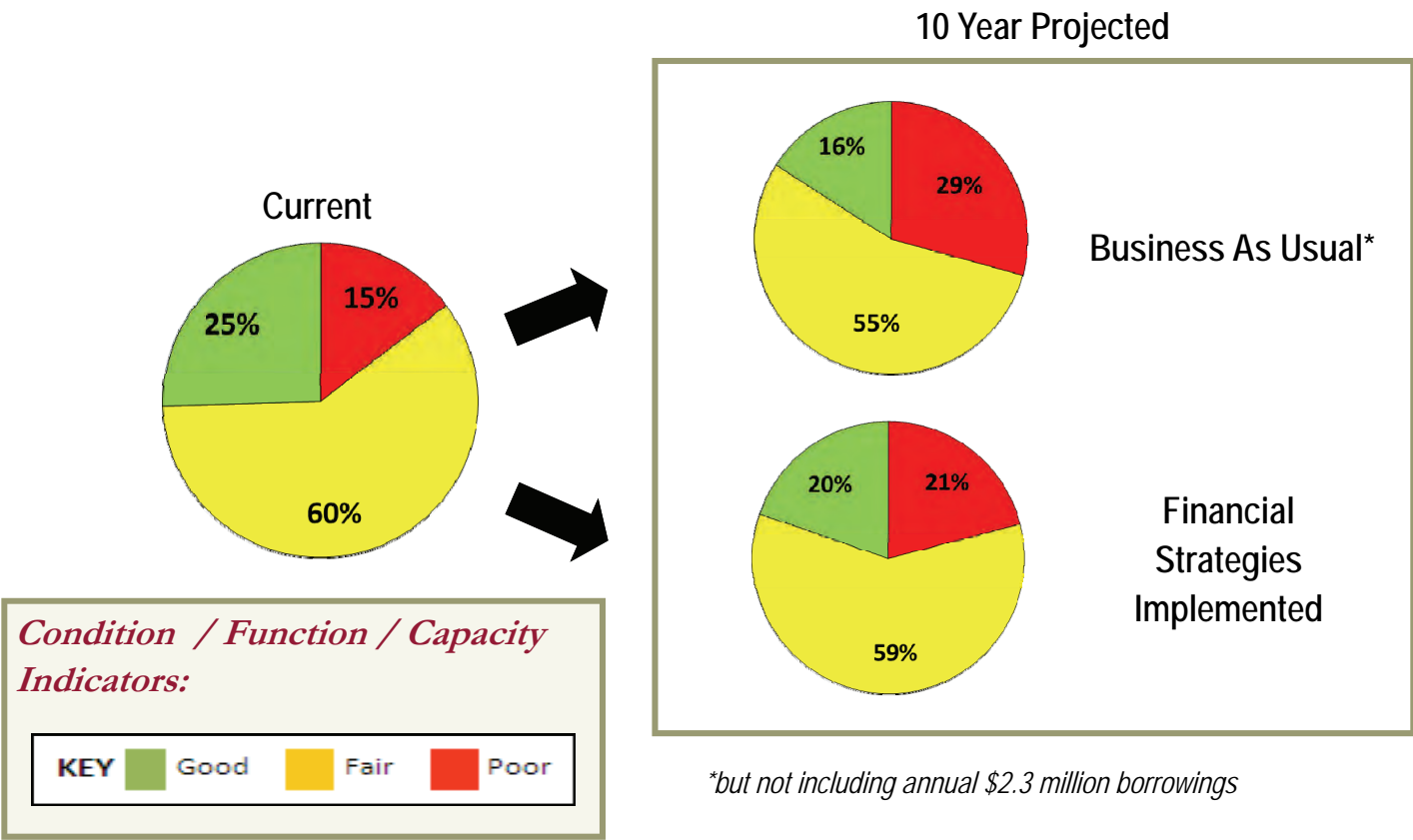


Fig. 3

**SERVICE LEVEL - BUILT ASSET CONDITION**



**DASHBOARD LEGEND**

**2011 Community Satisfaction Survey**



- Satisfied (this means a relatively lower gap was achieved between resident importance and satisfaction ratings)
- Neutral (this means that an average gap was achieved)
- Dissatisfied (this means a relatively higher gap was achieved between resident importance and satisfaction ratings)

**Confidence Levels**



- Complete, current and reliable data has been used in reported indicator.
- Expert judgement has been used.
- Current and reliable sampling data has been used in reported indicator.

# ASSET STRATEGY OUTLOOK

1. Blue Mountains City Council is unusual in that it has a very high ratio of infrastructure per resident compared to other urban Councils. This is due to urban development being limited to a ribbon of 27 towns and villages located along 100 kilometres of ridge tops within a World Heritage area. This topology also means that Council manages a large tract of natural area assets that provide significant environmental and economic benefits to the community and visitors;
2. In the past, maintenance and renewal funding has been below the required level and there has been some deterioration in asset condition;
3. Council has committed to renew and upgrade key assets to address service levels in target areas that support achievement of the City's Community Strategic Plan—*Sustainable Blue Mountains 2025*. This will require a rebalancing of service levels over the next 10 years, while managing risk and engaging the community on service levels and risk trends trade-offs;
4. Council is not able to fund current built asset life cycle cost at current levels of service and available revenue. This means condition of assets will continue to deteriorate in the short term unless there is an average additional \$10.9 million per year for the next 10 years;
5. Council is currently reviewing its depreciation expenditure estimates for built assets and it is expected that depreciation will be materially reduced based on improved asset data on useful life and asset fair value. This will result in an update of this strategy;
6. The Council's 2013-2023 Long Term Financial Plan (LTFP) has forecast the available revenue for asset management over the next 10 years under different financial scenarios. In the "Pessimistic Scenario", the Council's financial position deteriorates with increased operating deficits (deficit of \$33 million by 2023). The percentage of built assets in poor condition increases from 15% in 2013 to 29% in 2023.
7. This Asset Management Strategy assumes the achievement of a more favourable outlook through the implementation of the 2013-2023 LTFP and its six key strategies for financial stability including:
  - *Strategy 1:* Avoid shocks;
  - *Strategy 2:* Balance the budget;
  - *Strategy 3:* Manage borrowings responsibly;
  - *Strategy 4:* Increase income;
  - *Strategy 5:* Review and adjust service levels; and
  - *Strategy 6:* Increase advocacy and partnerships.
8. If these strategies are implemented, the Council achieves a surplus operating result by 2023 and the condition of built assets is contained to 21% being in poor condition by 2023, as opposed to 29% in the pessimistic scenario. Achieving this assumes the community is engaged on affordable levels of service, existing special variations for infrastructure and environment are renewed, an additional special variation for infrastructure is obtained, borrowing debt levels are responsibly managed and the capacity for the Council to borrow in the future is rebuilt;
9. What this means for the Council's Assets is that:
  - Over the next 10 years there will be a period of service level adjustment including asset rationalisation with some targeted key replacements and renewals, risk mitigation, community consultation and developing partnerships to improve opportunities; and
  - For the subsequent years beyond 2023, and possibly sooner, there will be a period of asset condition improvements and targeted service enhancements (if required), funded from the benefits reaped from implementing Council's disciplined financial approach.





# LOOKING AFTER ENVIRONMENT

This section presents summary dashboards for the following services and associated assets supporting the delivery of the service.

SERVICE	ASSETS SUPPORTING THE SERVICE
Environmental Sustainability	Terrestrial Ecosystems Aquatic Ecosystems
Waste Resource Management	Blaxland Waste Management Facility Katoomba Waste Management Facility
Water Resource Management	Stormwater Drainage: <ul style="list-style-type: none"><li>• PITS</li><li>• Headwalls</li><li>• Pipes</li><li>• SQUIDS</li><li>• Channels</li></ul>

# ENVIRONMENTAL SUSTAINABILITY - SERVICE OVERVIEW

## Service Aims

- To restore, maintain and protect a healthy, resilient natural environment.
- To build community capacity to live sustainably within a World Heritage Area.
- To provide high quality natural assets which support the City's biodiversity, tourism economy, community lifestyle, health and well-being.
- To minimise life cycle costs for built assets used to deliver the Environmental Sustainability Service.

## COUNCIL SERVICE ACTIVITIES

Coordinate and support volunteer community conservation programs such as Bush Care, Land Care and Stream Watch

Monitor Environmental Water Quality – ecological and recreational

Protect and conserve Endangered Ecological Communities and threatened species habitat

Raise awareness through advocacy and environmental education

Regenerate Council owned bushland

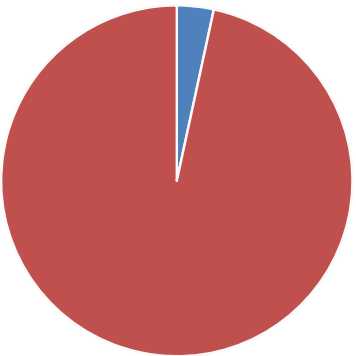
Restore degraded lands

Restore Riparian Areas

## Assets Supporting Service

- Approximately 11,000ha of Council Managed bushland
- 363km of creek lines
- 500ha of Endangered Ecological Communities
- 86 Threatened species
- Large numbers of cultural sites and their surrounding landscapes

3.4% of Total Asset Value



\$40,000,000  
Total Asset Value

## Community Satisfaction Survey

1. Protection of Natural Bush land



2. Clean creeks and water ways.



3. Bush regeneration.



4. Weed control.



Satisfied



Neutral

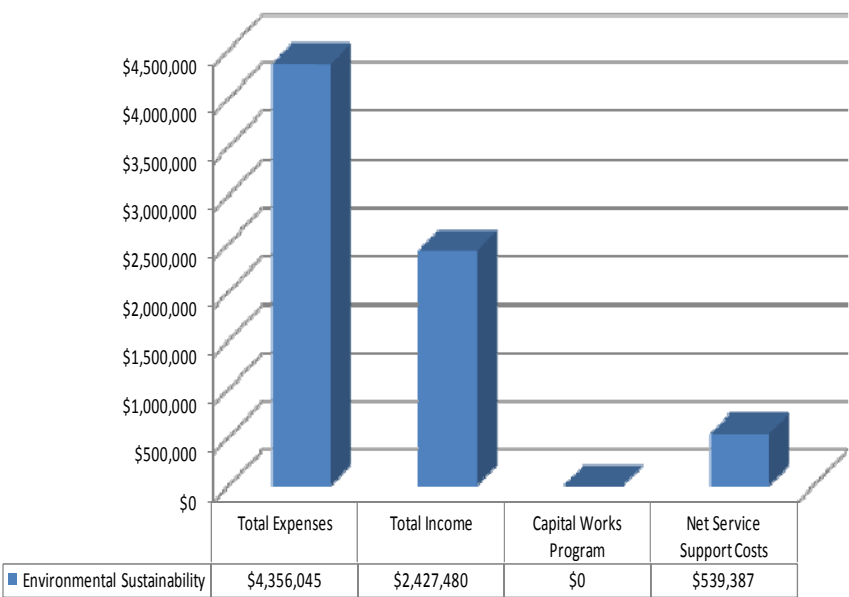


Dissatisfied

SOURCE: 2012 Community Survey Results

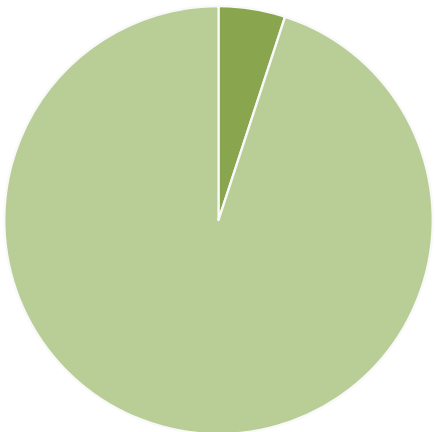
## 2012-13 Service Budget

### Environmental Sustainability



## % of Total Council Expenditure

5%

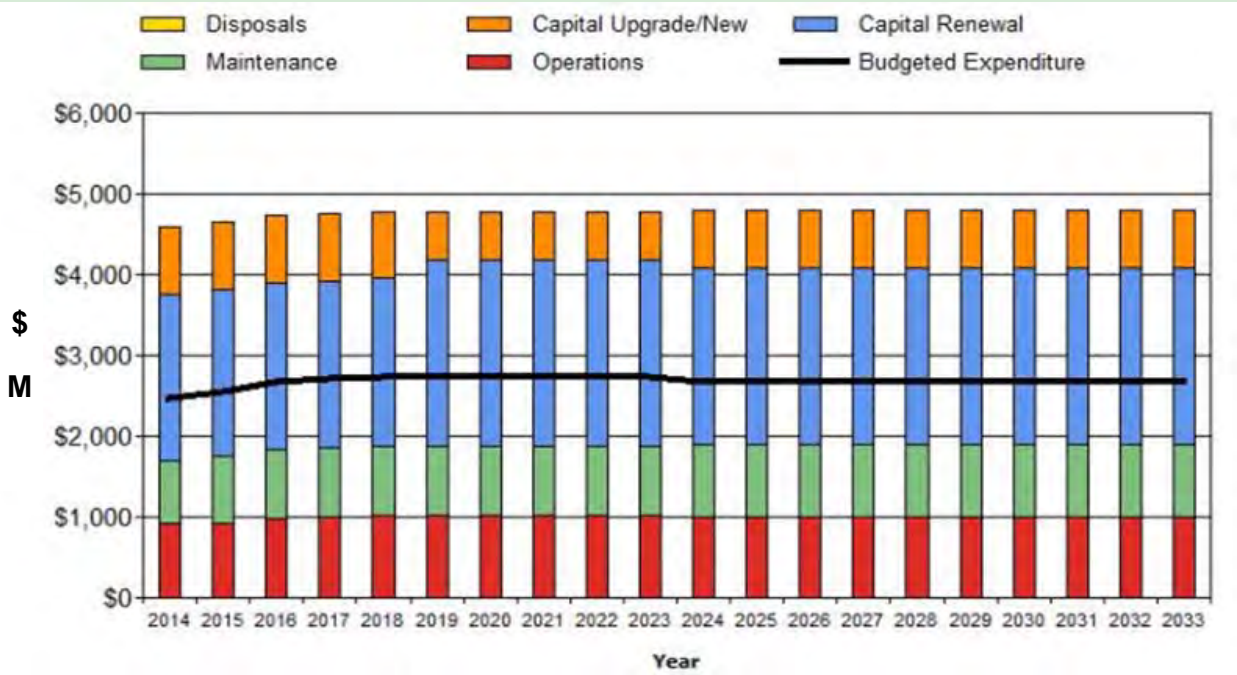




# ENVIRONMENTAL SUSTAINABILITY— ASSET OVERVIEW

## 20 Year Resourcing Strategy

The chart below shows projected required expenditure over the next 20 years to maintain Environmental Sustainability assets in the current condition versus the available funding for this asset, shown by the black line.



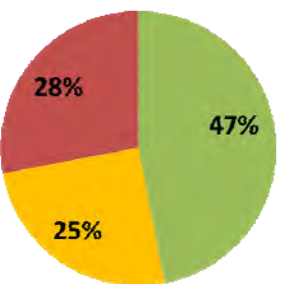
NAMS.PLUS2: Natural Areas S2\_V2 (updated 11-2-13)

## SERVICE LEVEL - BUILT ASSET CONDITION

KEY Good Fair Poor

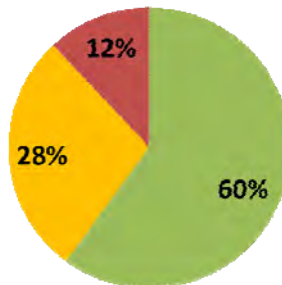
### Business As Usual

#### 10 Year Projected

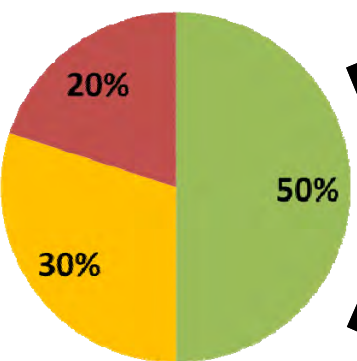


### Financial Strategies Implemented

#### 10 Year Projected



#### Current



Confidence in Data:  
HIGH  
MODERATE  
LOW

## Summary of Asset Costs - Includes S.V. Funding

### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be NO funding shortfall each year over the whole of life of the Natural Area asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	1,840,000
Life Cycle Available Funding (annually)	\$	2,592,000
Life Cycle Gap (annually)	\$	752,000
Life Cycle Financing Indicator		141%

### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of \$1,440,000 each year over the next 10 years to maintain the current level of built assets for the Natural Area asset service.

10 Year Cost (annually)	\$	4,032,000
10 Year Available Funding (annually)	\$	2,592,000
10 Year Gap (annually)	-\$	1,440,000
10 Year Financing Indicator		64%

## Risks

- Loss of biodiversity
- Reduction in environmental resilience
- Threat to Threatened Species and Endangered Ecological Communities
- Erosion & Sedimentation in aquatic environments
- Degradation of aquatic ecosystems and loss of aquatic biodiversity
- Glenbrook Lagoon and Wentworth Falls Lake: Spread of Noxious Aquatic Weeds, potential for degraded water quality, Loss of biodiversity, Drowning, Algal blooms

## Response

- Continue to apply management actions.
- Seek funding to undertake additional activities.

## Summary of Asset Costs

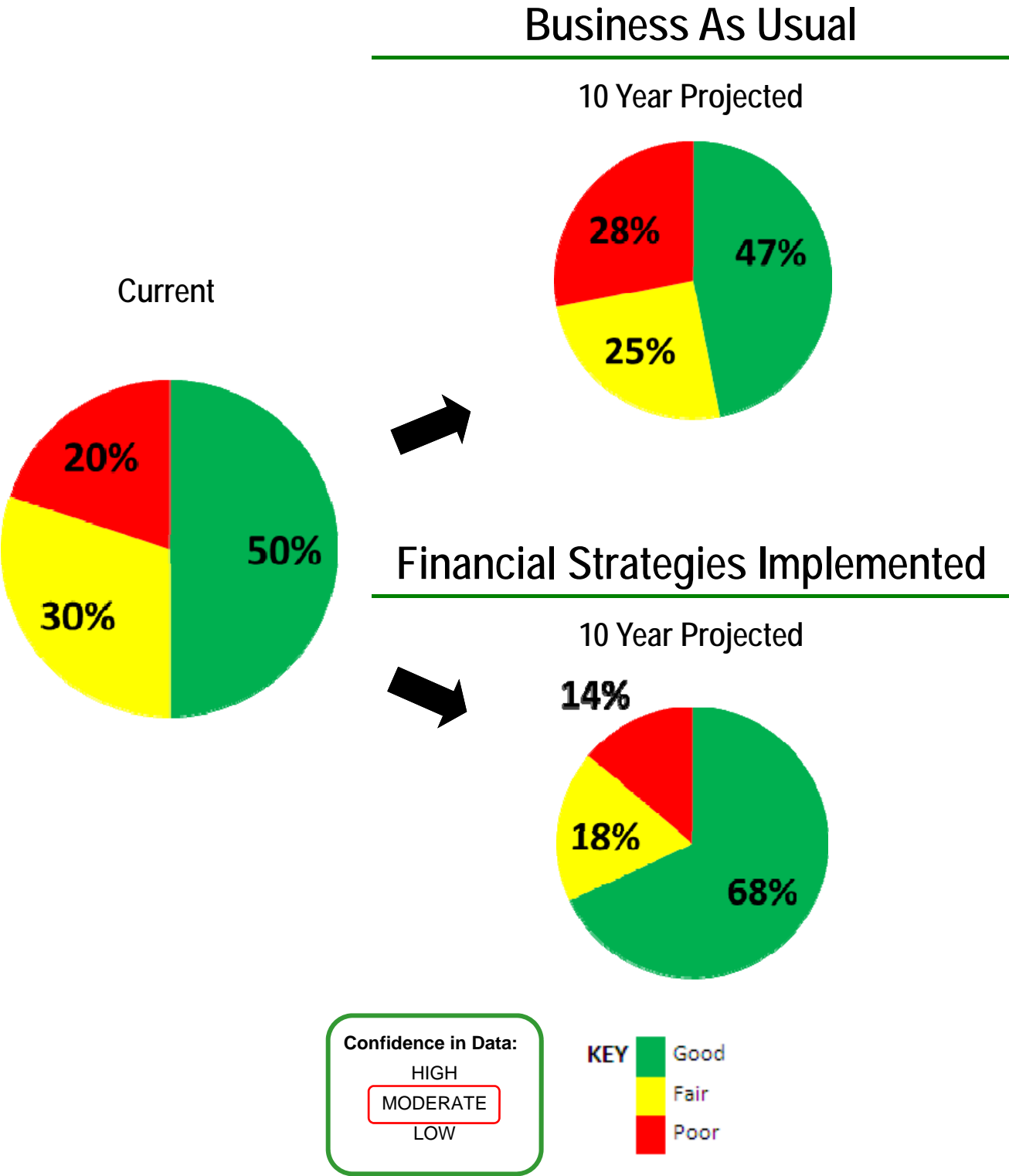
### Funding Gap

WHOLE OF LIFE GAP \$0 /yr

10 YEAR GAP \$1,440,000 /yr

# ENVIRONMENTAL SUSTAINABILITY— ASSET OVERVIEW

## CONDITION OF TERRESTRIAL ECOSYSTEMS



### Comments

Council is custodian of an extensive network of natural assets. This involves managing more than 11,000 ha of natural bushland, including two lakes and over 300 km of waterway. These assets make a significant contribution to our local tourism economy, as well as to community health and well-being. They are also a biodiversity storehouse, providing habitat and refuge to a wide range of unique, rare and threatened native species, supporting the Blue Mountains international reputation as a “must see” for nature tourism. Nature tourism is a growing market with strong potential to grow and expand the City’s existing natural assets are risks to biodiversity, the local economy, local jobs, and our future as a vibrant, sustainable City in a World Heritage area.

GOOD/FAIR CONDITION		
80%	↗	72% in 10 yrs. with available funding
Current	↘	86% in 10 yrs. with additional SV funding



POOR CONDITION		
20%	↗	28% in 10 yrs. with available funding
Current	↘	14% in 10 yrs. with additional SV funding



### Risks

- Loss of biodiversity
- Compromised World Heritage status
- Loss of nature tourism values and associated reduction in visitation, and impacts on the local economy
- Land degradation, including erosion and sedimentation
- Increase in pest species and associated environmental, social and economic impacts
- Reduced water quality

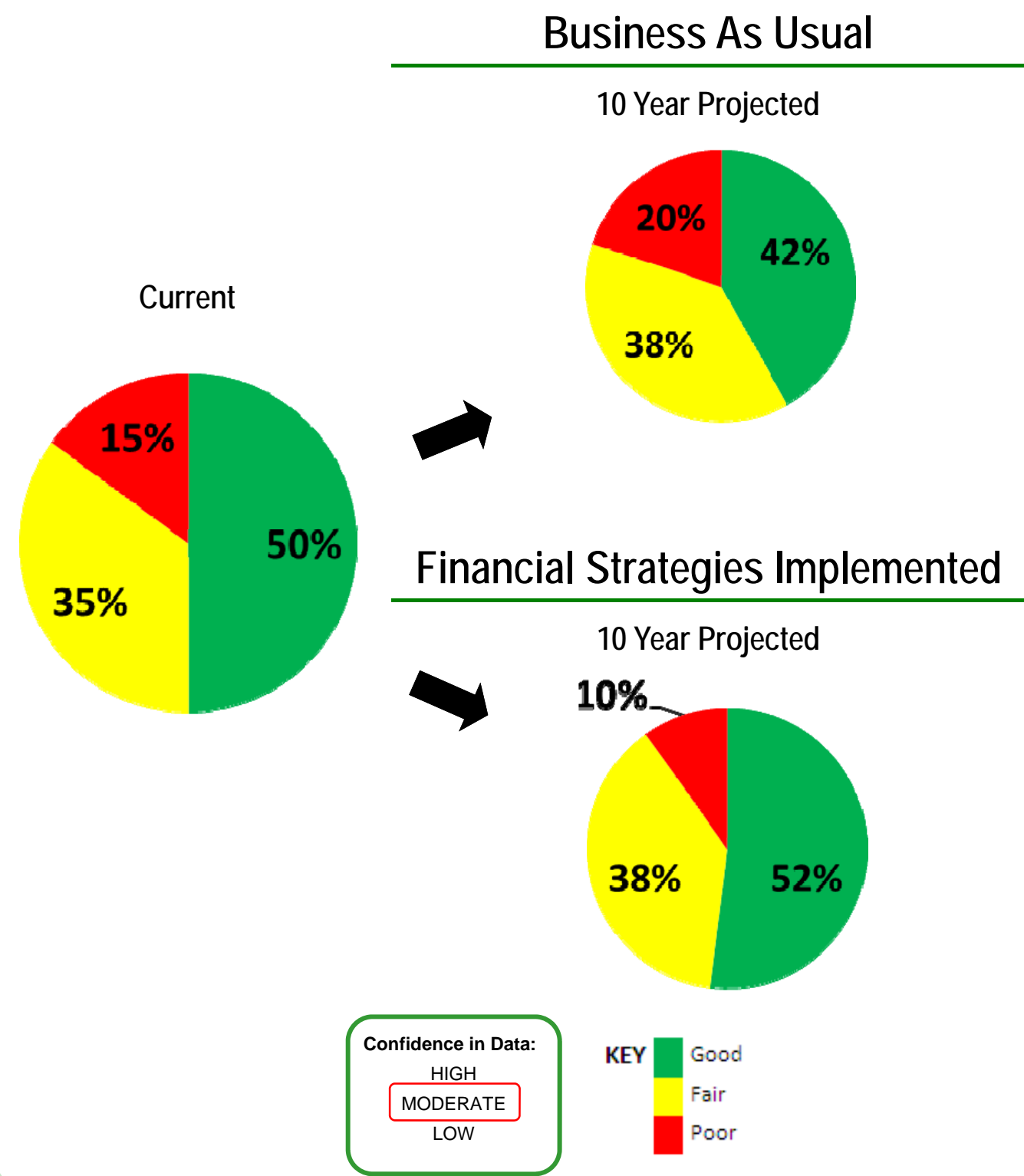
### Response

- Continued investment in prioritised bush regeneration, weed control, and biodiversity recovery actions, focussing on Endangered Communities, threatened species habitat and priority catchments
- Continued investment in community based conservation such as Bushcare and Landcare
- Continued investment in riparian restoration in priority catchments and in degraded land stabilisation and restoration
- Enhanced investment in stormwater infrastructure to reduce the impact of stormwater on the natural environment
- Develop and implement management effectiveness strategies to ensure investment is targeted and successful in addressing risk



# ENVIRONMENTAL SUSTAINABILITY — ASSET OVERVIEW

## CONDITION OF AQUATIC ECOSYSTEMS



### Comments

Our UNESCO World Heritage Listing is dependent upon maintaining the water quality that flows into the surrounding World Heritage National Park. Similarly, maintaining a high quality of water flowing into Sydney's water catchments is critical.

The quality of our aquatic ecosystems underpins our biodiversity and the nature tourism and economic values this provides.

Reduction in the quality of our aquatic ecosystems also has the potential for significant loss of community lifestyle, health and well-being.

GOOD/FAIR CONDITION		
85%	↗	80% in 10 yrs. with available funding
Current	↘	90% in 10 yrs. with additional SV funding



POOR CONDITION		
15%	↗	20% in 10 yrs. with available funding
Current	↘	10% in 10 yrs. with additional SV funding



### Risks

- Algal blooms and spread of noxious aquatic weeds
- Risk of waterborne disease to humans, livestock and pet
- Loss of aquatic biodiversity, and the biodiversity which depends upon it (most diverse aquatic systems in Sydney basin)
- Degraded water quality and related impacts on Sydney drinking water catchments, and World Heritage values
- Erosion and sedimentation
- Reduction of tourism income and community lifestyle, health and well-being, and recreation values

### Response

- Increased investment in the control of priority aquatic weeds and in upgrading stormwater treatment systems.
- Continue riparian restoration program and community advocacy and education to support Water Sensitive Urban Design (WSUD) and contaminant reduction.
- Continue Aquatic Ecosystem Monitoring Program.
- Continued advocacy and education with external stakeholders such as Sydney Water, RTA and industry to reduce pollutants in stormwater runoff.

# WASTE RESOURCE MANAGEMENT - SERVICE OVERVIEW

## Service Aims

- Avoid, reduce and re-use waste
- Protect the environment from pollution
- Continually research and develop more sustainable waste management options to suit the Blue Mountains and strive for best practice
- Through effective management minimise life cycle costs for built assets used to deliver the Waste Resource Management service

## Community Satisfaction Survey

1. Garbage Collection.
2. Wheelie Bin curbside recycling service.
3. Construction materials recovery and recycling service.
4. Annual bulky waste pick up.
5. Curbside chipping of green waste.
6. Waste management facilities.



SOURCE: 2012 Community Survey Results

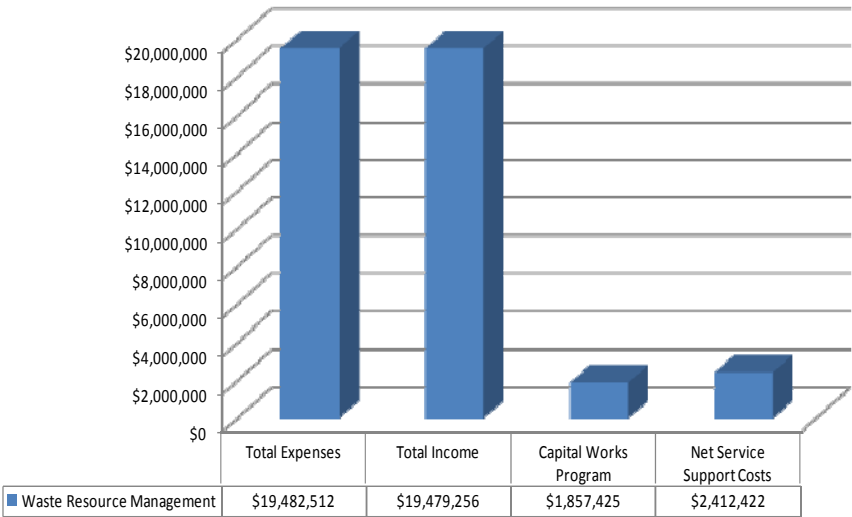
## COUNCIL SERVICE ACTIVITIES

Provide and Maintain Resource Recovery and Waste Management Facilities and Waste Transfer Station
Provide effluent collection service
Operate Katoomba and Blaxland Resource Recovery and Waste Management Facility Gatehouses
Operate Katoomba Waste Transfer Station
Operate Resource Recovery Centre
Collect bulky waste annually
Collect recycling (commercial, kerbside domestic and non-rateable properties)
Collect waste (kerbside, parks, booked bulky waste)
Mulch kerbside green waste



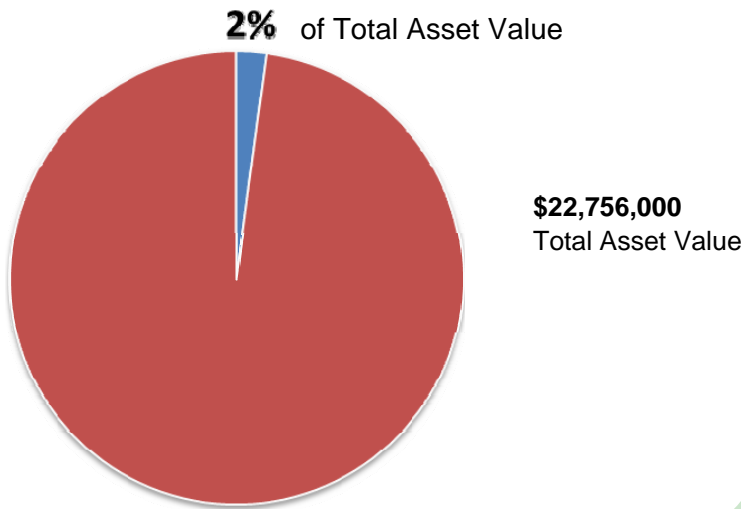
## 2012-13 Service Budget

Waste Resource Management

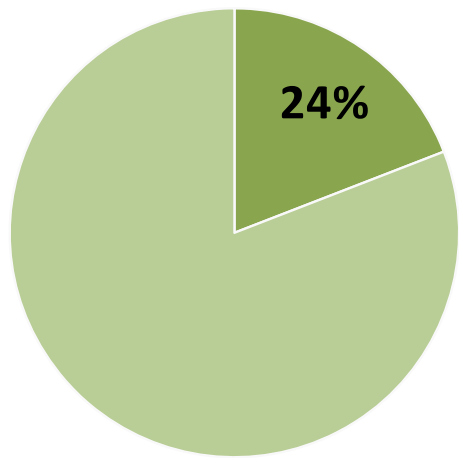


## Assets Supporting Service

- 2 Active Waste Management Facilities
- 2 Dormant landfills
- A fleet of garbage compactor trucks



## % of Total Council Expenditure

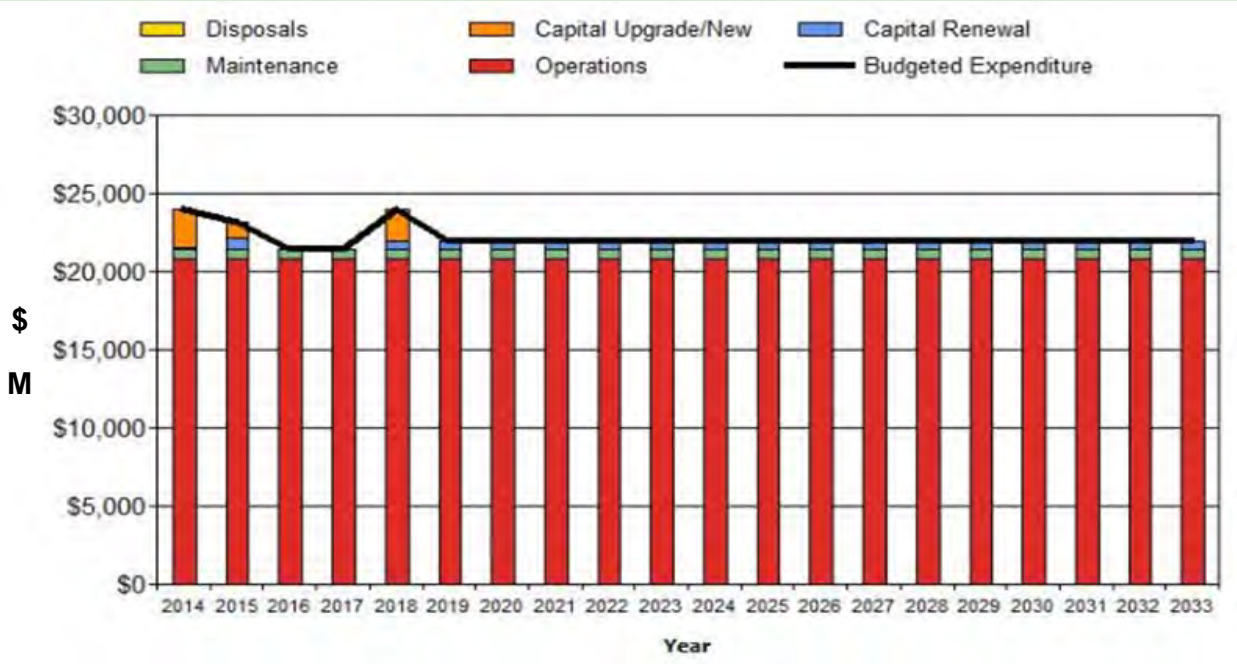




# WASTE RESOURCE MANAGEMENT— ASSET OVERVIEW

## 20 Year Resourcing Strategy—NO S.V. Allocation

The chart below shows projected required expenditure over the next 20 years to maintain Landfill & Waste assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Landfill & Waste S2\_V1 (updated 11-2-13)

### Summary of Asset Costs - No S.V. Allocation

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of \$305,000 each year over the whole of life of the Landfill & Waste asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	22,117,000
Life Cycle Available Funding (annually)	\$	21,812,000
Life Cycle Gap (annually)	-\$	305,000
Life Cycle Financing Indicator		99%

#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

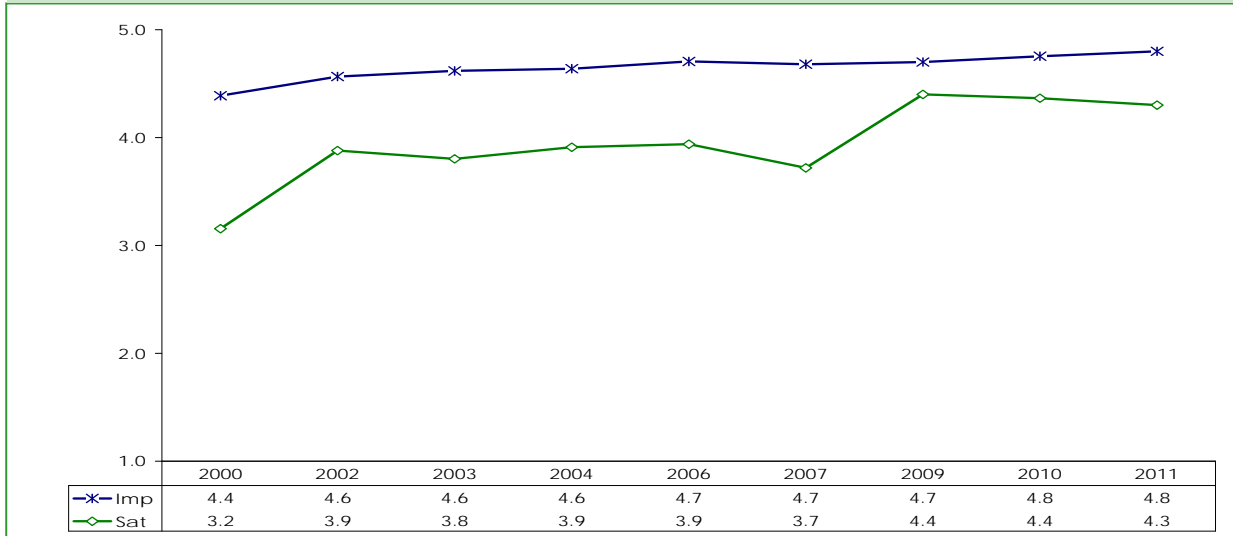
It is estimated there will be NO funding shortfall each year over the next 10 years to maintain the current level of built assets for the Landfill & Waste asset service.

10 Year Cost (annually)	\$	21,812,000
10 Year Available Funding (annually)	\$	21,812,000
10 Year Gap (annually)	\$	-
10 Year Financing Indicator		100%

NAMS.PLUS2: Landfill & Waste S2\_V1 (updated 11-2-18)

## COMMUNITY TRENDING SURVEY

### Wheelie Bin Curb Side Recycling Service



### Garbage Collection



—x— Imp Community's Importance Rating      —◇— Sat Community's Satisfaction Rating

## Summary of Asset Costs

### Funding Gap

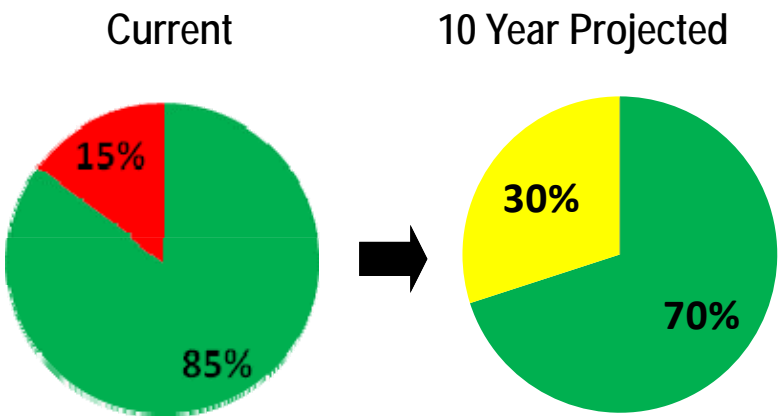
WHOLE OF LIFE GAP **\$305,000 /yr**

10 YEAR GAP **\$0 /yr**

# WASTE RESOURCE MANAGEMENT — ASSET OVERVIEW

## CONDITION OF BLAXLAND WASTE MANAGEMENT FACILITY

### Business As Usual



Confidence in Data:

HIGH

MODERATE

LOW

KEY

Good

Fair

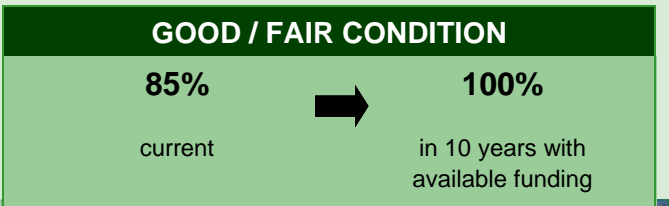
Poor



### Comments

Blaxland Waste Management Facility has the last landfill site left in the Blue Mountains. Residual waste from the entire Blue Mountains community is buried here. It will be full in less than 20 years.

The site is operated under an EPA licence with strict conditions for environmental protection . The site will undergo a significant upgrade in resource recovery facilities over the coming 2 years



### Risks

- Legislation changes, for example the carbon pricing mechanism
- Landfill reaching zero capacity
- Alternative leachate disposal required (Trade Waste Agreement cancellation)
- License to operate the site could be removed
- Site closure (various reasons)

### Response

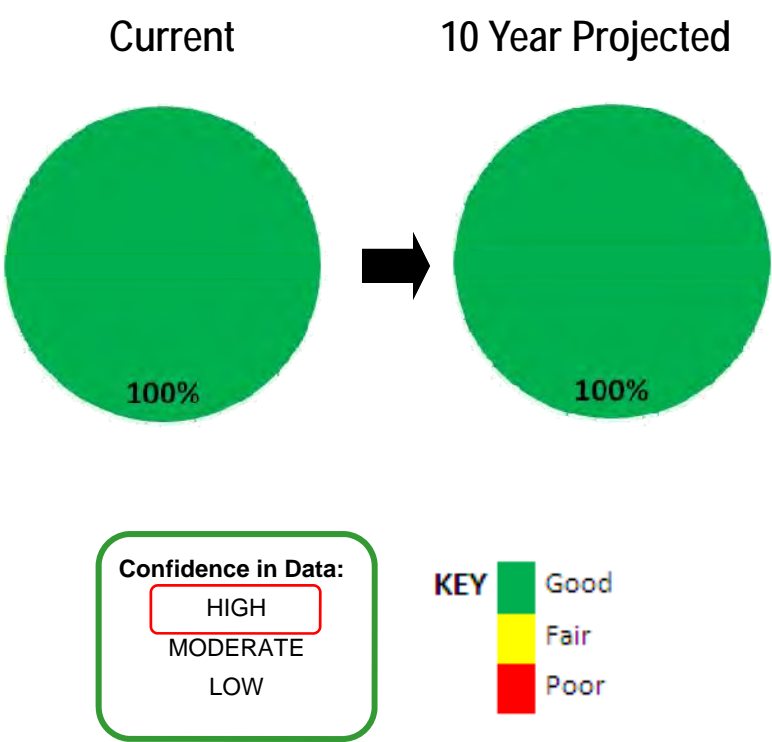
- Account for carbon pricing implications in the 2012/13 budget
- Develop a Waste Strategy in 2012/13 to significantly reduce residual waste and increase waste avoidance and resource recovery
- Research leachate pre-treatment options and develop an alternative disposal process
- Independent environmental monitoring, contract management
- Contract management and maintenance schedules as standard practice to avoid closure; roads maintained in "all weather" condition; manage stockpiles and fuel loads to minimise fire risk.



# WASTE RESOURCE MANAGEMENT — ASSET OVERVIEW

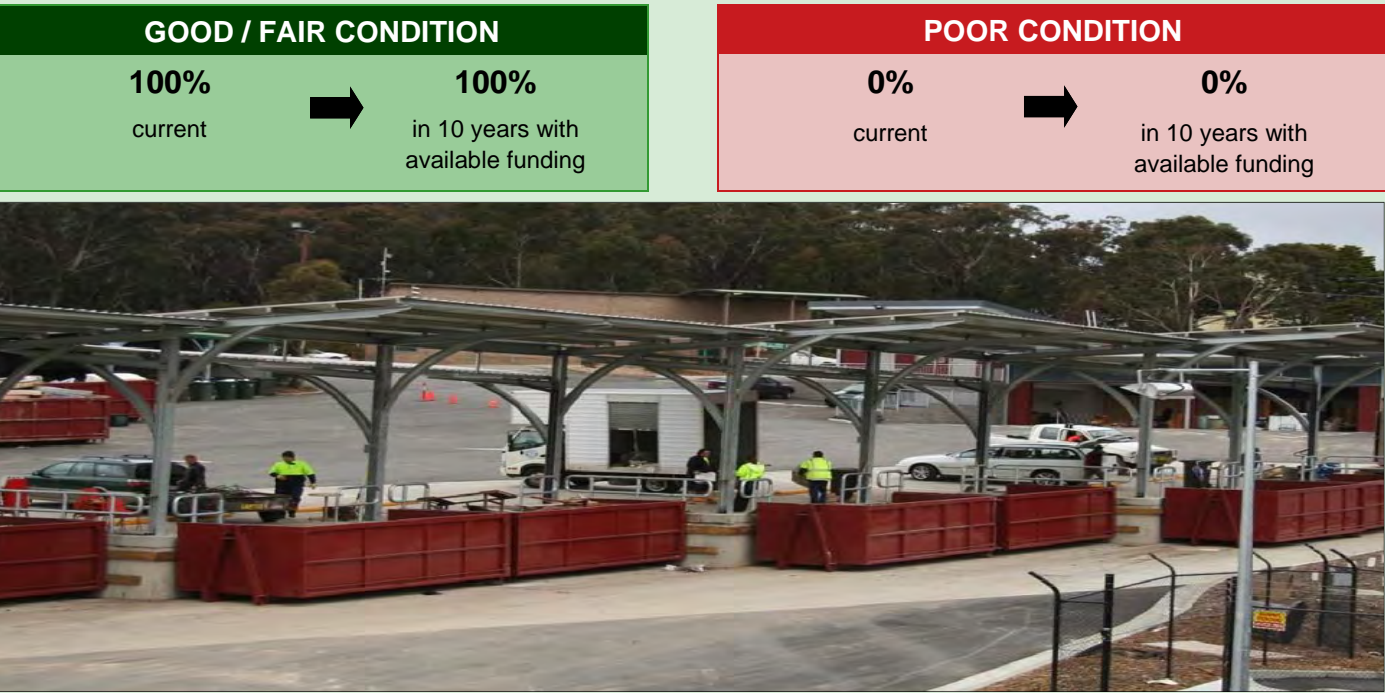
## CONDITION OF KATOOMBA WASTE MANAGEMENT FACILITY

### Business As Usual



### Comments

The site has recently undergone a significant upgrade to allow for greater resource recovery and substantial reduction of waste sent to landfill: • Landfill closed and capped • Developed new Transfer Station (to sort and bale residual waste prior to transport for burial at Blaxland WMF), • Resource Recovery Platform for bulky materials, • Small vehicle resource recovery area, including re-use shed.



### Risks

- License to operate the site could be removed
- Changes to legislation, eg carbon pricing mechanism
- Inability to transfer waste for burial at Blaxland WMF
- Transfer Station out of operation (various causes)
- Site closure (fire, extreme weather events, weighbridge malfunction)

### Response

- Implement Environmental management and operational plans as per standard practice
- Monitor/review proposal for legislation changes—Katoomba WMF will not be liable under the Clean Energy legislation
- Ability to store two days of waste within the Transfer Station
- Implement operational and maintenance schedules as standard practice to avoid; divert all vehicles to Blaxland WMF if closure does eventuate
- As above



# WATER RESOURCE MANAGEMENT— SERVICE OVERVIEW

## Service Aims

- Reduce environmental impacts from stormwater runoff
- Use water as a valuable and sustainable resource
- Control local flooding
- Improve safety on roads
- Through effective management minimise life cycle costs for stormwater / drainage infrastructure

## Community Satisfaction Survey

1. Stormwater Infrastructure:  
Residents least satisfied.



Satisfied



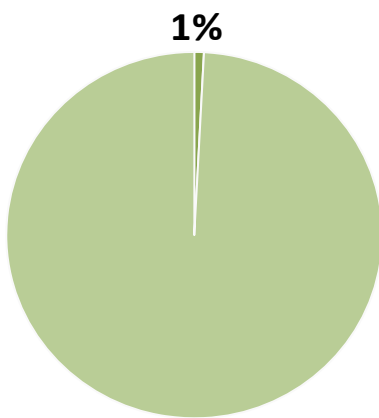
Neutral



Dissatisfied

SOURCE: 2012 Community Survey Results

## % of Total Council Expenditure



## COUNCIL SERVICE ACTIVITIES

Prepare floodplain risk management studies and plans

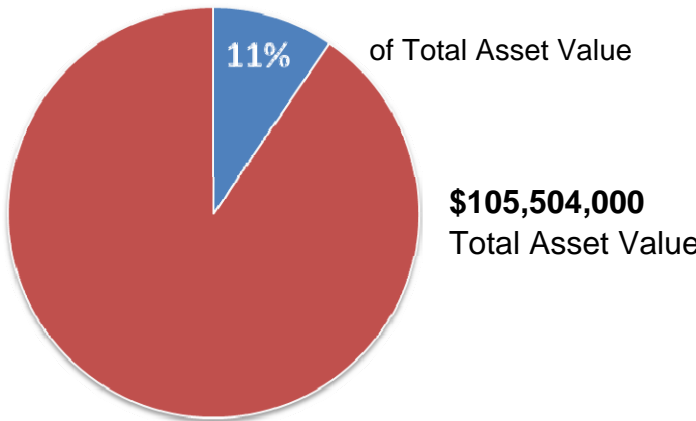
Provide and Maintain stormwater drainage/ infrastructure

Upgrade/renew stormwater drainage/infrastructure



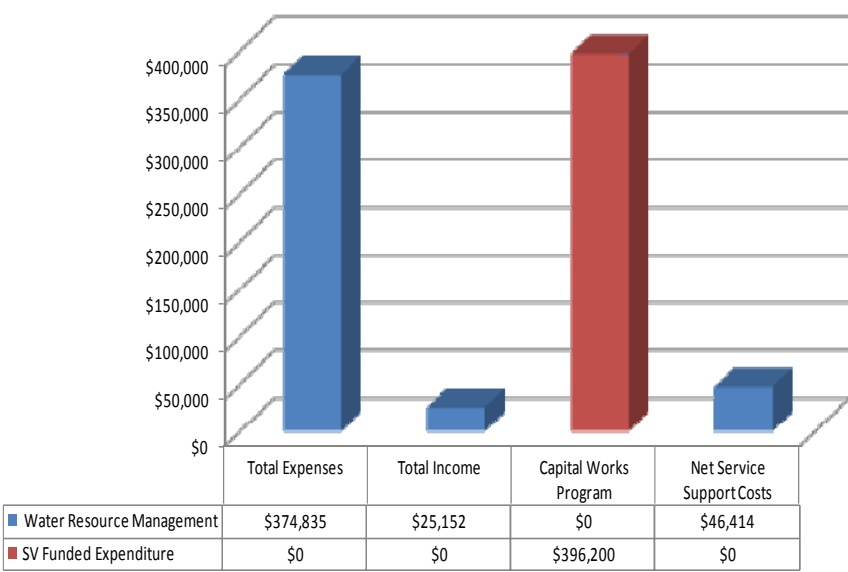
## Assets Supporting Service

- 153km Pipes
- 7,665 Pits
- 52km Open channels
- 2,680 Headwalls
- 199 SQIDs (stormwater quality improvement devices)



## 2012-13 Service Budget

### Water Resource Management

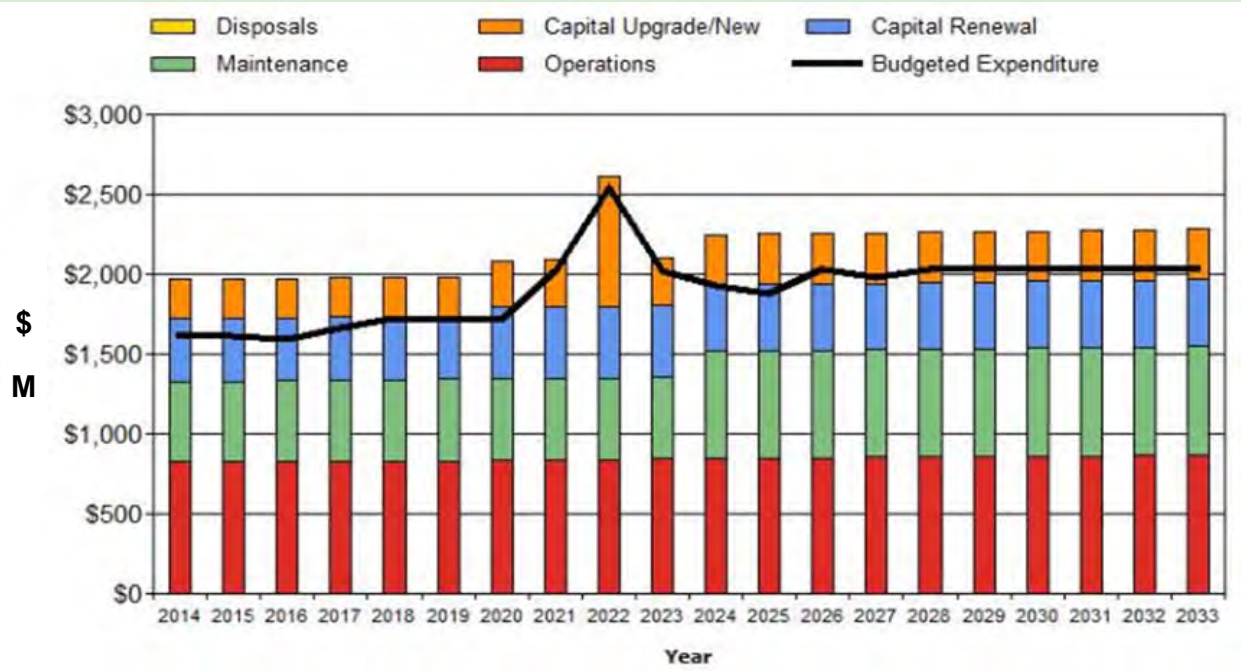




# WATER RESOURCE MANAGEMENT— ASSET OVERVIEW

## 20 Year Resourcing Strategy—Includes S.V. Funding

The chart below shows projected required expenditure over the next 20 years to maintain Water Resource Management assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Stormwater Drainage S2\_V2 (updated 11-2-13)

### Summary of Asset Costs - Includes S.V. Funding

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of **\$3,337,000** each year over the whole of life of the Stormwater Drainage asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	5,076,000
Life Cycle Available Funding (annually)	\$	1,739,000
Life Cycle Gap (annually)	-\$	3,337,000
Life Cycle Financing Indicator		34%

#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of **\$19,000** each year over the next 10 years to maintain the current level of built assets for the Stormwater Drainage asset service.

10 Year Cost (annually)	\$	1,758,000
10 Year Available Funding (annually)	\$	1,739,000
10 Year Gap (annually)	-\$	19,000
10 Year Financing Indicator		99%

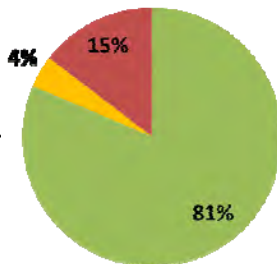
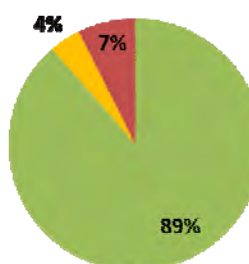
## SERVICE LEVEL - BUILT ASSET CONDITION

KEY Good Fair Poor

### Business As Usual

3 Year Projected

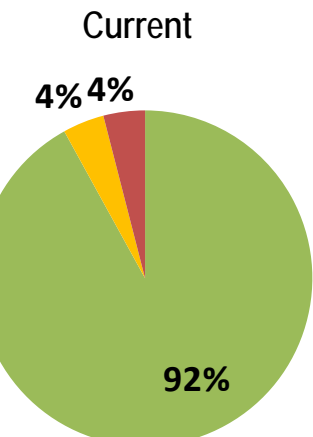
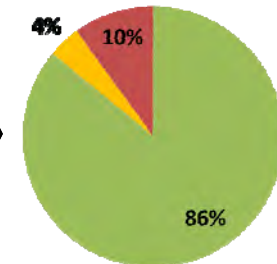
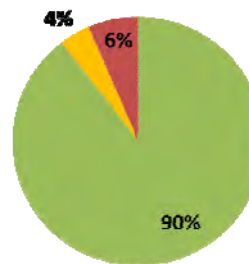
10 Year Projected



### Financial Strategies Implemented

3 Year Projected

10 Year Projected



Confidence in Data:  
HIGH  
MODERATE  
LOW

### Risks

- Continued potential risk of property damage and localised flooding due to the condition of the pipe and open channel network including budgetary constraints on the provision of new or upgraded assets;
- Condition of the Wentworth Falls Lake Dam wall and spillway.

### Response

- Undertake asset condition inspections within the limitations of available resources,
- Schedule asset renewal works within the limitations of available resources,
- Schedule asset upgrade works within the limitations of available resources.
- Continue to maintain a 'watching brief' of the Wentworth Falls Lake Dam wall and spillway including undertake regular weekly monitoring and commission required audits and reports as required under the relevant legislation.

### Summary of Asset Costs

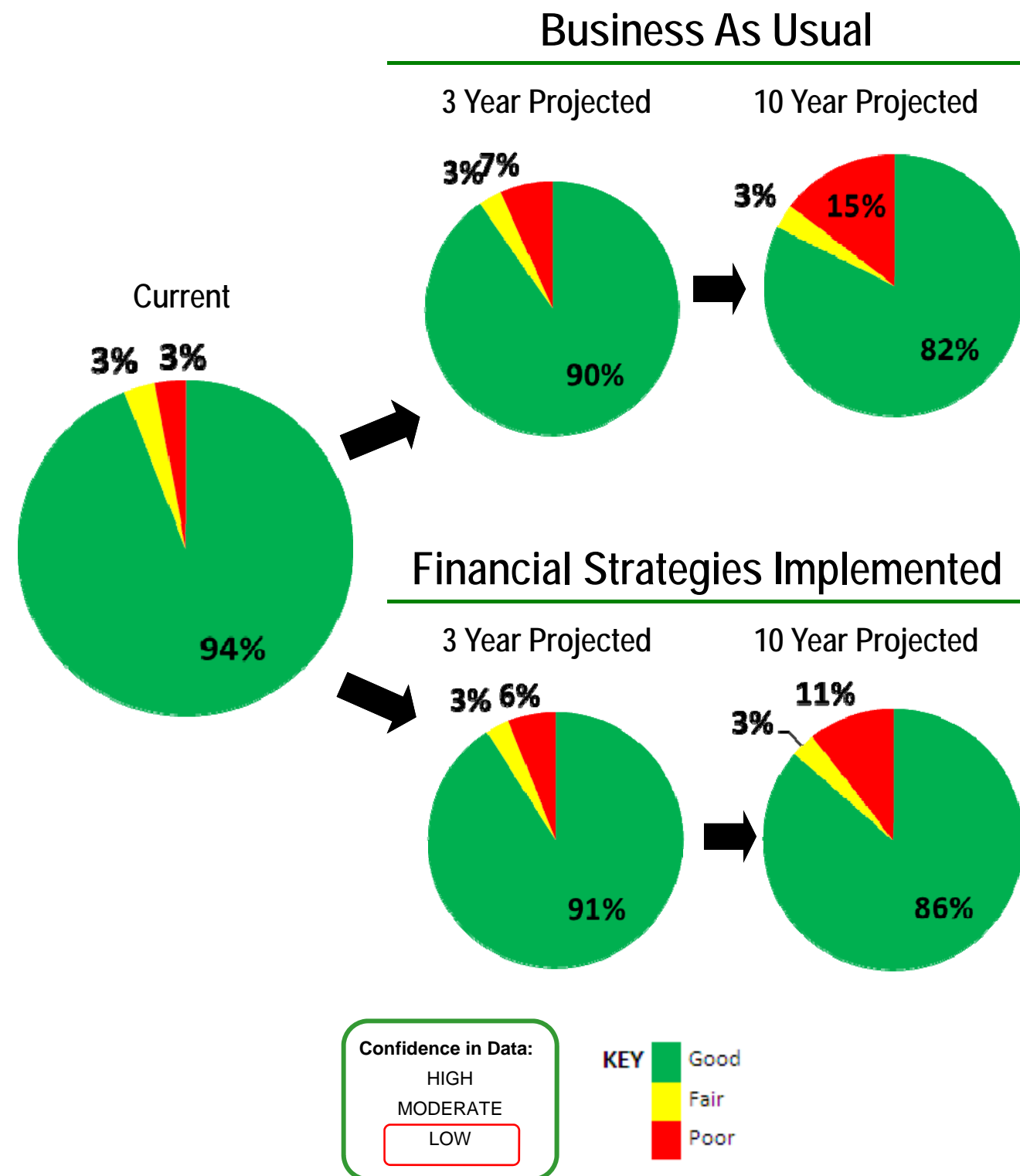
## Funding Gap

WHOLE OF LIFE GAP **\$3,337,000 /yr**

10 YEAR GAP **\$19,000 /yr**

# WATER RESOURCE MANAGEMENT — ASSET OVERVIEW

## CONDITION OF PITS



### Comments

Drainage assets function to divert water safely from the road with minimal impact to private property and also minimise sediment loads and gross pollutants from entering natural areas.

#### GOOD/FAIR CONDITION

97%  $\nearrow$  85% in 10 yrs. with available funding  
Current  $\searrow$  89% in 10 yrs. with additional SV funding



#### POOR CONDITION

3%  $\nearrow$  15% in 10 yrs. with available funding  
Current  $\searrow$  11% in 10 yrs. with additional SV funding



### Risks

Change in storm intensity and catchment changes can impact the performance of drainage assets.

Drainage asset failure can result in decrease in functional capacity.

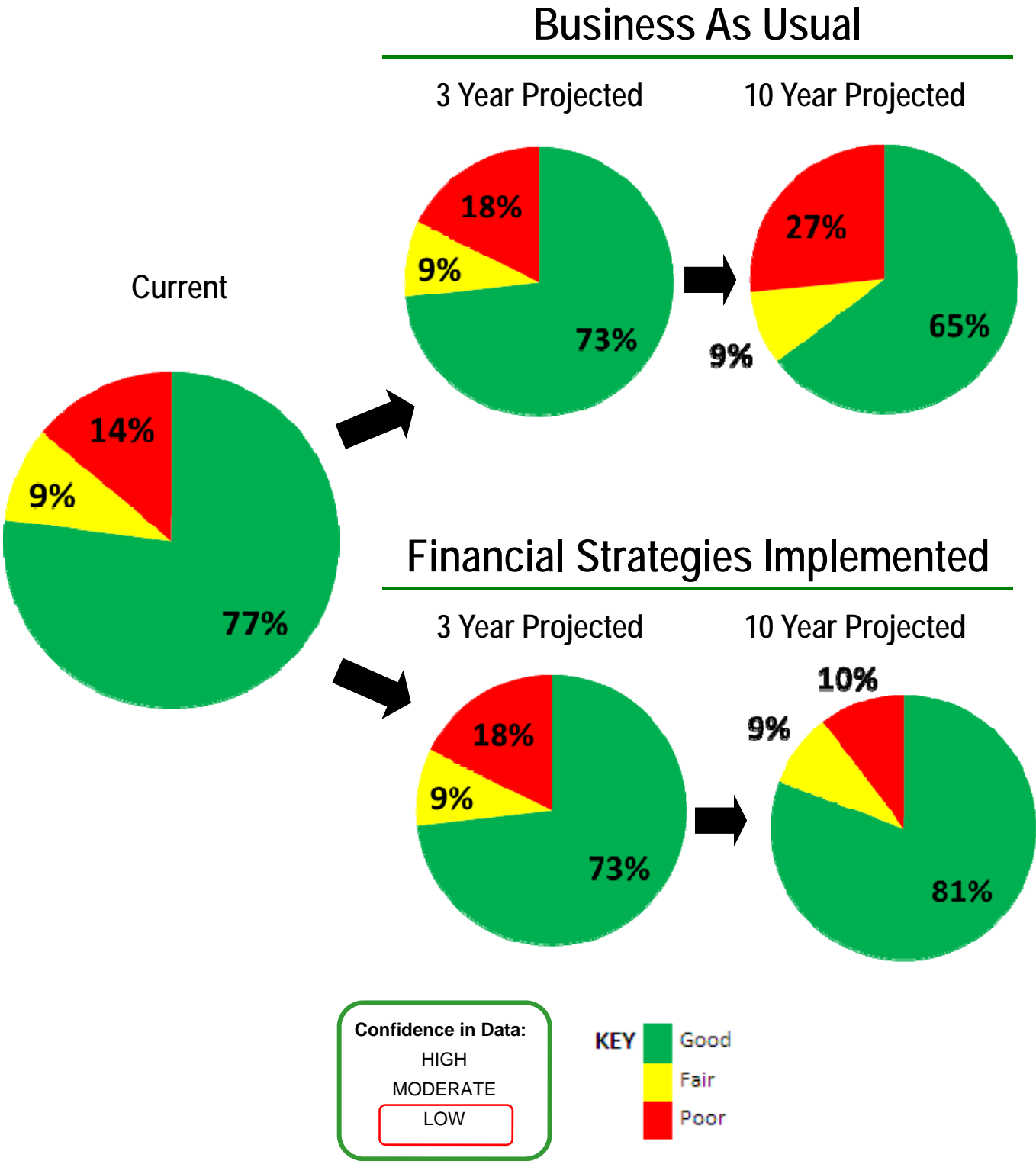
### Response

- Implement CCTV inspection regime for Pipes (subject to available funding)
- Develop and implement programs of inspection and renewal for drainage assets
- Implement floodplain risk management plans (FRMP).
- A FRMP follows on from a study of the overall catchment and identifies actions to target particular risk areas or locations identified in the Floodplain Study



# WATER RESOURCE MANAGEMENT — ASSET OVERVIEW

## CONDITION OF HEADWALLS



### Comments

Headwall drainage assets function to manage stormwater within the standard stormwater design capacity whilst minimising impact to property and the environment. Condition data for Drainage Headwalls is not current. A key challenge is the ongoing collection of condition data in order to provide a clearer picture of asset condition.

GOOD/FAIR CONDITION			
86%	↗	74%	in 10 yrs. with available funding
Current	↘	90%	in 10 yrs. with additional SV funding



POOR CONDITION			
14%	↗	27%	in 10 yrs. with available funding
Current	↘	10%	in 10 yrs. with additional SV funding



### Risks

Change in storm intensity and catchment changes can impact the performance of drainage assets .

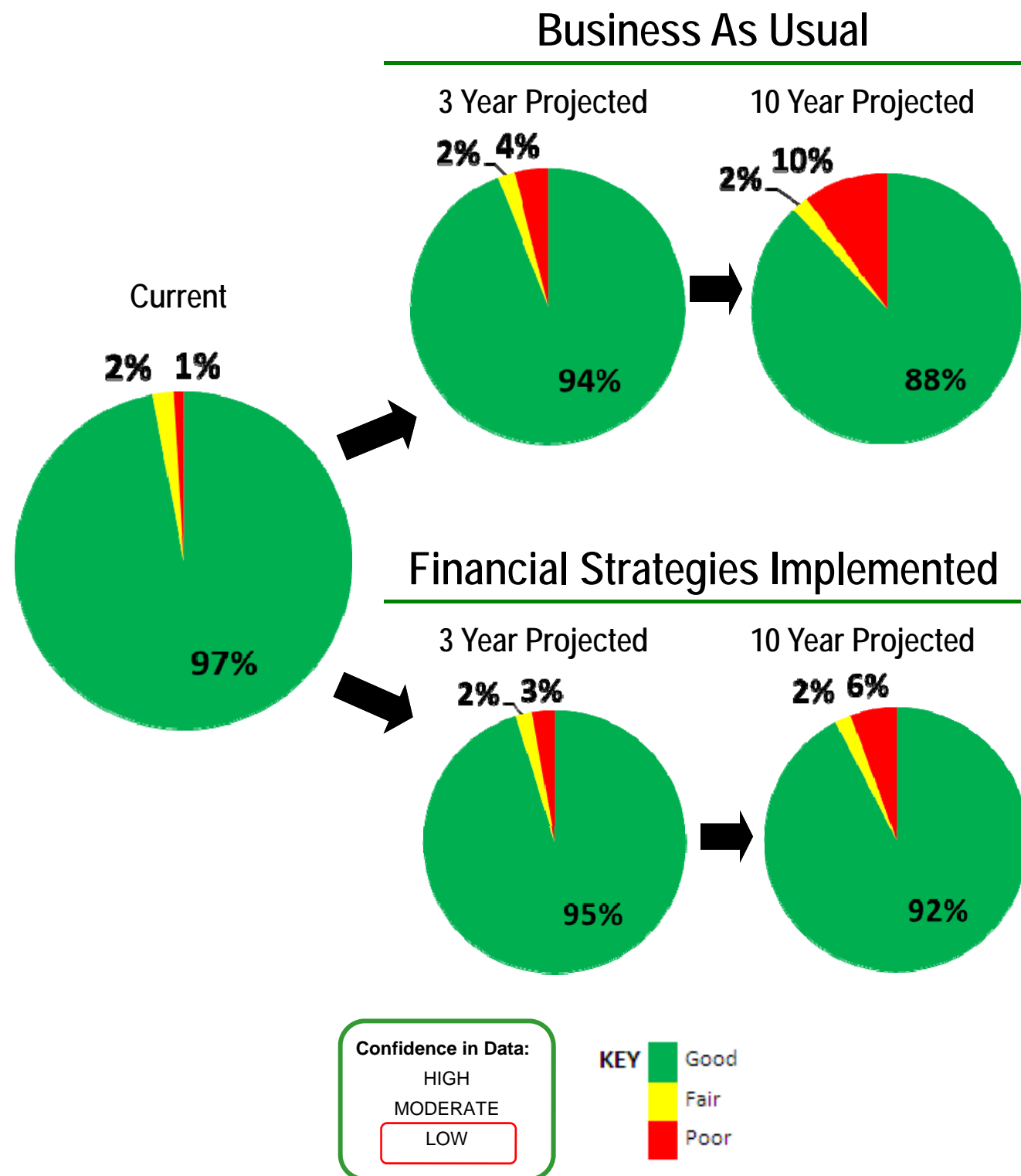
Drainage asset failure can result in decrease in functional capacity.

### Response

- Develop and implement programs of inspection and renewal for drainage assets (subject to funding availability).
- Implement floodplain risk management plans (FRMP).
- A FRMP follows on from a study of the overall catchment and identifies actions to target particular risk areas or locations identified in the Floodplain Study

# WATER RESOURCE MANAGEMENT — ASSET OVERVIEW

## CONDITION OF PIPES



### Comments

Pipe drainage assets function to manage stormwater within the standard stormwater design capacity whilst minimising impact to property and environment. Condition data for Drainage Pipe assets is not current. A key challenge is the ongoing collection of condition data in order to provide a clearer picture of asset condition.

#### GOOD/FAIR CONDITION

99%  $\nearrow$  90% in 10 yrs. with available funding  
Current  $\searrow$  94% in 10 yrs. with additional SV funding



#### POOR CONDITION

1%  $\nearrow$  10% in 10 yrs. with available funding  
Current  $\searrow$  6% in 10 yrs. with additional SV funding



### Risks

Change in storm intensity and catchment changes can impact the performance of drainage assets .

Drainage asset failure can result in decrease in functional capacity.

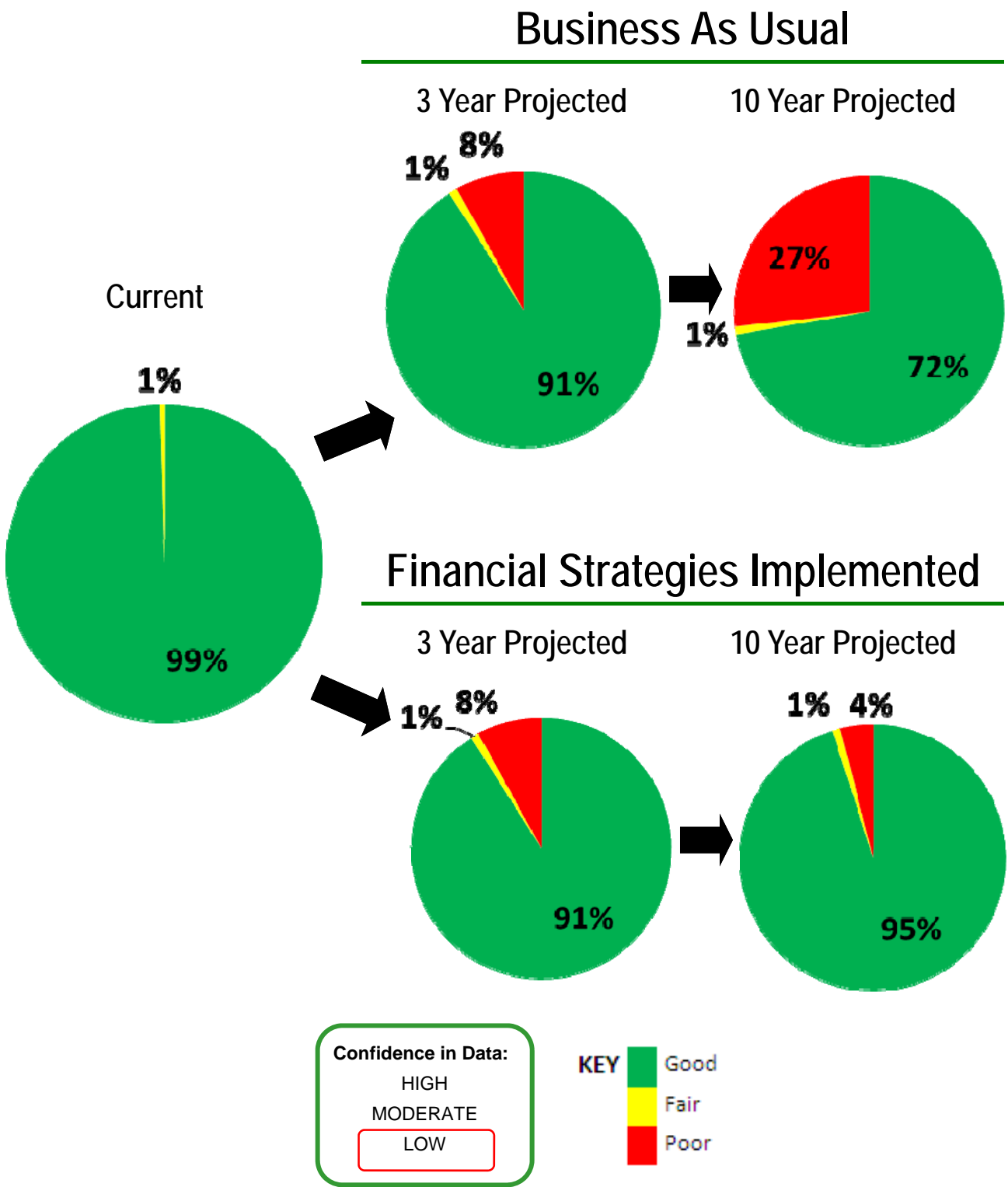
### Response

- Implement CCTV inspection regime for Pipes
- Develop and implement programs of inspection and renewal for drainage assets (subject to funding availability)
- Implement floodplain risk management plans (FRMP).
- A FRMP follows on from a study of the overall catchment and identifies actions to target particular risk areas or locations identified in the Floodplain Study



# WATER RESOURCE MANAGEMENT — ASSET OVERVIEW

## CONDITION OF SQIDS



### Comments

Stormwater Quality Improvement Device (SQIDs) drainage assets function to manage the quality of the stormwater within the standard stormwater design capacity whilst minimising impact to the natural environment.

Condition data for SQIDs is not current and is currently being reviewed. A key challenge is the ongoing collection of this data in order to provide a clearer picture of asset condition and function.

GOOD/FAIR CONDITION		
100%	↗	73% in 10 yrs. with available funding
Current	↘	96% in 10 yrs. with additional SV funding



POOR CONDITION		
0%	↗	27% in 10 yrs. with available funding
Current	↘	4% in 10 yrs. with additional SV funding



### Risks

Change in storm intensity and catchment changes can impact the performance of drainage assets .

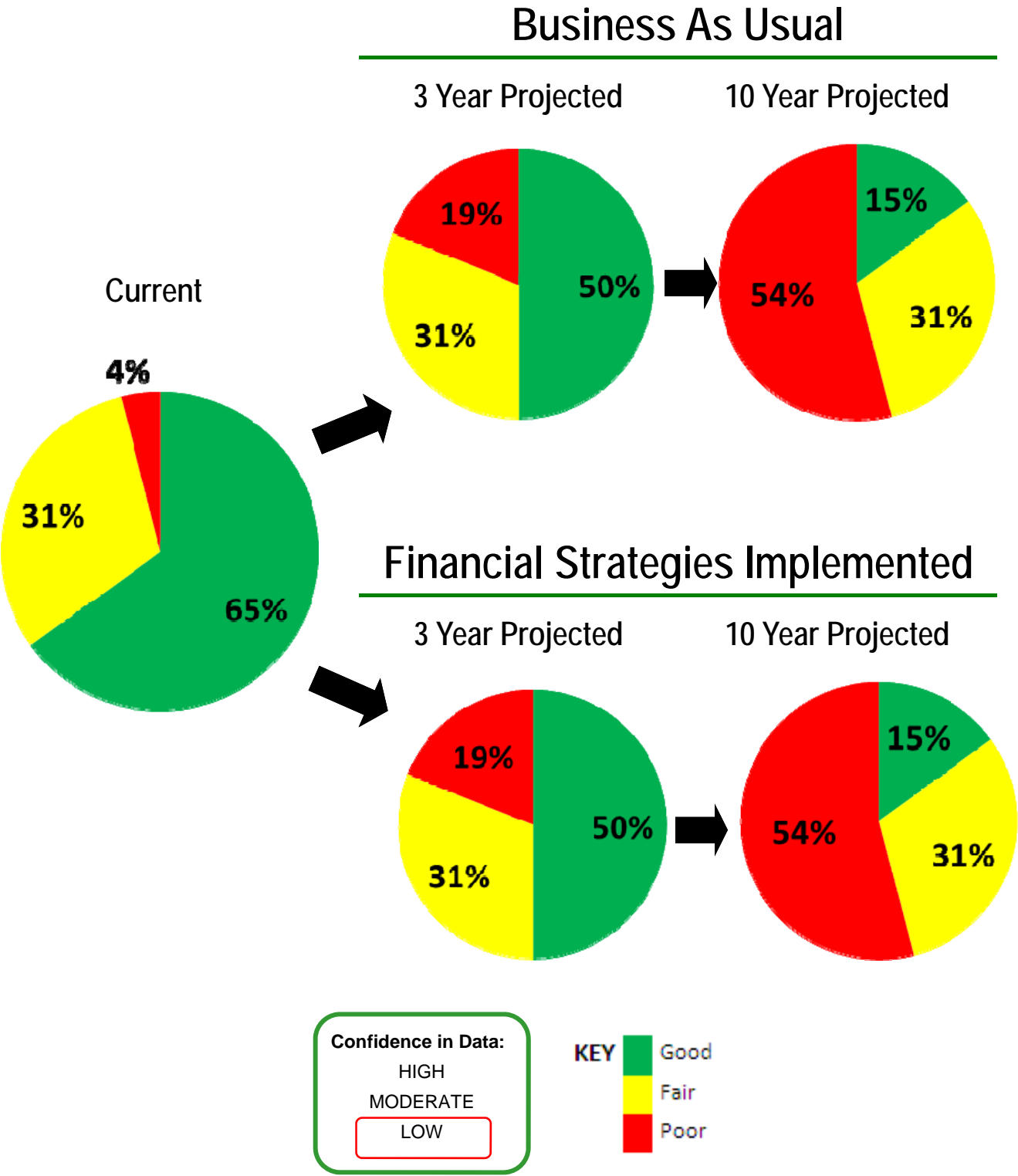
Drainage asset failure can result in decrease in functional capacity.

### Response

- Develop and implement programs of inspection and renewal for drainage assets (subject to funding availability)
- Implement floodplain risk management plans (FRMP).
- A FRMP follows on from a study of the overall catchment and identifies actions to target particular risk areas or locations identified in the Floodplain Study

# WATER RESOURCE MANAGEMENT — ASSET OVERVIEW

## CONDITION OF CHANNELS



### Comments

Open Channel drainage assets function to manage stormwater within the standard stormwater design capacity whilst minimising impact to property and the environment. Condition data for Open Channels is not current. A key challenge is the ongoing collection of condition data in order to provide a clearer picture of asset condition.

GOOD/FAIR CONDITION			
96%	↗	46%	in 10 yrs. with available funding
Current	↘	46%	in 10 yrs. with additional SV funding



POOR CONDITION			
4%	↗	54%	in 10 yrs. with available funding
Current	↘	54%	in 10 yrs. with additional SV funding



### Risks

Change in storm intensity and catchment changes can impact on the performance of drainage assets .

Drainage asset failure can result in decrease in functional capacity.

### Response

- Develop and implement programs of inspection and renewal for drainage assets (subject t available funding)
- Implement floodplain risk management plans (FRMP).
- A FRMP follows on from a study of the overall catchment and identifies actions to target particular risk areas or locations identified in the Floodplain Study .

# USING LAND AND MOVING AROUND

This section presents summary dashboards for the following services and associated assets supporting the delivery of the service.

SERVICE	ASSETS SUPPORTING THE SERVICE	
Burials and Ashes Placement	<ul style="list-style-type: none"> <li>Fences and Gates</li> <li>Edges and retaining walls</li> <li>Footpaths and handrails</li> </ul>	<ul style="list-style-type: none"> <li>Cemetery Furniture</li> <li>Cemetery Signs</li> </ul>
Land Use Management	Not applicable	
Town Centres	Not applicable	
Transport and Public Access	<ul style="list-style-type: none"> <li>Sealed Roads</li> <li>Unsealed Roads</li> <li>Shoulders</li> <li>Kerb &amp; Gutter</li> <li>Bridges</li> </ul>	<ul style="list-style-type: none"> <li>Street Furniture</li> <li>Carparks</li> <li>Footpaths</li> <li>Traffic Control Devices</li> </ul>



# BURIALS & ASHES PLACEMENT— SERVICE OVERVIEW



COUNCIL SERVICE ACTIVITIES
Provide and Maintain cemeteries and ashes placement sites
Upgrade/renew burials and ashes placement sites
Provide a burial and ashes placement booking / record keeping service
Provide interment service



Assets Supporting Service

9 cemeteries and associated infrastructure within the cemeteries including 7 buildings, fencing, garden beds, pathways and car parks

0.1% of Total Asset Value

\$1,015,000 Total Asset Value

## Community Satisfaction Survey

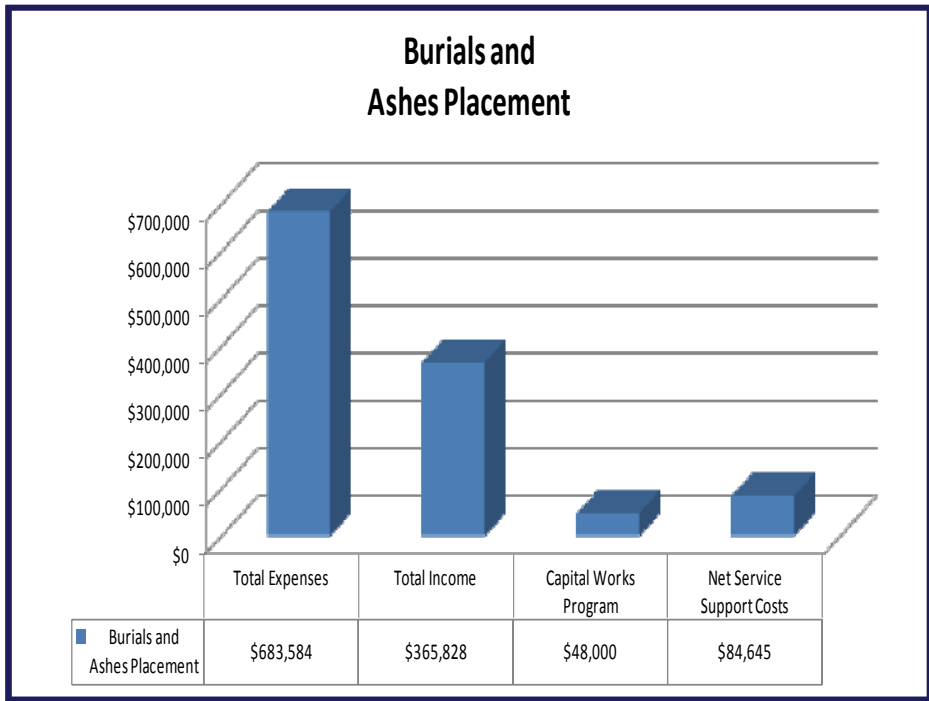
1. Cemeteries and ashes placement sites.

Satisfied Neutral Dissatisfied

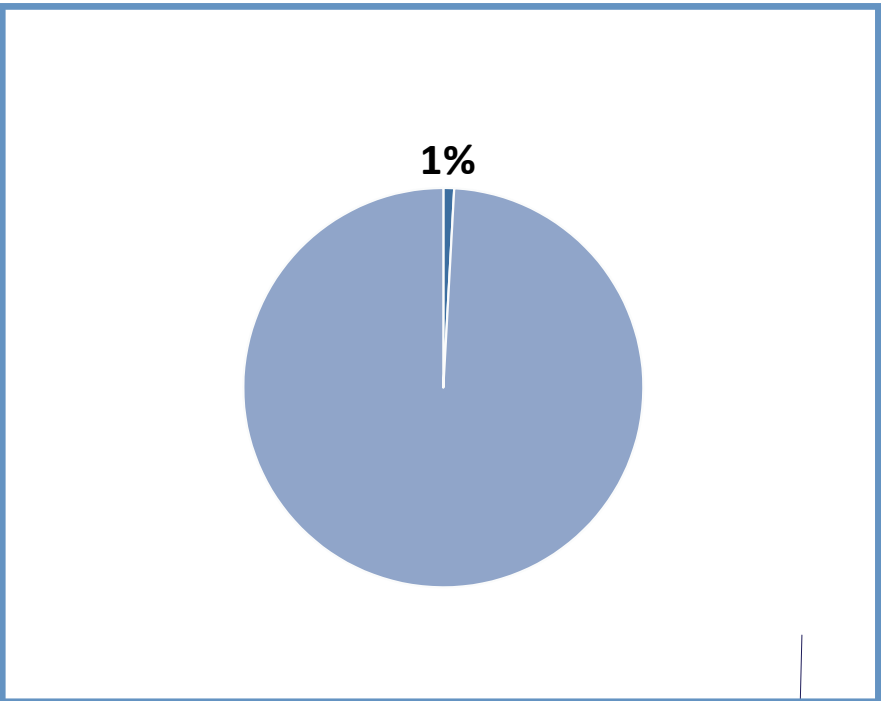
SOURCE: 2012 Community Survey Results



## 2012-13 Service Budget



## % of Total Council Expenditure

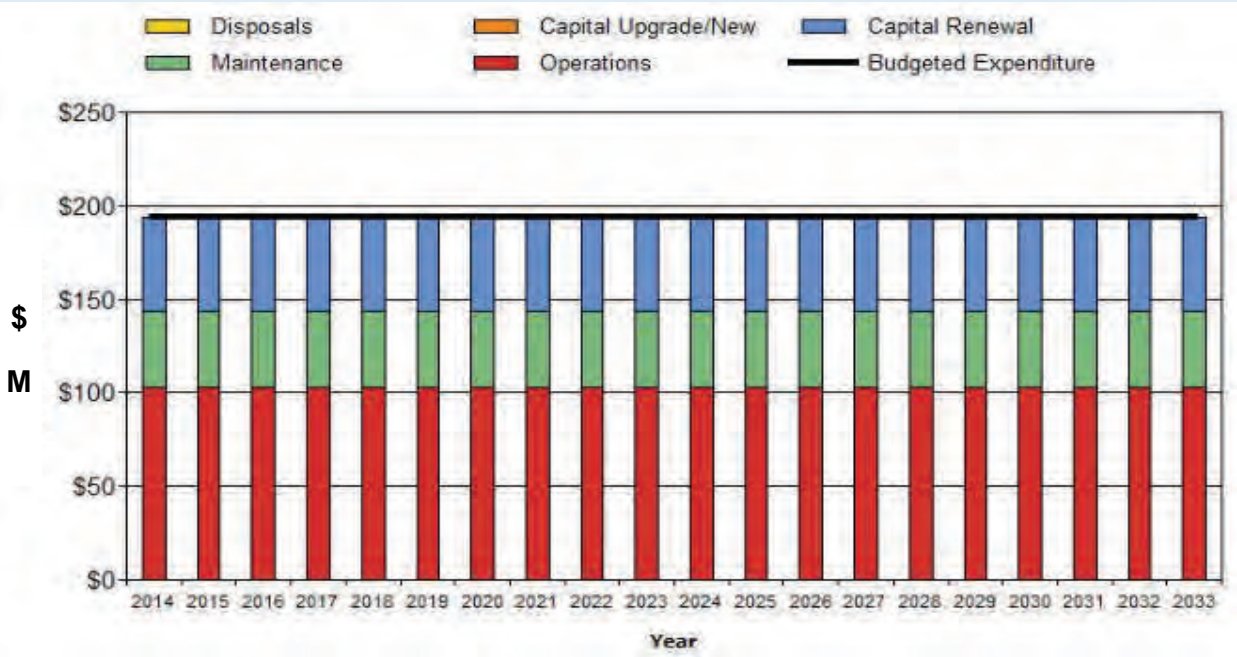




# BURIALS & ASHES PLACEMENT — ASSET OVERVIEW

## 20 Year Resourcing Strategy—No S.V. Allocation

The chart below shows projected required expenditure over the next 20 years to maintain Cemetery assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Cemeteries S2\_V1 (updated 11-2-13)

### Summary of Asset Costs - No S.V. Allocation

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will NO funding shortfall each year over the whole of life of the Cemetery asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	185,000
Life Cycle Available Funding (annually)	\$	194,000
Life Cycle Gap (annually)	\$	9,000
Life Cycle Financing Indicator		105%

#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

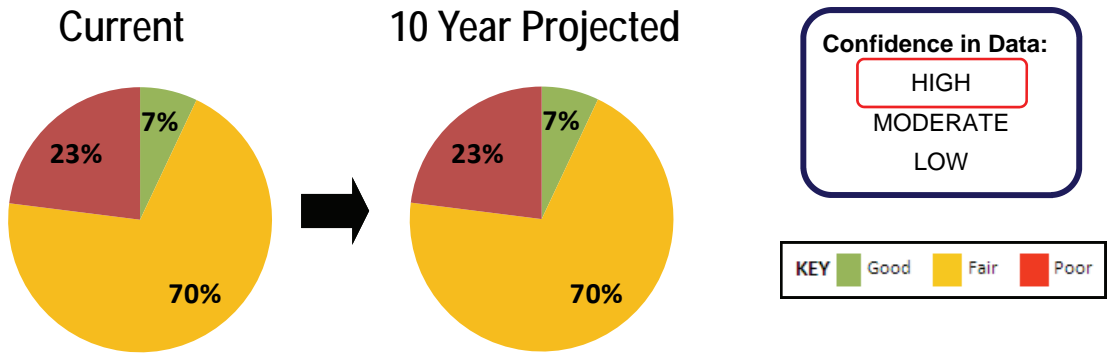
It is estimated there will be NO funding shortfall each year over the next 10 years to maintain the current level of built assets for the Cemetery asset service.

10 Year Cost (annually)	\$	194,000
10 Year Available Funding (annually)	\$	194,000
10 Year Gap (annually)	\$	-
10 Year Financing Indicator		100%

NAMS.PLUS2: Cemeteries S2\_V1 (updated 11-2-13)

## SERVICE LEVEL - BUILT ASSET CONDITION

### Business As Usual



### Comments

Renewal of Cemetery Assets is funded through cemetery maintenance fees and funds renewal of all assets types within the cemetery such as signs, fences, bins and drainage. This will continue and so no major change in asset condition over the next 10 years is projected.

However, this funding does not address the everyday maintenance of cemeteries e.g. mowing, weeding and stockpiling, which is funded from Council's operational budget. Complaints are regularly received about the level of maintenance and presentation of cemeteries. This trend will continue as maintenance costs are rising faster than Council income.

### Risks

- Exhaustion of burial rights/placements, particularly at Springwood Cemetery;
- Poor disability access throughout cemetery sites;
- Alienation and sterilisation of burial locations due to poor historical records; and
- Being unable to meet community requirements with regards to religious requirements for timing of interment.

### Response

- Identify suitable sites for additional cemetery locations in the Local Environmental Plan review, and have them zoned compatible for cemetery use;
- Ensure that new cemetery areas are accessible by people with a disability;
- Manage burial rights as industry and legislative changes take place;
- Develop staff resources to accommodate community requirements for burials and ashes placements.

### Summary of Asset Costs

#### Funding Gap

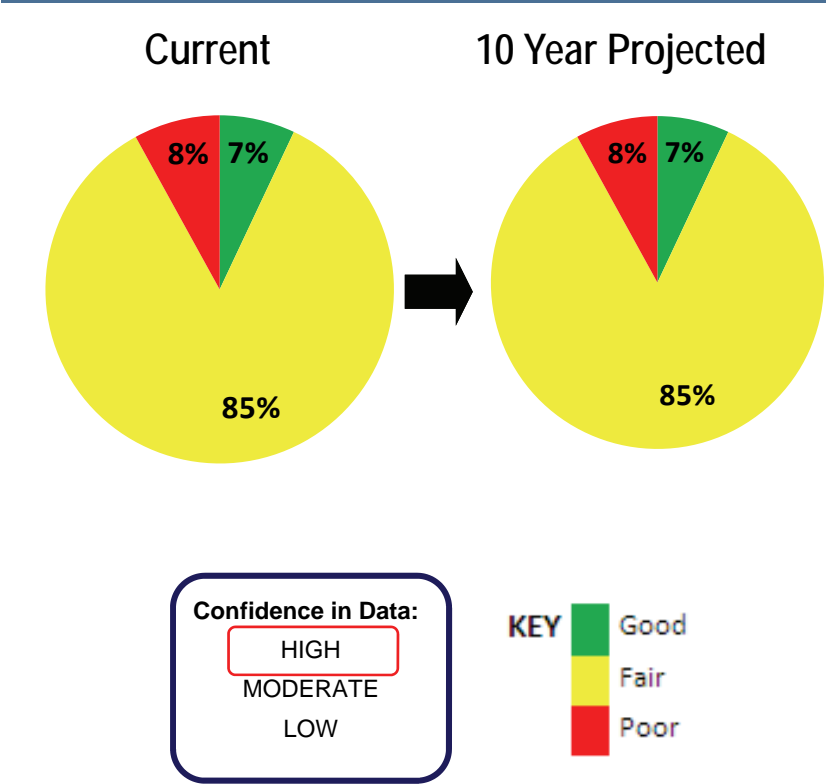
WHOLE OF LIFE GAP **\$9,000 /yr surplus**

10 YEAR GAP **\$0 /yr**

# BURIALS & ASHES PLACEMENT — ASSET OVERVIEW

## CONDITION OF FENCES AND GATES

### Business As Usual

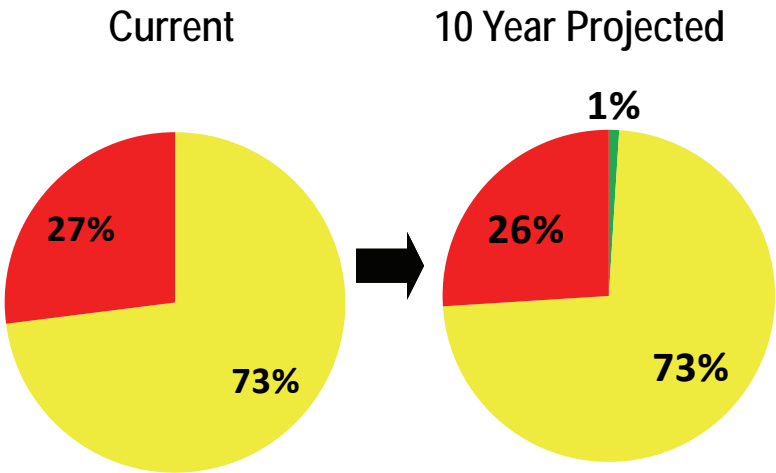




# BURIALS & ASHES PLACEMENT — ASSET OVERVIEW

## CONDITION OF EDGES AND RETAINING WALLS

### Business As Usual



Confidence in Data:  
HIGH  
MODERATE  
LOW

KEY  
Good  
Fair  
Poor



GOOD / FAIR CONDITION	
73% current	74% in 10 years with available funding



POOR CONDITION	
27% current	26% in 10 years with available funding

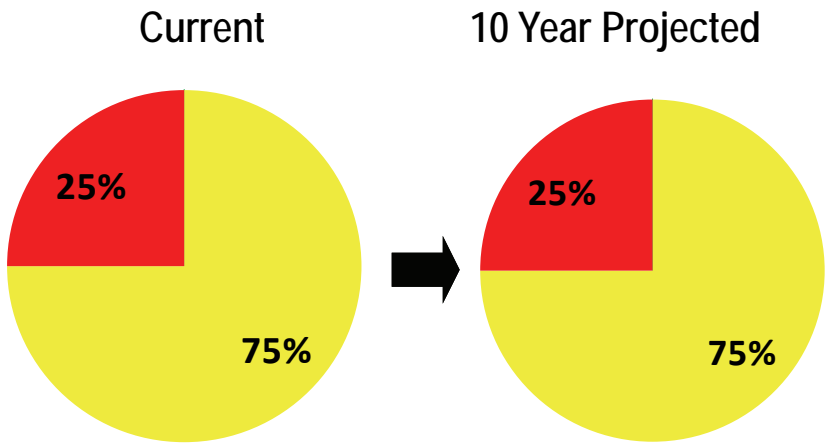




# BURIALS & ASHES PLACEMENT — ASSET OVERVIEW

## CONDITION OF FOOTPATH AND HANDRAILS

### Business As Usual



Confidence in Data:  
HIGH  
MODERATE  
LOW

KEY  
Good  
Fair  
Poor



**GOOD / FAIR CONDITION**

Current	10 Year Projected
75% current	75% in 10 years with available funding

**POOR CONDITION**

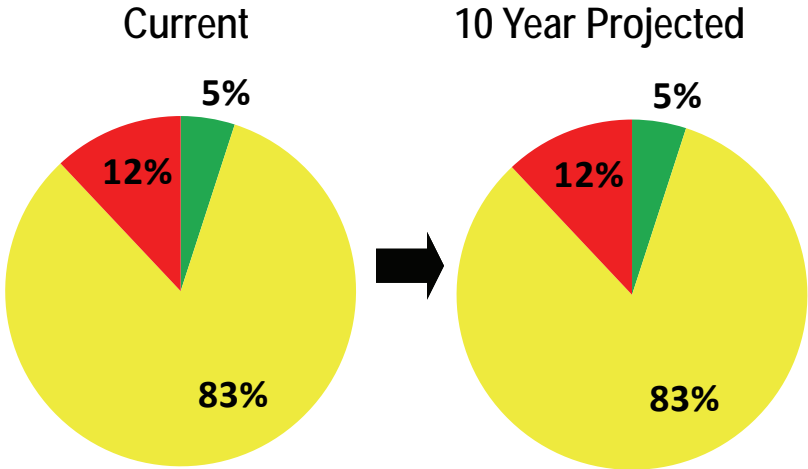
Current	10 Year Projected
25% current	25% in 10 years with available funding



# BURIALS & ASHES PLACEMENT — ASSET OVERVIEW

## CONDITION OF CEMETERY FURNITURE

### Business As Usual



Confidence in Data:  
HIGH  
MODERATE  
LOW

KEY  
Good  
Fair  
Poor

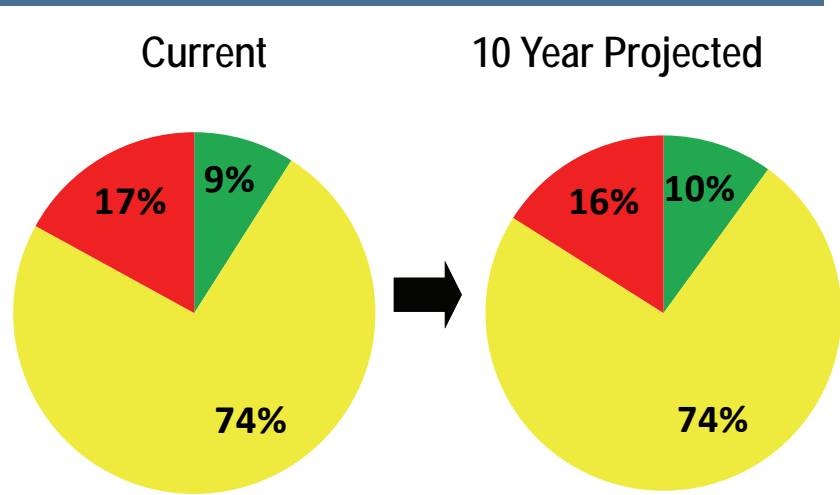




# BURIALS & ASHES PLACEMENT — ASSET OVERVIEW

## CONDITION OF CEMETERY SIGNS

### Business As Usual



Confidence in Data:  
HIGH  
MODERATE  
LOW

KEY  
Good  
Fair  
Poor





# LAND USE MANAGEMENT — SERVICE OVERVIEW

## Service Aims

- Achieve sustainable quality urban design
- Protect the natural environment from development impacts
- Protect heritage values and buildings
- Protect town and village character

## Community Satisfaction Survey

1. Managing residential development.
2. Protection of heritage values and buildings.
3. Enhancing the built environment.



SOURCE: 2011 Community Survey Results

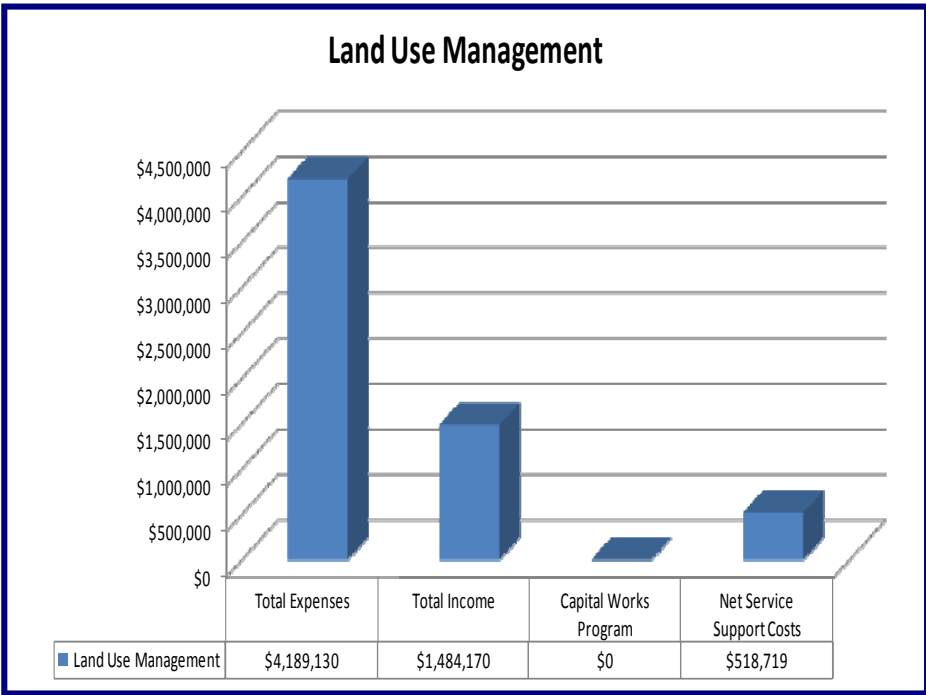


## COUNCIL SERVICE ACTIVITIES

Advise on land use
Assess and determine development
Assess and determine Roads Act applications
Assess landscaping, environmental and heritage impact
Complete other regulatory responsibilities
Engage in policy and legislative review and preparation of operational policy
Inspect and certify building construction
Provide vegetation/ tree removal approvals
Support legal representation for development matters



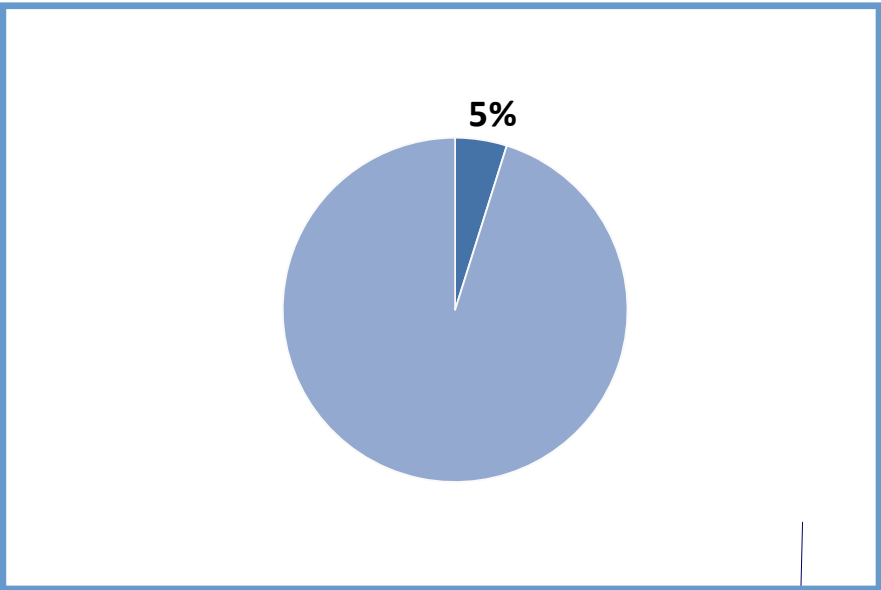
## 2012-13 Service Budget



## Service Delivery

- Processing over 1,000 applications for development activity (value of around \$105,000,000 million annually)
- Completing over 2,000 construction inspections pa
- Issuing around 3,000 notifications of development applications to adjoining owners each year
- Processing over 450 requests for information under Government Information (Public Access) Act ("GIPA")
- Issuing over 1,000 certificates for outstanding notices / orders each year
- Acting as an agency for 'Long Service Levy' under the Building & Construction Industry Long Service Payments Act and for NSW State Government planning reform fund
- Maintaining registers and Australian Bureau of Statistics data

## % of Total Council Expenditure





# LAND USE MANAGEMENT — SERVICE OVERVIEW

## Managing Development Activity

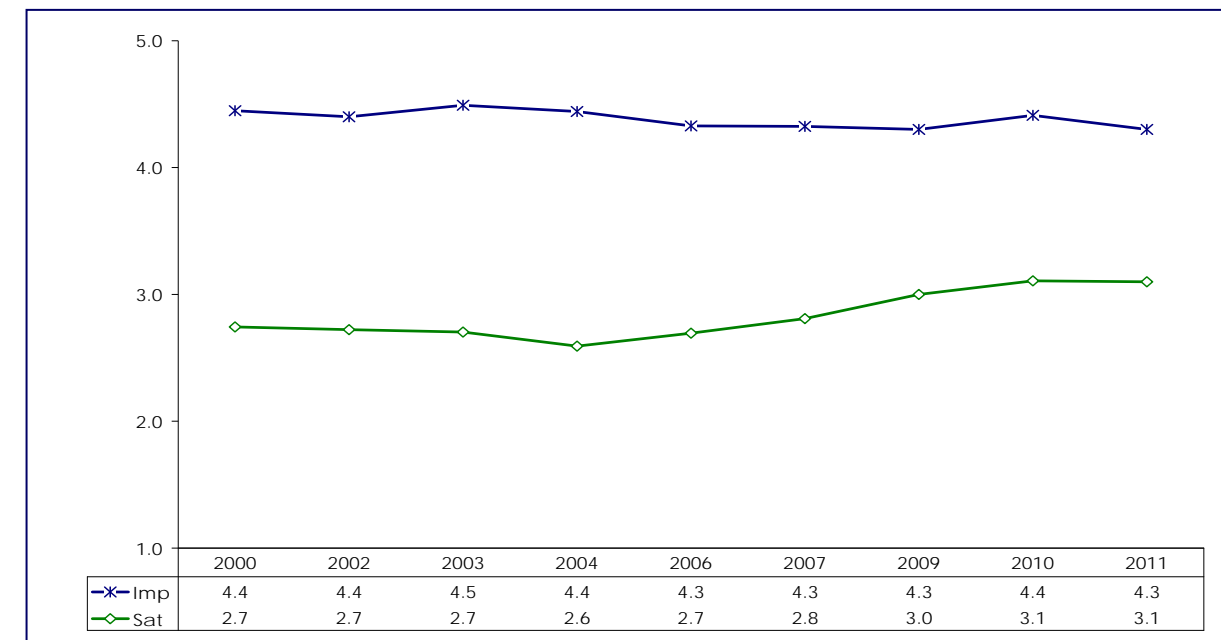
- ⇒ Issuing approvals under various Acts
- ⇒ Balancing development with bushfire, water catchment, biodiversity, heritage and other planning outcomes
- ⇒ Ensuring construction complies with Australian Standards
- ⇒ Issuing certificates: for the building, giving advice on outstanding orders / notices issued on a property, etc.
- ⇒ Meeting our regulatory requirements for keeping registers and giving access to information under the Government Information (Public Access) Act.



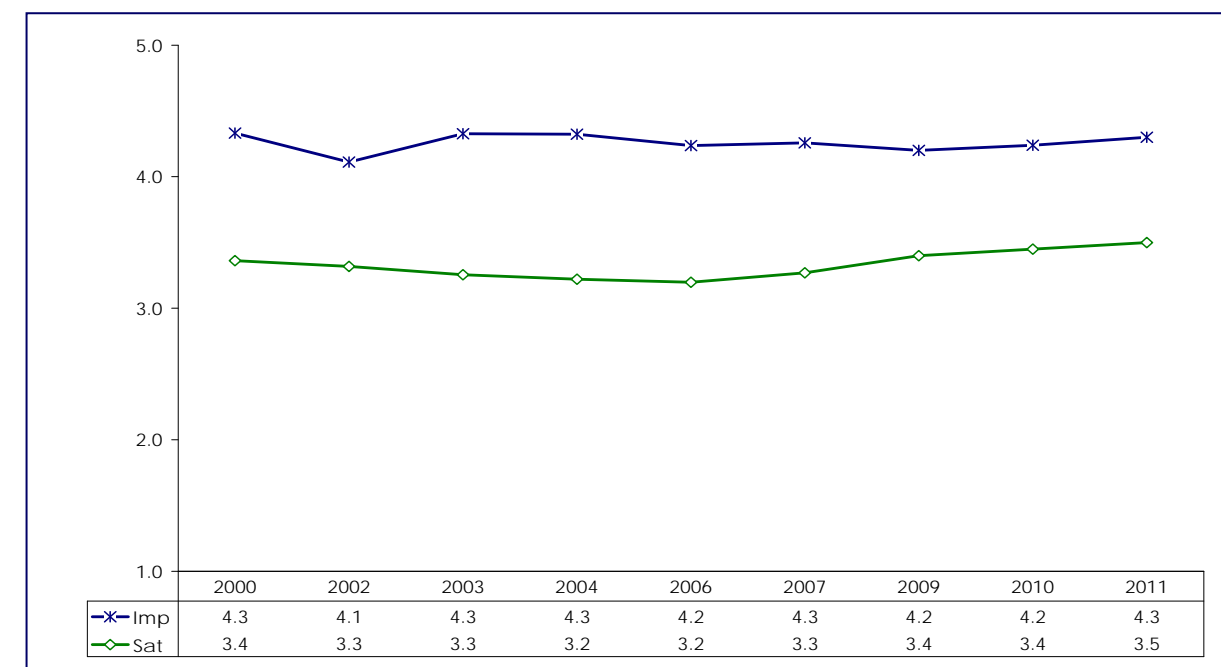
Aerial view of Katoomba and Leura

## 2011 COMMUNITY SURVEY TREND

### Managing Residential Development



### Protection of Heritage Values & Buildings



—◇— Sat

Community's Satisfaction Rating

—\*— Imp

Community's Importance Rating



# TOWN CENTRES — SERVICE OVERVIEW

## Service Aims

- Provide a hierarchy of town and village centres that meet the needs of residents and visitors
- Support local community and economic development
- Support vibrant sustainable and well maintained town centres
- Protect and enhance town and village character
- Promote partnerships with community that enhance the vitality and amenity of town centres
- Through effective management minimise life cycle costs for built assets used to deliver the Town Centres service

## Community Satisfaction Survey

1. Public toilets.
2. Litter control.
3. Street cleaning.
4. Town centre and village atmosphere.
5. Parking for shoppers.
6. Lighting of public areas.



SOURCE: 2012 Community Survey Results

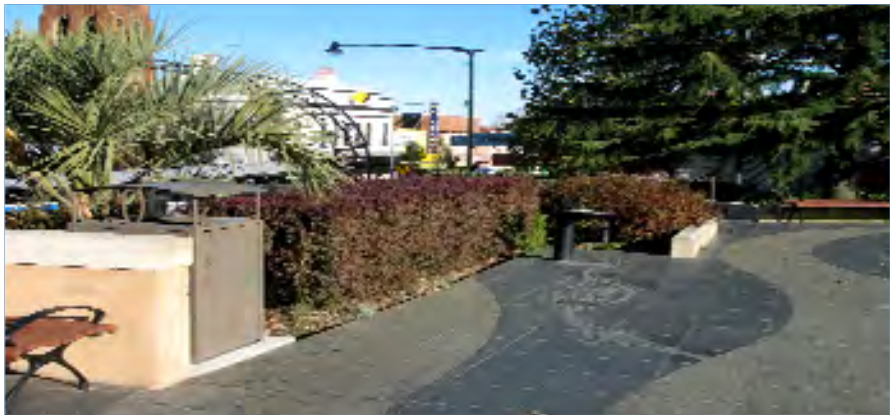
## COUNCIL SERVICE ACTIVITIES

- Communicate and promote Town Centre improvements
- Coordinate integrated, accessible and equitable service provision in town centres
- Provide and Maintain street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres
- Strengthen relationships between Council and Town Centre based organisations including village associations and Chambers of Commerce

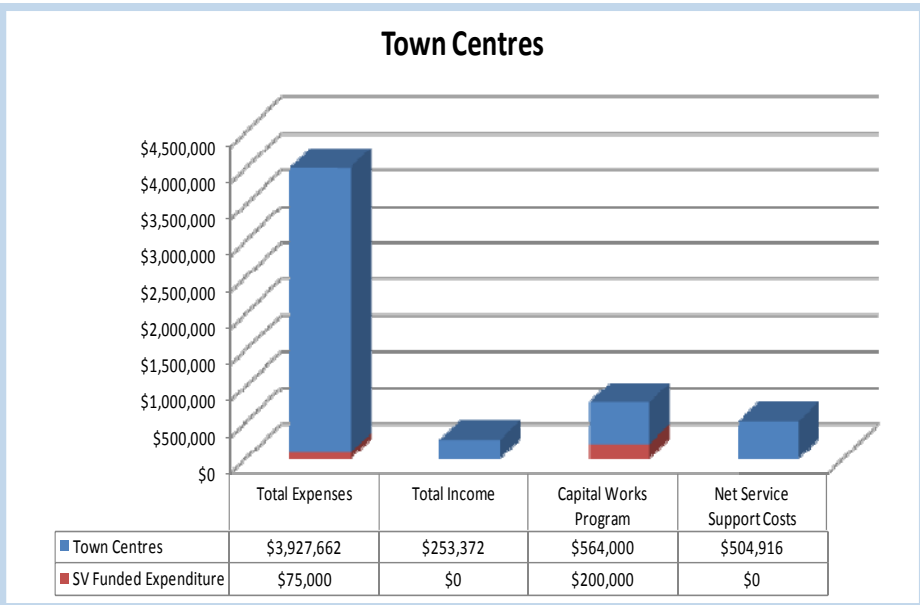


## Assets Supporting Service

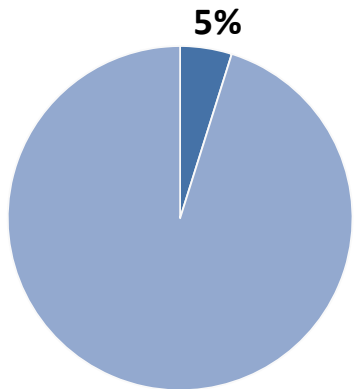
- 245 street furniture assets
- 189 litter bins
- 25 community notice boards
- 1,087m2 garden beds
- 7 public toilets
- 1 shelter shed
- 1 commuter car park (Springwood)
- Other assets that support town centres include parks, roads, footpaths and public car parks



## 2012-13 Service Budget



## % of Total Council Expenditure





# TOWN CENTRES — SERVICE OVERVIEW

## Population Profile

- ⇒ 2011 Estimated Resident Population for LGA - 78,060
- ⇒ Blackheath-Western townships 5,481
- ⇒ Blaxland 7,048
- ⇒ Faulconbridge 4,138
- ⇒ Glenbrook-Lapstone 5,964
- ⇒ Hazelbrook 4,440
- ⇒ Katoomba-Medlow Bath 8,279
- ⇒ Lawson-Bullaburra 3,734
- ⇒ Leura 4,217
- ⇒ Mount Riverview 2,993
- ⇒ Springwood-Valley Heights 9,611
- ⇒ Warrimoo 2,214
- ⇒ Wentworth Falls 5,658
- ⇒ Winmalee-Yellow Rock 7,851
- ⇒ Woodford 2,420

Source: Population id, 2006 Census Data

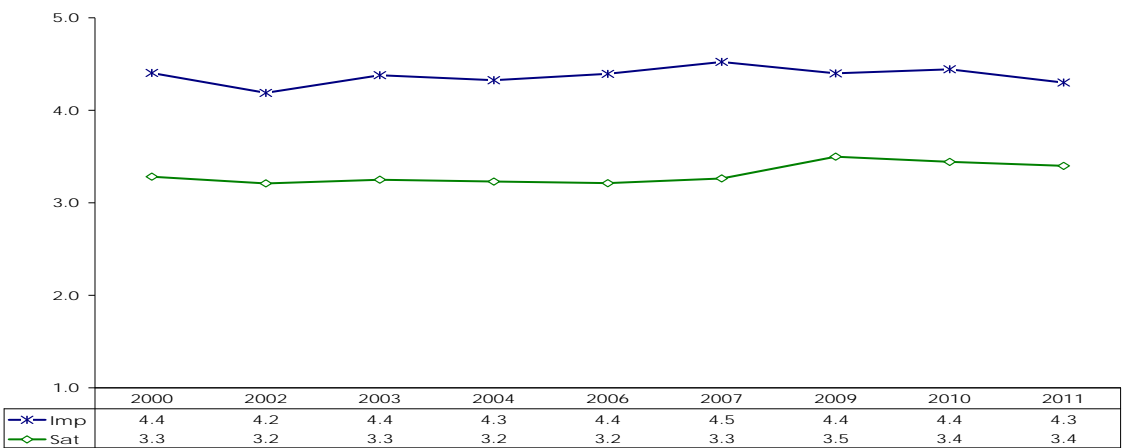
## Our Towns & Centres

- 27 towns and villages
- Located within an area of 1436km2
- 2 commercial service centres—Katoomba and Springwood
- Other key service centres—Blaxland, Lawson and Blackheath
- Each has unique social and economic characteristics
- Patterns of land use, buildings, gardens and landscape setting define individual village character

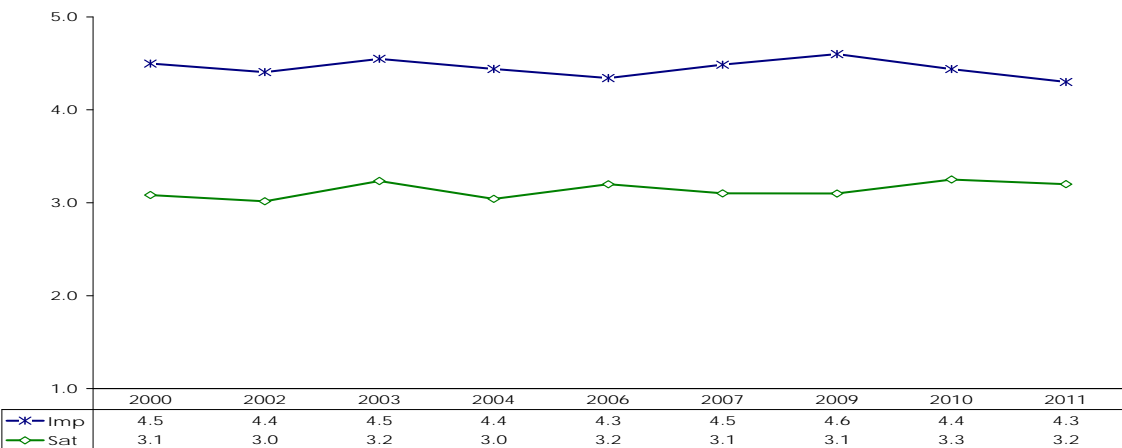


## 2011 COMMUNITY SURVEY TREND

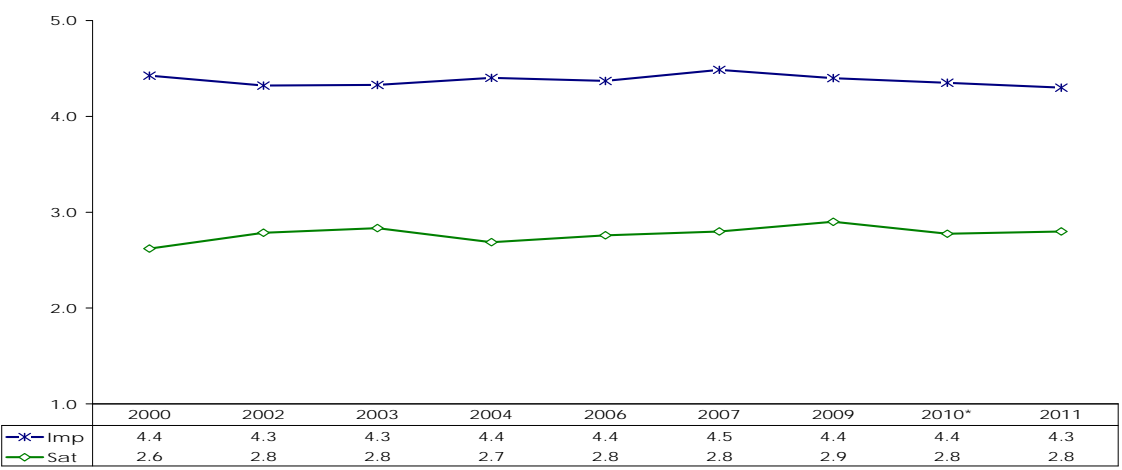
### Town Centres and Village Atmosphere



### Parking for Shoppers



### Public Toilets



◆ Sat

Community's Satisfaction Rating

✱ Imp

Community's Importance Rating

# TRANSPORT & PUBLIC ACCESS — SERVICE OVERVIEW

## Service Aims

- Provide choices for moving around the City that are sustainable, safe and efficient
- Support development of an integrated transport network that meets the needs of pedestrians, cyclists, vehicles and public transport.
- Through effective management minimise life cycle costs for built assets used to deliver the Transport and Public Access and Traffic Management services

## Community Satisfaction Survey

1. Sealed Roads .....

2. Unsealed Roads .....

3. Bus Shelters .....

4. Pedestrian access generally around shopping centres and community facilities .....

5. Footpaths .....

6. Cycle ways .....

7. Car Parks .....

8. Commuter parking .....

9. Traffic safety for pedestrians & vehicles
- 

Satisfied

Neutral

Dissatisfied

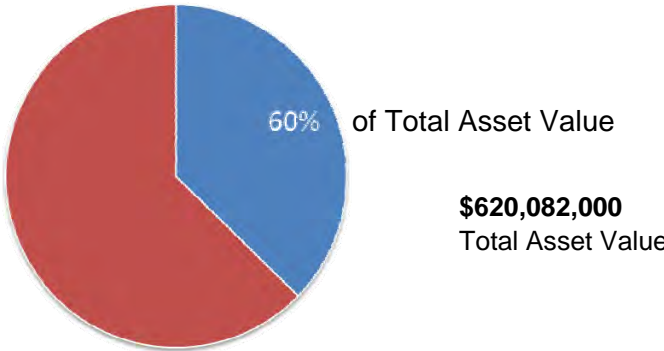
SOURCE: 2012 Community Survey Results

## COUNCIL SERVICE ACTIVITIES

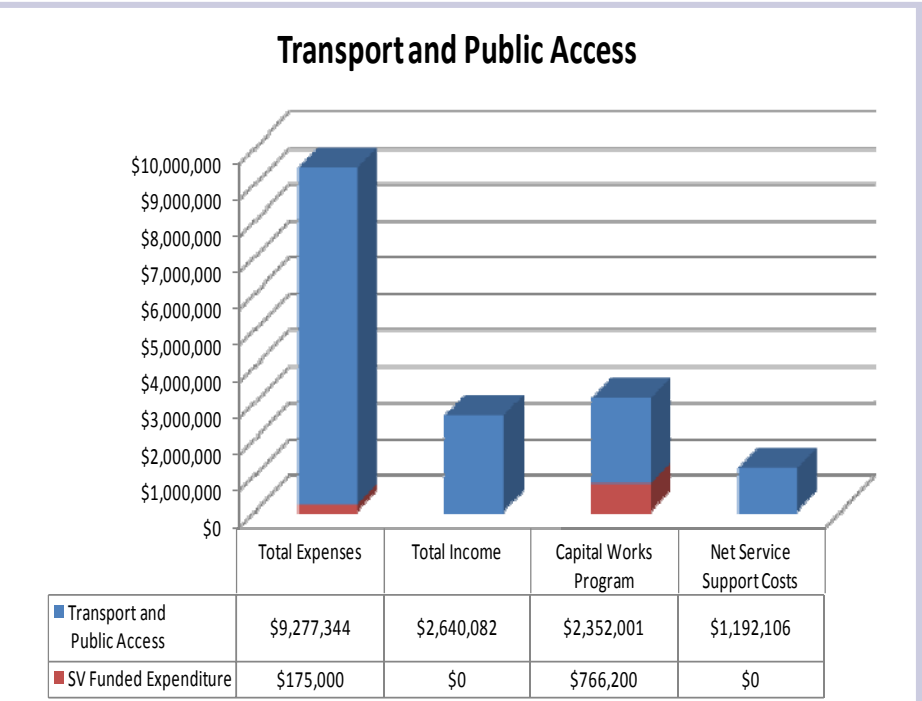
Provide and maintain roads.
Provide and maintain traffic facilities, signs and line markings.
Provide and maintain footpaths, clearways, bus shelters/bus stops, carparks and street lighting.
Provide and maintain community access bus.
Provide and maintain parking metres at Echo Point.
Implement traffic safety programs.
Support Local Traffic Committee.
Complete redevelopment of Katoomba laneway Connections (as part of the Blue Mountains Cultural Centre, New Katoomba Library and Mixed Use Precinct project).
Advocate for integrated transport.
Advocate on Great Western Highway widening and upgrades.
Monitor Parking Compliance.

## Assets Supporting Service

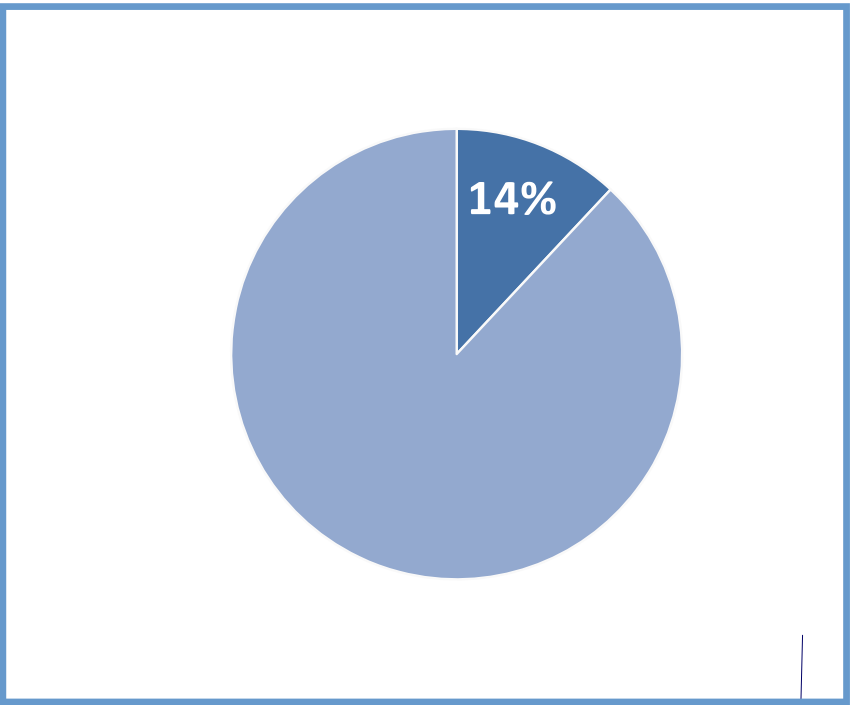
- 637km sealed road pavement
  - 160km footpath
  - 493km kerb and gutter
  - 34 bridges
  - 164,000m2 car park sealed pavement
  - 127 bus shelters
  - 120km unsealed road pavement
- 25,175m guardrails
  - 8,122 signage general
  - 9,343 regulatory warning or hazard signage
  - 50 marked crossings
  - 19 roundabouts
  - 37 pedestrian refuges
  - 29 wombat crossings



## 2012-13 Service Budget



## % of Total Council Expenditure

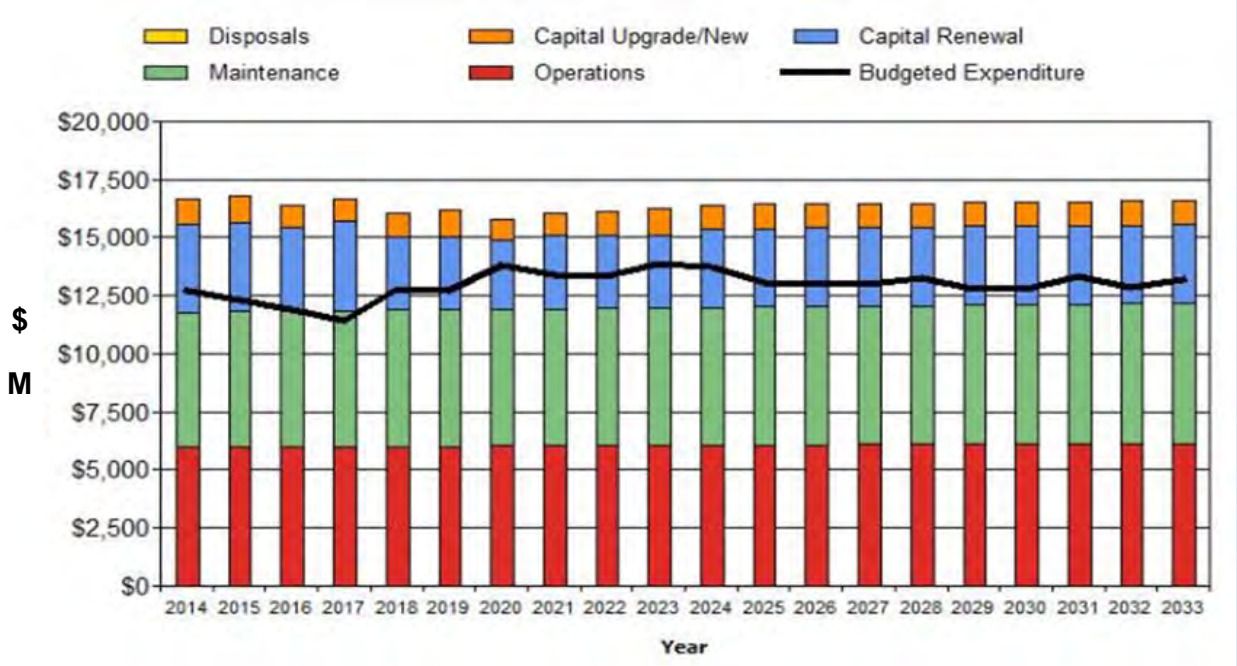




# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## 20 Year Resourcing Strategy—Includes S.V. Funding

The chart below shows projected required expenditure over the next 20 years to maintain Transport assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Transport S2\_V2 (updated 11-2-13)

### Summary of Asset Costs - Includes S.V. Funding

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of **\$8,252,000** each year over the whole of life of the Transport asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	20,578,000
Life Cycle Available Funding (annually)	\$	12,326,000
Life Cycle Gap (annually)	-\$	8,252,000
Life Cycle Financing Indicator		60%

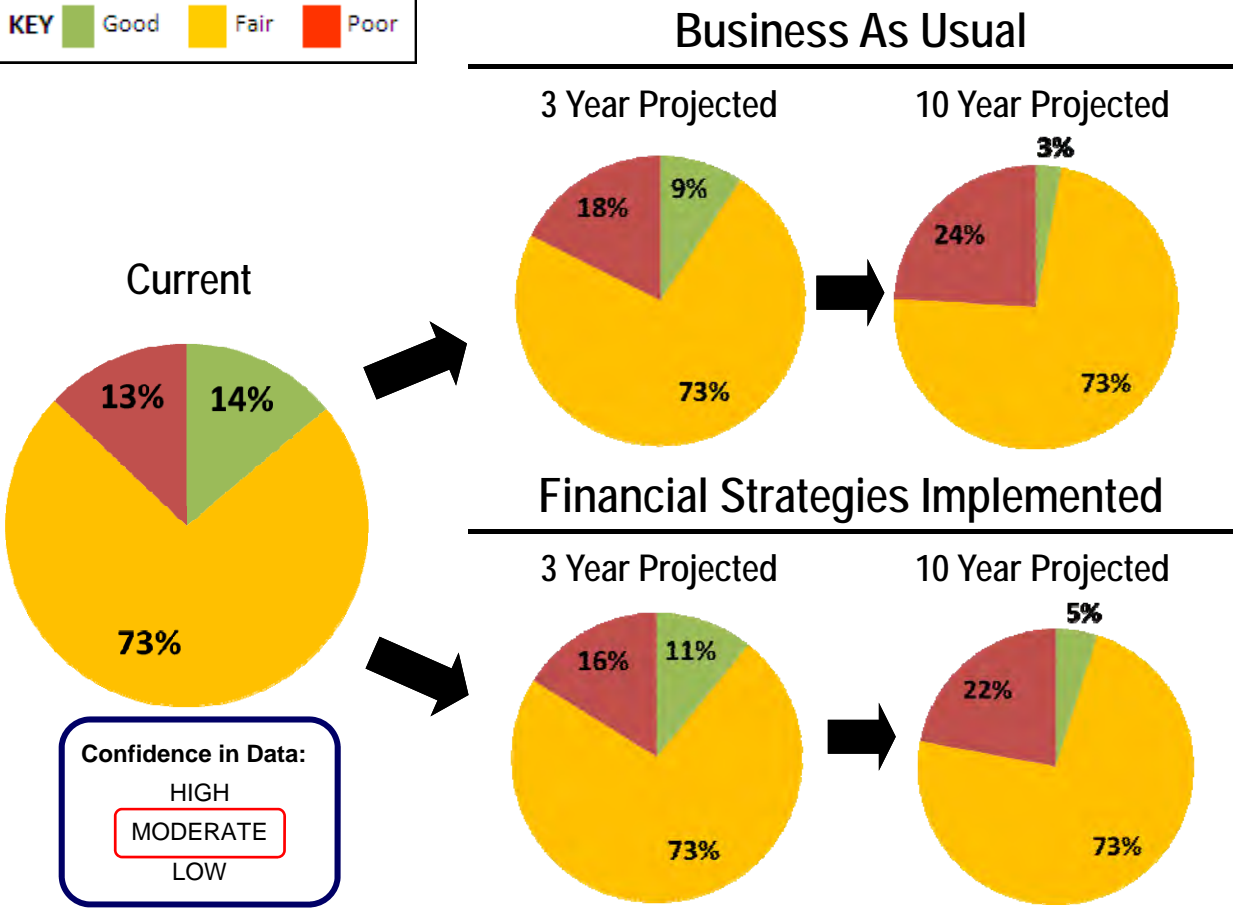
#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of **\$2,934,000** each year over the next 10 years to maintain the current level of built assets for the Transport asset service.

10 Year Cost (annually)	\$	15,260,000
10 Year Available Funding (annually)	\$	12,326,000
10 Year Gap (annually)	-\$	2,934,000
10 Year Financing Indicator		81%

## SERVICE LEVELS - BUILT ASSET CONDITION

KEY Good Fair Poor



### Risks

- Personal injury due to asset condition deterioration,
- Service interruption due to asset failure,
- Asset failure due to condition deterioration,
- Asset failure due to catastrophic event

### Response

- Undertake asset condition inspections within the limitations of available resources,
- Schedule asset renewal works within the limitations of available resources,
- Schedule asset upgrade works within the limitations of available resources.

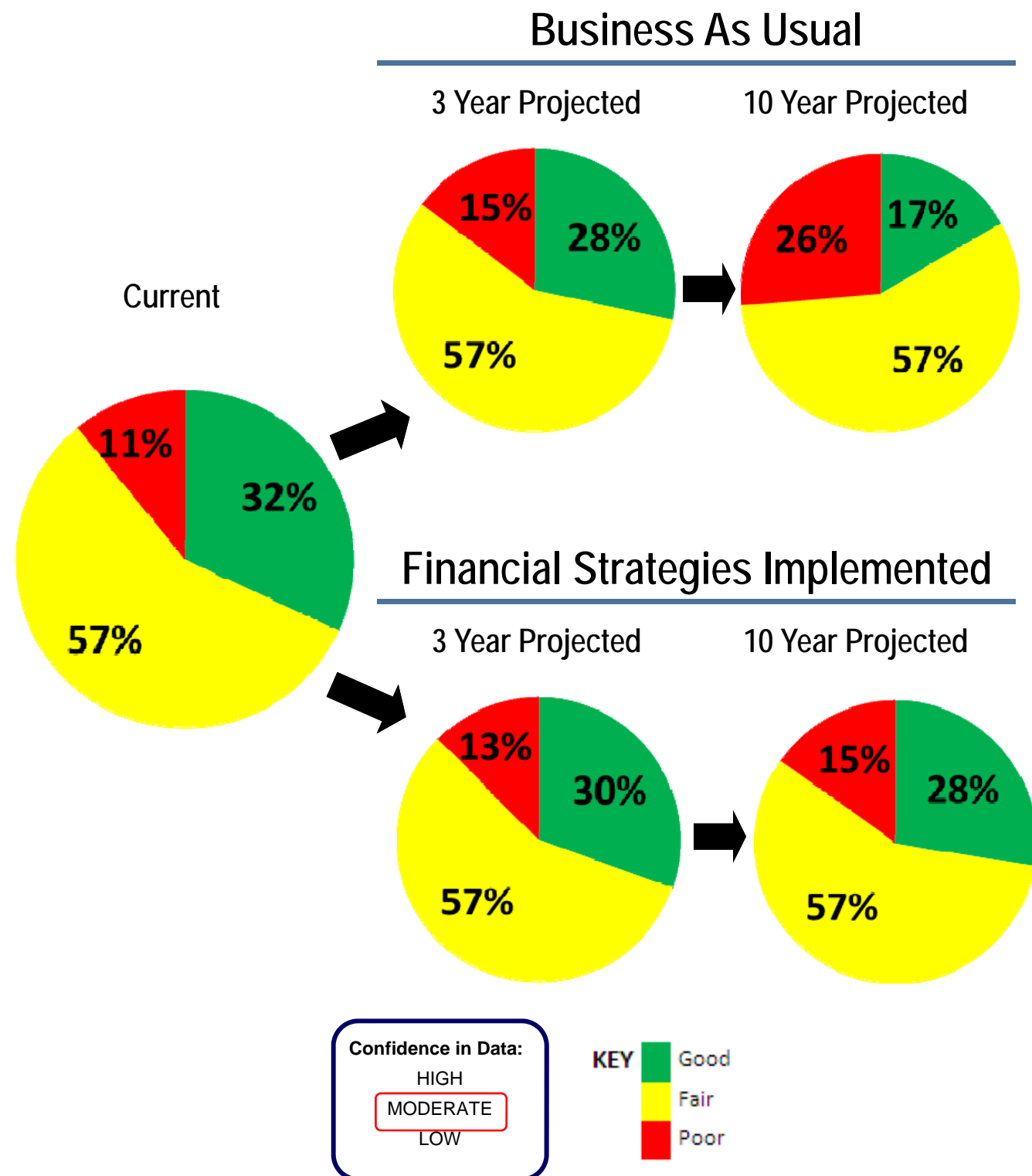
### Summary of Asset Costs

#### Funding Gap

WHOLE OF LIFE GAP **\$8,252,000 /yr**  
10 YEAR GAP **\$2,934,000 /yr**

# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF SEALED ROADS



### Comments

Road surfaces require resealing from 15 to 25 years, depending on type of surface. This treatment does not correct road imperfections such as general unevenness. A key challenge for this service is ensuring road surfaces are resealed prior to significant failure which if not achieved may lead to much more expensive rehabilitation works.

#### GOOD/FAIR CONDITION

**89%**  $\nearrow$  **74%** in 10 yrs. with available funding  
Current  $\searrow$  **85%** in 10 yrs. with additional SV funding



#### POOR CONDITION

**11%**  $\nearrow$  **26%** in 10 yrs. with available funding  
Current  $\searrow$  **15%** in 10 yrs. with additional SV funding



### Risks

- Proposed road reseal funding is not sufficient to achieve suitable renewal targets. It is therefore likely that road condition will deteriorate resulting in increased community dissatisfaction.
- Delayed reseal will result in accelerated surface deterioration which is likely to increase the need for pot hole patching, heavy patching and road pavement rehabilitation. Typically costs for these types of activities ranges from \$22.63 to \$88.94 per sqm compared with reseal costs of \$8-\$20 per sqm.

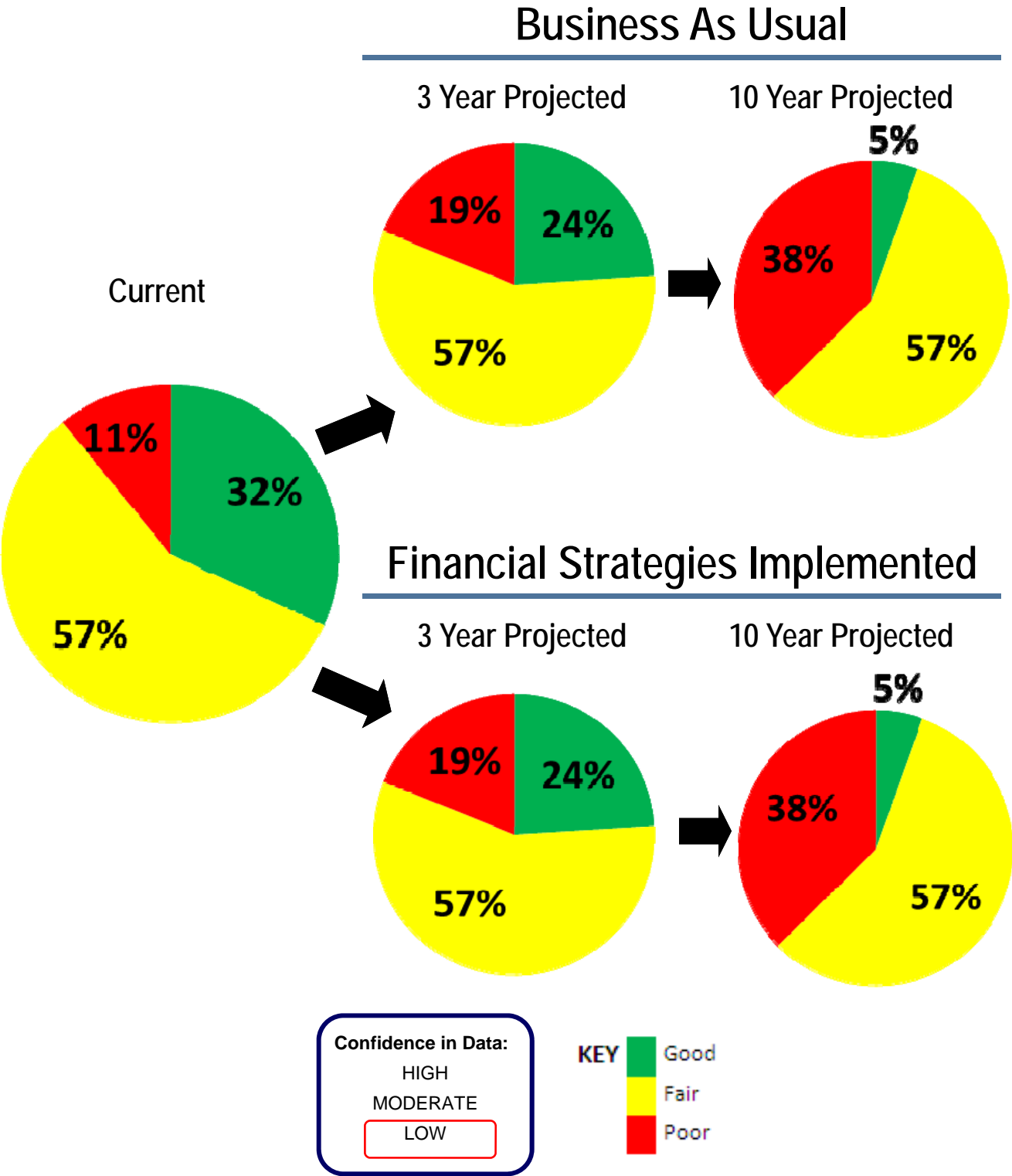
### Response

- Ongoing road pavement inspections to determine road reseal priorities.
- Road reseal program prioritised given available resources.
- Participate in regional forums to highlight local government assets issues.
- Investigation in the use of alternate road resealing treatments and techniques.



# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF UNSEALED ROADS



### Comments

Current condition data for unsealed roads is problematic due to the frequently changing nature of the road condition. The strategic sealing of unsealed roads is considered desirable due to high maintenance costs and variable service quality. However the availability of funding for this activity has been and will likely to continue to be limited.

GOOD/FAIR CONDITION		
89%	↗	62% in 10 yrs. with available funding
Current	↘	62% in 10 yrs. with additional SV funding



POOR CONDITION		
11%	↗	38% in 10 yrs. with available funding
Current	↘	38% in 10 yrs. with additional SV funding



### Risks

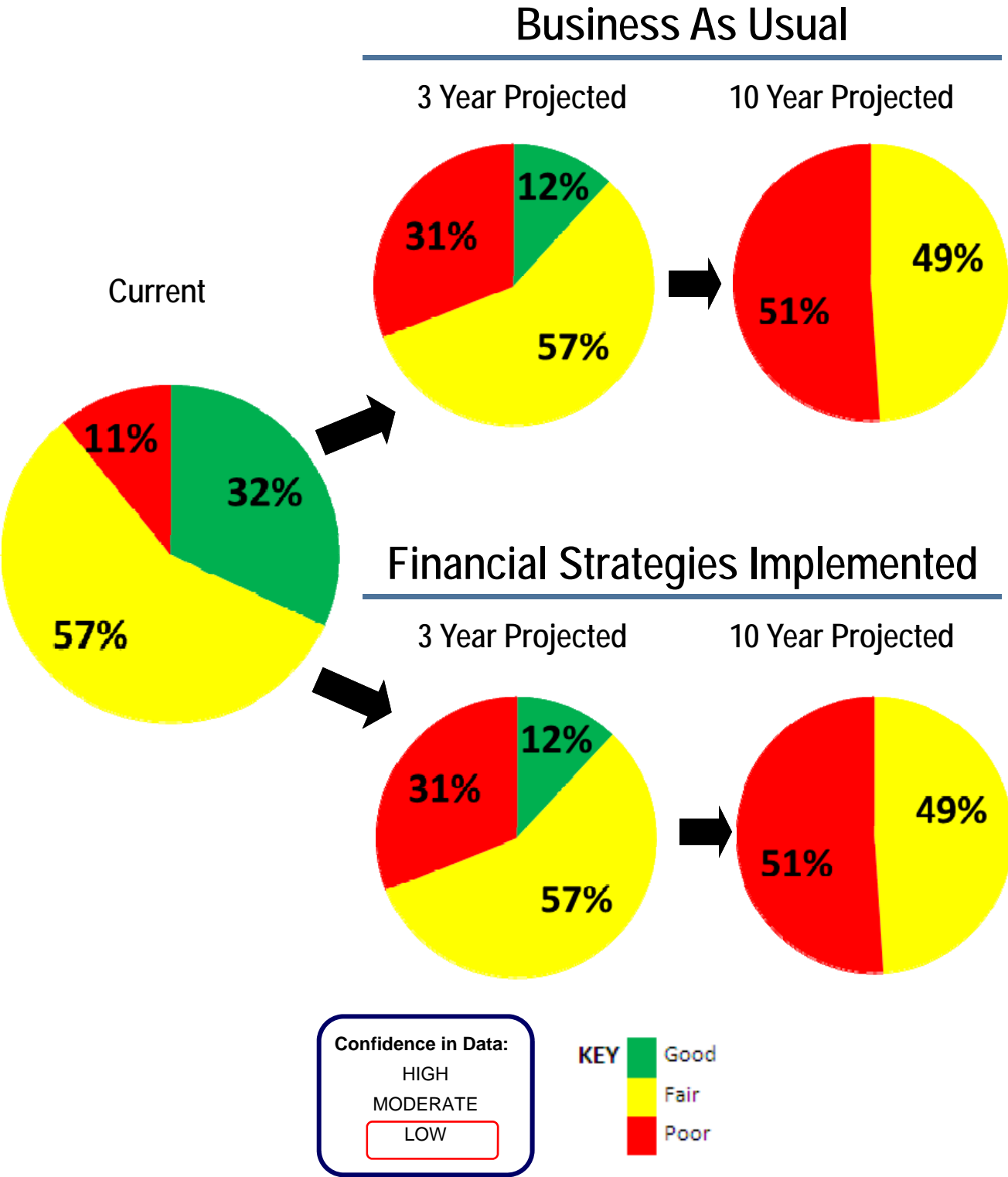
- Given current resourcing unsealed road condition will continue to be variable and a general reduction in levels of service is likely. This will result in increased customer dissatisfaction and ongoing high maintenance costs.

### Response

- Investigate options for strategic priority sealing of unsealed roads
- Unsealed road maintenance and renewal will continue to be provided within existing resourcing limitations.

# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF SHOULDERS



### Comments

Current condition data for unsealed roads is problematic due to the frequently changing nature of the road condition. The strategic sealing of unsealed roads is considered desirable due to high maintenance costs and variable service quality. However the availability of funding for this activity has been and will likely to continue to be limited.

GOOD/FAIR CONDITION		
89%	↗	49% in 10 yrs. with available funding
Current	↘	49% in 10 yrs. with additional SV funding



POOR CONDITION		
11%	↗	51% in 10 yrs. with available funding
Current	↘	51% in 10 yrs. with additional SV funding



### Risks

- Continued poor shoulder condition will likely result in customer dissatisfaction and an increase in road pavement failure requiring rehabilitation works. Poor shoulder condition can also increase risk to the public and Council due to drainage and traffic safety impacts.

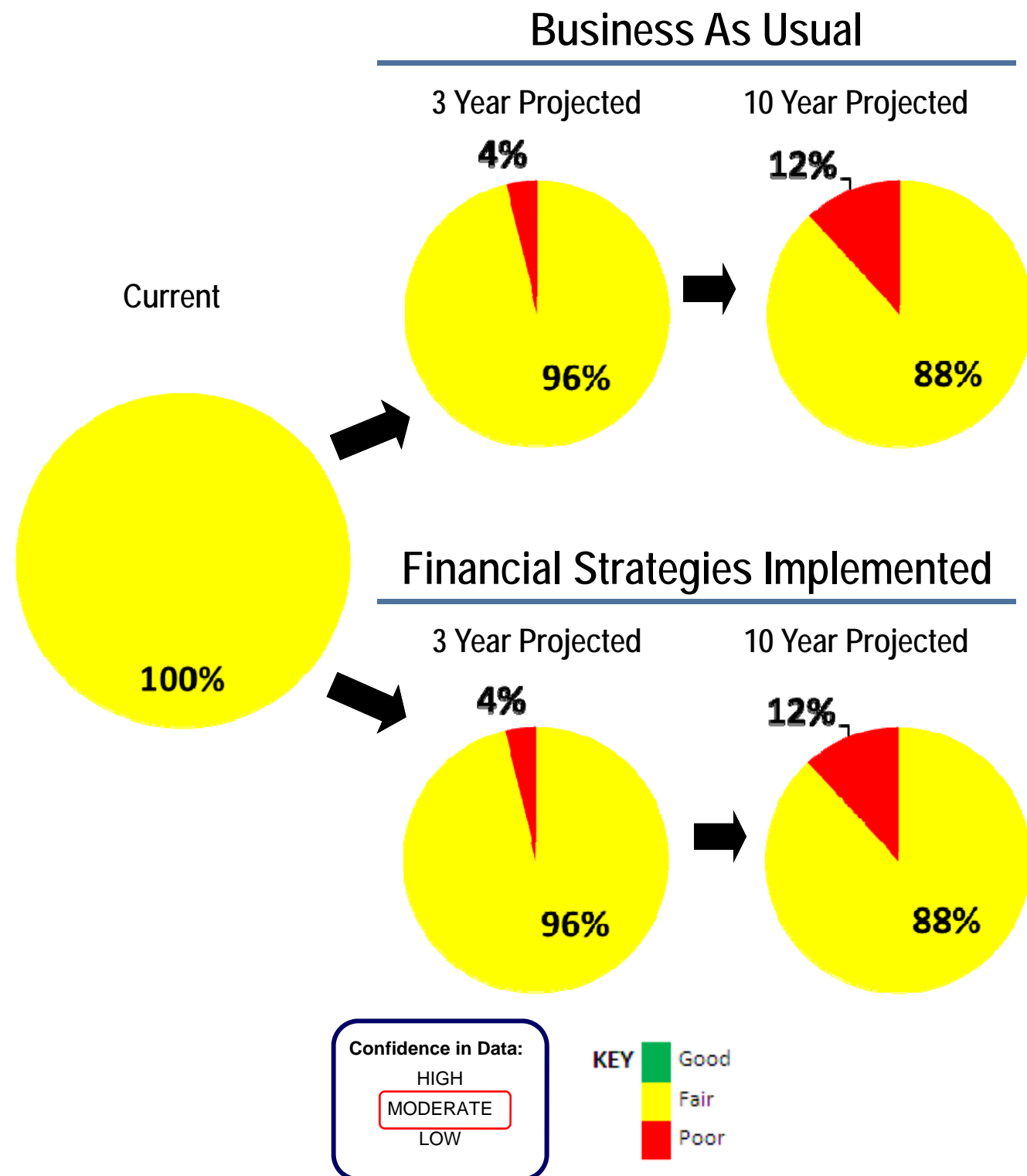
### Response

- With Available Funding**
- Shoulder maintenance and renewal will continue to be provided within existing resourcing limitations.
- With Additional Special Variation Funding**
- Undertake shoulder inspection program to identify locations suitable for shoulder reconstruction.



# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF KERB & GUTTER



### Comments

Kerb and gutter provides efficient drainage and protection for the road structure. The condition of kerb and gutter is generally fair however improved condition data is required and some sections will require renewal .

#### GOOD/FAIR CONDITION

100% ↗ 88% in 10 yrs. with available funding  
 Current ↘ 88% in 10 yrs. with additional SV funding



#### POOR CONDITION

0% ↗ 12% in 10 yrs. with available funding  
 Current ↘ 12% in 10 yrs. with additional SV funding



### Risks

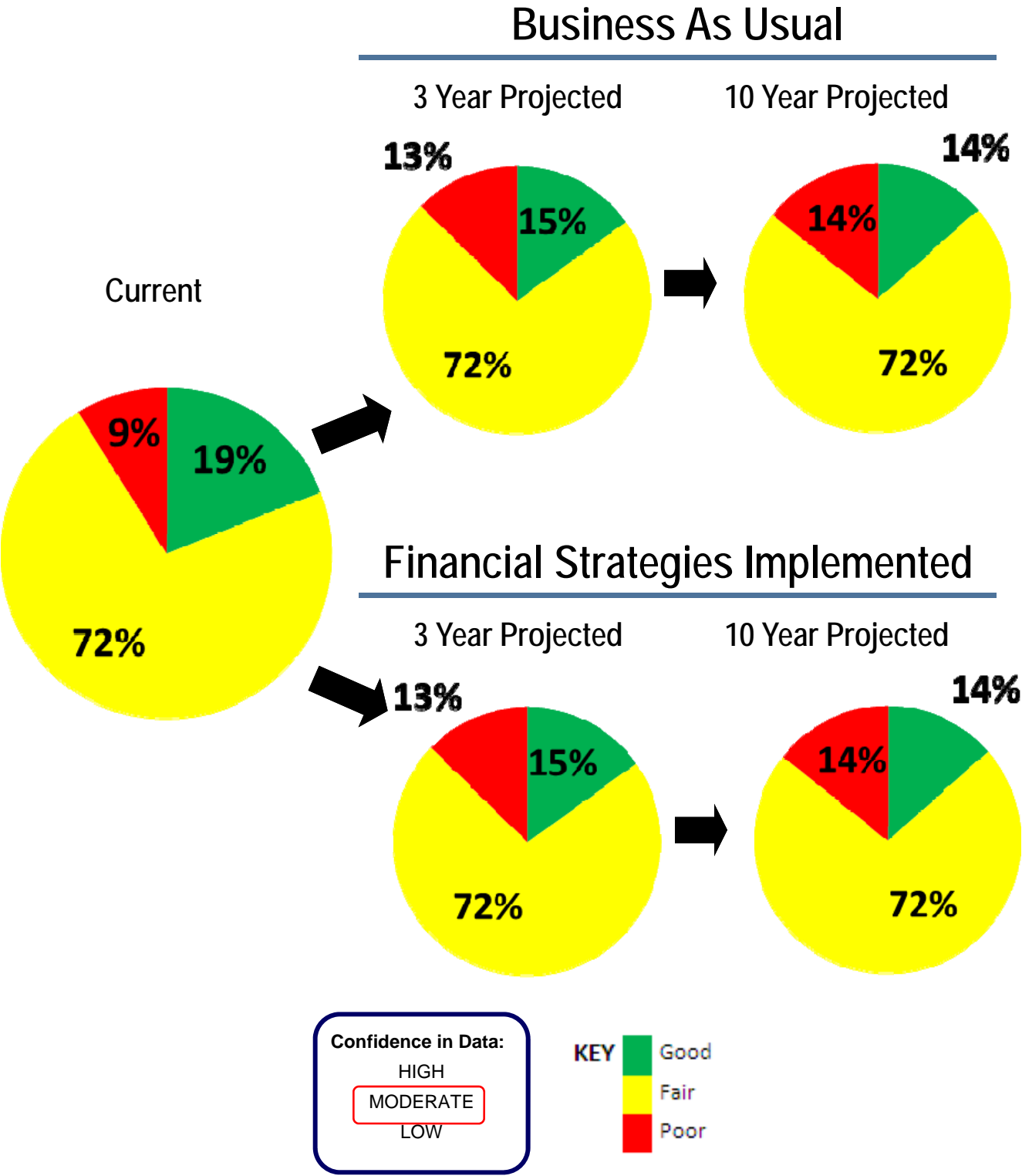
- Failed sections of kerb and gutter can increase the potential for trips and falls, increase the potential for road failure and in extreme cases can pose a traffic hazard.

### Response

- Kerb and gutter renewal program under development for the 2012-2013 Operational Plan targeting failed segments.

# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF BRIDGES



### Comments

Current asset management for bridge assets has been limited to infrequent inspections and limited maintenance funding. Whilst the assets are generally in fair condition, bridges have the greatest potential for total failure if not maintained.

GOOD/FAIR CONDITION		
91%	↗	86% in 10 yrs. with available funding
Current	↘	86% in 10 yrs. with additional SV funding



POOR CONDITION		
9%	↗	14% in 10 yrs. with available funding
Current	↘	14% in 10 yrs. with additional SV funding



### Risks

- Should bridge condition be allowed to deteriorate costs to remediate will increase and potential for total failure will also increase.

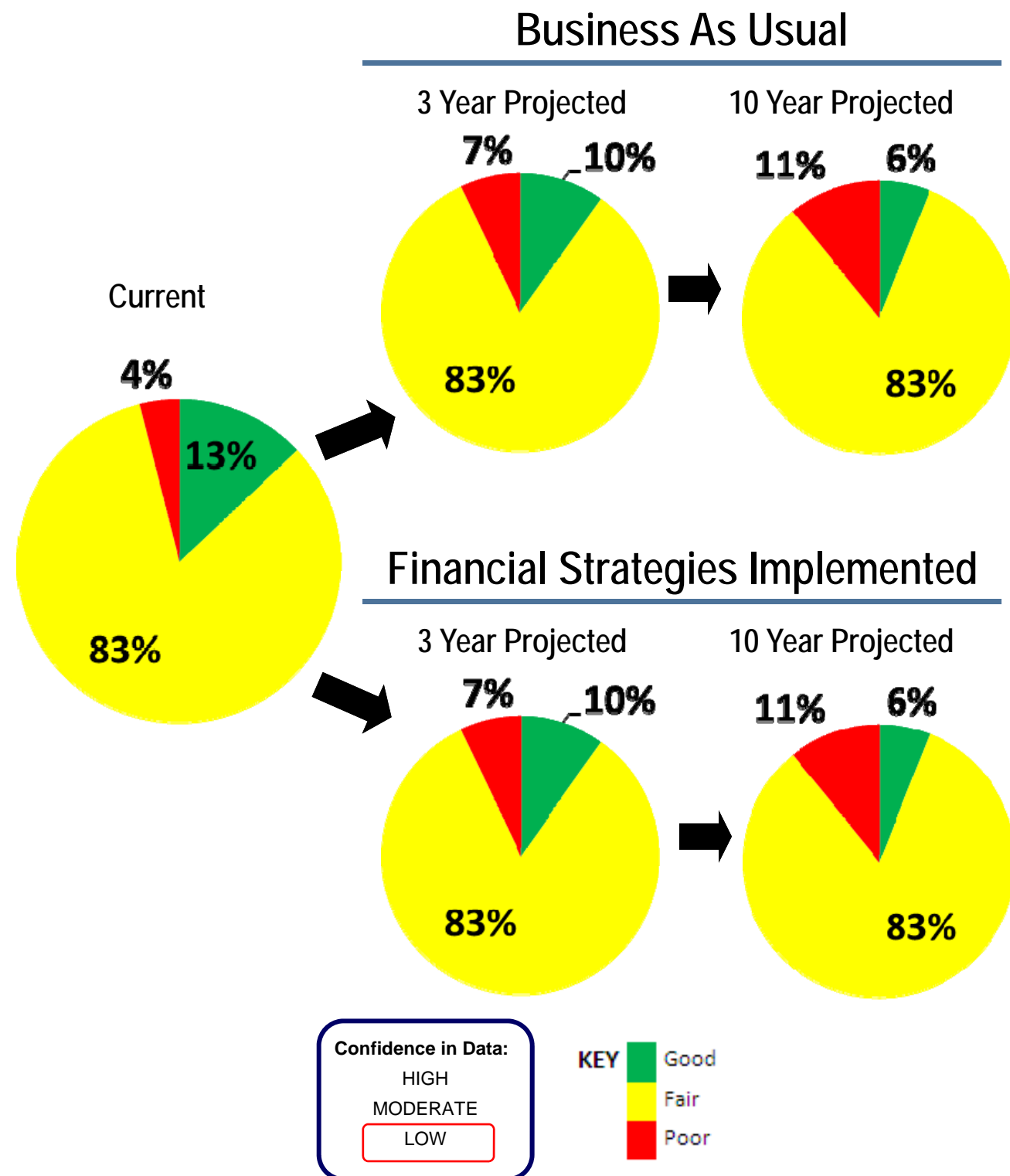
### Response

- Bridge Inspection and Assessment Program currently being developed.
- Funding in 2012-2013 Operational Plan for bridge works will target remedial works and designs for bridges identified in existing asset data.



# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF STREET FURNITURE



### Comments

A significant portion of street furniture renewal/replacement is funded by operational maintenance budgets. However renewal programs may be required in the future to address significant quantities of assets for replacement.

#### GOOD/FAIR CONDITION

96%  $\nearrow$  89% in 10 yrs. with available funding  
Current  $\searrow$  89% in 10 yrs. with additional SV funding



#### POOR CONDITION

4%  $\nearrow$  11% in 10 yrs. with available funding  
Current  $\searrow$  11% in 10 yrs. with additional SV funding



### Risks

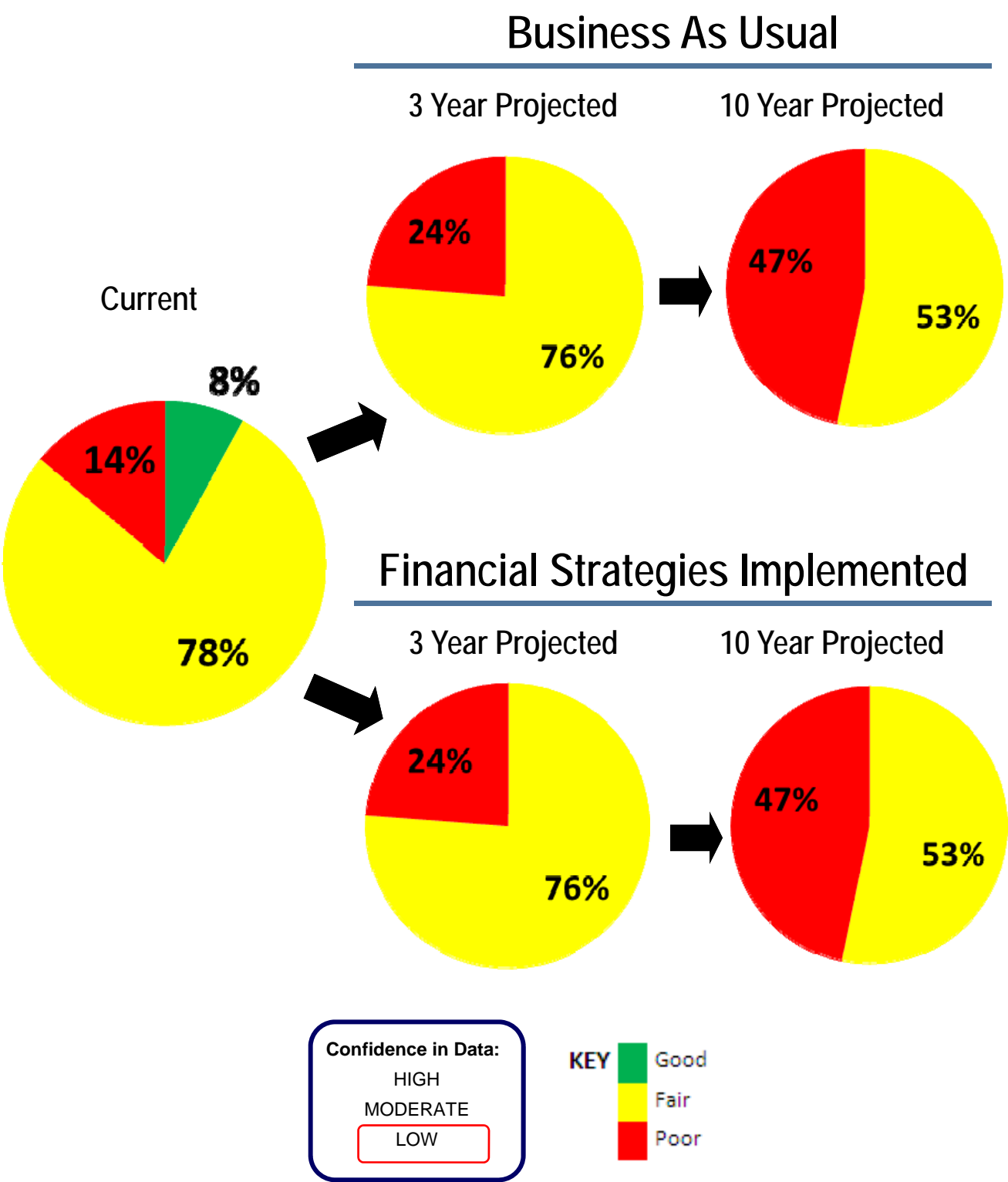
- Failed fences, retaining walls, guide posts and signs can pose an increased safety risk to the community.
- With Available Funding
- Projected 10 year poor condition will increase if maintenance budgets do not increase to offset increased costs.

### Response

- Street Furniture maintenance and renewal will continue to be provided within existing resourcing limitations
- Inspection and assessment program to be developed for street furniture to determine level of compliance with statutory obligations which will inform forward funding programs.

# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF CARPARKS



### Comments

Commercial and commuter carparks are currently included in the Road Network Resealing program. Carpark surfaces require resealing from 15 to 25 years, depending on type of surface. A key challenge for this service is ensuring carpark surfaces are resealed prior to significant failure which if not achieved may lead to expensive rehabilitation works.

GOOD/FAIR CONDITION			
86%	↗	53%	in 10 yrs. with available funding
Current	↘	53%	in 10 yrs. with additional SV funding



POOR CONDITION			
14%	↗	47%	in 10 yrs. with available funding
Current	↘	47%	in 10 yrs. with additional SV funding



### Risks

- Current budgeted road reseal funding is not sufficient to achieve suitable renewal targets. It is therefore likely that carpark condition will deteriorate.
- Delayed reseal will result in accelerated surface deterioration which is likely to increase the need for pot hole patching, heavy patching and road pavement rehabilitation. Typically costs for these types of activities ranges from \$22.63 to \$88.94 per sqm compared with reseal costs of \$8-\$20 per sqm

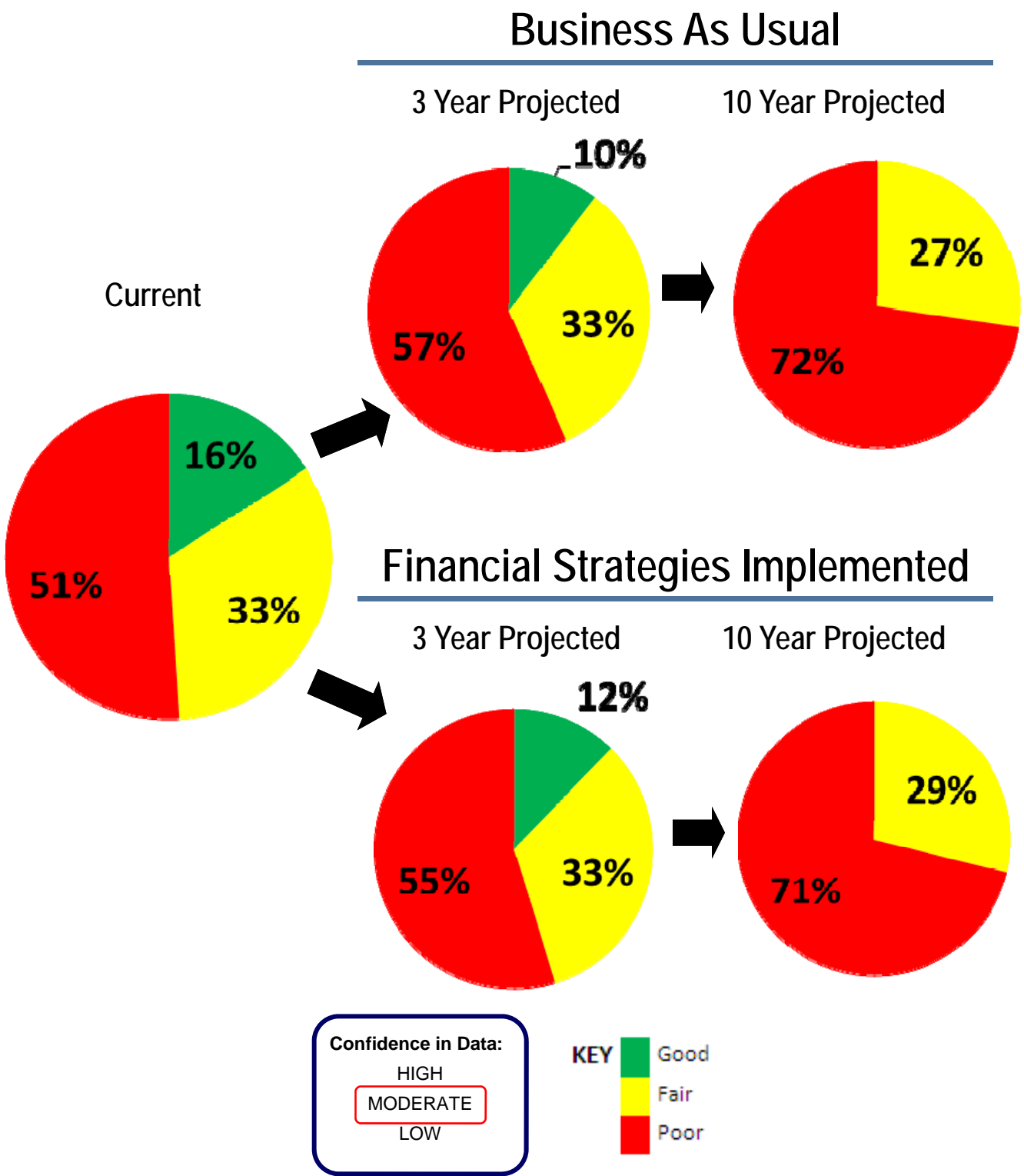
### Response

- Ongoing carpark pavement inspections.
- Road reseal program (including carparks) prioritised given available resources.
- Participate in regional forums to highlight local government assets issues.



# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF FOOTPATHS



### Comments

Footpath renewal is required to restore failed sections however updated condition data is required to ensure that all poor condition segments are prioritised.

GOOD/FAIR CONDITION		
49%	↗	27% in 10 yrs. with available funding
Current	↘	29% in 10 yrs. with additional SV funding



POOR CONDITION		
51%	↗	72% in 10 yrs. with available funding
Current	↘	71% in 10 yrs. with additional SV funding



### Risks

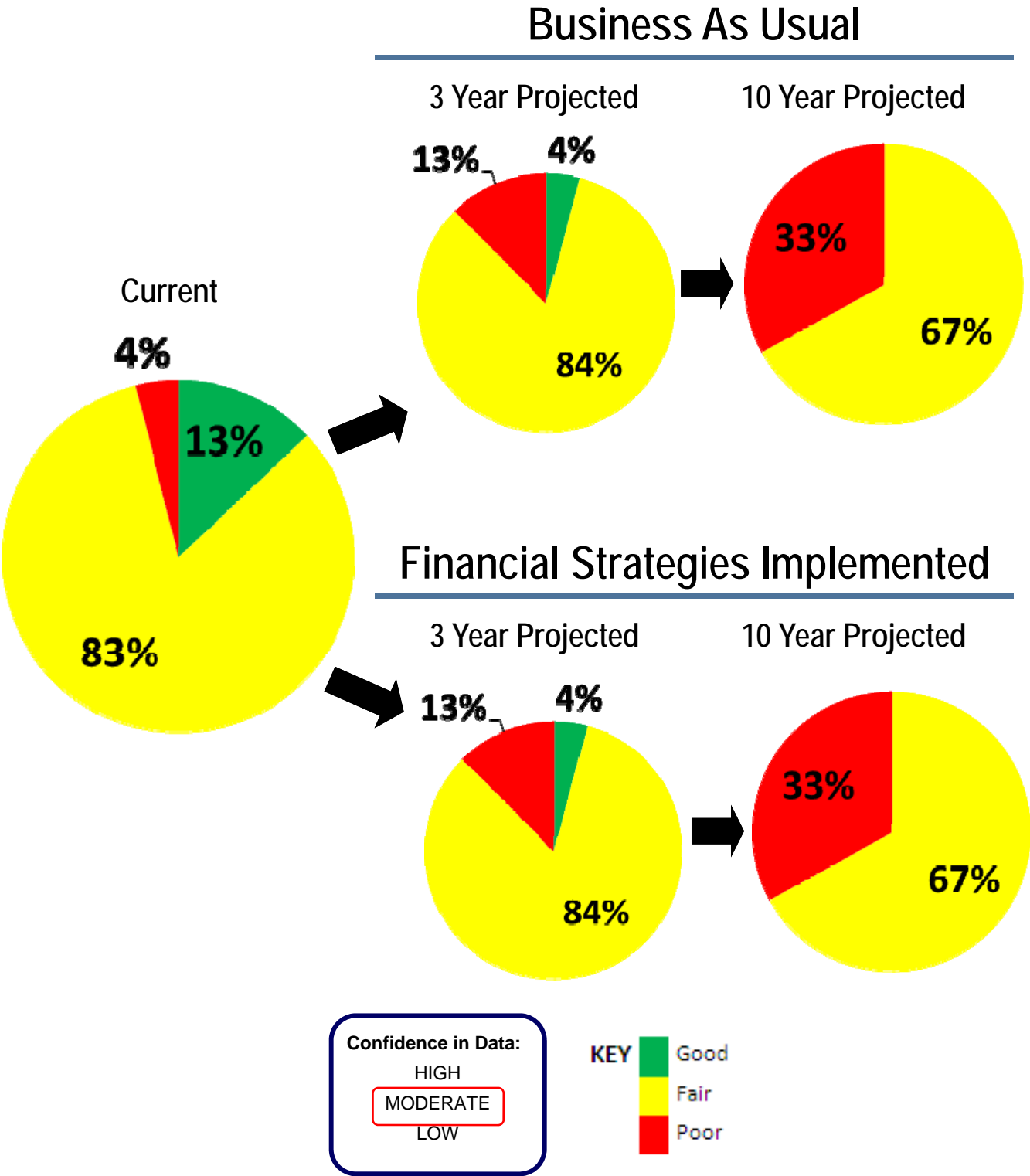
- Failed footpaths can result in an increase potential of trips and falls, particularly for elderly members of the community.

### Response

- Implement ongoing footpath inspection program.
- Footpath renewal program in the 2012-2013 Operational Plan, targeting failed segments.

# TRANSPORT & PUBLIC ACCESS — ASSET OVERVIEW

## CONDITION OF TRAFFIC CONTROL DEVICES



### Comments

The provision of traffic calming is a key challenge. Provision of these devices can be a significant divisive factor within the community. It is likely that given project levels of new asset funding that provision of traffic control devices will be severely restricted.

GOOD/FAIR CONDITION		
96%	↗	67% in 10 yrs. with available funding
Current	↘	67% in 10 yrs. with additional SV funding



POOR CONDITION		
4%	↗	33% in 10 yrs. with available funding
Current	↘	33% in 10 yrs. with additional SV funding



### Risks

- Failed or missing sections of guardrail can pose a hazard in the event road run-offs.
- Increased community expectation and division for the provision of traffic calming devices.

### Response

- Guardrail inspection program to be developed for future capital funding.
- Develop a protocol to determine the provision of traffic calming devices and provide site assessment guidelines.



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# LOOKING AFTER PEOPLE

This section presents summary dashboards for the following services and associated assets supporting the delivery of the service.

SERVICE	ASSETS SUPPORTING THE SERVICE		
Child Care	Not applicable		
Community Development	Not applicable		
Cultural Development	Cultural Physical Assets		
Emergency Management	<ul style="list-style-type: none"> <li>Fire trail Assets</li> <li>Protection Zone Assets</li> </ul>		
Environmental Health & Regulatory Compliance	Not applicable		
Libraries & Information	Not applicable		
Sport and Recreation	Leisure & Aquatic Centres: <ul style="list-style-type: none"> <li>Katoomba Sport &amp; Aquatic Centre Assets</li> <li>Lawson Swim Centre Assets</li> <li>Blackheath Pool Assets</li> <li>Springwood Aquatic Centre Assets</li> <li>Glenbrook Swim Centre Assets</li> </ul>	Natural Area Visitor Facilities: <ul style="list-style-type: none"> <li>Signage Assets</li> <li>Track Surface Assets</li> <li>Railing, Fences &amp; retaining Wall Assets</li> <li>Stairs, Bridges &amp; Boardwalks Assets</li> <li>Trackhead Civil Assets</li> <li>Camping Ground Assets</li> <li>Cultural Heritage Assets</li> </ul>	Recreation Facilities: <ul style="list-style-type: none"> <li>Parks (Civil) Assets</li> <li>Parks (General) Assets</li> <li>Play Equipment Assets</li> <li>Sports Ground Assets</li> </ul>
Community Buildings*	<ul style="list-style-type: none"> <li>Public Hall and Meeting Place Assets</li> <li>Public Toilet Facility Assets</li> <li>Sporting Amenity Assets</li> </ul>	<ul style="list-style-type: none"> <li>Child Care &amp; Pre-schools Assets</li> <li>Welfare Assets</li> </ul>	* Buildings within this contribute to a number of services such as Town Centres, Community Development, Sport and Recreation, Child Care and Libraries & Information

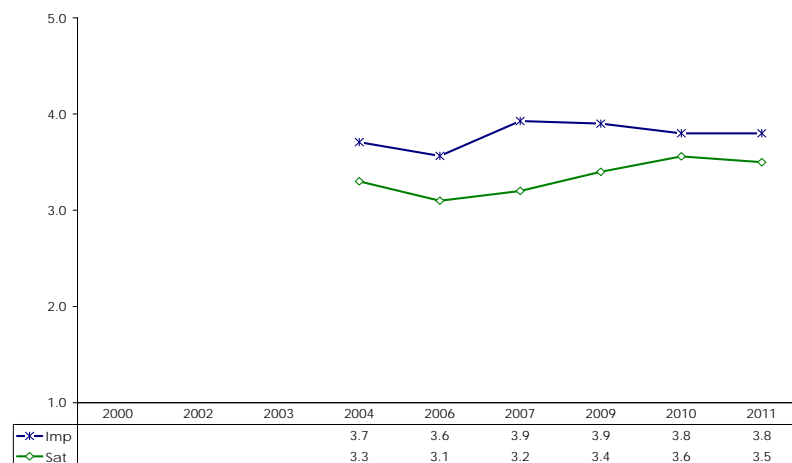


# CHILD CARE — SERVICE OVERVIEW

## Service Aims

- Support families through provision of in home child care
- Assist families with dependent children to participate in the workforce and the general community
- Support local employment by coordinating in home child care business opportunities .
- Provide and maintain buildings for the provision of child care and pre-school services.

## 2011 COMMUNITY SURVEY TREND



## Community Satisfaction Survey

### 1. Family Day Care Services



Satisfied



Neutral



Dissatisfied

SOURCE: 2012 Community Survey Results

## COUNCIL SERVICE ACTIVITIES

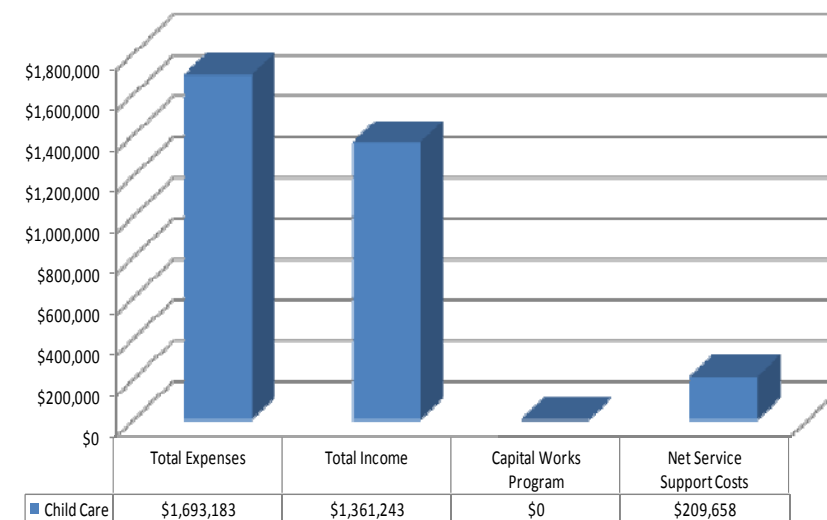
- Provide and Maintain Council buildings used for child care and pre-schools
- Upgrade/Renew Council buildings used for child care and pre-schools.
- Provide Family Day Care
- Provide In Home Care

## Provision of Quality in Home & Family Day Care Services

- Screening and training educators
- Connecting families with educators
- Providing emergency placement for kids at risk
- Monitoring compliance against a national accreditation scheme
- Processing child care benefit payments

## 2012-13 Service Budget

### Child Care

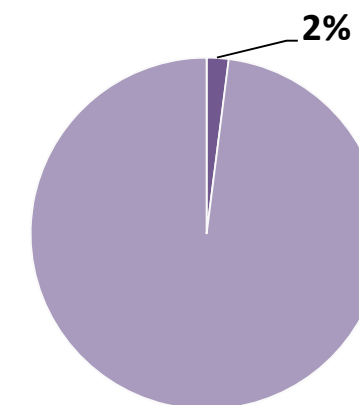


## Assets Supporting Service

- 12 Child Care Buildings
- 3 Pre School Buildings
- Over 60 educators
- Over 900 children from 700 families
- 2 Family Day Care administrative centres: Lawson and Blaxland



## % of Total Council Expenditure



# COMMUNITY DEVELOPMENT— SERVICE OVERVIEW

## Service Aims

- Promote the social well-being and safety of the community
- Support the provision of needed community services and facilities for the general community and for special needs groups
- Through effective management minimise life cycle costs for built assets used to deliver the Community Development service

## Community Satisfaction Survey

1. Services and facilities for children and families.
2. Services and facilities for young people.
3. Services and facilities for older people.
4. Facilities and services for people with a disability.
5. Community centres and community halls.

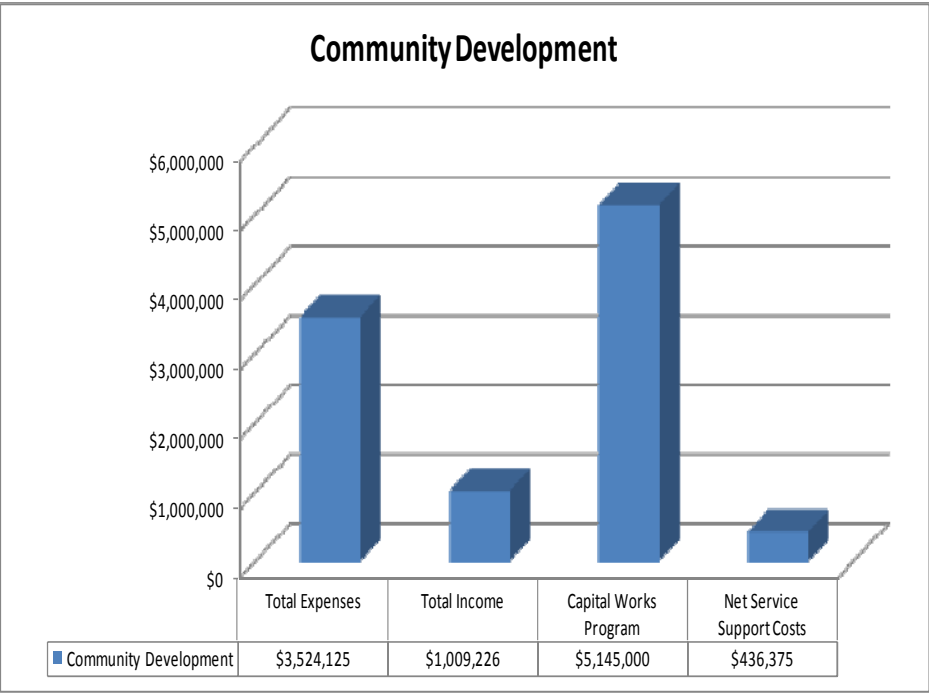


SOURCE: 2012 Community Survey Results

## COUNCIL SERVICE ACTIVITIES

Advocate for needed community services and facilities
Advocate for special needs groups e.g. people with disability, children and families
Coordinate access and equity, cultural diversity and social justice initiatives
Coordinate community development funding programs
Support community safety and crime prevention initiatives
Lead the Stronger Families Alliance to implement the Child and Family Plan
Respond to the needs of Aboriginal communities
Support community events and celebrations
Support the Youth Council
Complete redevelopment of Katoomba Civic Centre
Provide Vacation Care
Provide and Maintain public halls and community buildings
Provide booking service for public halls and community buildings

## 2012-13 Service Budget



## Assets Supporting Service

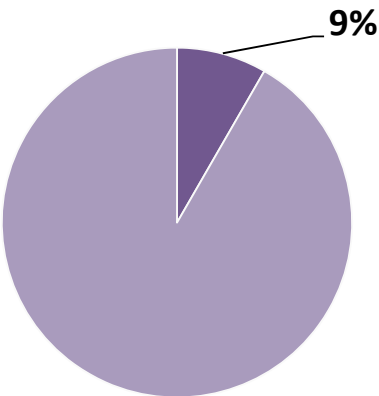
- 15 Public Halls and Meeting Places
- Including 5 Community Centres with accessible toilet facilities

### Accessible Facilities

- Some of our facilities including public toilets use the MLAK key system – allowing people with disabilities 24 hours a day access



## % of Total Council Expenditure





# COMMUNITY DEVELOPMENT — SERVICE OVERVIEW

## Event Management & Support

- ◆ Children's Week - October
- ◆ Seniors' Week - March
- ◆ Youth Week – April
- ◆ NAIDOC Week – July
- ◆ Mental Health Week incorporating the Blue Fringe Arts Festival
- ◆ Carnavale Multicultural Festival – Sept
- ◆ International Day Against Homophobia -May
- ◆ Harmony Day Event to celebrate Cultural Diversity – March
- ◆ White Ribbon Day – November
- ◆ International Day of People with a Disability – December



## Social Capital—Service Provider & Advocacy Networks

- First Peoples Advisory Committee
- Blue Mountains City Council Access and Equity Working Group
- Youth Council
- Community Care Forum
- Young People Mental Illness and Substance Abuse (YMISA)
- Stronger Families Alliance

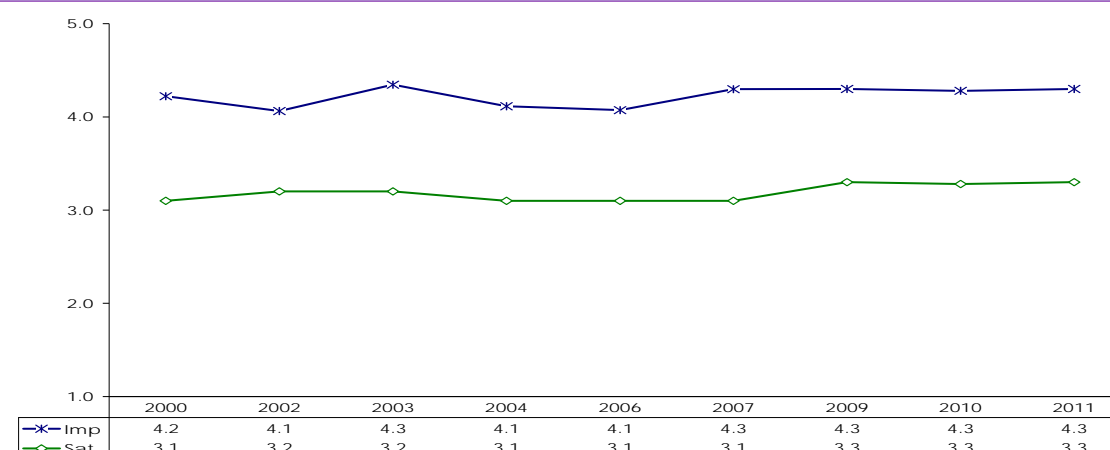


## Directories & Information Provided by Council

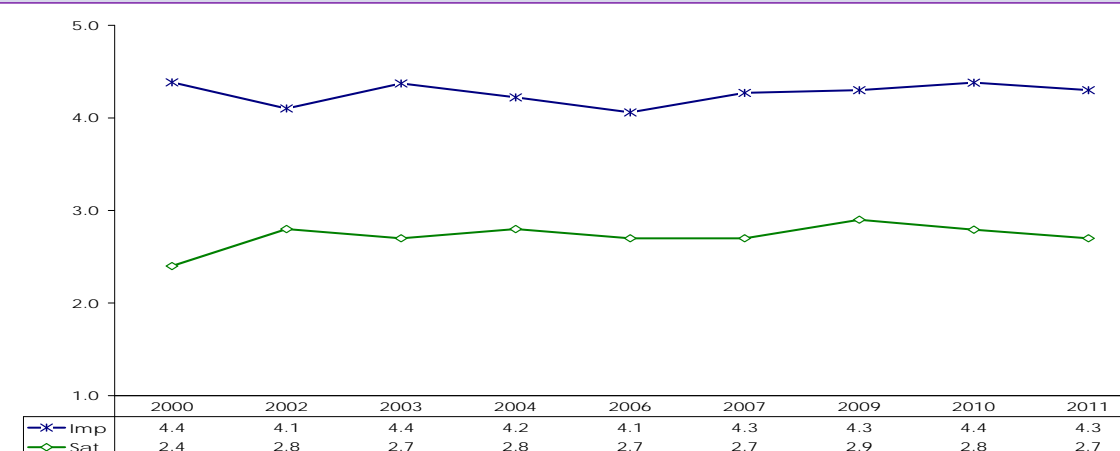
- Community Care Guide
- Physical Activity Services Directory for Older People
- Mental Health Services Directory
- Community Directory
- Domestic Squalor Information Package

## 2011 COMMUNITY SURVEY TREND

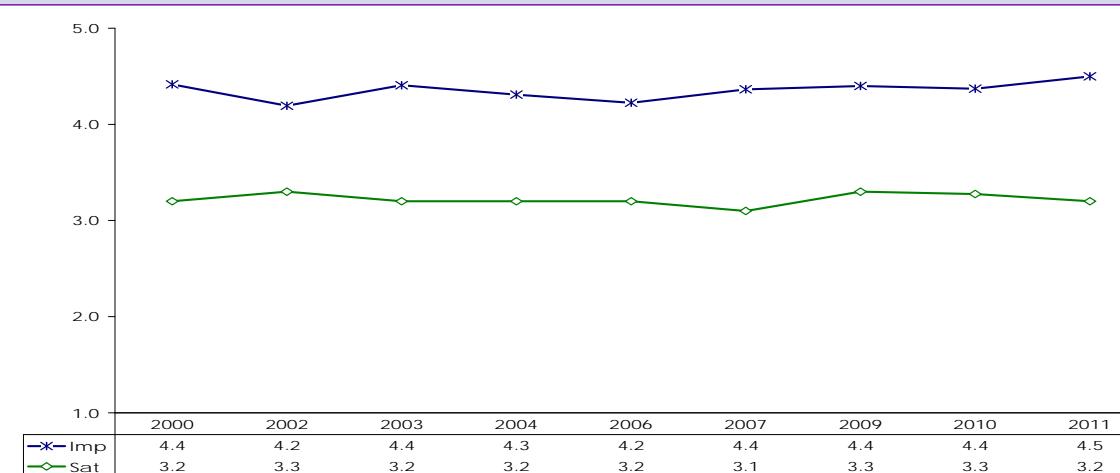
### Services & Facilities for Children & Families





### Services & Facilities for Young People



### Services & Facilities for Older People



 Sat Community's Satisfaction Rating
  Imp Community's Importance Rating

# CULTURAL DEVELOPMENT — SERVICE OVERVIEW

## Service Aims

- Provide cultural experiences and opportunities for residents and visitors
- Contribute to the vitality of the local economy and community
- Develop creative industries including cultural tourism
- Preserve heritage and heritage values
- Minimise life cycle costs for built assets used to deliver the Cultural Development service



## Community Satisfaction Survey

### 1. Cultural & Arts Facilities



Satisfied



Neutral



Dissatisfied

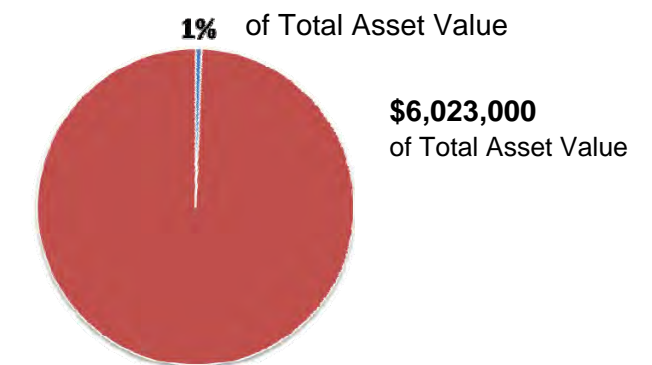
SOURCE: 2012 Community Survey Results

## COUNCIL SERVICE ACTIVITIES

Advocate for cultural services
Complete the Blue Mountains Cultural Centre (as part of the Blue Mountains Cultural Centre, New Katoomba Library and Mixed Use Development project) and plan for opening and operation
Coordinate cultural development funding programs
Maintain cultural facilities and physical assets
Operate the Blue Mountains Cultural Centre
Promote art in public places
Protect and interpret cultural heritage
Provide cultural facilities and physical assets
Raise awareness of local culture and heritage
Support cultural development
Support cultural events and festivals

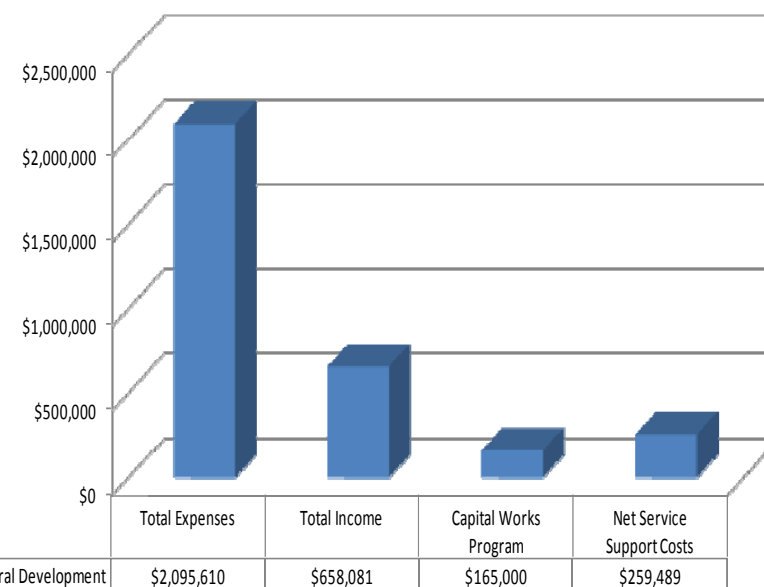
## Assets Supporting Service

- 20 sculptures
- 2 play settings/ equipment
- 25 cenotaph/ war memorials
- 16 obelisks
- 7 artefacts
- Numerous smaller cultural physical assets

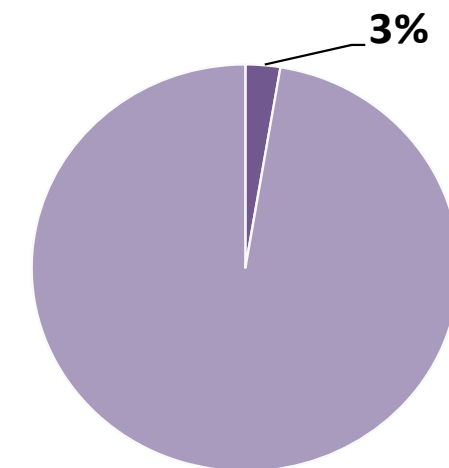


## 2012-13 Service Budget

### Cultural Development



## % of Total Council Expenditure

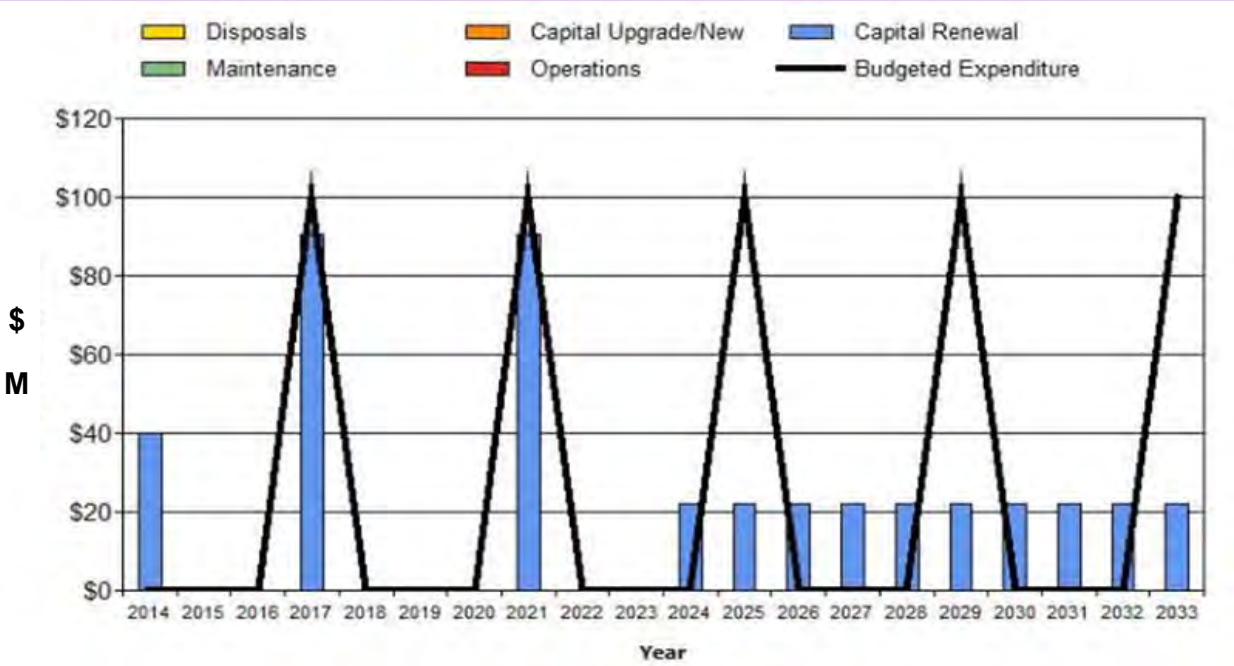




# CULTURAL DEVELOPMENT — ASSET OVERVIEW

## 20 Year Resourcing Strategy—Includes S.V. Funding

The chart below shows projected required expenditure over the next 20 years to maintain Cultural Physical assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Cultural Physical Assets S2\_V2 (updated 11-2-13)

### Summary of Asset Costs - includes S.V. Funding

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of \$40,000 each year over the whole of life of the Cultural Physical asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	60,000
Life Cycle Available Funding (annually)	\$	20,000
Life Cycle Gap (annually)	-\$	40,000
Life Cycle Financing Indicator		33%

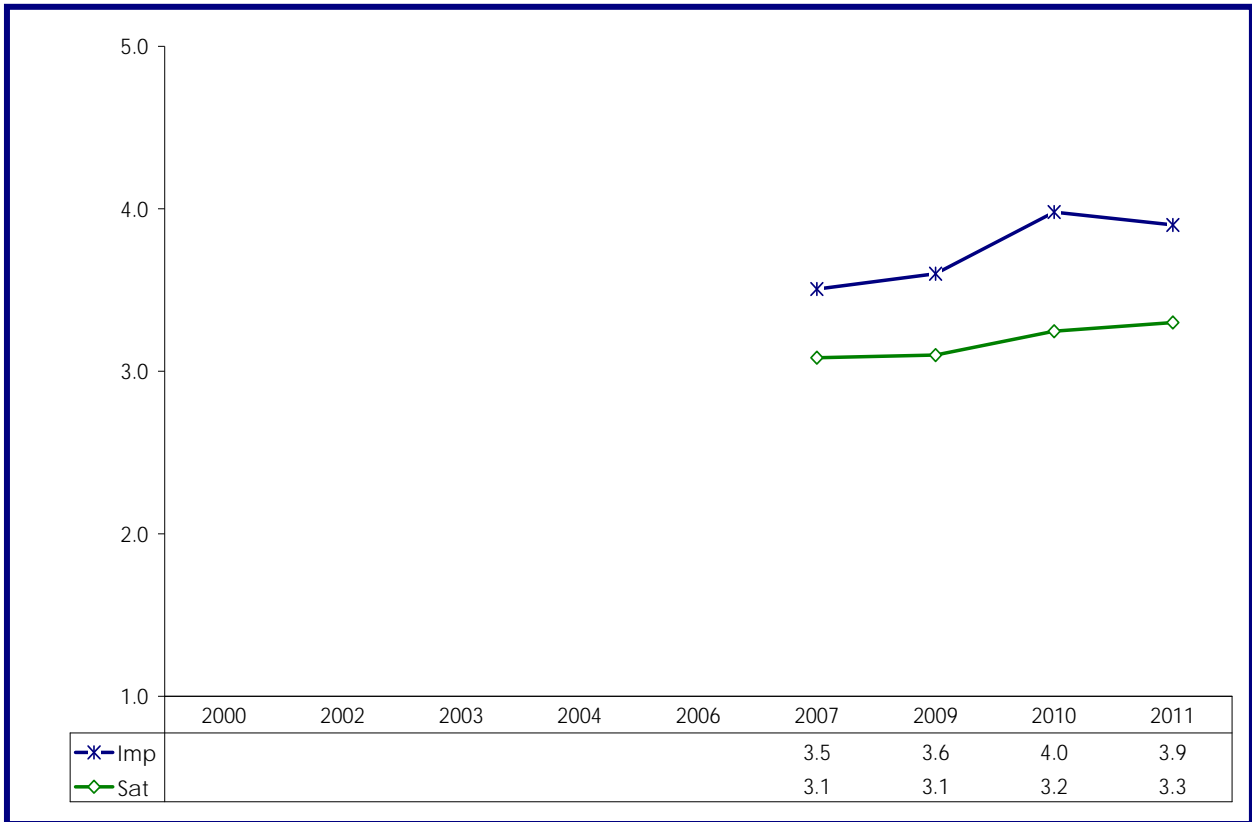
#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a shortfall of \$2,000 each year over the next 10 years to maintain the current level of built assets for the Cultural Physical asset service.

10 Year Cost (annually)	\$	22,000
10 Year Available Funding (annually)	\$	20,000
10 Year Gap (annually)	-\$	2,000
10 Year Financing Indicator		91%

NAMS.PLUS2: Cultural Physical Assets S2\_V2 (updated 11-2-13)

### 2011 COMMUNITY SURVEY TREND



Imp Community's Importance Rating

Sat Community's Satisfaction Rating

### Risks

- Lack of interpretation at Cultural and Physical Assets, reducing visitor experience
- Accelerated deterioration of asset structures.

### Response

- Implement a prioritised approach to interpretive way finding.
- Prioritise capital renewal of Cultural and Physical Assets.

### Summary of Asset Costs

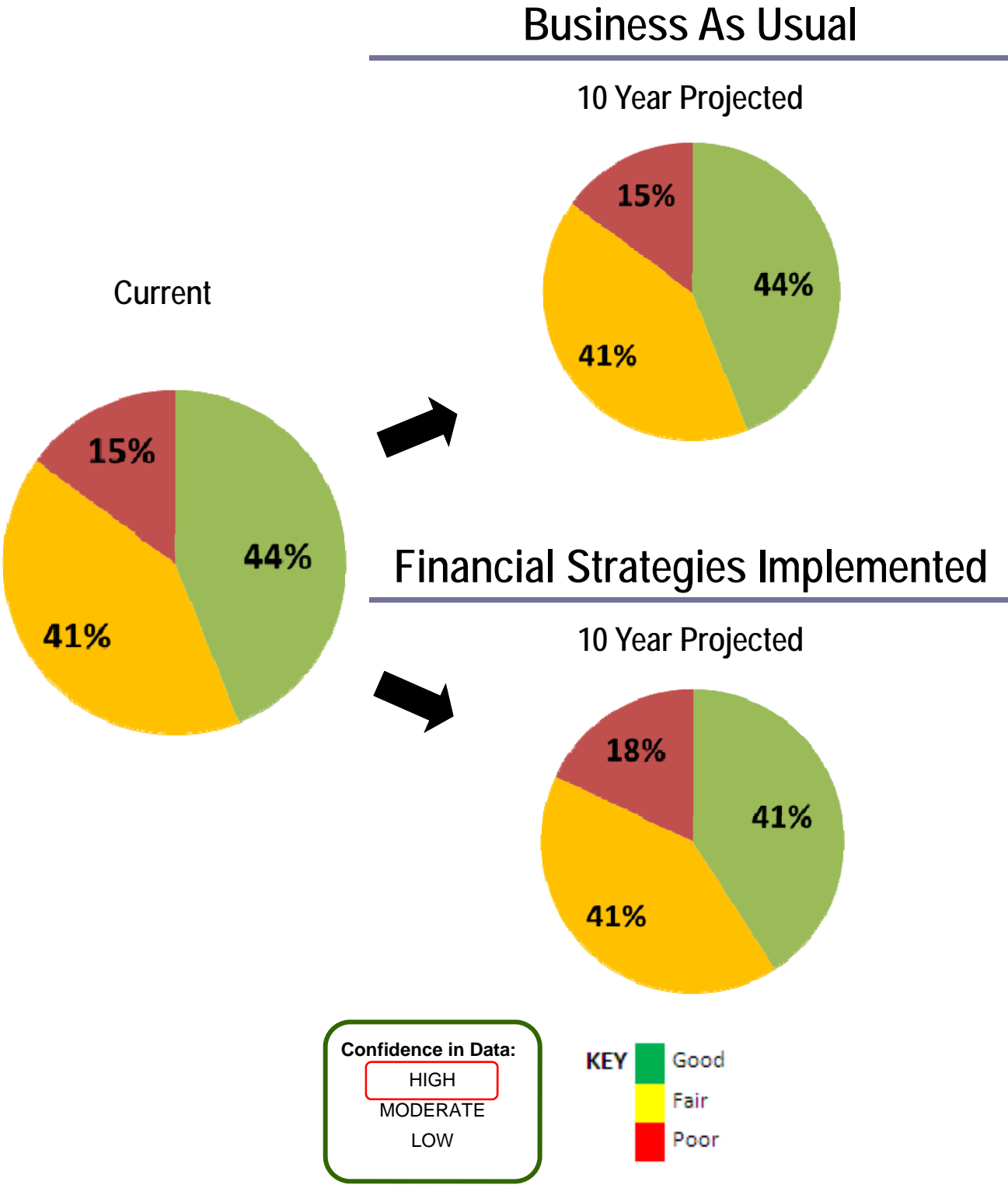
#### Funding Gap

WHOLE OF LIFE GAP \$40,000 /yr

10 YEAR GAP \$2,000 /yr

# CULTURAL DEVELOPMENT — ASSET OVERVIEW

## CONDITION OF CULTURAL PHYSICAL ASSETS



### Comments

Cultural physical assets are those assets that commemorate or express a cultural or historical value e.g. a war memorial. Assets in this class have a long life span and in many cases have been constructed with traditional methods.

GOOD/FAIR CONDITION		
85%	↗	85% in 10 yrs. with available funding
Current	↘	82% in 10 yrs. with additional SV funding



POOR CONDITION		
15%	↗	15% in 10 yrs. with available funding
Current	↘	18% in 10 yrs. with additional SV funding



### Risks

- There is risk that unidentified assets may deteriorate prior to documentation, and be unable to be renewed or maintained to preserve the asset.
- There are risks that without regular specialized maintenance, significant Cultural and Physical Assets will deteriorate more quickly than expected, resulting in greater expenditure to remediate these assets.

### Response

- Engage community groups to determine unidentified assets as required.
- Determine priority expenditure areas within available resources



# EMERGENCY MANAGEMENT — SERVICE OVERVIEW

## Service Aims

- To meet Council’s statutory obligations, and build the City’s resilience to bushfires and other major emergency events through effective planning, management, engagement and partnership with the community and all emergency service organisations.
- To minimise life cycle costs for built assets used to deliver the Emergency Management service.



## COUNCIL SERVICE ACTIVITIES

- Work in partnership with the Rural Fire Service to protect the City from bush-fire, including provision of premises, vehicles, operational and administrative support
- Work in partnership with the State Emergency Service to facilitate response and recovery for emergencies, including provision of premises, vehicles, operational and administrative support
- Build community awareness, capacity and resilience to bushfire and other major emergencies through advocacy, engagement and education
- Deliver, service and participate in emergency and bushfire management planning processes through the Bushfire Management Committee and Local Emergency management Committee and sub-committees.
- Mitigate bushfire risk on Council owned and managed land

## Assets Supporting Service

- 349 Bush Fire Asset Protection Zones protecting 1,141 houses and other structures
- Approximately 68km of fire trails
- 24 Rural Fire Service buildings
- 1 stand-alone State Emergency Service buildings
- The Katoomba Emergency Services Centre
- RFS and SES Vehicle Fleet



## Community Satisfaction Survey

1. Protection from bush fires and emergencies.
2. Rural fire service and SES buildings.



Satisfied



Neutral



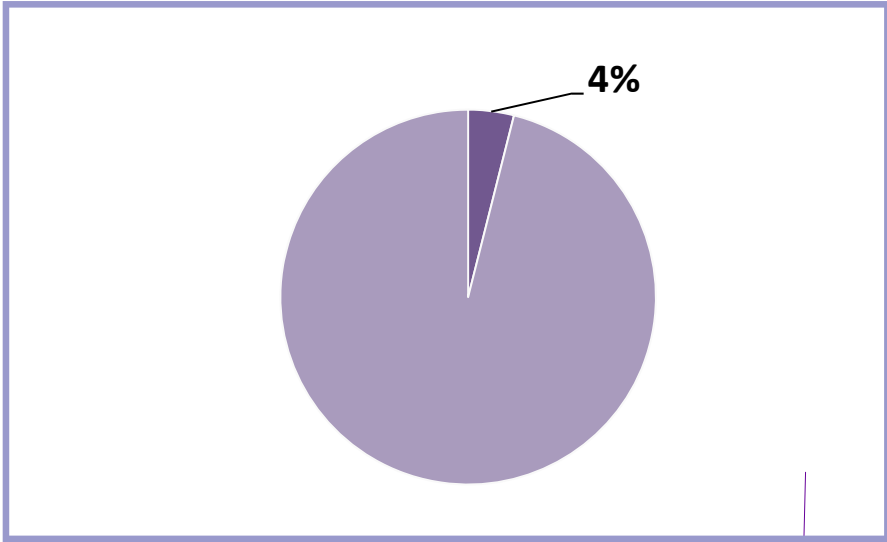
Dissatisfied

SOURCE: 2012 Community Survey Results

## 2012-13 Service Budget



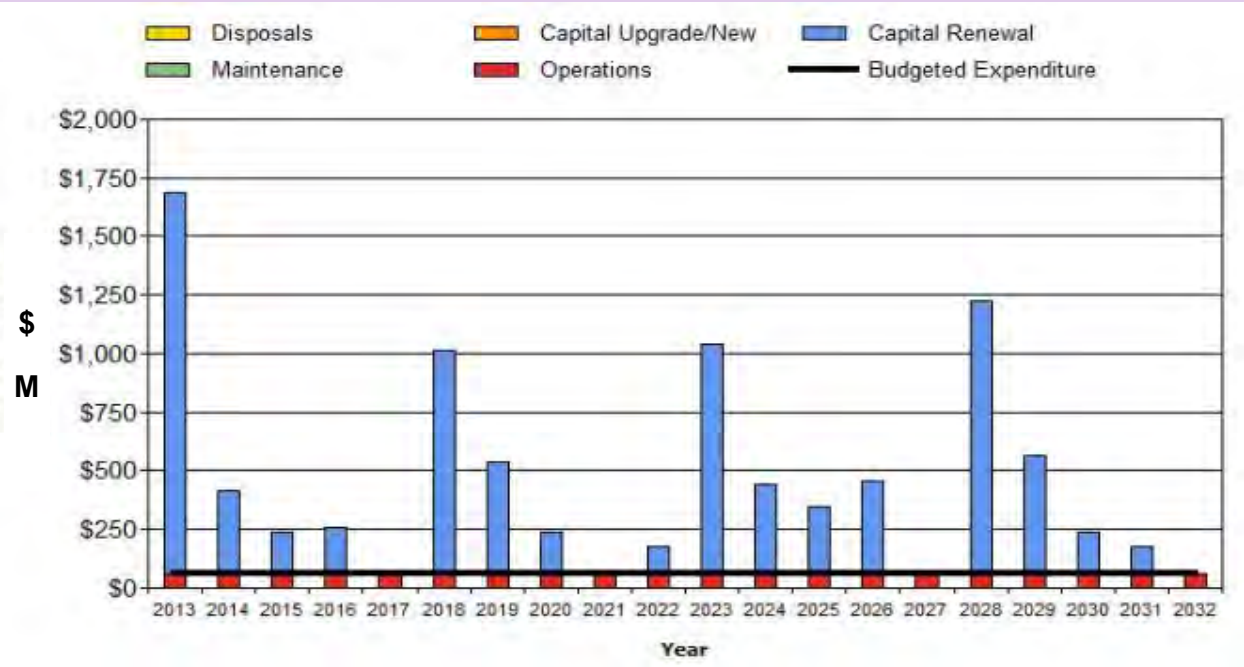
## % of Total Council Expenditure



# EMERGENCY MANAGEMENT — ASSET OVERVIEW

## 20 Year Resourcing Strategy—Includes S.V. Funding

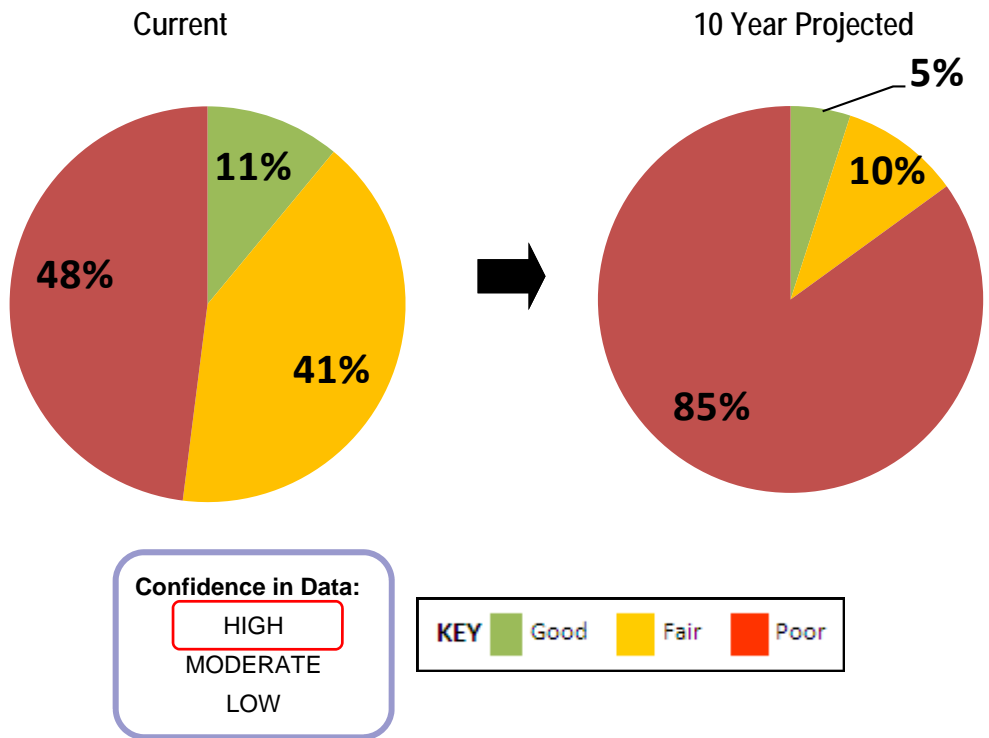
The chart below shows projected required expenditure over the next 20 years to maintain Bushfire Risk Management assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Bushfire Risk Management S2\_V2 (updated 11-2-13)

## SERVICE LEVEL—BUILT ASSET CONDITION

### Business As Usual



### Risks

- Poor condition of asset protection zones leading to loss of life and/or property in major bush fires.
- Continuing degradation and failure of fire trails that will lead to a loss of accessibility for emergency services, compromise capacity to carry out important hazard reduction work and prohibit early intervention fire suppression.

### Response

- Prioritise funded maintenance work on the based on the highest risk areas.
- Continue to seek external grant funding opportunities.

### Summary of Asset Costs - Includes S.V. Funding

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be NO funding shortfall each year over the whole of life of the Bushfire Risk Management asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	62,000
Life Cycle Available Funding (annually)	\$	62,000
Life Cycle Gap (annually)	\$	-
Life Cycle Financing Indicator		100%

#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of \$406,000 each year over the next 10 years to maintain the current level of built assets for the Bushfire Risk Management asset service.

10 Year Cost (annually)	\$	468,000
10 Year Available Funding (annually)	\$	62,000
10 Year Gap (annually)	-\$	406,000
10 Year Financing Indicator		13%

### Summary of Asset Costs

#### Funding Gap

WHOLE OF LIFE GAP \$0 /yr

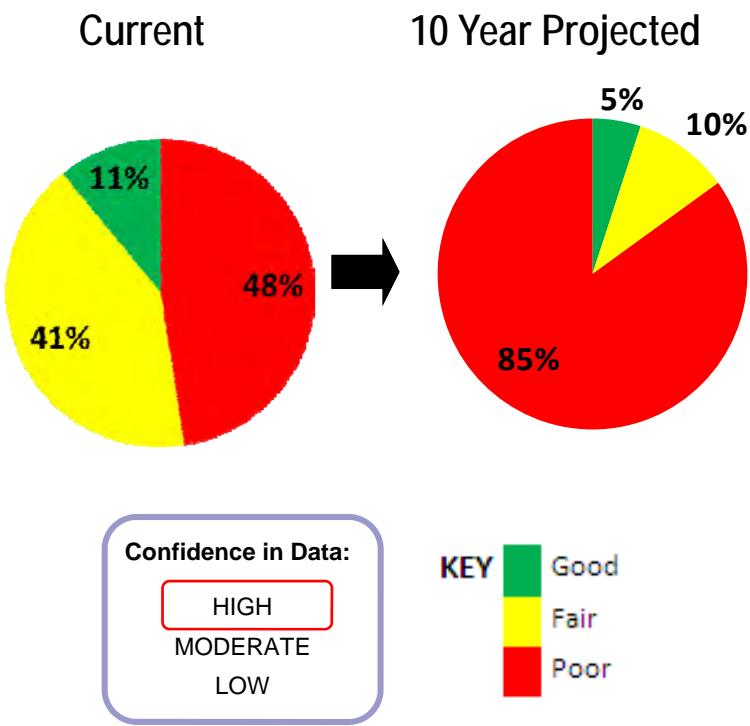
10 YEAR GAP \$406,000 /yr



# EMERGENCY MANAGEMENT — ASSET OVERVIEW

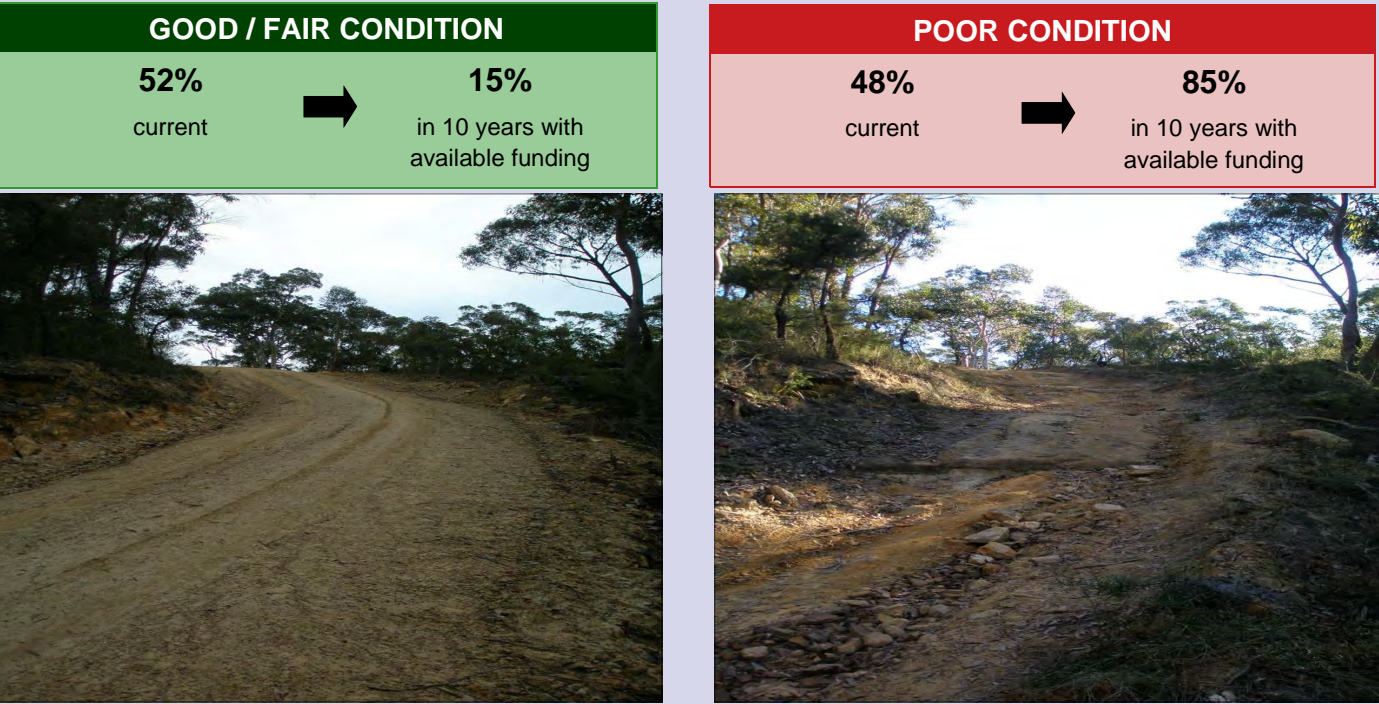
## CONDITION OF FIRE TRAIL ASSETS

### Business As Usual



### Comments

No monetary allocation is currently made to fire trail maintenance on Council lands. A small amount of work can be carried out using existing human and plant resources, but this can only address certain aspects of fire trail management such as vegetation trimming. Major replacements and repairs are not currently addressed. Council seeks grant funding through State level bush fire mitigation grant programs, but funding is ad-hoc, tied to specific works and cannot be relied upon as a solution to the problem. Accessible fire trails are essential to early intervention for suppression/wildfire containment, and to facilitate fuel management burning activities.



### Risks

- Failure to carry out adequate maintenance work can lead to the rapid failure of drainage control structures and tracks becoming overgrown. On the Blue Mountains sandstone plateaux, failure to control running water will lead to rapid trail failures.
- If fire trails become degraded and inaccessible, emergency services may not be able to reach or suppress fires before they become damaging wildfires.
- Effective hazard reduction (fuel management burning) may be hindered or may become dangerous, especially where tracks have become overgrown.
- Council may fail to meet its statutory obligations under the Blue Mountains Bush Fire Risk Management Plan.

### Response

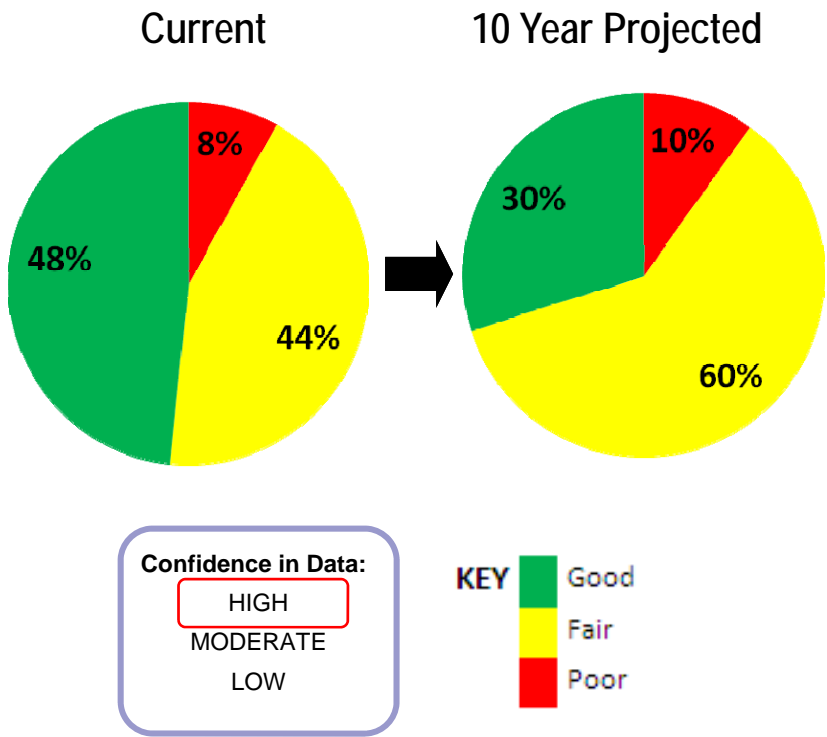
- Council's fire mitigation team has been equipped to carry out very basic fire trail management work. However, no additional resources have been allocated and fire trail maintenance must be balanced against asset protection zone maintenance.
- Council will continue to seek State Government grant funding, however, this is not viewed as sustainable in the long term.
- Closure of certain fire trails may be required where their characteristics, such as their steepness, mean that effective maintenance cannot be funded or is not sustainable. This will have result risk management outcomes for Council and the community.



# EMERGENCY MANAGEMENT — ASSET OVERVIEW

## CONDITION OF ASSET PROTECTION ZONE ASSETS

### With Available Funding



### Comments

Council currently has a substantial program of APZ maintenance that is funded by Emergency Services Annual Charge. Council currently maintains 349 APZs, which adjoin 1,141 homes and other buildings. Maintaining these areas involves cyclical mulching of vegetation by heavy plant /hand tools. How often a site is maintained is determined by a risk assessment—high risk sites slashed more often. Following severe bush fire events in other parts of Australia, there is an ever increasing demand from the Community for Council to do more hazard reduction and to maintain APZs to higher standards. Over the last two year, Council has approached the limit of the amount of APZ maintenance work that it can carry out with existing resources.

GOOD / FAIR CONDITION	POOR CONDITION
92% current	8% current
90% in 10 years with available funding	10% in 10 years with available funding

### Risks

- Council has a statutory responsibility under Section 63 of the Rural Fires Act, 1997, to reduce the threat from any fire that might occur on land under its care or control. As a signatory to the Blue Mountains District Bush Fire Risk Management Plan, Council also has obligations to carry out fire mitigation works to provide direct protection to life and property.
- Failure to adequately maintain APZs therefore exposes Council to significant risk and liability in the event of a major fire.
- A poorly maintained asset protection zone can place a vulnerable residence well into the flame zone, which may lead to destruction of built assets and potential loss of life.

### Response

- Council staff are continuously reviewing work practices and equipment to ensure that APZ maintenance is carried out as efficiently as possible whilst achieving the prescribed outcomes for each work site.
- Council will continue to seek grant funding to offset the considerable costs of delivering the APZ maintenance program. However, these programmes are opportunistic by their nature and often politically driven, meaning that these sources of income cannot be relied upon to fund this type of work.
- The use of other fuel management techniques, such as prescribed burning could be investigated, as this has a lesser cost per area treated. This technique does not produce a consistent result and may only be possible a few days per year.



# ENVIRONMENTAL HEALTH & REGULATORY COMPLIANCE - SERVICE OVERVIEW

## Service Aims

- Provide safe, healthy and clean living environments
- Keep people safe
- Protect the community and the natural environment from preventable risks



## COUNCIL SERVICE ACTIVITIES

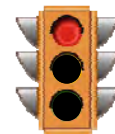
Deliver environmental health approvals, inspections and enforcement
Implement the NSW Food Safety Agreement
Investigate a range of environmental protection and health issues
Monitor and control dumped rubbish / abandoned vehicles
Monitor and inspect on-site effluent systems
Monitor building fire safety compliance
Monitor development and building construction compliance
Monitor domestic animal management compliance
Monitor domestic swimming pools compliance
Provide water quality testing of commercial pools
Undertake enforcement action

## Service Delivery

- Over 1200 compliance inspections of food business, commercial swimming pools, caravan parks, skin penetration centres each year
- Approximately 200 private swimming pools inspected (300 inspections) for fencing compliance each year
- Over 450 premises on the annual building fire safety programme
- Over 4,000 issues investigated each year relating to animal management, compliance with an approval / standard, amenity and health / safety.
- Over 1200 onsite sewage systems on the 'Septic Safe' program

## Community Satisfaction Survey

1. Clean, safe and healthy living environments.



Satisfied



Neutral

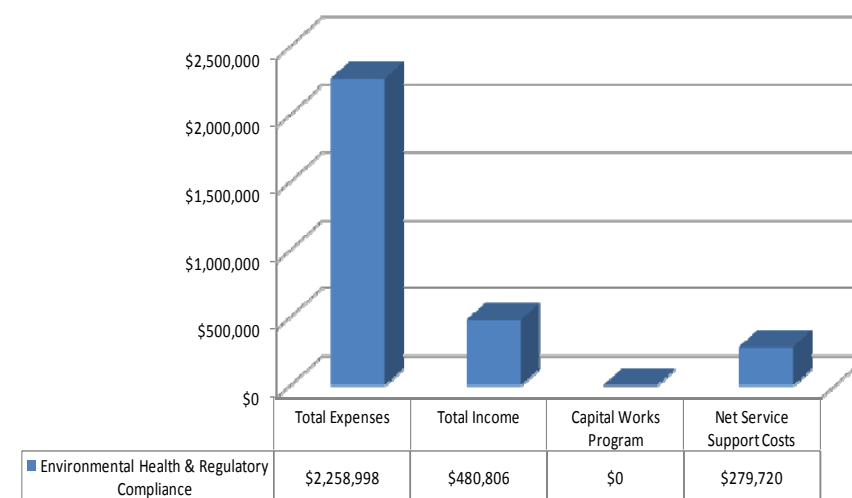


Dissatisfied

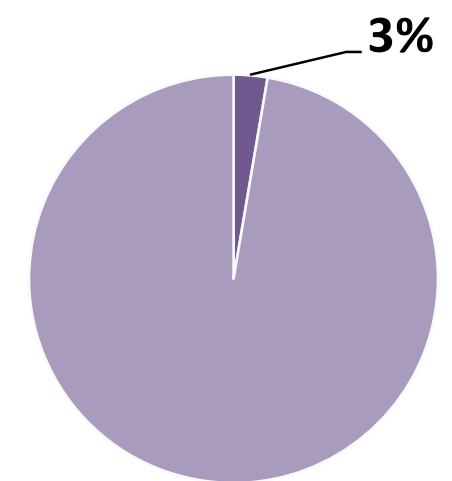
SOURCE: 2012 Community Survey Results

## 2012-13 Service Budget

### Environmental Health & Regulatory Compliance



## % of Total Council Expenditure





# ENVIRONMENTAL HEALTH & REGULATORY COMPLIANCE - SERVICE OVERVIEW

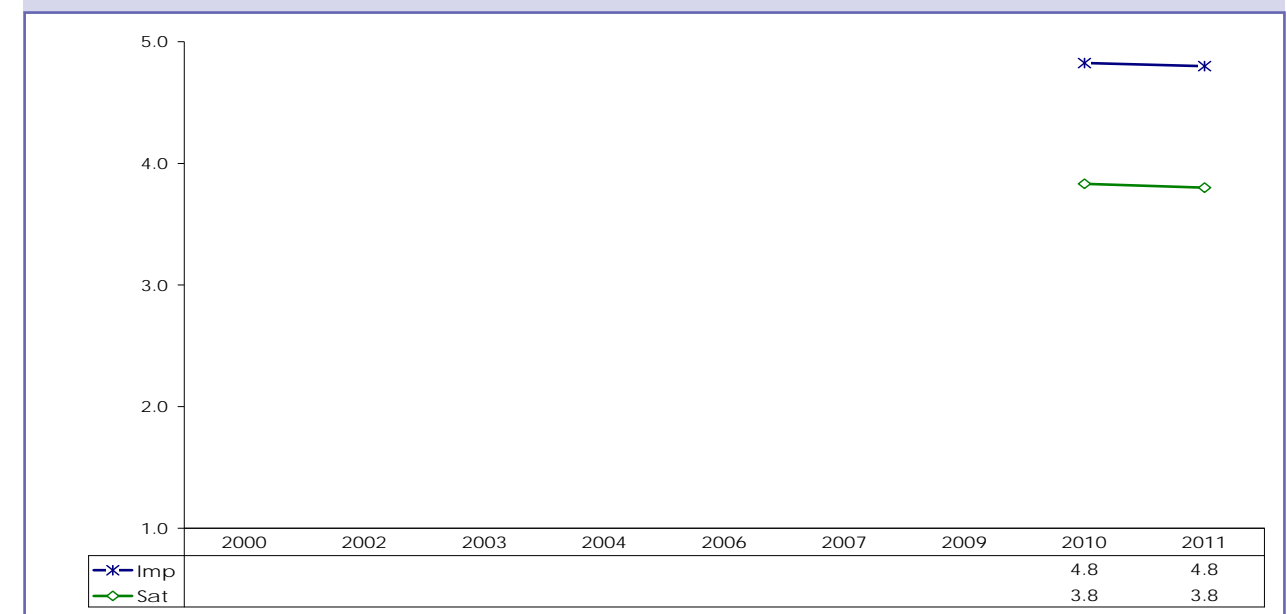
## Proactive Monitoring and Response

- ◆ Proactive monitoring & response to a range of environmental protection, public health & safety issues:
- ◆ Inspection of effluent systems; fencing of private swimming pools, food premises etc.
- ◆ Follow up on complaints e.g. dumped rubbish, overgrown vegetation, illegal use, noise etc.
- ◆ Assistance provided to other government agencies e.g., food recalls, mosquito capture for Ross River Fever virus
- ◆ Management of building fire safety of public / commercial buildings
- ◆ Management of companion animal issues, roaming, attacking, etc.
- ◆ Issuing of approvals e.g. for footpath dining.



## 2011 COMMUNITY SURVEY TREND

### Clean, Safe & Healthy Living Environments



Sat

Community's Satisfaction Rating

Imp

Community's Importance Rating



# LIBRARIES & INFORMATION — SERVICE OVERVIEW

## Service Aims

- Develop libraries as community hubs for information, recreation and lifelong learning for people of all ages, backgrounds and education
- Preserve the Library's cultural / historical resources for future generations
- Through effective management minimise life cycle costs for built assets used to deliver the Library and Information service



## Community Satisfaction Survey

1. Library Services.
2. Hours of operation of the library services.
3. Library buildings.



Satisfied



Neutral



Dissatisfied

SOURCE: 2012 Community Survey Results

## COUNCIL SERVICE ACTIVITIES

Complete new Katoomba Library (as part of the Blue Mountains Cultural Centre, New Katoomba Library and Mixed Use Development project) and plan for opening and operation
Deliver library programs and lending services
Provide and Maintain buildings used for library services
Provide Aboriginal Knowledge Centre
Provide community information directory
Provide computers / Internet public access
Provide local studies and family history services
Provide reference and research information

## Provision of Library & Information Services

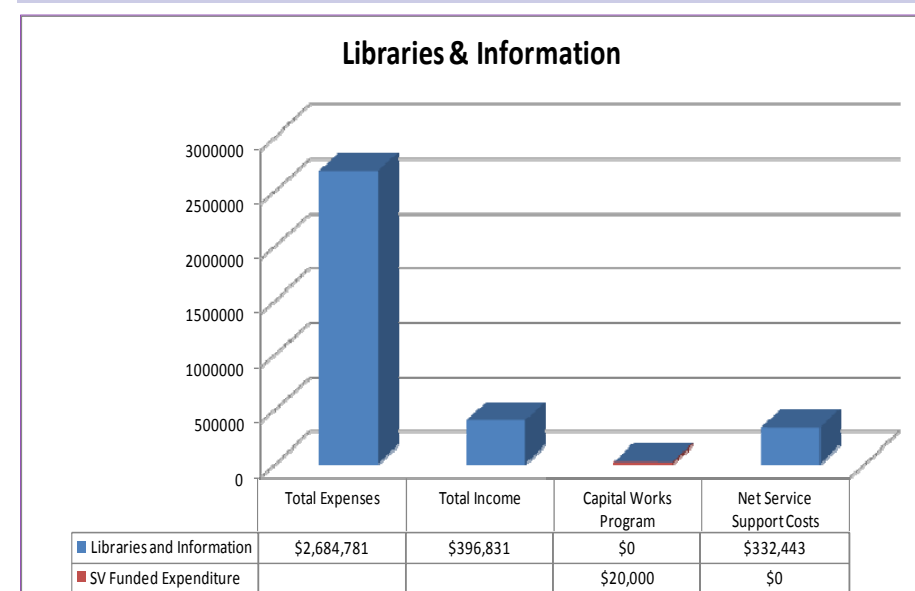
- Library programs and lending services
- Knowledge centres for Aboriginal, local history and family history information
- Giving public access to computers and the internet
- Offering reference and research information
- Improving literacy and social interaction

## Library Services

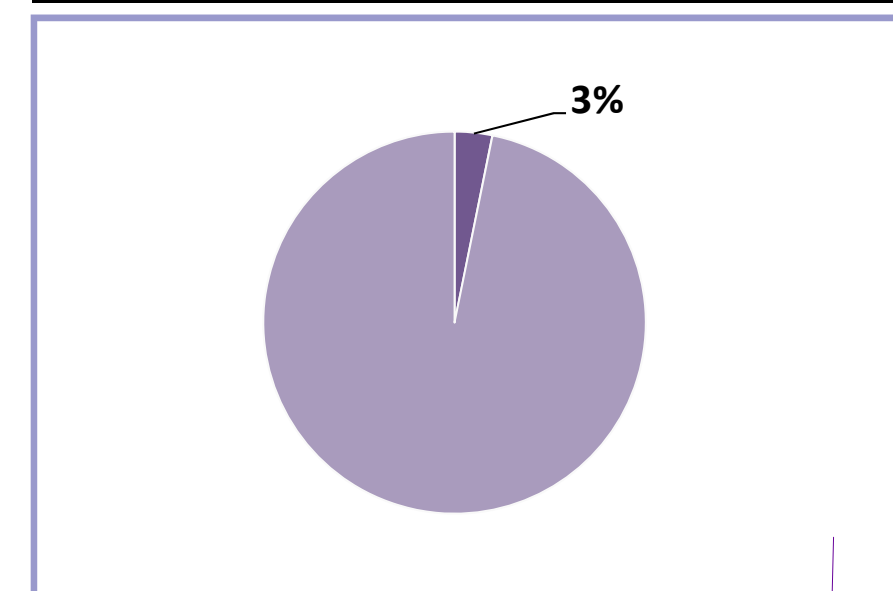
- 6 Libraries: Springwood, Katoomba, Blaxland, Lawson, Blackheath, Wentworth Falls
- Around 500,000 visitors and over 570,000 loans each year
- 500 programmes with around 12,000 attendees each year
- 26,500 hours of internet use



## 2012-13 Service Budget



## % of Total Council Expenditure





# LIBRARIES & INFORMATION — SERVICE OVERVIEW

## Event Management

- Creates an opportunity for children to be recognised as readers in our community
- Continues to create an exciting environment for children as they combine both reading and library activities to stimulate and strengthen lifelong learning through their local library
- Encourages business houses in the Blue Mountains to Sponsor the value and enrichment that reading provides in the development of our children
- Provides a Mayoral Award for the Blue Mountains 'Best Reader'
- Allows children to learn to love books, to appreciate them for their content and the stimulation they provide



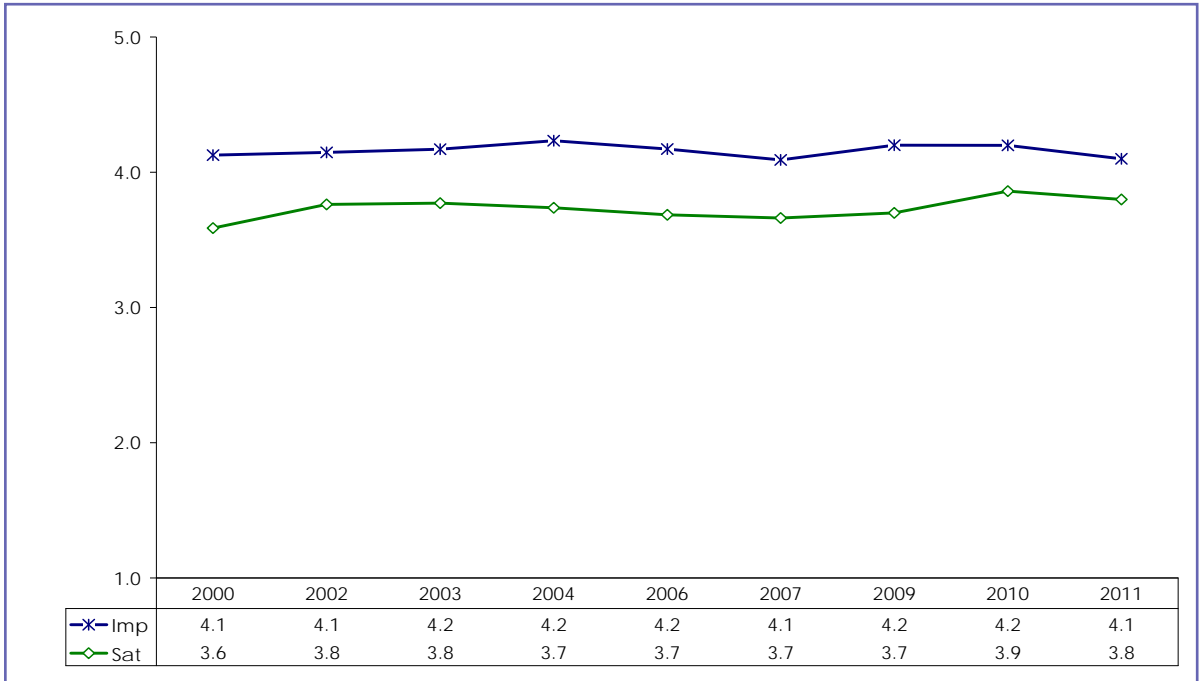
## Supporting Early Literacy in our Community

- Stimulating children's imagination
- Developing children's understanding of how language works
- Reinforcing the value of reading
- Helping children to discover the joys of reading
- Strengthening the relationship with your children
- Giving your children a great start to their education—providing a free service for parents to enjoy an activity in the library to benefit life learning skills

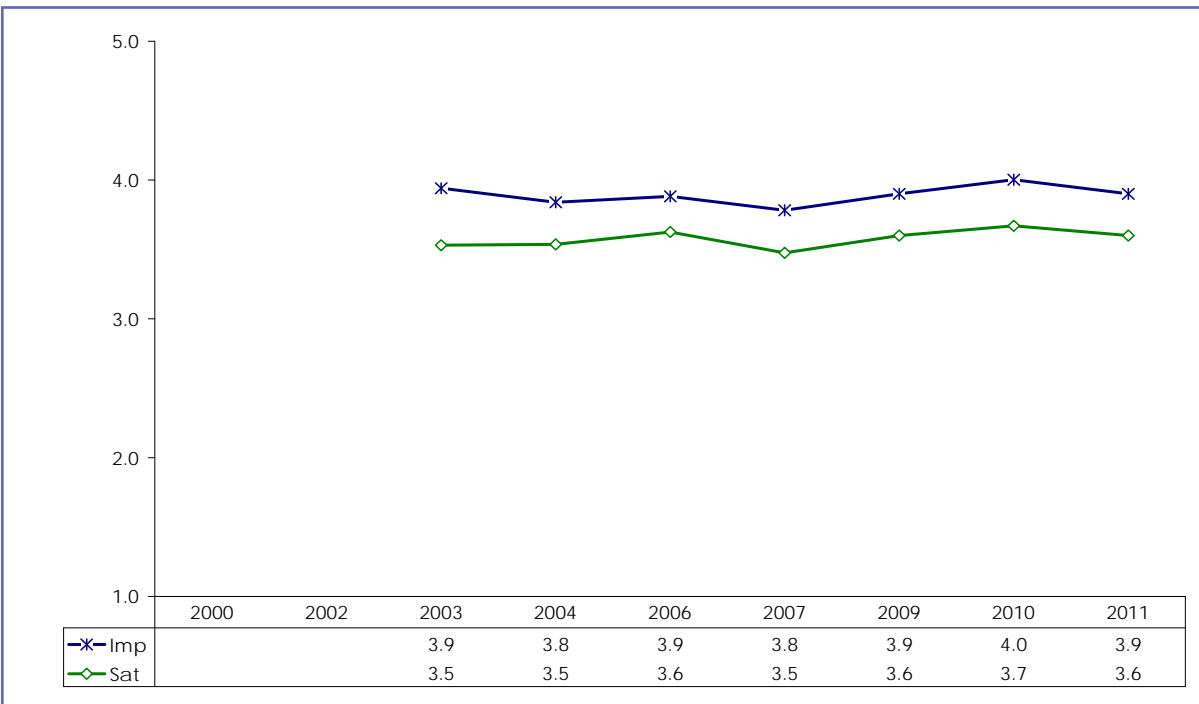


## 2011 COMMUNITY SURVEY TREND

### Library Services



### Hours of Operation of the Library Service



Sat Community's Satisfaction Rating Imp Community's Importance Rating

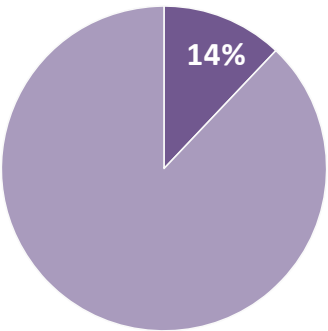


# SPORT & RECREATION - SERVICE OVERVIEW

### Service Aims

- Keep the community fit and healthy
- To provide high quality community and visitor facilities which support the City's tourism economy, and community lifestyle, health and well-being
- Provide sport and recreation choices
- Through effective management minimise life cycle costs for built and natural assets used to deliver the Sport and Recreation service

### % of Total Council Expenditure



### Community Satisfaction Survey

1. Ovals & Sporting Grounds
2. Swimming Pools
3. Parks & Playgrounds
4. Council Lookouts & Walking Tracks



Satisfied



Neutral



Dissatisfied

SOURCE: 2012 Community Survey Results

### COUNCIL SERVICE ACTIVITIES

Provide and Maintain Aquatic and Leisure Centres, Clubhouses, Lookouts, Sportsgrounds, Parks and playgrounds, Public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas

Operate Aquatic and Leisure Centres

Provide a diverse range of fitness and leisure programs catering for all age groups and abilities

Provide and maintain Walking Trails, Lookouts and facilities for native based tourism

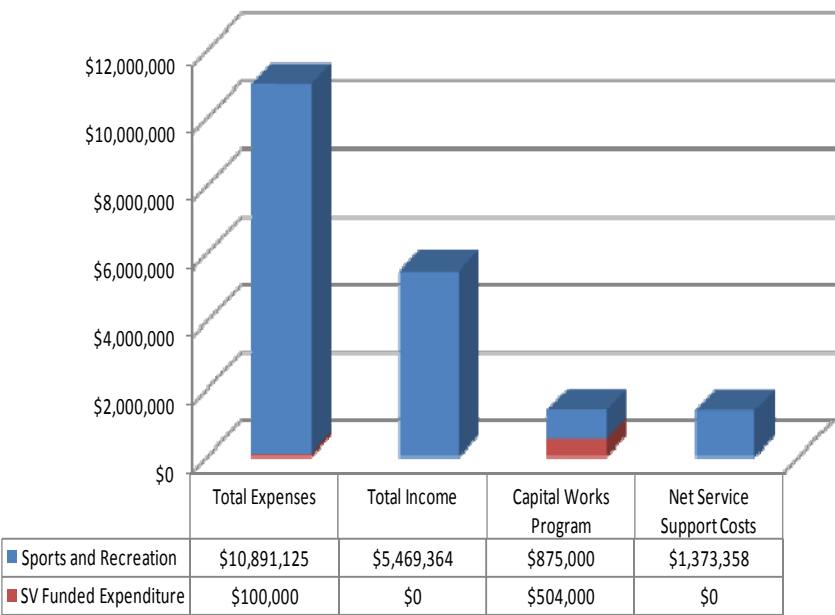
Provide sportsground booking service

Support Sports Council



### 2012-13 Service Budget

#### Sports and Recreation



### Assets Supporting Service

#### Walking Tracks & Lookouts

- 96km of walking tracks
- 86 lookouts
- Railings, fences & Retaining Walls
- Stairs/Bridges/Boardwalks
- Furniture/Lighting

#### Camping Grounds

- Carparks/Bollards/Fencing/Gates
- Shelters/Furniture/Bins
- Open space/managed grass

#### Leisure & Aquatic Centres

- 5 Aquatic & Leisure Centres across the city

#### Signage

- Trackheads/Directional/Urban Wayfinding
- Interpretive

#### Cultural Heritage

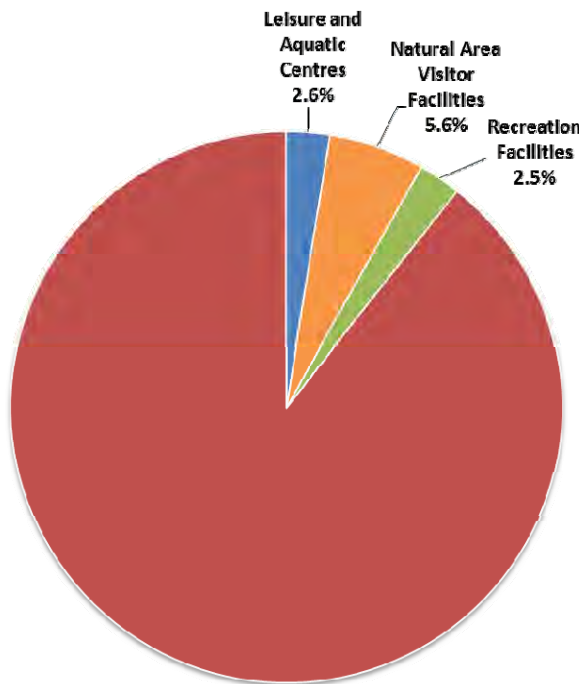
- Aboriginal Places & Objects
- European Heritage/Monuments

#### Recreation Facilities

- 105 Parks
- 22 Sports Grounds
- 54 locations with play equipment
- 5 skate parks
- 66 Sports Courts across 24 sites

#### Trackheads Civil Assets

- Carparks/Bollards/Fencing/Gates
- Shelters/Furniture/

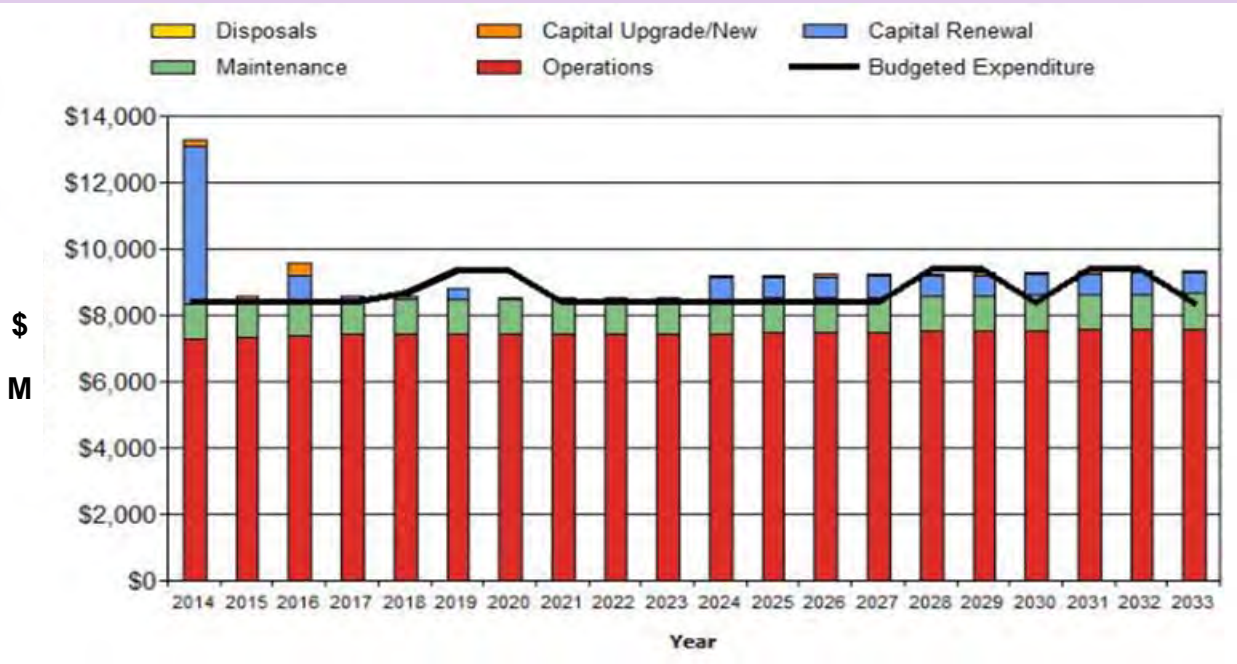


Recreation Facilities—\$28,983,000 Total Asset Value  
Leisure & Aquatic Centres—\$29,835,000 Total Asset Value  
Natural Area Visitors Facilities—\$65,599,000 Total Asset Value

# - LEISURE & AQUATIC CENTRES — ASSET OVERVIEW

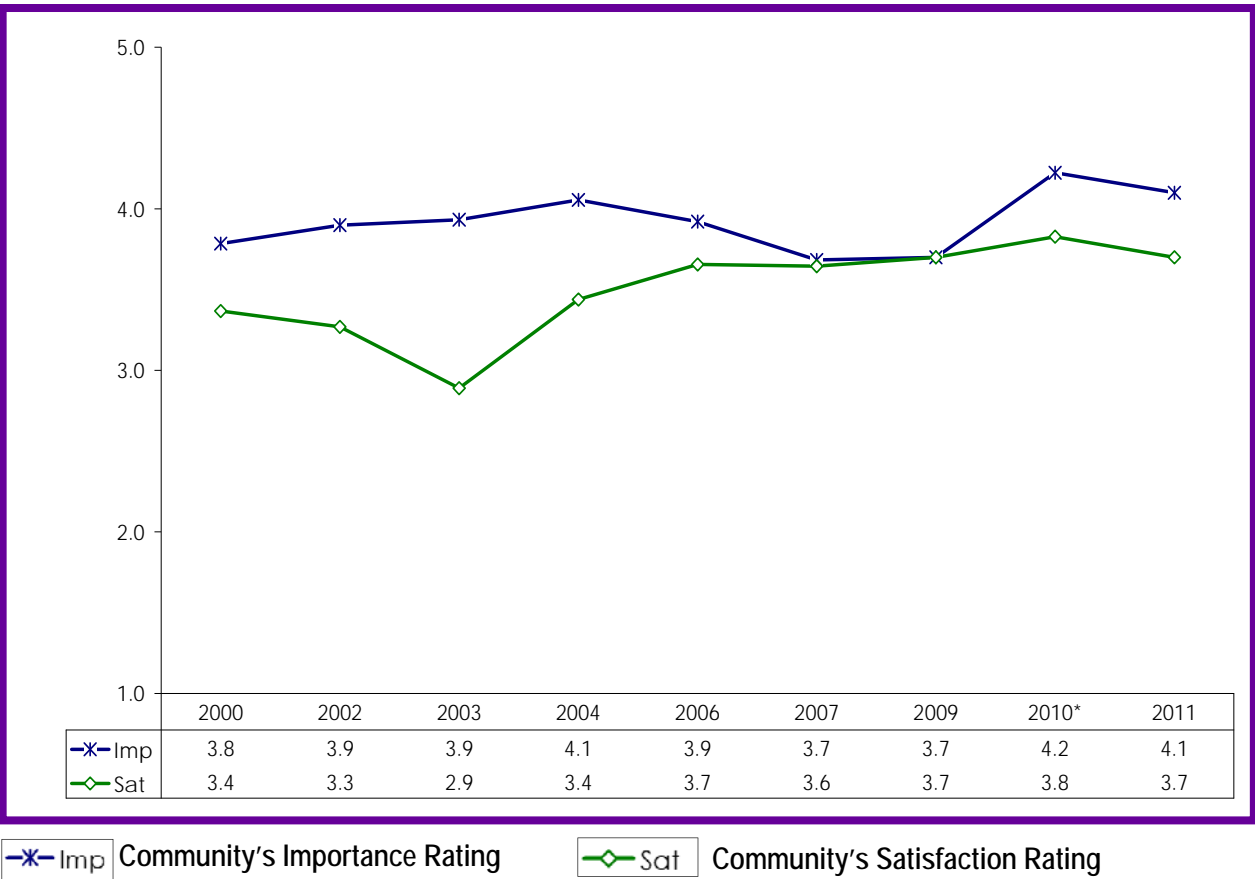
## 20 Year Resourcing Strategy—Includes S.V. Funding

The chart below shows projected required expenditure over the next 20 years to maintain Leisure & Aquatic assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Leisure & Aquatic S2\_V2 (updated 11-2-13)

## COMMUNITY TRENDING SURVEY



Imp Community's Importance Rating

Sat Community's Satisfaction Rating

## Summary of Asset Costs - Includes S.V. Funding

### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of **\$211,000** each year over the whole of life of the Leisure & Aquatic asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	8,823,000
Life Cycle Available Funding (annually)	\$	8,612,000
Life Cycle Gap (annually)	-\$	211,000
Life Cycle Financing Indicator		98%

### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of **\$471,000** each year over the next 10 years to maintain the current level of built assets for the Leisure & Aquatic asset service.

10 Year Cost (annually)	\$	9,083,000
10 Year Available Funding (annually)	\$	8,612,000
10 Year Gap (annually)	-\$	471,000
10 Year Financing Indicator		95%

## Risks

- Having insufficient resources to complete priority upgrades to meet current standards, specifically Lawson and Katoomba Outdoor pools.
- Having insufficient resources to replace failed equipment.
- Increasing costs of electricity and water.

## Response

- Operate pools with a comprehensive risk management system and increased water testing regime.
- Implement innovative energy and water saving initiatives.
- Monitor water and electricity usage.
- Increase use of the facilities through targeting programming to maintain the ratio of funding.

## Summary of Asset Costs

### Funding Gap

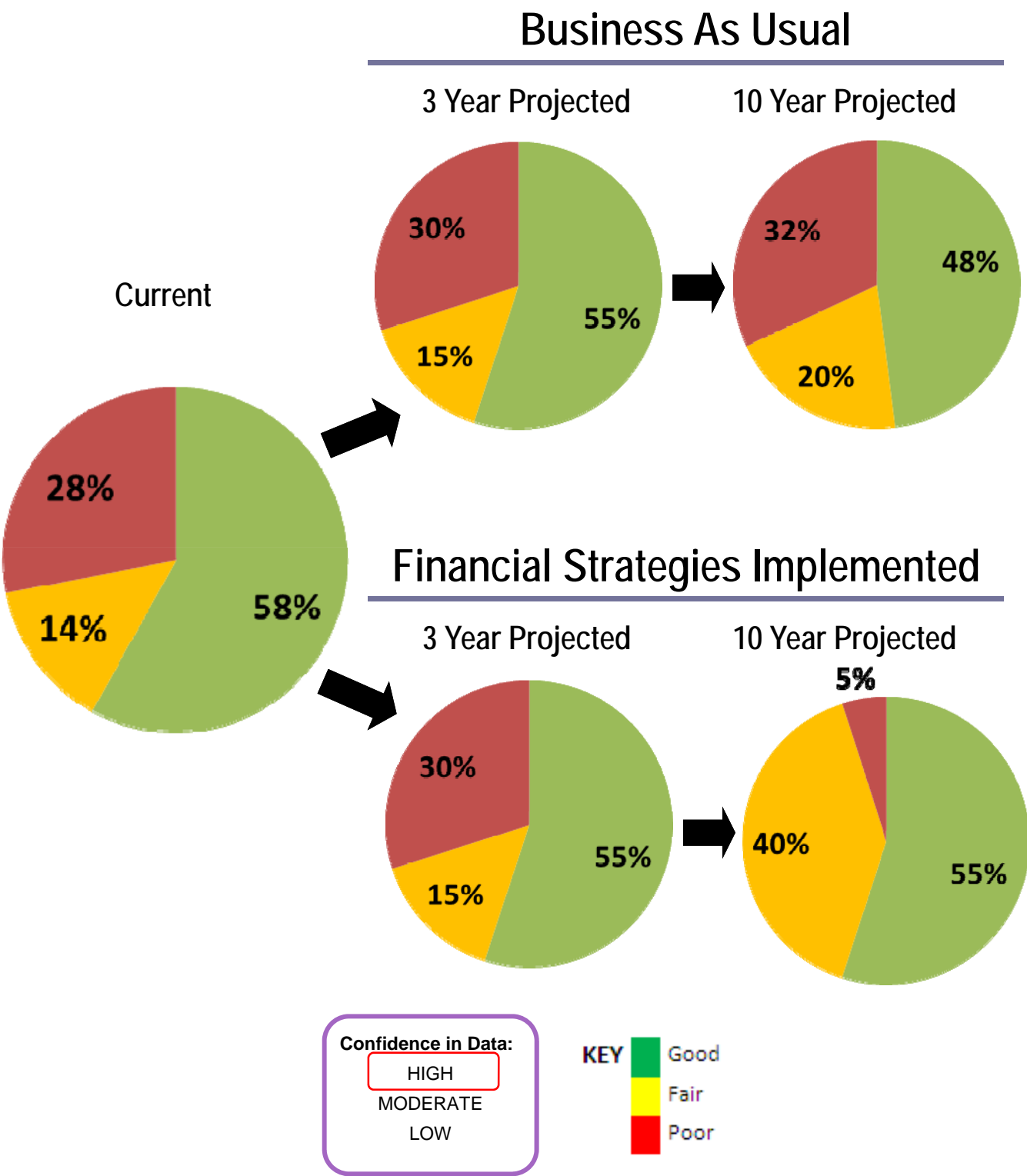
WHOLE OF LIFE GAP **\$211,000 /yr**

10 YEAR GAP **\$471,000 /yr**



# - LEISURE & AQUATIC CENTRES — ASSET OVERVIEW

## SERVICE LEVEL - CONDITION OF LEISURE & AQUATIC CENTRE ASSETS



### Comments

The Council needs to provide 2 x 50 metre pools to adequately cater for School swimming carnivals. The Council currently has 3 x 50 metre pools, two of the 3 are in a poor condition and in critical need of upgrade. Recreational customers are seeking more interactive water play features.

With Available Funding: There is no identified capital funding available to upgrade a 50 metre pool.

With Additional Special Variation Funding: Funding has been identified to upgrade key parts of three of the 50m pools but is only available towards the end of the 10 year program. If assets fail before funding is available loans will be needed for renewal.

GOOD/FAIR CONDITION		
72%	↗	68% in 10 yrs. with available funding
Current	↘	95% in 10 yrs. with additional SV funding



POOR CONDITION		
28%	↗	32% in 10 yrs. with available funding
Current	↘	5% in 10 yrs. with additional SV funding



### Risks

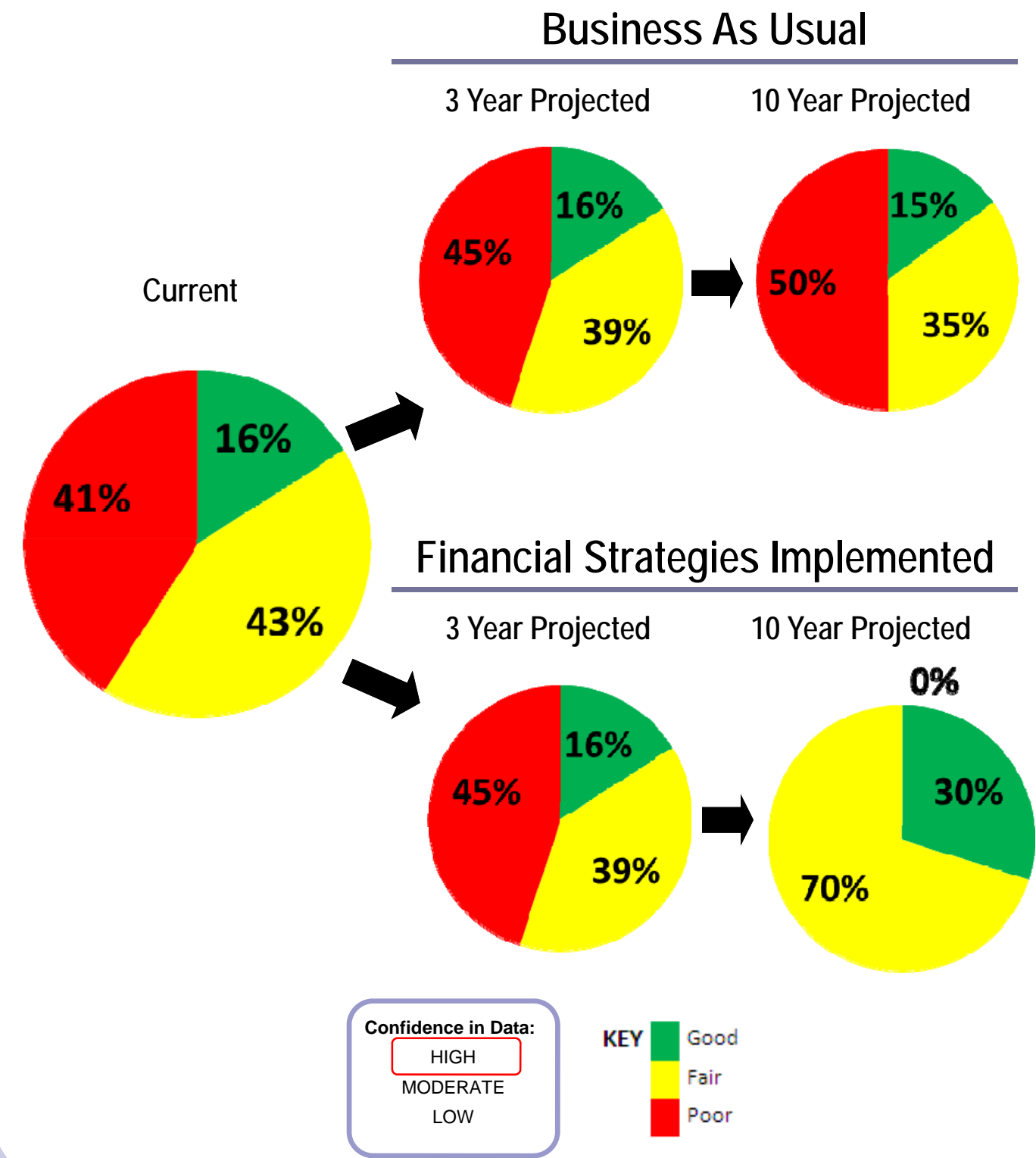
- There are two centres with inadequate filtration systems to meet current standard.
- The pool shells at three centres are more than 40 years old and require substantial ongoing maintenance.
- Increasing energy costs will impact on the Councils ability to continue with the current operating hours.
- Failure to carry out adequate maintenance works will lead to increased public safety risks

### Response

- Temporary closure of pools will be required where water quality standards can not be maintained. Increased testing protocols have been implemented.
- Water monitoring is undertaken to monitor water usage.
- Equipment and facility inspections are carried out to identify and isolate risks.
- Cost reduction initiatives such as solar pool heating have been implemented and opportunities will continue to be pursued.
- Both revenue generating initiatives such as the Kids Kingdom facilities and cost reduction initiatives such as solar pool heating been implemented and opportunities will continue to be pursued.

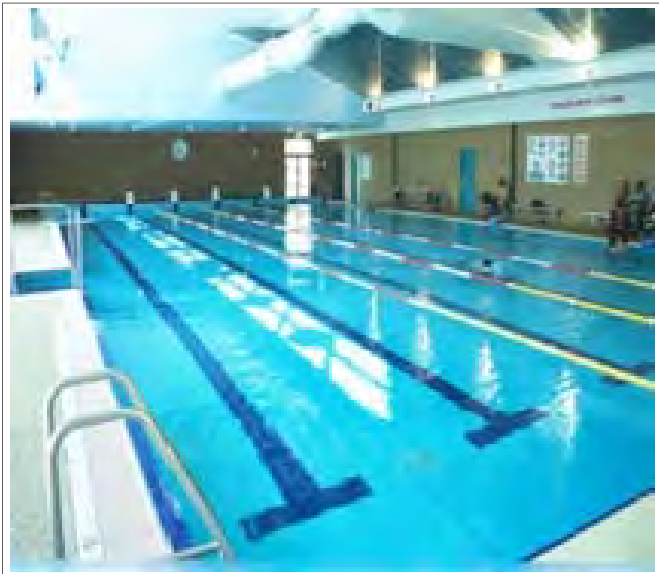
# - LEISURE & AQUATIC CENTRES — ASSET OVERVIEW

## CONDITION OF KATOOMBA SPORT & AQUATIC CENTRE ASSETS



GOOD/FAIR CONDITION		
59%	↗	50% in 10 yrs. with available funding
Current	↘	100% in 10 yrs. with additional SV funding

POOR CONDITION		
41%	↗	50% in 10 yrs. with available funding
Current	↘	0% in 10 yrs. with additional SV funding



### Comments

The outdoor pool and change room facilities were built in the 1970's and a year round multi-purpose indoor sports stadium and indoor pool was opened in February 2000. The fitness centre, and multi-purpose room was completed in September 2000 and Kids Kingdom addition in 2008.

The three Katoomba Outdoor pools have been operating on one filtration system, this practise can not continue and the two smaller outdoor pools will closed in April 2012. The outdoor pools are in a poor condition and are in critical need of renewal.

The sports courts facilities and indoor pools are in a fair condition and will continue to be maintained with limited maintenance funds. The fitness facilities and Kids Kingdom areas of the centre are in a good condition.

The facilities are enjoyed by approximately 180,000 visitors annually. 60% of visitors (approx 110,000) attend the dry area facilities, 40% (approx 70,000) enjoy the aquatic facilities.

### Risks

- The outdoor pool filtration plant is in critical need of upgrade as it provides a lower than desirable turnover rate and operates 3 pools on one system.
- Failure to carry out adequate maintenance works will lead to increased public safety risks.
- Increasing energy costs will impact on the Councils ability to continue with the current operating hours.
- Artificial lighting has been removed but is at times necessary to continue current operating hours.

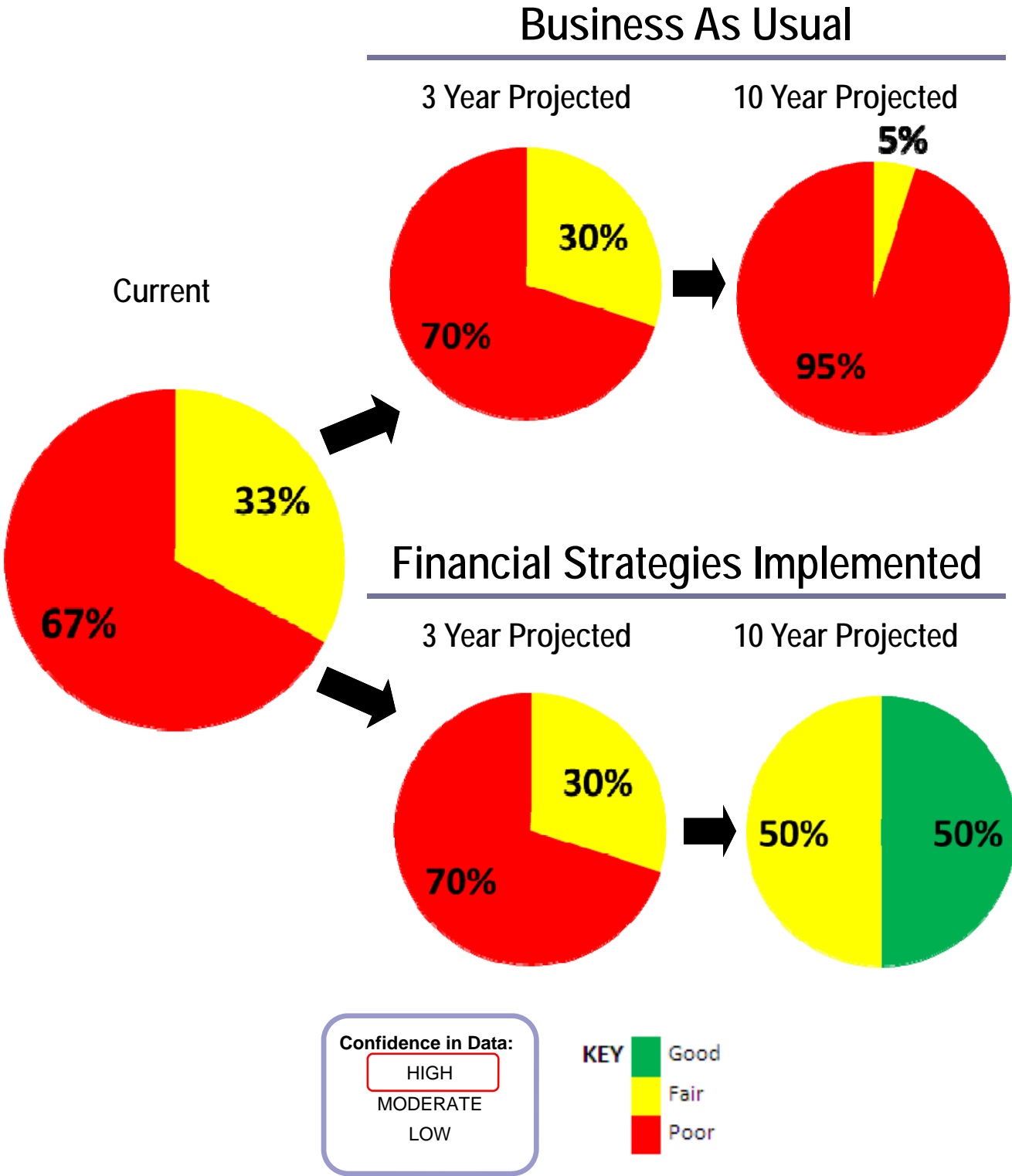
### Response

- Temporary closure of pools will be required where water quality standards can not be maintained.
- Equipment and facility inspections are carried out to identify and isolate risks.
- Both revenue generating initiatives such as the Kids Kingdom facilities and cost reduction initiatives such as solar pool heating been implemented and opportunities will continue to be pursued.



# - LEISURE & AQUATIC CENTRES — ASSET OVERVIEW

## CONDITION OF LAWSON SWIM CENTRE ASSETS



GOOD/FAIR CONDITION		
33% Current	↗	5% in 10 yrs. with available funding
	↘	100% in 10 yrs. with additional SV funding
POOR CONDITION		
67% Current	↗	95% in 10 yrs. with available funding
	↘	0% in 10 yrs. with additional SV funding



### Comments

The Lawson Swim Centre was opened in 1968 and offers a 50 metre pool and two smaller pools. The facility operates 6 month each year with gas heating supplemented with solar heating.

The outdoor pools are in a poor condition and are in critical need of renewal. All pools currently operate on the same filtration plant. This practise can continue short term however it is recommended that high risk pools operate on a separate filtration system.

The facilities are enjoyed by approximately 30,000 visitors annually and is particularly popular with school swimming carnivals.

### Risks

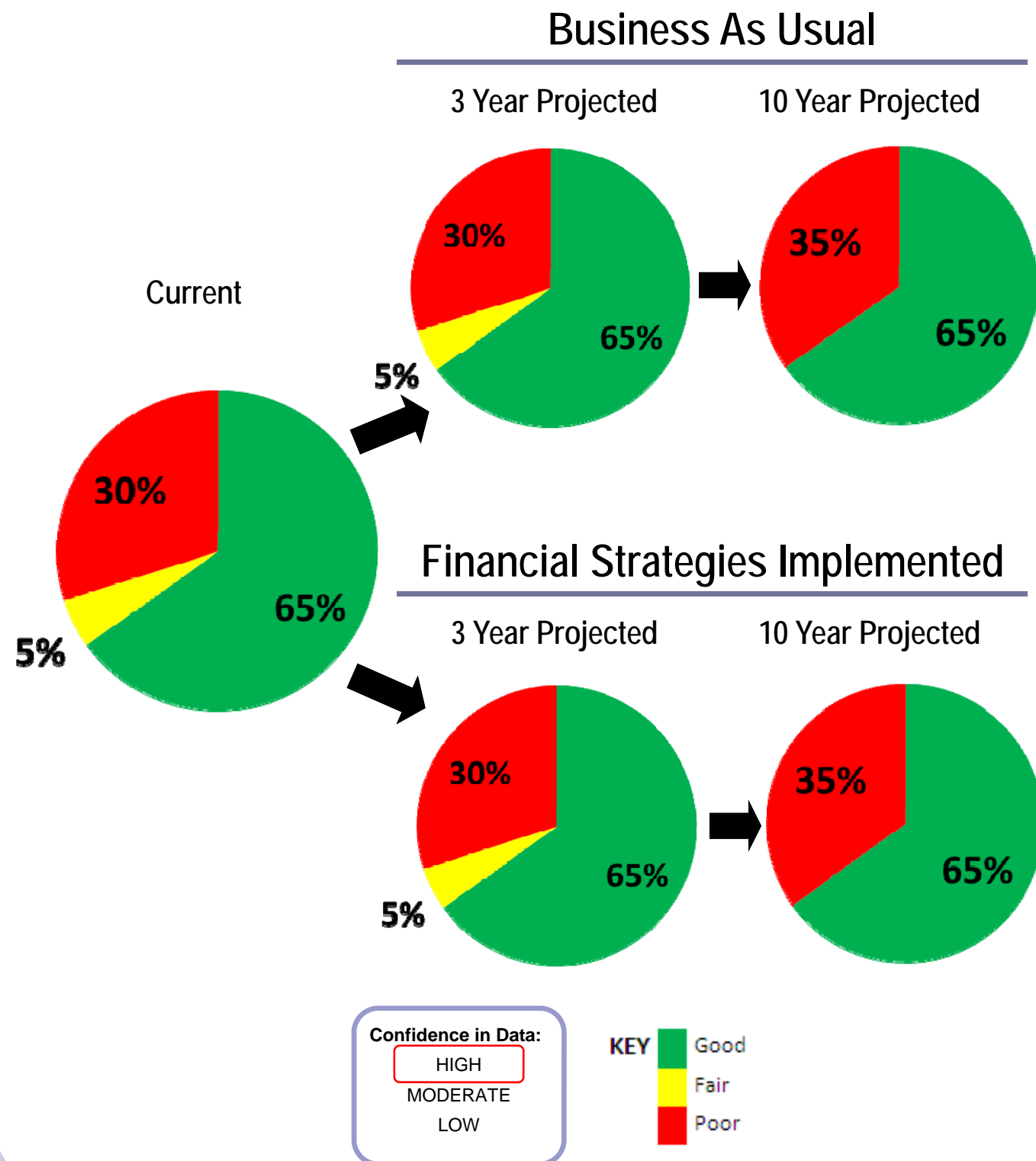
- The outdoor pool filtration plant is in critical need of up-grade as it cracked on all sides and three pools are operating on the one system.
- Failure to carry out adequate maintenance works will lead to increased public safety risks.
- Increasing energy costs will impact on the Councils ability to continue with the current operating hours.
- Artificial lighting has been removed but is at times necessary to continue current operating hours.

### Response

- Temporary closure of pools will be required where water quality standards can not be maintained. Increased testing protocols have been implemented.
- Equipment and facility inspections are carried out to identify and isolate risks.
- Cost reduction initiatives such as solar pool heating have been implemented and opportunities will continue to be pursued.

# - LEISURE & AQUATIC CENTRES — ASSET OVERVIEW

## CONDITION OF BLACKHEATH POOL ASSETS



### GOOD/FAIR CONDITION

**70%** ↗ **65%** in 10 yrs. with available funding  
Current ↘ **65%** in 10 yrs. with additional SV funding

### POOR CONDITION

**30%** ↗ **35%** in 10 yrs. with available funding  
Current ↘ **35%** in 10 yrs. with additional SV funding



### Comments

The Blackheath Pool offers 3 pools, a new 25 metre pool was opened in February 2006. The freeform pool and toddlers pool filtration systems were upgraded in 2006 however pool shells were not renewed. The balance tank was renewed in 2010. The pool complex is a 4 month seasonal outdoor facility. The Blackheath Pools are not heated.

The 25 metre pool is a tiled pool requiring minimal maintenance and has a very good filtration system. The freeform and toddlers pool shells are in a poor condition and the change room facilities while modest are deemed to be in a fair condition.

The facility attendance is highly weather dependent and the seasons visitation ranges from 12,250 – 6,500 visitors

### Risks

- The pool shells of the freeform and toddlers pools are aging and do have leaks.
- Failure to carry out adequate maintenance works will lead to increased public safety risks.
- Increasing energy costs will impact on the Councils ability to continue with the current operating hours

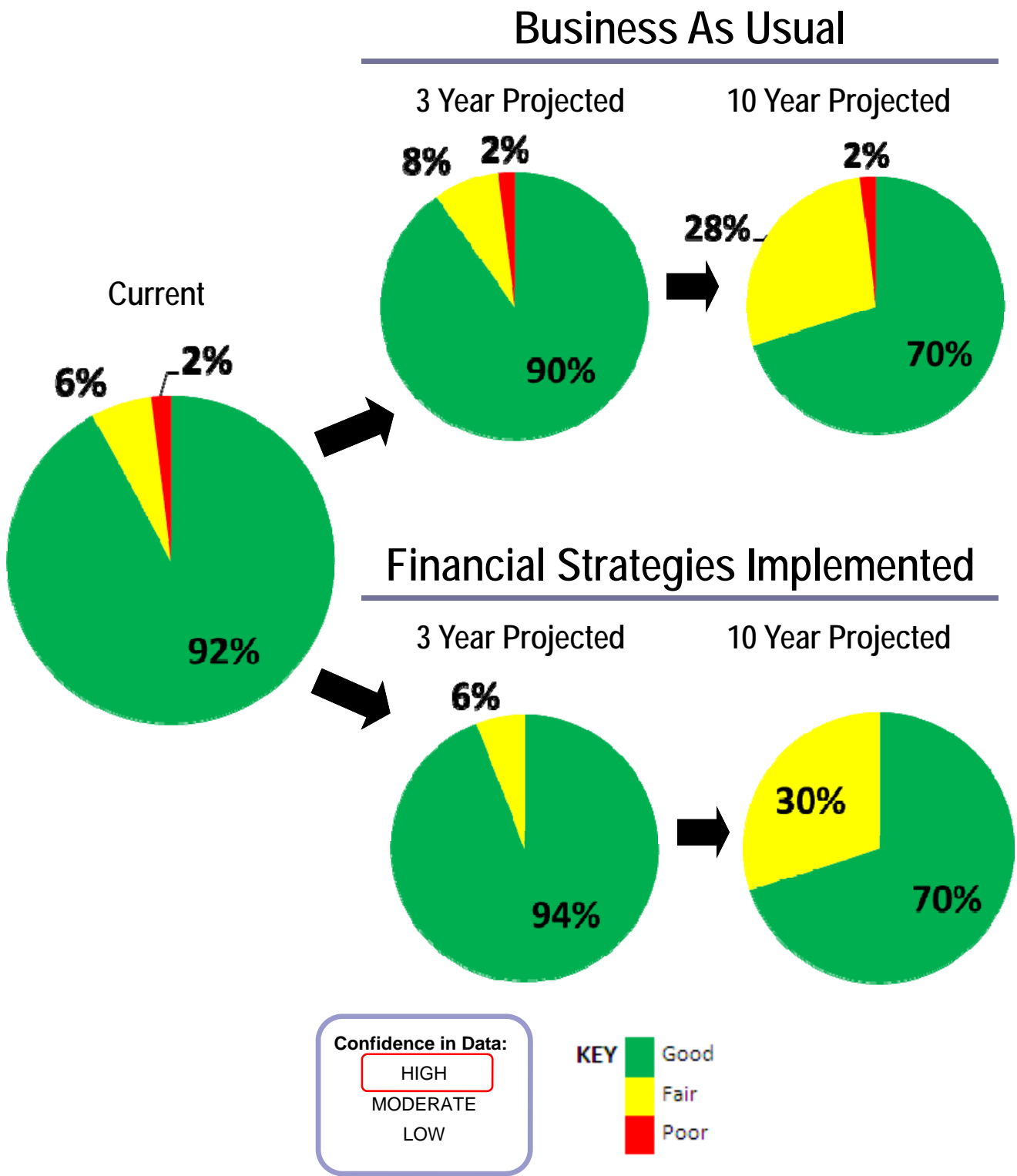
### Response

- Water monitoring is undertaken to monitor water usage.
- Equipment and facility inspections are carried out to identify and isolate risks.
- Cost reduction initiatives such as the installation of a dry chlorine dosing system have been implemented to offset increasing costs and cost saving opportunities will continue to be pursued.



# - LEISURE & AQUATIC CENTRES — ASSET OVERVIEW

## CONDITION OF SPRINGWOOD AQUATIC CENTRE ASSETS



GOOD/FAIR CONDITION	
98% Current	98% in 10 yrs. with available funding 100% in 10 yrs. with additional SV funding
POOR CONDITION	
2% Current	2% in 10 yrs. with available funding 0% in 10 yrs. with additional SV funding



### Comments

The centre is a year round indoor aquatic and fitness facility that opened in August 2004. The centre is comprised of an indoor 8 lane 25 m pool, leisure and program pool, waterslide, spa and sauna, fitness centre and multi-purpose room, and cafeteria. The recreational play features were upgraded in 2011.

The 25 metre pool, program and leisure pools are tiled pool requiring minimal maintenance and have a very good filtration system.

The fitness facilities are also in a good condition. There is no swim club room provided at SAFC. Grants are being sort to rectify this.

The facilities are enjoyed by approximately 250,000 to 270,000 visitors annually. 35% of visitors (approx. 90,000) attend the dry area facilities, 65% (approx. 175,000) enjoy the aquatic facilities.

### Risks

#### With Available Funding

- Equipment and facility inspections are carried out to identify and isolate risks.
- Cost reduction initiatives such as the installation of a dry chlorine dosing system and solar pool heating have been implemented to offset increasing costs and cost saving opportunities will continue to be pursued.

#### With Additional Special Variation Funding

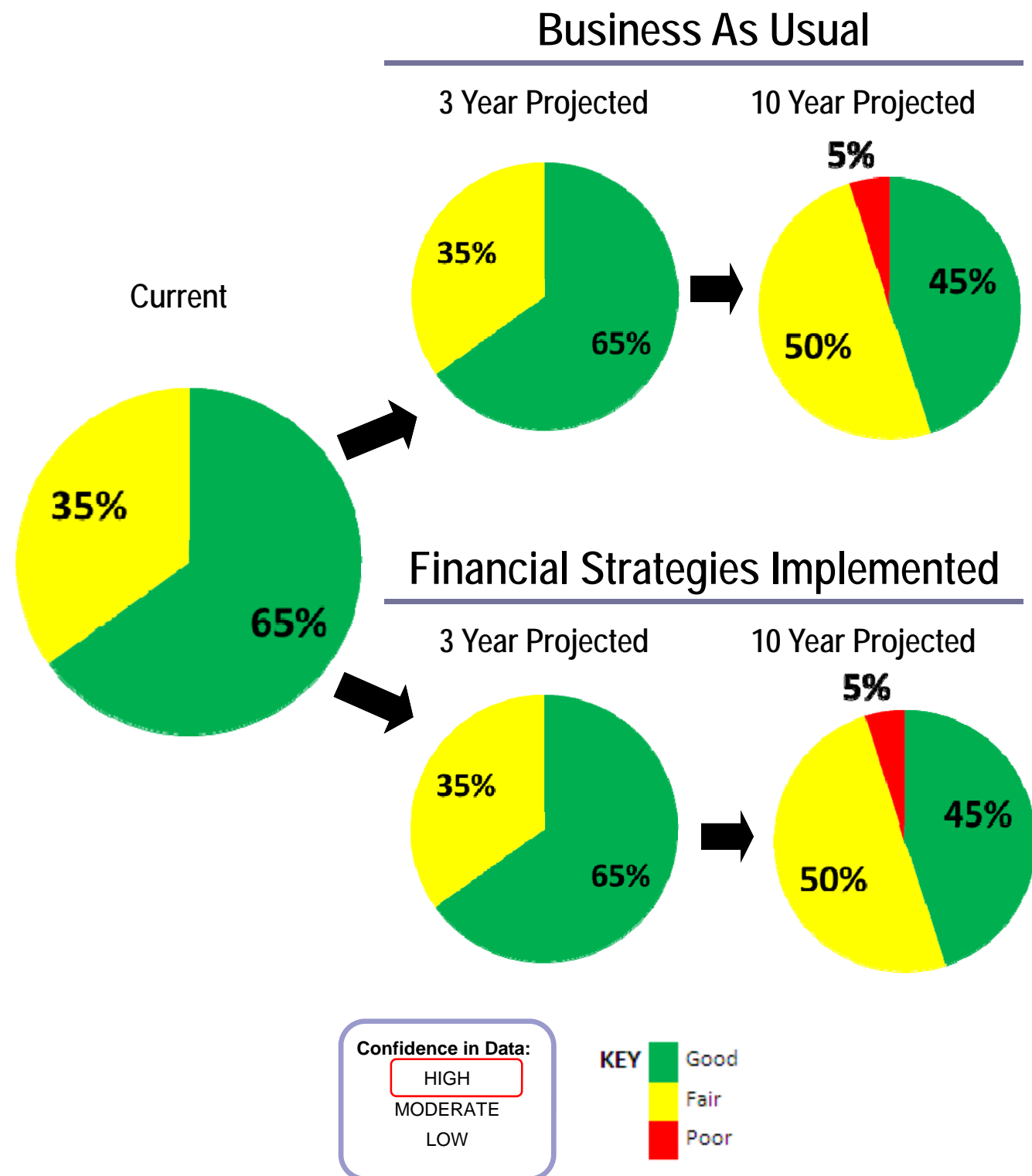
- Funding has been allocated late in the 10 year program to fix the corroded pacework supports.

### Response

- Equipment and facility inspections are carried out to identify and isolate risks.
- Cost reduction initiatives such as the installation of a dry chlorine dosing system and solar pool heating have been implemented to offset increasing costs and cost saving opportunities will continue to be pursued.

# - LEISURE & AQUATIC CENTRES — ASSET OVERVIEW

## CONDITION OF GLENBROOK SWIM CENTRE ASSETS



### GOOD/FAIR CONDITION

100%	↗	95% in 10 yrs. with available funding
Current	↘	95% in 10 yrs. with additional SV funding

### POOR CONDITION

0%	↗	0% in 10 yrs. with available funding
Current	↘	5% in 10 yrs. with additional SV funding



### Comments

The Glenbrook Swim Centre was built in 1980 and underwent a filtration plant and pipework upgrade in 2012. This facility has also had interactive play features installed and the program pool enclosed enabling a year round operation of the program pool in 2012. The 50 metre pool operates 9 months each year.

The centre upgrade in 2012 has restored the facility to a good/fair condition. The pool shells are fibreglass coated and require routine maintenance.

The facilities are enjoyed by approximately 50,000 to 80,000 visitors annually.

### Risks

- Failure to carry out adequate maintenance works will lead to increased public safety risks.
- Increasing energy costs will impact on the Council's ability to continue with the current operating hours.

### Response

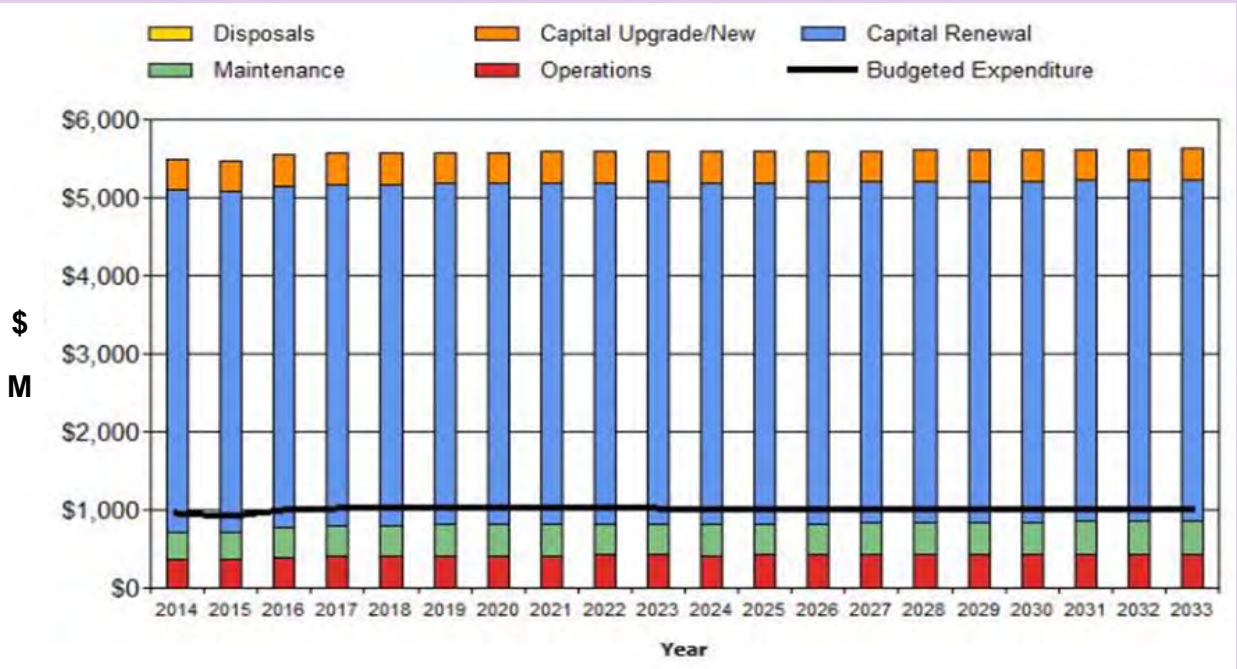
- Equipment and facility inspections are carried out to identify and isolate risks.
- Revenue generating initiatives such as enclosing the program pool and cost reduction initiatives such as solar pool heating have been implemented and other opportunities to address rising costs will continue to be pursued.



# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## 20 Year Resourcing Strategy—Includes S.V. Funding

The chart below shows projected required expenditure over the next 20 years to maintain Natural Area Visitor assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Natural Area Visitor Facilities S2\_V2 (updated 11-2-13)

### Summary of Asset Costs - Includes S.V. Funding

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of **\$2,187,000** each year over the whole of life of the Natural Area Visitor asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	3,075,000
Life Cycle Available Funding (annually)	\$	888,000
Life Cycle Gap (annually)	-\$	2,187,000
Life Cycle Financing Indicator		29%

#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of **\$4,271,000** each year over the next 10 years to maintain the current level of built assets for the Natural Area Visitor asset service.

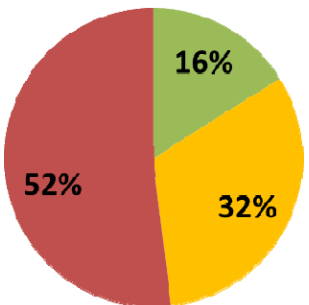
10 Year Cost (annually)	\$	5,159,000
10 Year Available Funding (annually)	\$	888,000
10 Year Gap (annually)	-\$	4,271,000
10 Year Financing Indicator		17%

## SERVICE LEVEL - BUILT ASSET CONDITION

KEY Good Fair Poor

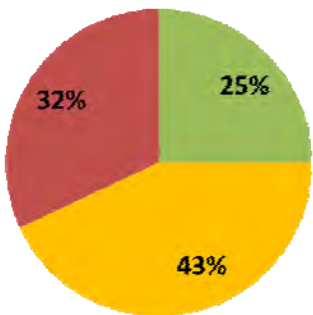
### Business As Usual

10 Year Projected

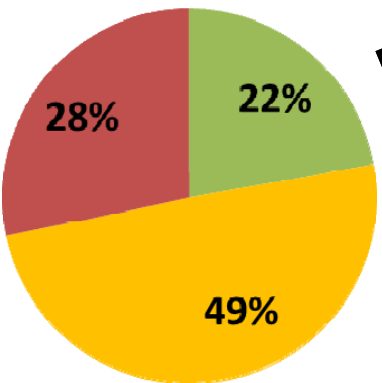


### Financial Strategies Implemented

10 Year Projected



Current



Confidence in Data:  
HIGH  
MODERATE  
LOW

### Risks

- Infrastructure failure
- Environmental Degradation
- Personal Injury

### Response

- Continue to apply management actions.
- Seek funding to undertake additional activities.

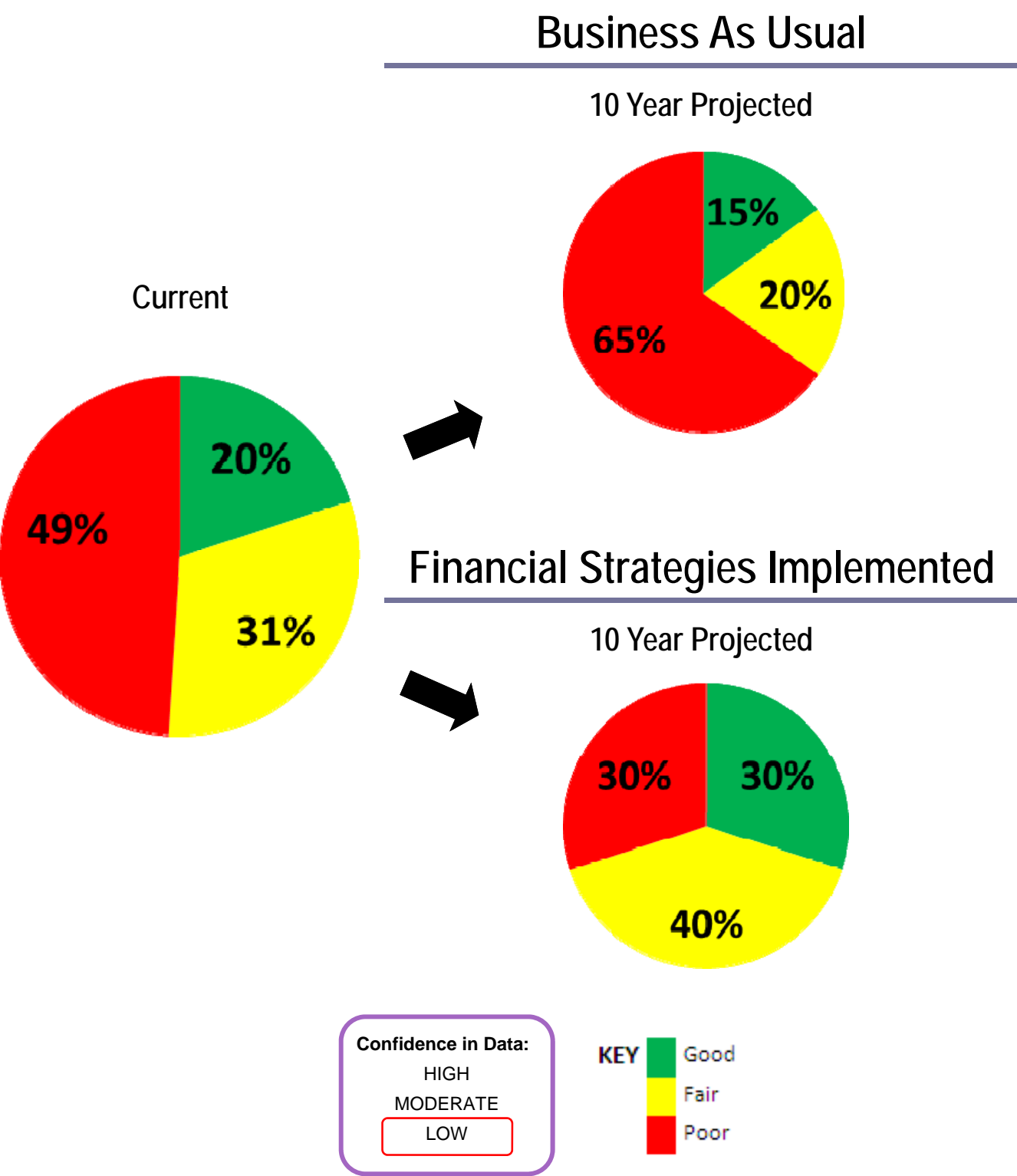
### Summary of Asset Costs

#### Funding Gap

WHOLE OF LIFE GAP **\$2,187,000 /yr**  
10 YEAR GAP **\$4,271,000 /yr**

# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## CONDITION OF SIGNAGE ASSETS



### Comments

Signage is essential to maximise visitor safety and the value of the experience achieved when visiting sites of natural and cultural heritage. Trackhead and orientation signage along most tracks is inadequate to meet recently introduced Australian Standards. Interpretive signage for the majority of the important sites is minimal and does not provide the maximum experiential contribution.



### Risks

- Low visitor satisfaction may result from inadequate signage or the absence of interpretive signage at high profile sites.
- User wellbeing may be jeopardised due to inadequate orientation signage.

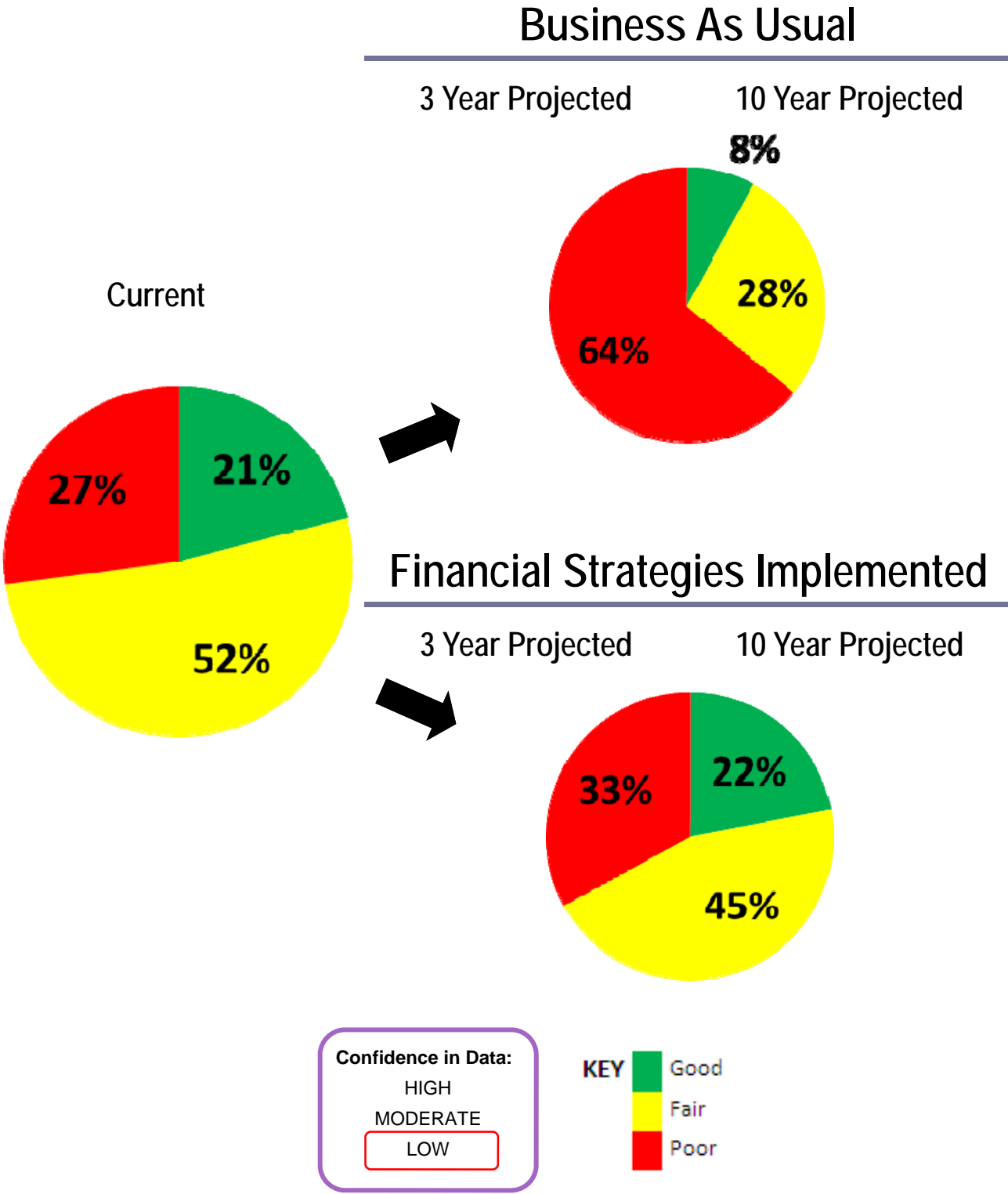
### Response

- .Prioritise funding allocated for signage towards sites or tracks with high visitation or value to the community.
- Signage provided at trackheads identifying limited or no orientation signage along the route.



# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## CONDITION OF TRACK SURFACE ASSETS



### Comments

Majority of tracks are historic and many are over a century old. Tracks service local sites, iconic walks and high volume tourism sites such as Echo Point. They are an intrinsic feature of the City and are essential to continued prosperity of nature focused tourism.

#### GOOD/FAIR CONDITION

**73%** ↗ **36%** in 10 yrs. with available funding  
Current ↘ **67%** in 10 yrs. with additional SV funding



#### POOR CONDITION

**27%** ↗ **64%** in 10 yrs. with available funding  
Current ↘ **33%** in 10 yrs. with additional SV funding



### Risks

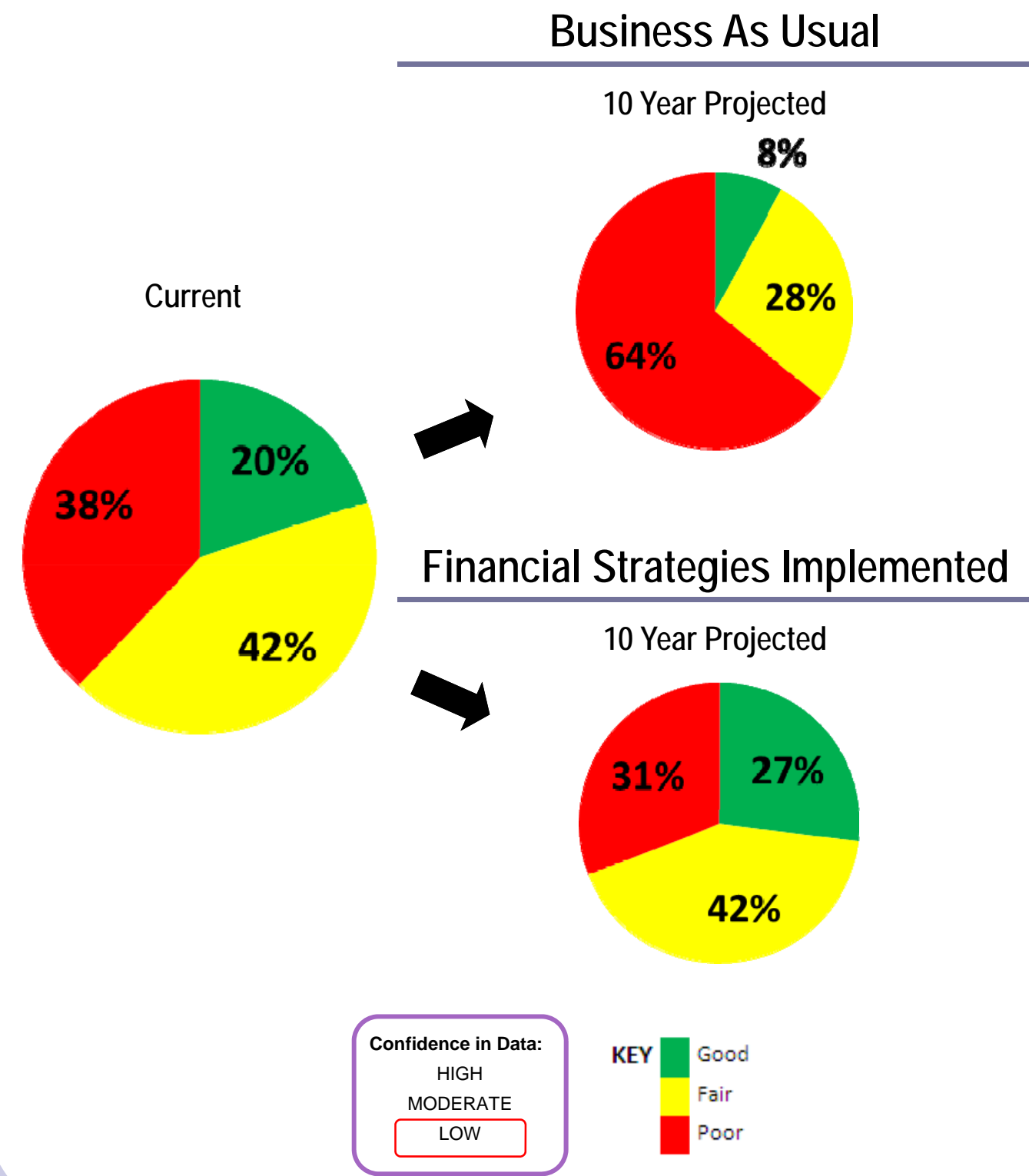
- Insufficient maintenance or renewal will result in a progressive downwards shift in the classification of tracks i.e. class 1 wheelchair accessible, all weather or high volume track surfaces will be downgraded to class 2 etc.
- Visitor satisfaction will decline as will tourism opportunities leading to a decline in economic prosperity.

### Response

- Prioritise funding towards tracks of greatest value to the community.
- External funding opportunities will be sought to supplement Council funds.
- Closure of a proportion of tracks that are predominantly of residential amenity.
- Pursue opportunities for corporate sponsorship for the renewal of iconic tracks.

# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## CONDITION OF RAILING, FENCES & RETAINING WALL ASSETS



### Comments

Track barrier construction is varied and in many cases significantly old. The recent introduction of Australia Standards for walking tracks has resulted in most barriers being deemed non-compliant.

Limited resources for renewal will not be able to meet urgent renewal requirements.

#### GOOD/FAIR CONDITION

62% ↗ 36% in 10 yrs. with available funding  
Current ↘ 69% in 10 yrs. with additional SV funding



#### POOR CONDITION

38% ↗ 64% in 10 yrs. with available funding  
Current ↘ 31% in 10 yrs. with additional SV funding



### Risks

- Some tracks and a large proportion of lookouts may need to be partially or completely closed where they are deemed non-compliant with Australian Standards under safety criteria.
- The Blue Mountain's spectacular landscape is a critical driver for tourism and a reduction in the number of lookouts will impact on tourism and the economic benefit that it provides the community.

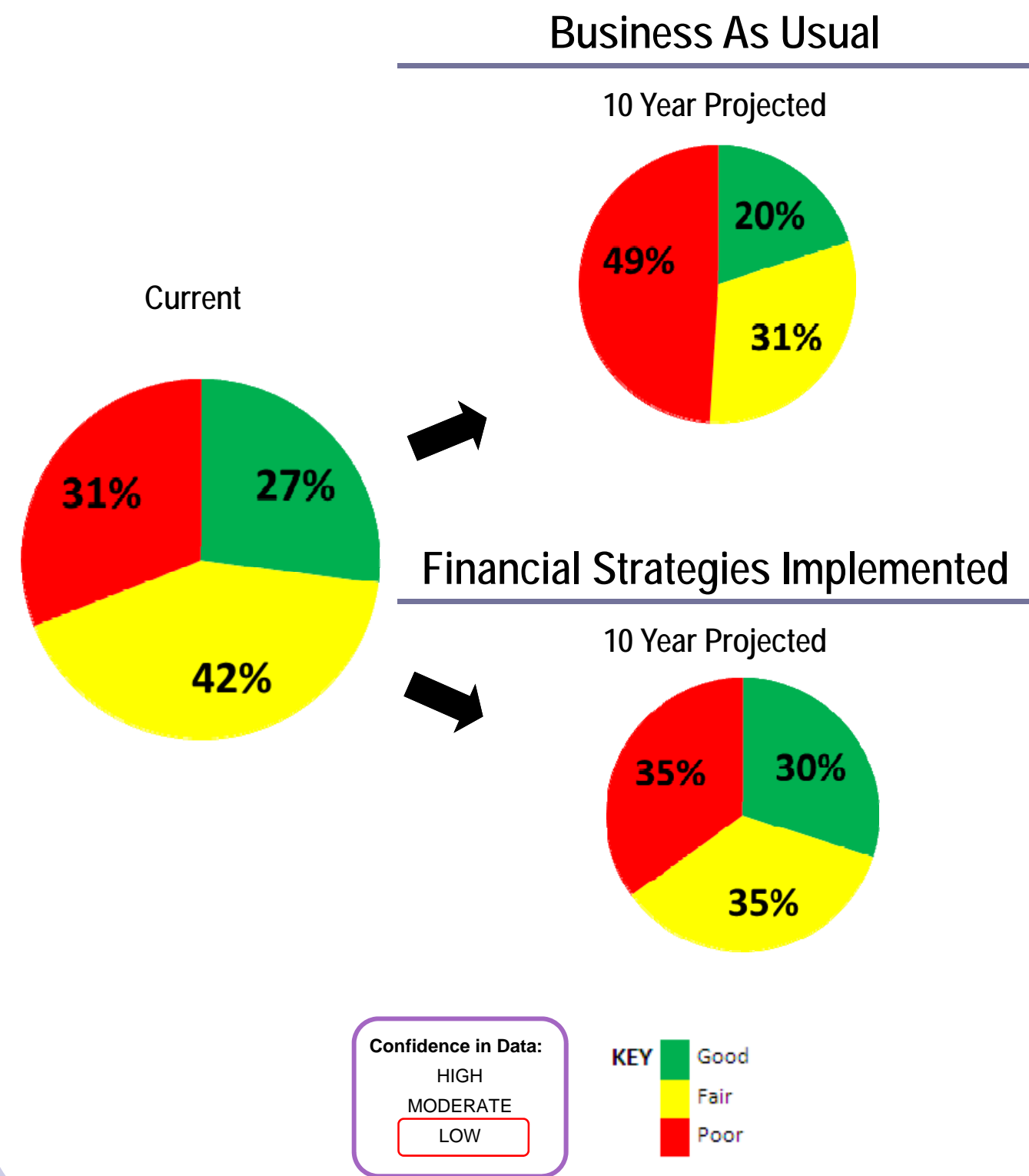
### Response

- Prioritise funding towards lookouts with high visitation or value to the community.
- Closure of a proportion of the lookouts managed by Council.
- External funding opportunities will be sought to supplement Council funds.
- Pursue opportunities for corporate sponsorship for the renewal of iconic tracks.



# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## CONDITION OF STAIRS, BRIDGES & BOARDWALKS ASSETS



### Comments

Elevated track surfaces such as stairs, bridges and boardwalks are varied in their construction and are predominantly late in their life cycle. Most are non-compliant with the current Australian standards. Their renewal is critical as they have finite longevity for safety reasons and their positioning anywhere along a track could result in the complete closure of a track as a result of the failure of one staircase for example.

GOOD/FAIR CONDITION		
69%	↗	51% in 10 yrs. with available funding
Current	↘	65% in 10 yrs. with additional SV funding



POOR CONDITION		
31%	↗	49% in 10 yrs. with available funding
Current	↘	35% in 10 yrs. with additional SV funding



### Risks

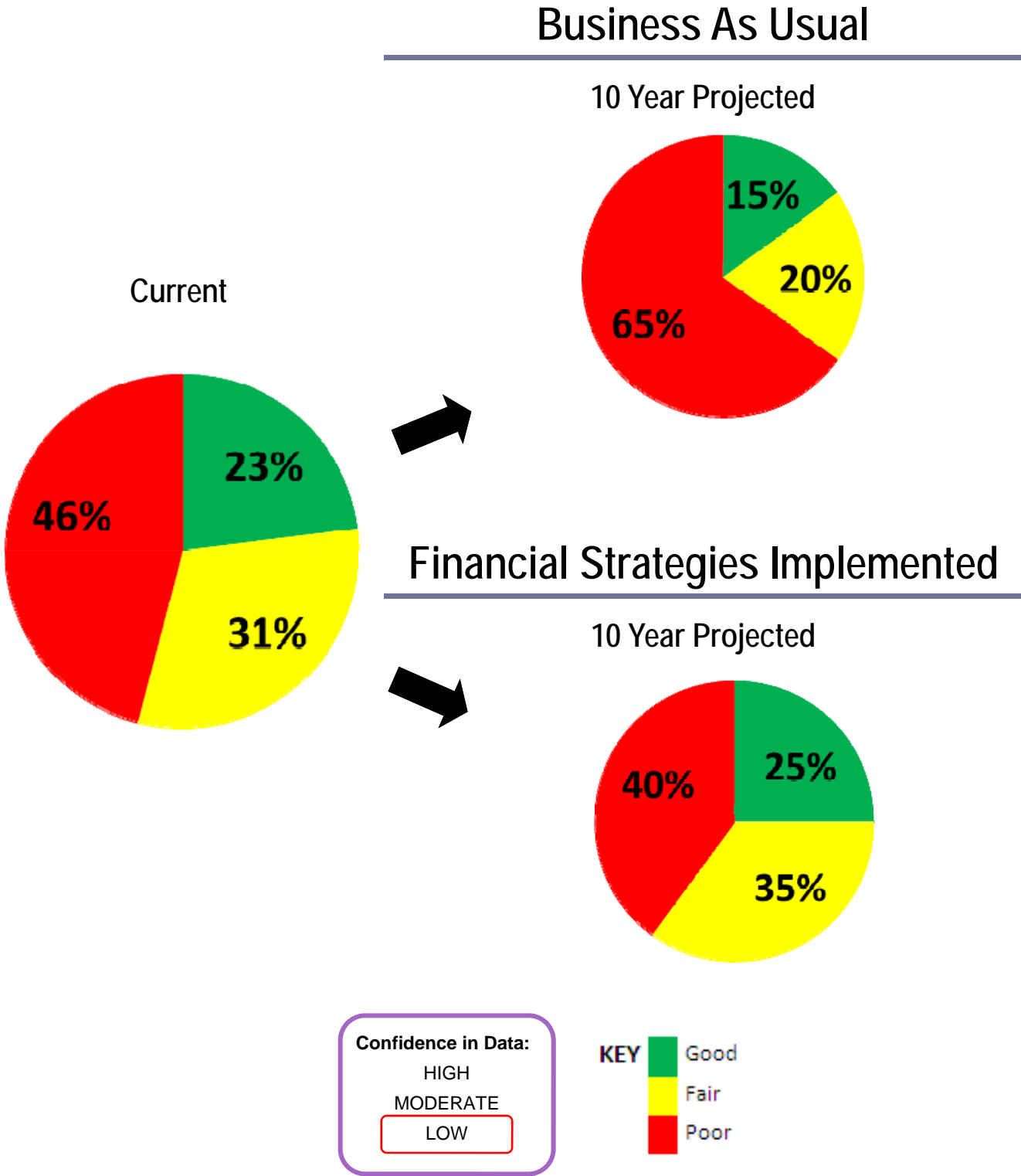
- A large proportion of tracks may need to be partially or completely closed where the elevated walkways either fail or are deemed non-compliant with Australian Standards.
- Increasing visitor and resident dissatisfaction with the poor condition or closure of tracks.
- Lost tourism generated economic value to the community.

### Response

- Prioritise funding towards tracks of greatest value to the community.
- External funding opportunities will be sought to supplement Council funds.
- Closure or a proportion of tracks that are predominantly of residential amenity.

# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## CONDITION OF TRACKHEAD CIVIL ASSETS



### Comments

Trackhead civil assets include seating, tables, shelters, bins, mowed areas, landscaping, bollards and carparks. They are an important amenity for many users to be able to stop and rest or picnic. Often users may use a site solely for the trackhead assets and not the assets they support such as walking tracks. Currently, trackhead civil assets are limited and do not meet demand

GOOD/FAIR CONDITION			
54%	↗	35%	in 10 yrs. with available funding
Current	↘	60%	in 10 yrs. with additional SV funding



POOR CONDITION			
46%	↗	65%	in 10 yrs. with available funding
Current	↘	40%	in 10 yrs. with additional SV funding



### Risks

- Insufficient budget for renewal will require progressive removal of the existing trackhead civil assets upon their failure.
- Visitor satisfaction will decrease and economic prosperity derived from visitors using these assets will decline.

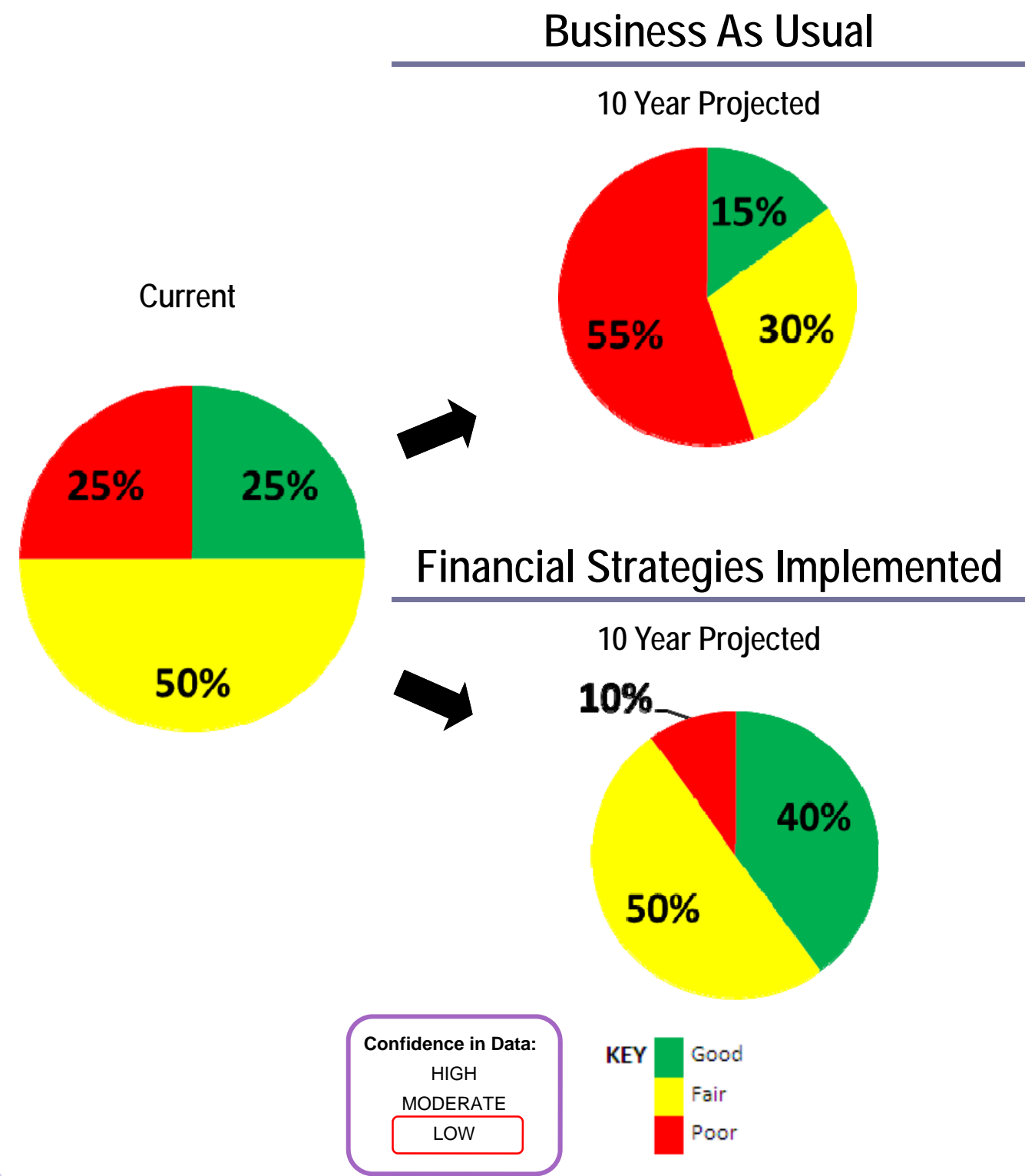
### Response

- Prioritise funding allocated for signage towards sites or tracks with high visitation or value to the community.
- Seek external funding or community sponsorship of trackhead civil assets at selected sites.



# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## CONDITION OF CAMPING GROUND ASSETS



### Comments

Formalised primitive camping occurs at three locations and provides a specific accommodation niche for tourists. Only one has been recently renewed and the remainder are in need of renewal.

GOOD/FAIR CONDITION		
75%	↗	45% in 10 yrs. with available funding
Current	↘	90% in 10 yrs. with additional SV funding



POOR CONDITION		
25%	↗	55% in 10 yrs. with available funding
Current	↘	10% in 10 yrs. with additional SV funding



### Risks

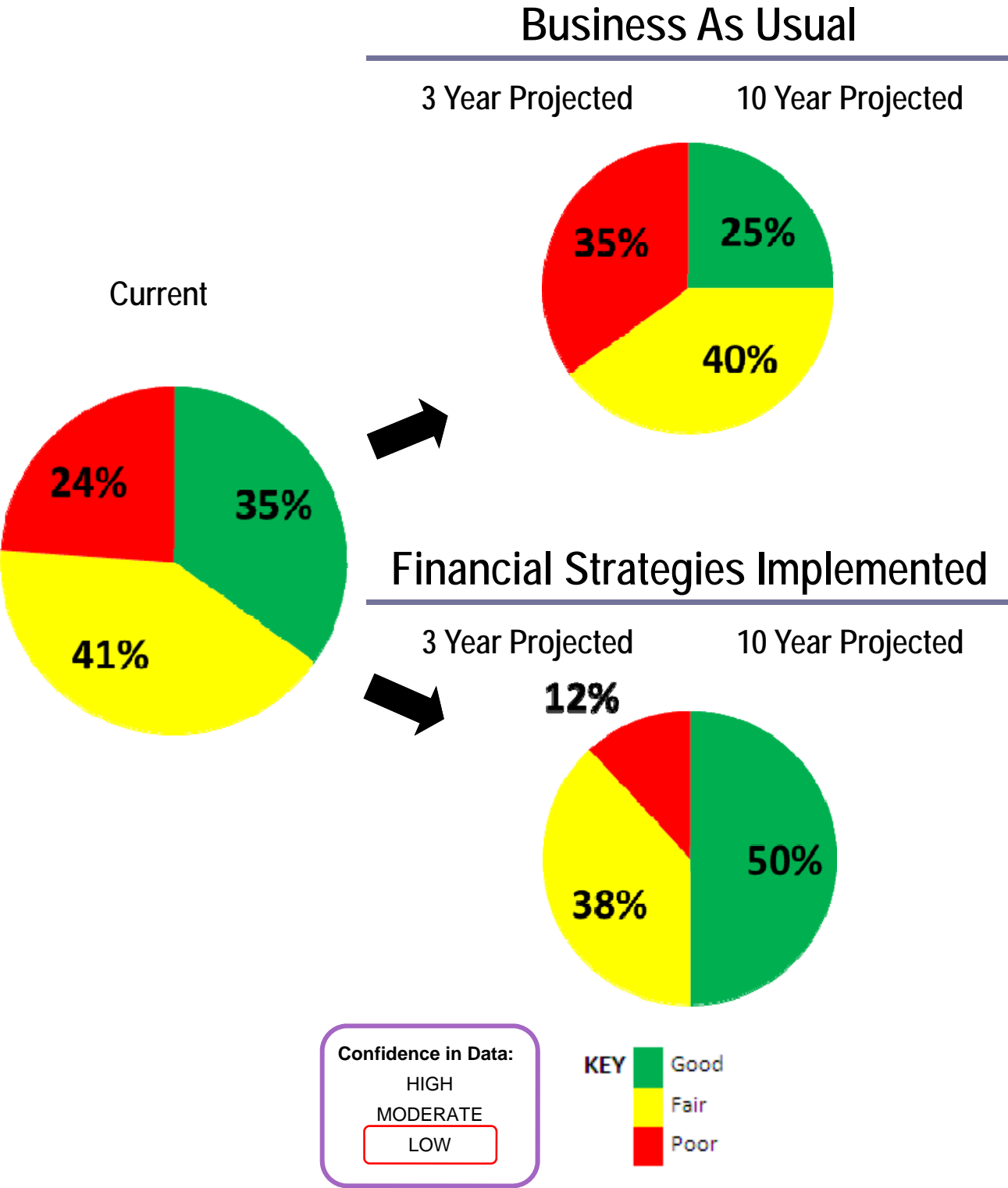
- A continued decline in the quality of the sites will lead to unmanaged camping and increased maintenance costs.
- Income generated within the local economy from primitive camp ground users will decline in response to a reduced quality or closure of primitive camping grounds.

### Response

- Closure of one of two camping areas in the Megalong Valley.
- Consideration introduction of “pay and display” camping to provide a budget for renewal and maintenance.

# - NATURAL AREA VISITOR FACILITIES — ASSET OVERVIEW

## CONDITION OF CULTURAL HERITAGE ASSETS



### Comments

Council’s reserves contain cultural heritage of local, state and national significance. Examples include Lennox Bridge, Cox’s Road and numerous monuments. A large proportion is of considerable age and is in need of restoration.

GOOD/FAIR CONDITION	
76% Current	↗ 65% in 10 yrs. with available funding ↘ 88% in 10 yrs. with additional SV funding



POOR CONDITION	
24% Current	↗ 35% in 10 yrs. with available funding ↘ 12% in 10 yrs. with additional SV funding



### Risks

- Cultural heritage fabric that provides a tangible connection to our past will slowly degrade or be lost.
- Cultural heritage derived tourism and the economic value that it generates will slowly decline.

### Response

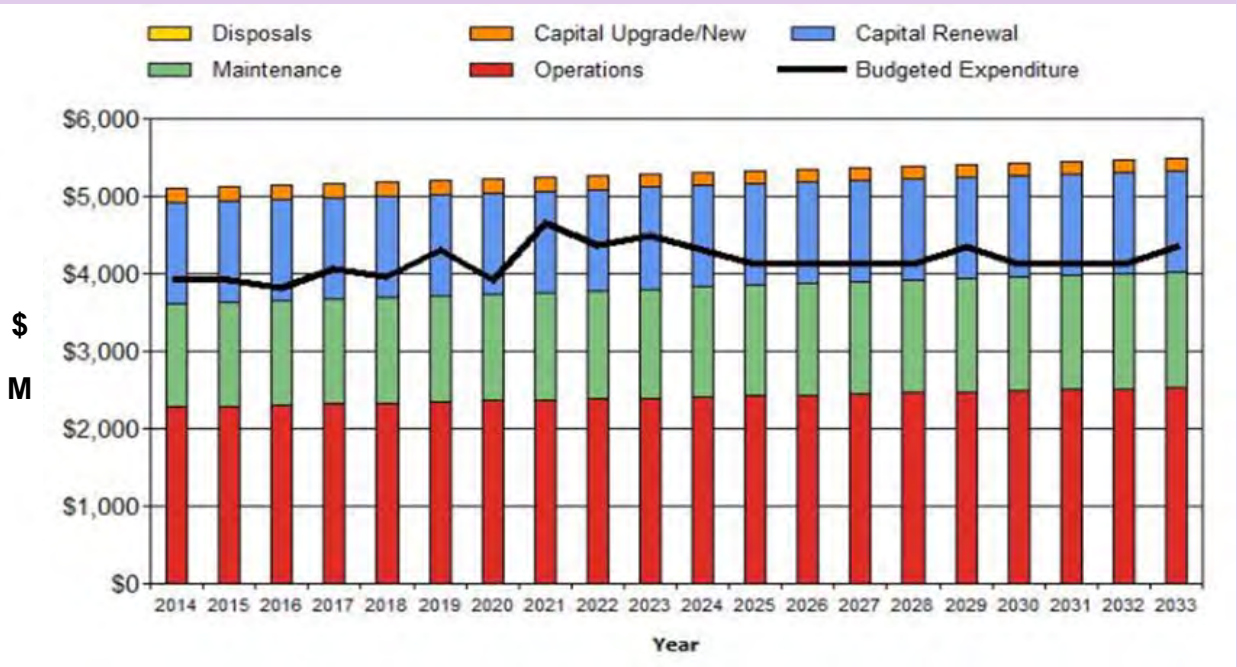
- Prioritise funding towards items of greatest cultural heritage significance.
- External funding opportunities will be sought to supplement Council funds.



# - RECREATION FACILITIES — ASSET OVERVIEW

## 20 Year Resourcing Strategy—Includes S.V. Funding

The chart below shows projected required expenditure over the next 20 years to maintain Recreation Facility assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Recreation S2\_V2 (updated 11-2-13)

### Summary of Asset Costs - Includes S.V. Funding

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of **\$1,641,000** each year over the whole of life of the Recreation asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	5,688,000
Life Cycle Available Funding (annually)	\$	4,047,000
Life Cycle Gap (annually)	-\$	1,641,000
Life Cycle Financing Indicator		71%

#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

It is estimated there will be a funding shortfall of **\$971,000** each year over the next 10 years to maintain the current level of built assets for the Recreation asset service.

10 Year Cost (annually)	\$	5,018,000
10 Year Available Funding (annually)	\$	4,047,000
10 Year Gap (annually)	-\$	971,000
10 Year Financing Indicator		81%

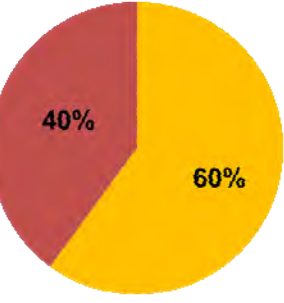
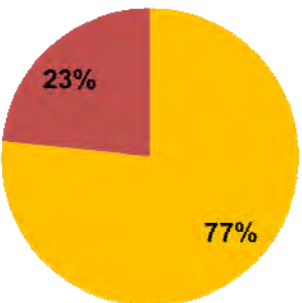
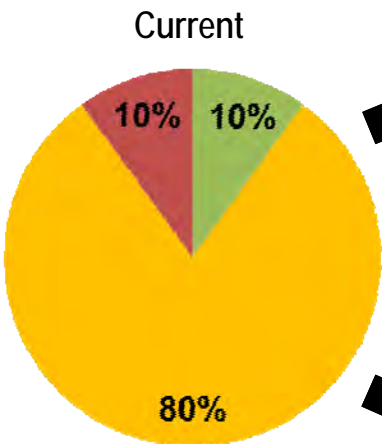
## SERVICE LEVELS - BUILT ASSET CONDITION

KEY ■ Good ■ Fair ■ Poor

### Business As Usual

3 Year Projected

10 Year Projected

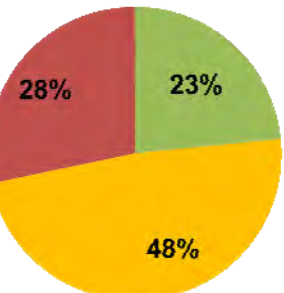
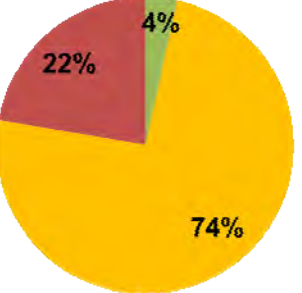


### Financial Strategies Implemented

3 Year Projected

10 Year Projected

Confidence in Data:  
HIGH  
MODERATE  
LOW



### Risks

- Maintenance levels and/or renewal rates do not keep recreation facilities in a safe, useable and inviting condition.
- Having insufficient resources and locations to provide sufficient recreation facilities to meet demand.
- Having insufficient resources to provide and adapt recreation facilities to changing trends and standards.
- Having insufficient information necessary to adequately model the maintenance and renewal requirements of recreation facilities.

### Response

- Seek additional funding through fees and grants,
- Reduce the number of recreation facilities that need maintenance,
- Change recreation use patterns through bookings or education,
- Adapt facilities to be less maintenance demanding,
- Adapt facilities to be more useful to the community, and
- Ongoing collection and review of data.

### Summary of Asset Costs

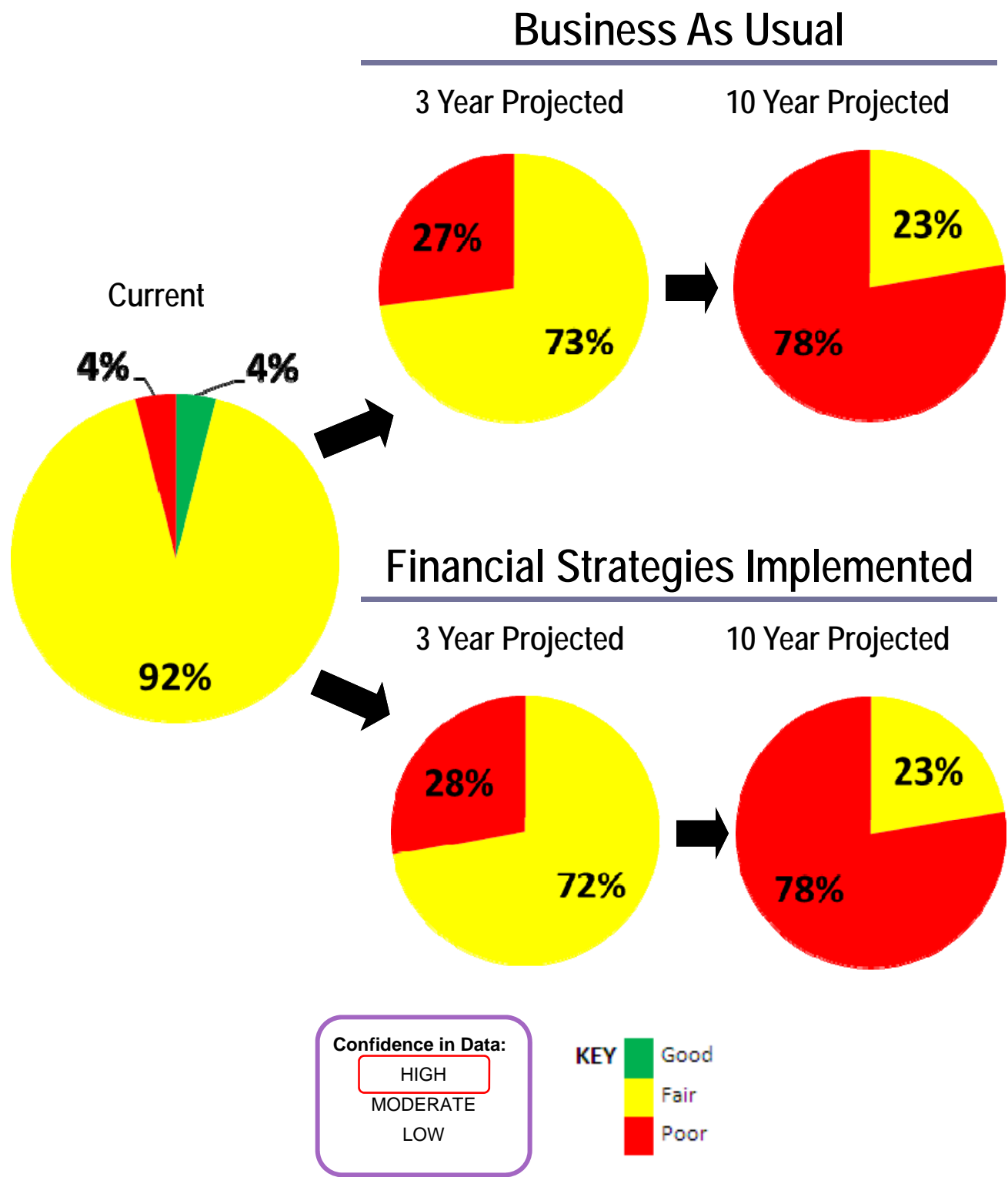
#### Funding Gap

WHOLE OF LIFE GAP **\$1,641,000 /yr**

10 YEAR GAP **\$971,000 /yr**

# - RECREATION FACILITIES — ASSET OVERVIEW

## CONDITION OF PARKS (CIVIL) ASSETS



### Comments

The civil components of parks include roads , carparks and both open and piped drains. Unsealed surfaces can exacerbate the short fall of parking and sedimentation problems. Drains can have additional roles in landscape amenity and play function

GOOD/FAIR CONDITION	
96%	↗ 23% in 10 yrs. with available funding
Current	↘ 23% in 10 yrs. with additional SV funding



POOR CONDITION	
4%	↗ 78% in 10 yrs. with available funding
Current	↘ 78% in 10 yrs. with additional SV funding



### Risks

Given current funding levels It is likely that asset condition will deteriorate resulting in poor customer feedback . Problems of sports parking in local streets will increase and downstream impacts from drains such as scouring or sedimentation will increase.

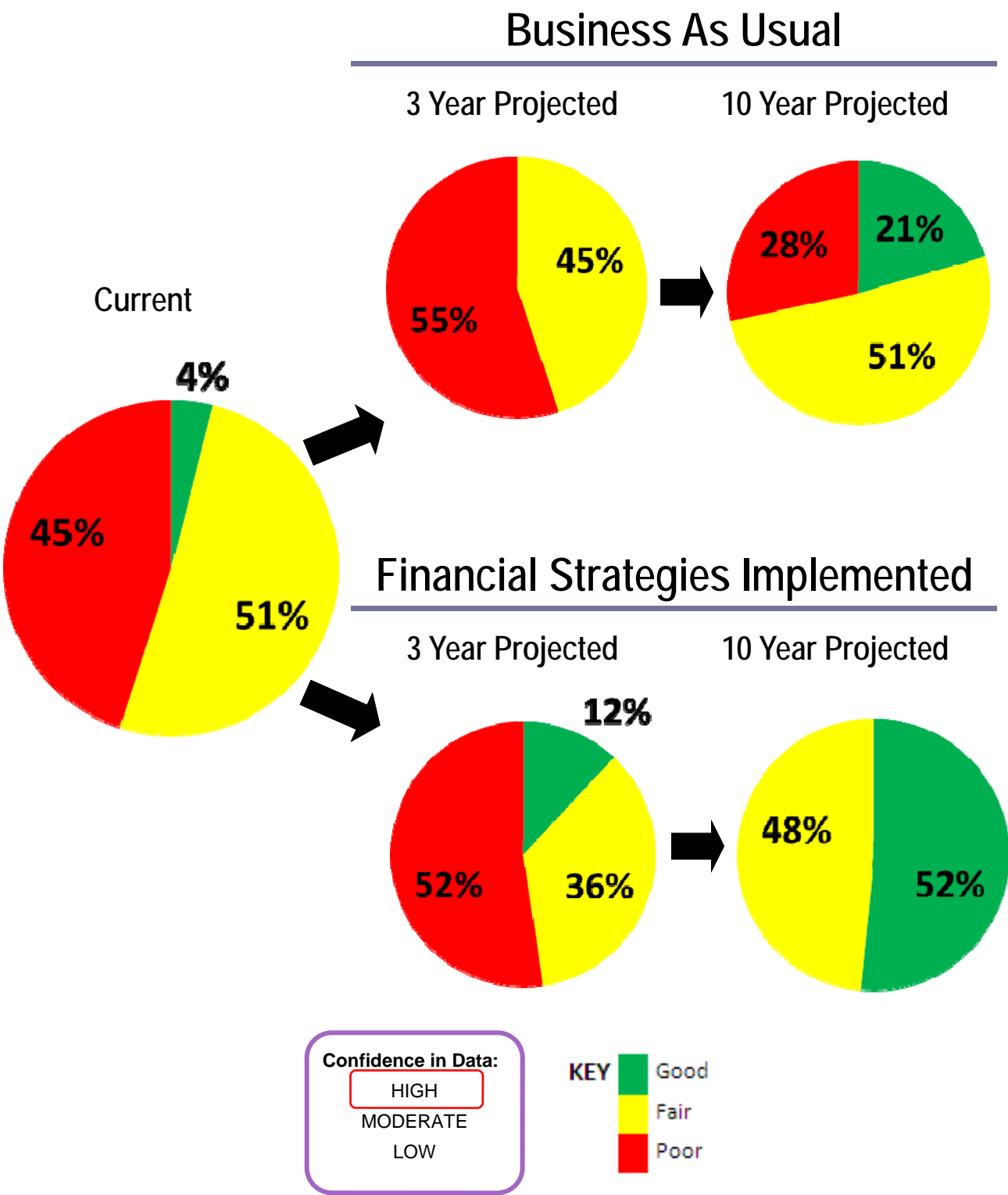
### Response

- Continue inspection regimes.
- Prioritise funding and resources for park maintenance and renewal .



# - RECREATION FACILITIES — ASSET OVERVIEW

## CONDITION OF PARKS (GENERAL) ASSETS



### Comments

Parks general includes seats, bins, steps, garden beds, trees, bar-b-ques etc. Parks are categorised as Regional, district, tourism, sport or local with different levels of facilities and maintenance provided for each. Historical events mean that distribution may not be equitable.

**GOOD/FAIR CONDITION**

55%	↗	72% in 10 yrs. with available funding
Current	↘	100% in 10 yrs. with additional SV funding

**POOR CONDITION**

45%	↗	28% in 10 yrs. with available funding
Current	↘	0% in 10 yrs. with additional SV funding

### Risks

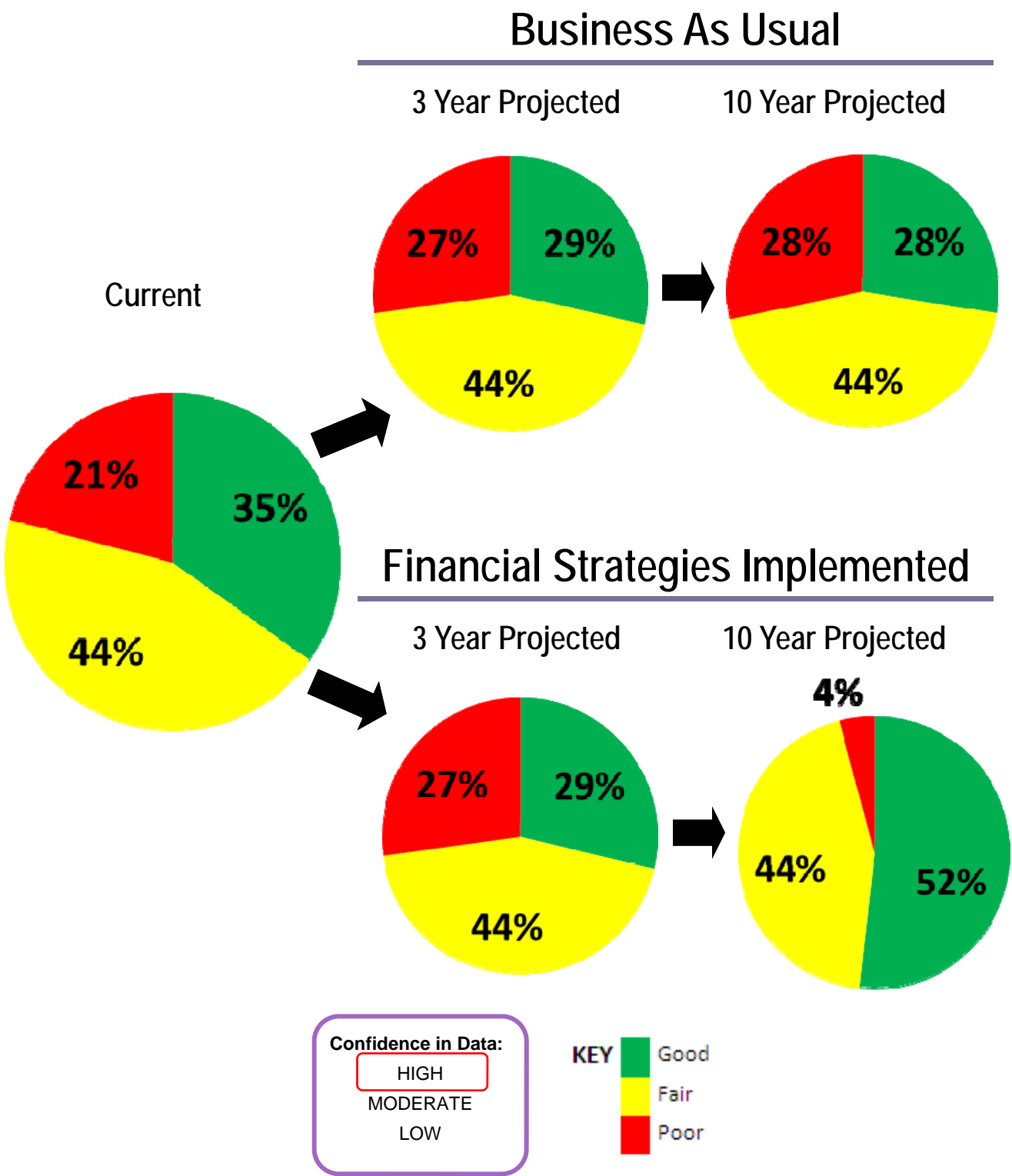
Ongoing decline of general appearance of parks may increase community dissatisfaction. It may also lead to less use of parks by locals, with the consequential decrease in health and social benefits, and a decrease in tourism and associated economic impacts.

### Response

- Review and prioritise park locations to ensure adequate facilities in the correct locations.
- Prioritise funding and resources for park maintenance and renewal.

# - RECREATION FACILITIES — ASSET OVERVIEW

## CONDITION OF PLAY EQUIPMENT ASSETS



### Comments

This refers to both the soft fall provided and the elements within the play setting, including skate parks. Upcoming play equipment replacement could be made more sustainable if different ideas of what a play setting can be are considered by Council and the community.

GOOD/FAIR CONDITION	
79% Current	72% in 10 yrs. with available funding 96% in 10 yrs. with additional SV funding



POOR CONDITION	
21% Current	28% in 10 yrs. with available funding 4% in 10 yrs. with additional SV funding



### Risks

Current and future resourcing identified not expected to be adequate to replace play equipment as required. Increasing risk of non-compliant and poor condition equipment. Increasing public dissatisfaction when unsafe equipment is removed but not replaced.

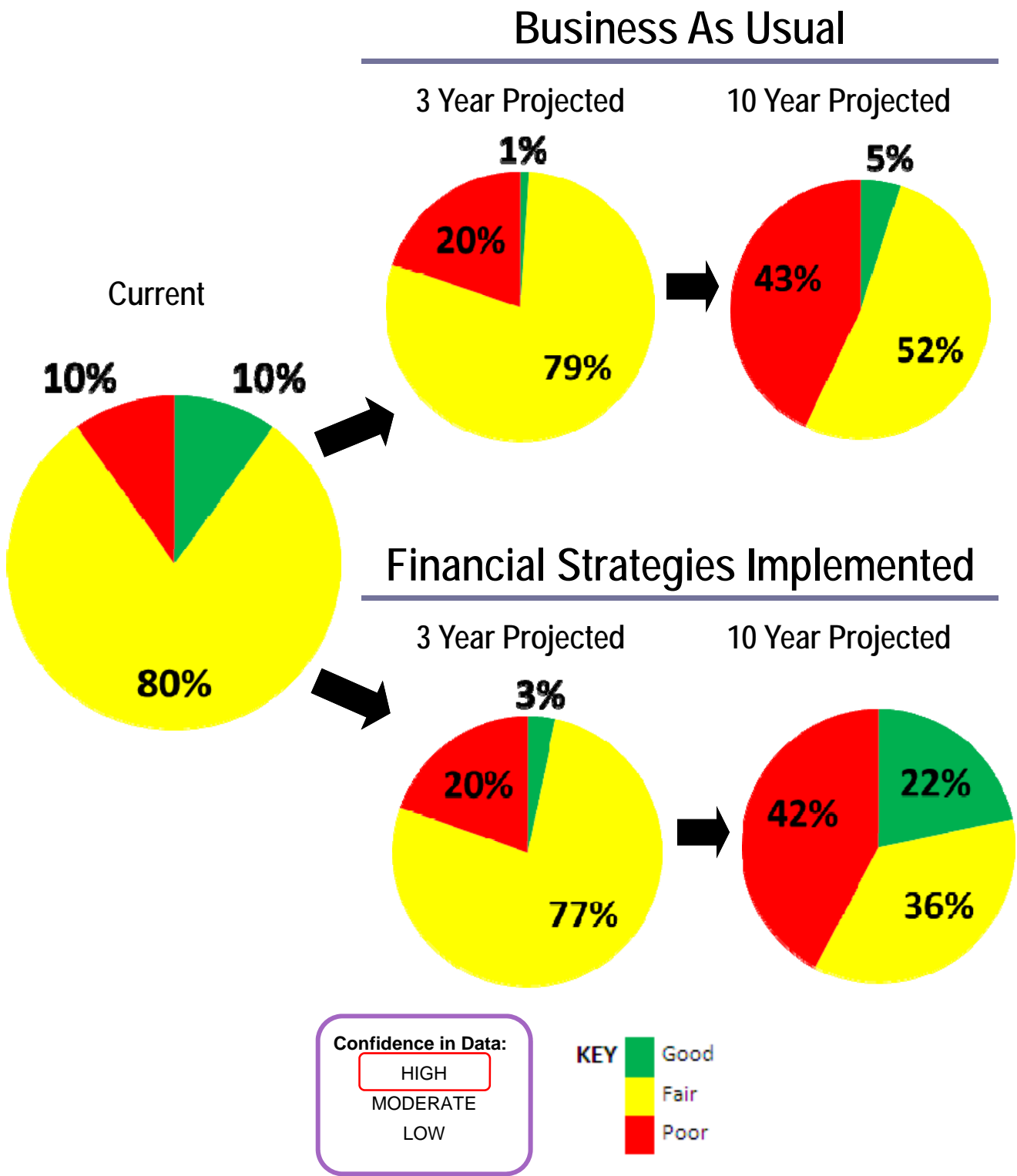
### Response

- Regular auditing of equipment standards and condition
- With existing funding Council's response to the audit report will increasingly be to remove play equipment due to lack of funds.
- Changes in the type of equipment provided may allow for continued provision of play settings.



# - RECREATION FACILITIES — ASSET OVERVIEW

## CONDITION OF SPORTS GROUND ASSETS



### Comments

Sports grounds includes the sporting fields, sports courts and all associated infrastructure such as lights, nets and goal posts. There is a shortage of sports grounds in the Mountains which leads to significant over use problems, particularly in the lower Mountains.

GOOD/FAIR CONDITION			
90%	↗	57%	in 10 yrs. with available funding
Current	↘	59%	in 10 yrs. with additional SV funding



POOR CONDITION			
10%	↗	43%	in 10 yrs. with available funding
Current	↘	42%	in 10 yrs. with additional SV funding



### Risks

Keeping the sports playing surfaces in a playable condition is a major challenge for BMCC. There is a risk that temporary field closures will increase resulting in user group dissatisfaction.

### Response

- Fields not fit for play will be closed temporarily
- Strategic review of use of sports fields.
- Work with user groups to change the way sports grounds are used to reduce the impact generated.
- Maintenance and renewal expenditure will be targeted to high use fields. Seek maintenance contributions from users.



# COMMUNITY BUILDING - SERVICE OVERVIEW - SUPPORTING MULTIPLE COUNCIL

This sheet provides an overview of Council's Community Building Assets. These assets support provision of the following Council Services:

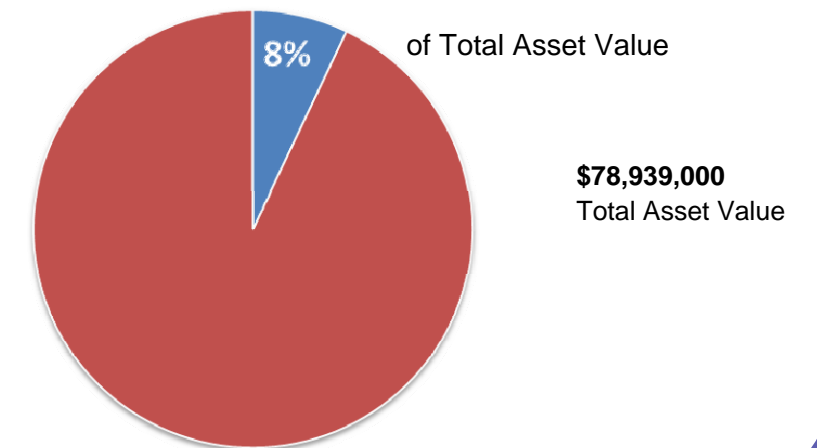
- Family Day Care
- Community Development
- Cultural Development
- Emergency Management
- Libraries and Information
- Sport & Recreation
- Town Centres

Lawson Community Centre



## Assets Supporting Service

- 6 Libraries
- 11 Childcare Centres/Pre Schools
- 28 Welfare Services/Cultural Centres
- 15 Public Halls and Meeting Places
- 112 Shelters
- 9 Grandstands
- 42 Sporting Amenity Buildings
- 20 Pit Toilets - estimate
- 80 Public Toilet Facilities



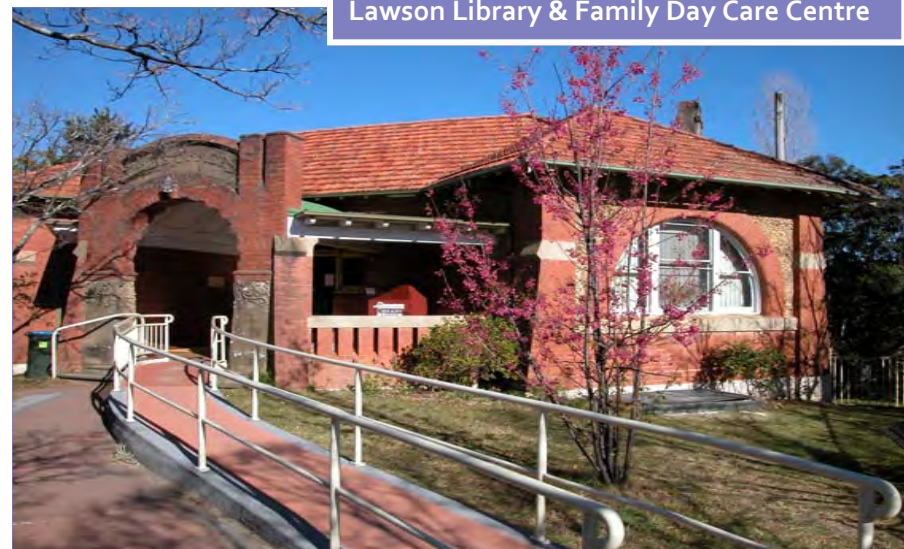
Katoomba Children's Cottage



Katoomba Brownie/Guide Hall



Lawson Library & Family Day Care Centre



Gloria Park Pavilion

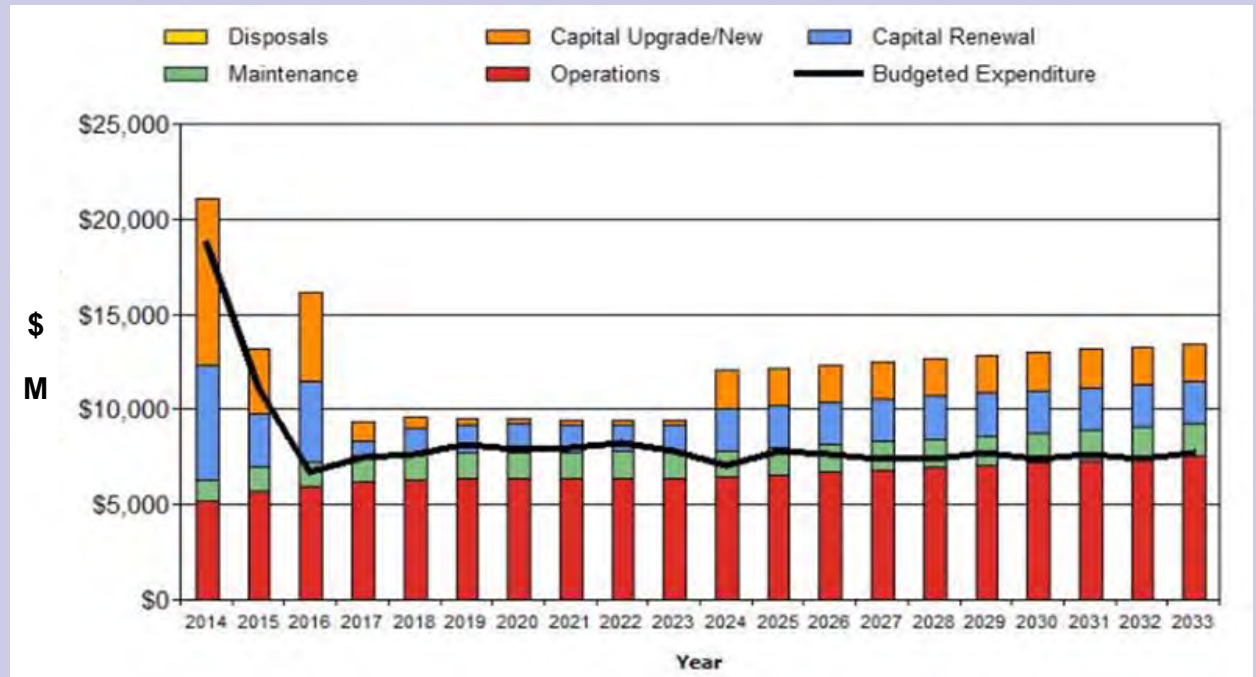




# COMMUNITY BUILDINGS — ASSET OVERVIEW

## 20 Year Resourcing Strategy—Includes S.V. Funding

The chart below shows projected required expenditure over the next 20 years to maintain Community Building assets in the current condition versus the available funding for this asset, shown by the black line.



NAMS.PLUS2: Community Buildings S2\_V2 (updated 11-2-13)

### Summary of Asset Costs - Includes S.V. Funding

#### LONG TERM - LIFECYCLE COSTS

Life Cycle Gap is estimated that there will be a funding shortfall of **\$535,000** each year over the whole of life of the Community Building asset class. This is based on the depreciation value from the Asset Register.

Life Cycle Cost (annually)	\$	8,476,000
Life Cycle Available Funding (annually)	\$	7,941,000
Life Cycle Gap (annually)	-\$	535,000
Life Cycle Financing Indicator		94%

#### MEDIUM TERM - 10 YEAR FINANCIAL PLANNING PERIOD

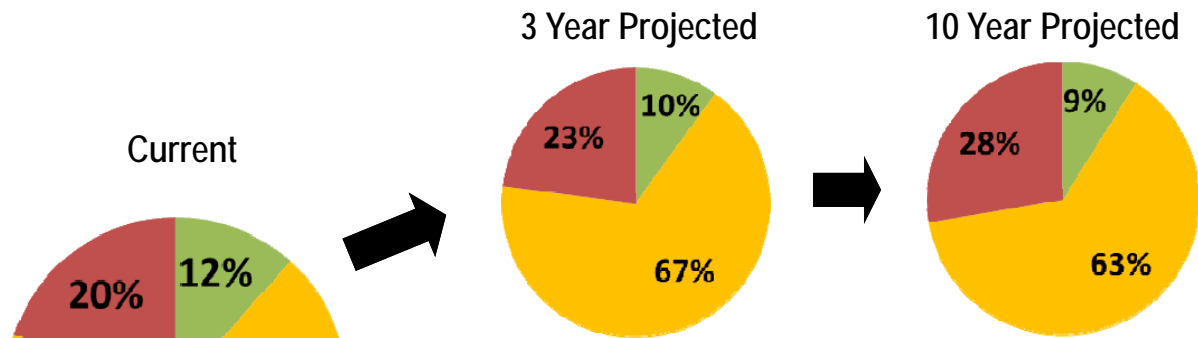
It is estimated there will be a funding shortfall of **\$1,761,000** each year over the next 10 years to maintain the current level of built assets for the Community Building asset service.

10 Year Cost (annually)	\$	9,702,000
10 Year Available Funding (annually)	\$	7,941,000
10 Year Gap (annually)	-\$	1,761,000
10 Year Financing Indicator		82%

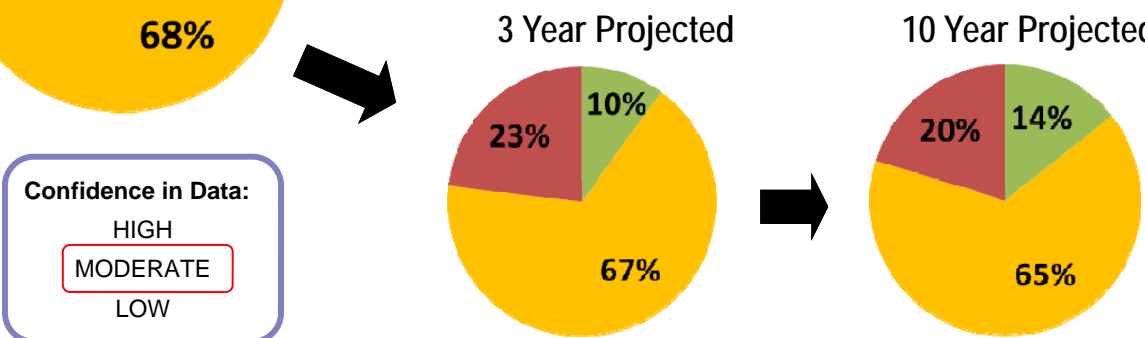
## SERVICE LEVELS - BUILT ASSET CONDITION



### Business As Usual



### Financial Strategies Implemented



### Risks

- Increased energy and water costs.
- Poor performance of existing facilities.
- Funding for Springwood Facilities Development Stages 2 & 3.

### Response

- Seek additional external grant funding opportunities.
- Manage risk by prioritising needs on a yearly basis
- Improve condition based maintenance planning
- Future DDA planning integrated with other asset type planning.

### Summary of Asset Costs

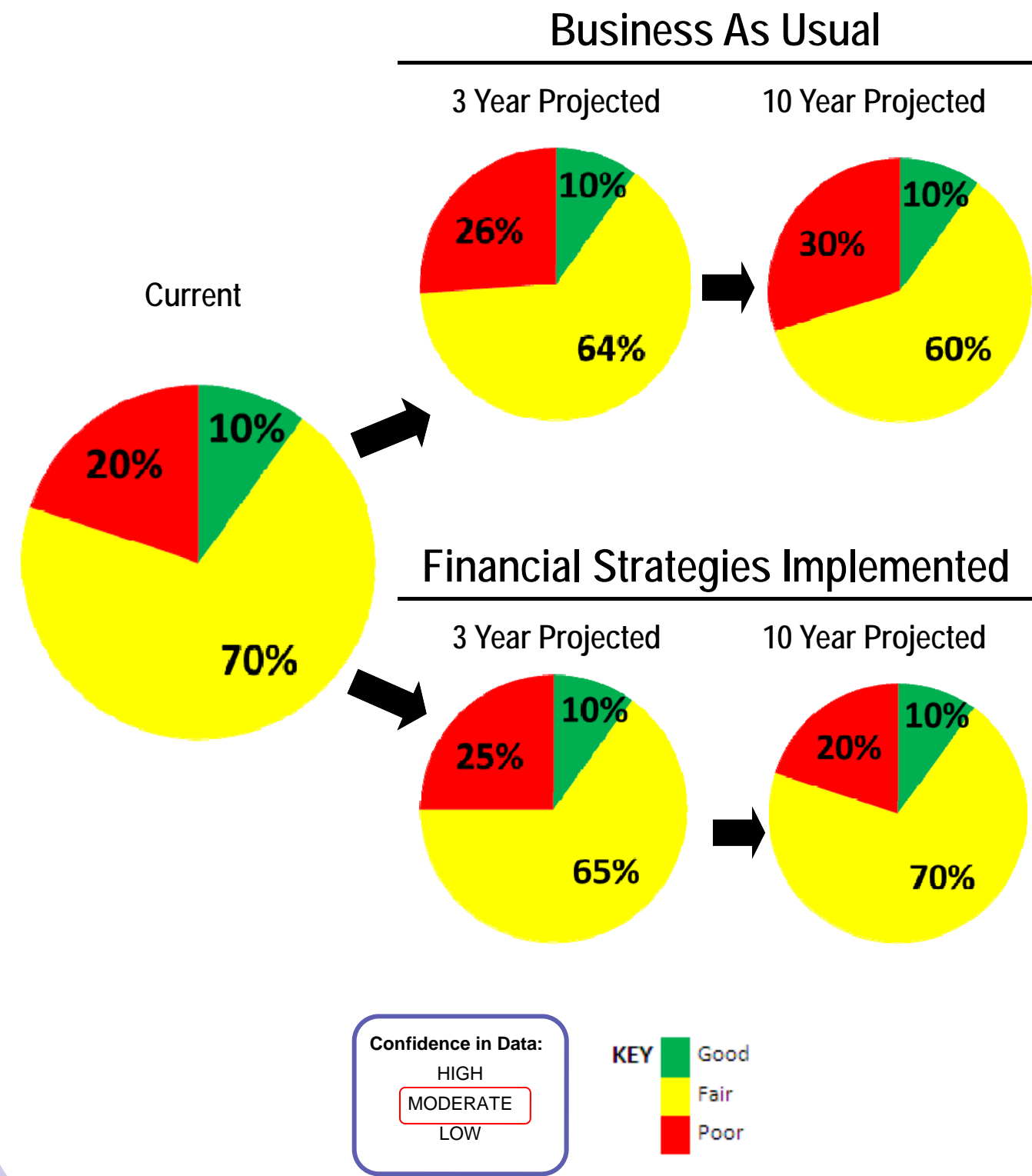
#### Funding Gap

WHOLE OF LIFE GAP **\$535,000 /yr**

10 YEAR GAP **\$1,761,000 /yr**

# COMMUNITY BUILDING — ASSET OVERVIEW

## CONDITION OF PUBLIC HALL & MEETING PLACE ASSETS



### Comments

Council owns and manages public halls in the Blue Mountains on a non-profit basis. They are used by a variety of community and private groups for things such as dance classes, markets, public and private events etc.

GOOD/FAIR CONDITION			
80%	↗	70%	in 10 yrs. with available funding
Current	↘	80%	in 10 yrs. with additional SV funding



POOR CONDITION			
20%	↗	30%	in 10 yrs. with available funding
Current	↘	20%	in 10 yrs. with additional SV funding



### Risks

- Some facilities may not fully accommodate expected growth in demand and requirements for multi-purpose facilities to meet future community and commercial needs.
- Some facilities already do not meet requirements.

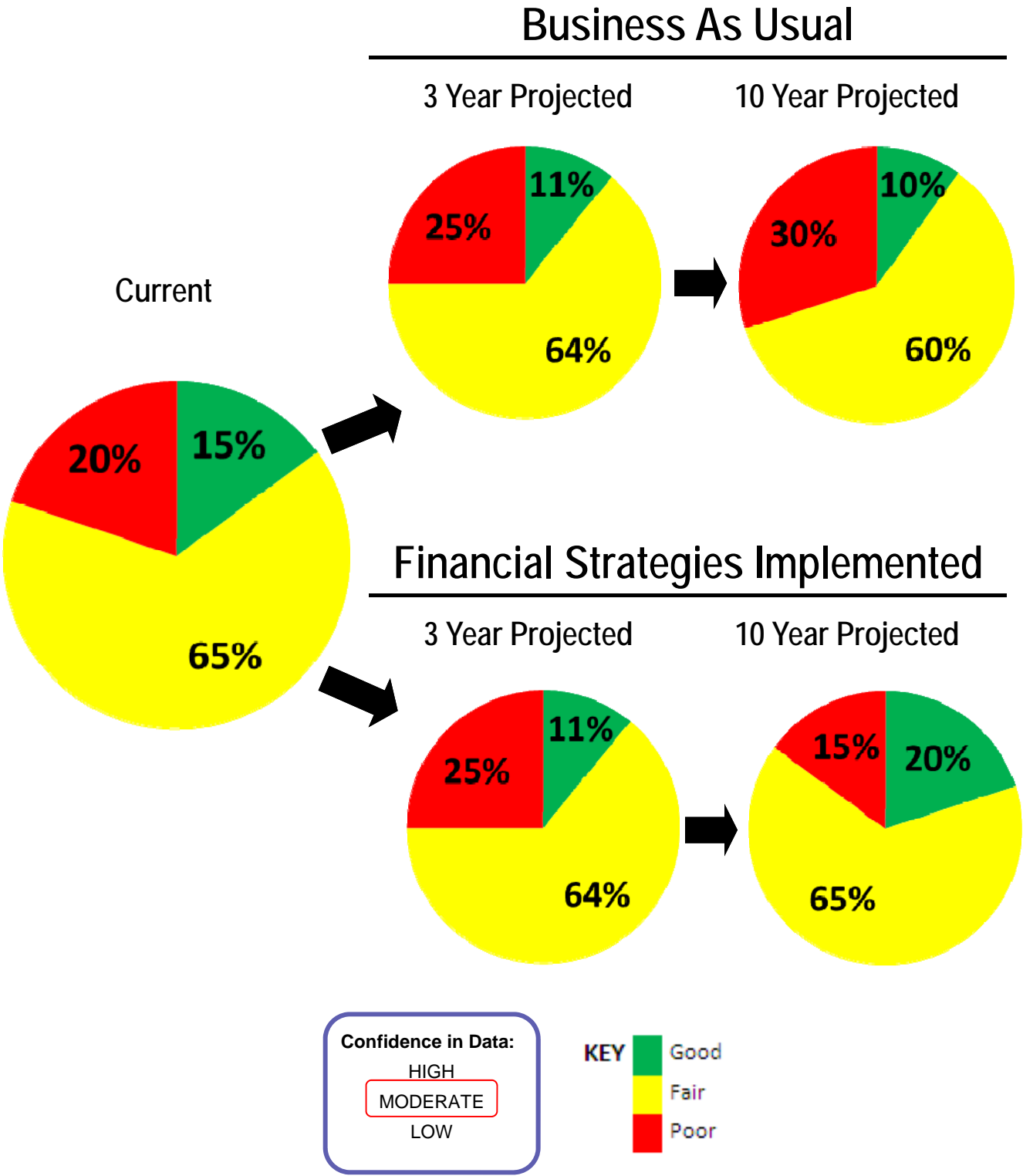
### Response

- Opportunities are being investigated to increase commercial usage outside of non-profit community utilisation times to supplement Council funding for these facilities.
- Springwood facilities upgrade provides a much needed boost to facilities in the growing Springwood area and across the Blue Mountains.
- Refit of old Katoomba Library for multi-use community hall will provide facilities in the population centre of Katoomba.



# COMMUNITY BUILDING — ASSET OVERVIEW

## CONDITION OF PUBLIC TOILET FACILITY ASSETS



### Comments

Generally public toilets are positioned where community and visitors require appropriate facilities such as town centres, camping areas, parks and main roads.

GOOD/FAIR CONDITION		
80%	↗	70% in 10 yrs. with available funding
Current	↘	85% in 10 yrs. with additional SV funding



POOR CONDITION		
20%	↗	30% in 10 yrs. with available funding
Current	↘	15% in 10 yrs. with additional SV funding



### Risks

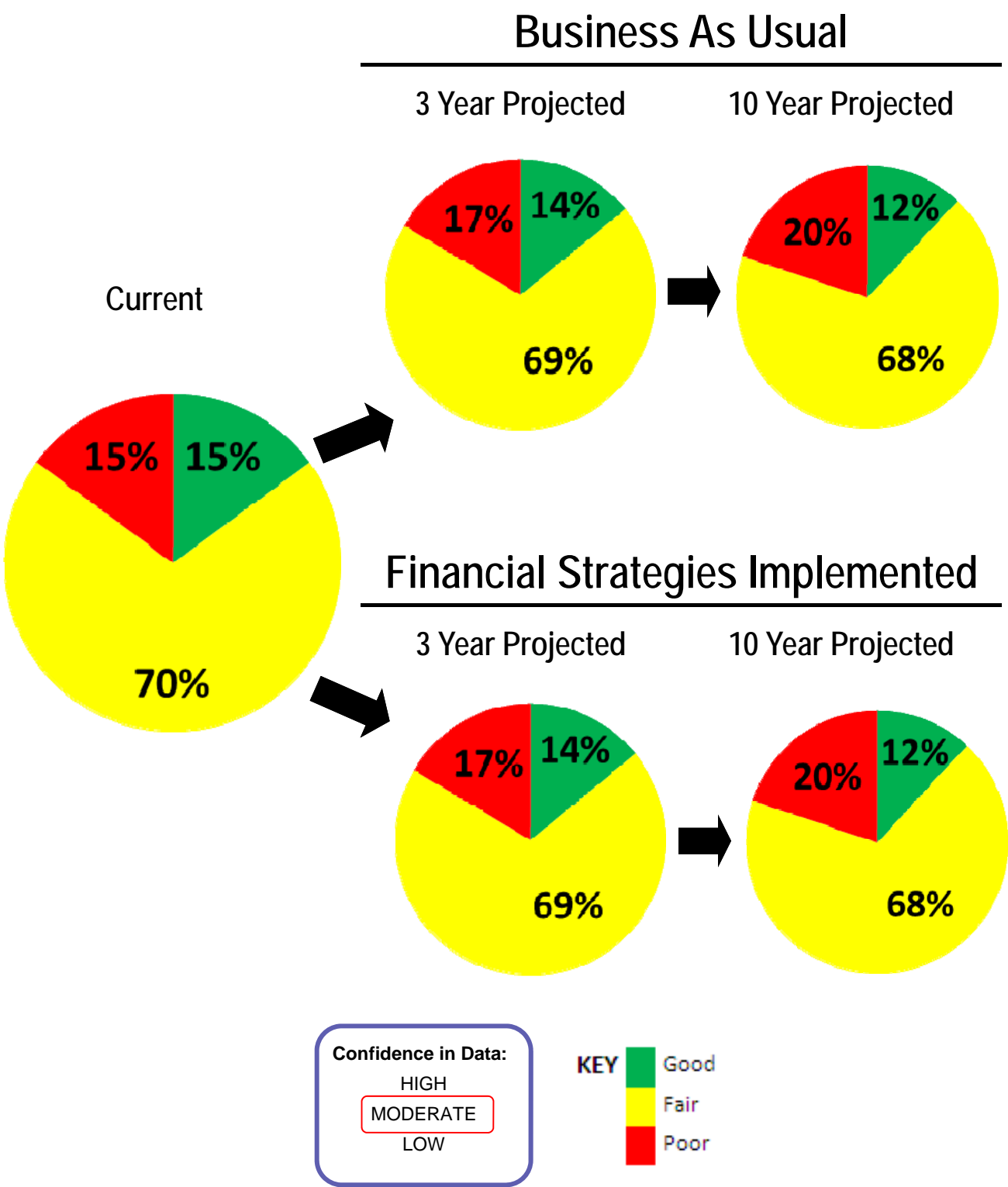
- With Available Funding**
- There may not be enough funding in the next 10 years to maintain all of Council's existing public toilets.
  - Facilities will deteriorate and others will not meet future standards for accessibility.
- With Additional Special Variation Funding**
- There may not be enough funding in the next 10 years to maintain all of Council's existing public toilets. Especially in the first few years of the 10 year program.

### Response

- There will be a review of existing public toilets to determine the standard for provision of public toilet facilities given community and visitor needs.
- With Available Funding**
- Some facilities may close while others may be expanded depending on the results of this review.
- With Additional Special Variation Funding**
- Public toilet facilities have been given a high priority over the next 10 years in order to support community needs.

# COMMUNITY BUILDING — ASSET OVERVIEW

## CONDITION OF CHILD CARE CENTRE & PRE-SCHOOL ASSETS



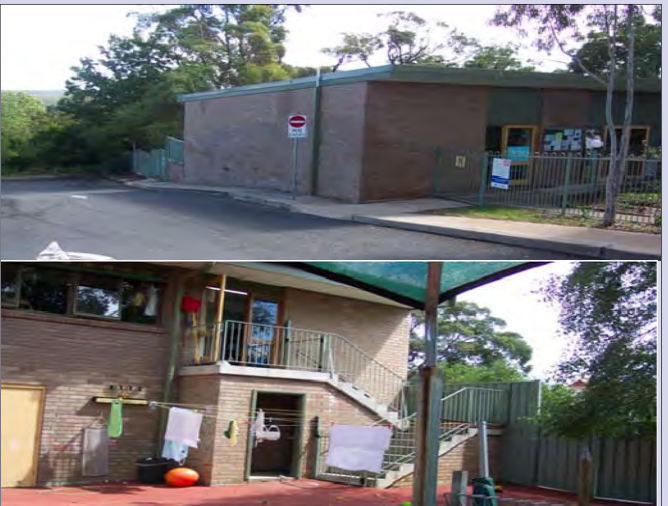
### Comments

Council provides facilities for private groups to provide commercially available Child Care facilities. Council does this to support family community needs.

GOOD/FAIR CONDITION			
85%	↗	80%	in 10 yrs. with available funding
Current	↘	80%	in 10 yrs. with additional SV funding



POOR CONDITION			
15%	↗	20%	in 10 yrs. with available funding
Current	↘	20%	in 10 yrs. with additional SV funding



### Risks

BMCC may not be able to meet increased expectations around the expected level of facilities from the community including high need groups such as single parent families, dual income families etc.

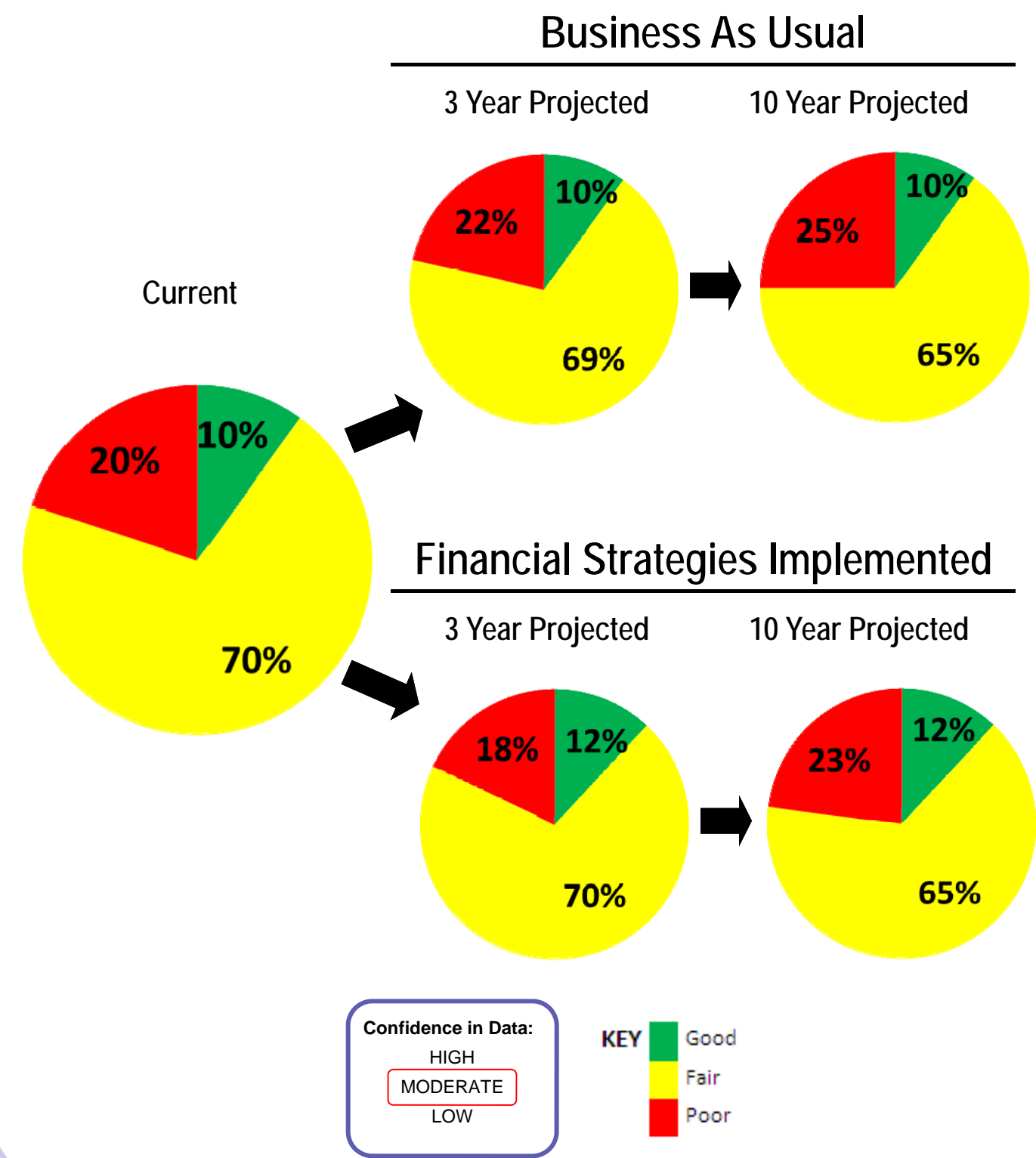
### Response

- There is grant funding for a replacement Child Care Centre at Hazelbrook to increase capacity in response to increase demand for childcare services.
- BMCC will work with the operators and state government agencies to target grant funding to maintain or upgrade these facilities.



# COMMUNITY BUILDING — ASSET OVERVIEW

## CONDITION OF WELFARE ASSET SERVICES



### Comments

Council owns and manages libraries and neighbourhood centres. Youth Centres in Council buildings are managed by State Government agencies. These facilities are utilised by many community groups such as Vietnam Veterans, disadvantaged groups etc.

GOOD/FAIR CONDITION		
80%	↗	75% in 10 yrs. with available funding
Current	↘	77% in 10 yrs. with additional SV funding



POOR CONDITION		
20%	↗	25% in 10 yrs. with available funding
Current	↘	23% in 10 yrs. with additional SV funding



### Risks

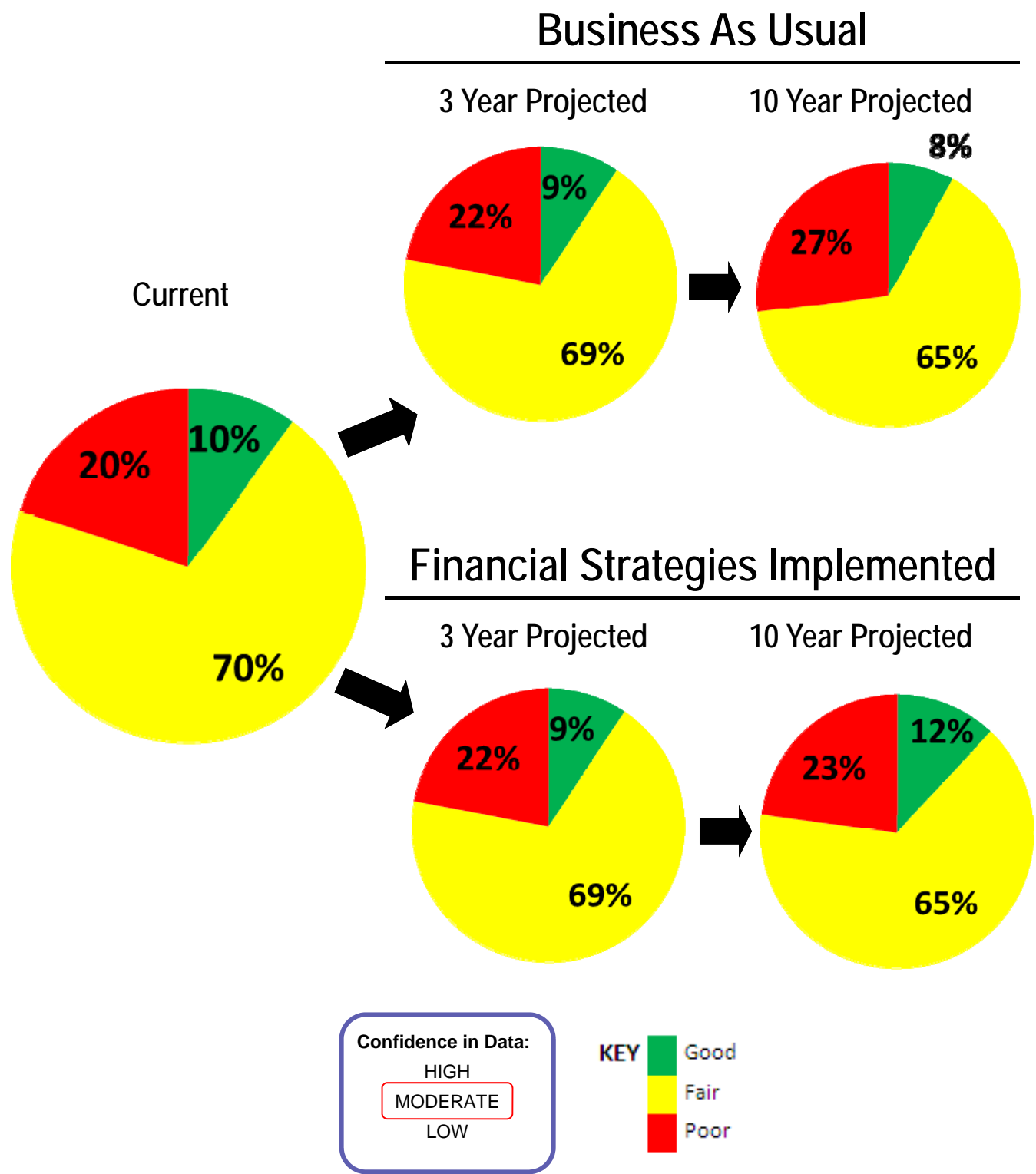
BMCC may not be able to meet increased expectations from community groups around the expected level of facilities.

### Response

- BMCC will work with community groups to ensure key facility needs and requirements are understood and considered on a prioritised basis within available resources.
- Springwood facilities upgrade provides a much needed boost to facilities in the growing Springwood area and across the Blue Mountains.
- Blue Mountains Cultural Centre will provide a brand new library facility for the Upper Mountains.

# COMMUNITY BUILDING — ASSET OVERVIEW

## CONDITION OF SPORTING AMENITY ASSETS



### Comments

Council owns and manages sporting amenities attached to Council's sporting fields in the Blue Mountains on a non-profit basis. They are used by a variety of local community and regional groups.

GOOD/FAIR CONDITION	
80% Current	73% in 10 yrs. with available funding 77% in 10 yrs. with additional SV funding



POOR CONDITION	
20% Current	27% in 10 yrs. with available funding 23% in 10 yrs. with additional SV funding



### Risks

- Some facilities may not fully accommodate expected growth in demand and requirements for multi-purpose facilities to meet different community needs.
- Some facilities already do not meet requirements.

### Response

- BMCC will negotiate with sporting groups to better understand future needs and planning to improve on busy locations. BMCC will continue to target applicable grants to boost council's funding for these facilities.
- BMCC will also negotiate with local elected state and federal members to ensure local priorities are understood.



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# SUSTAINABLE ECONOMY

This section presents summary dashboards for the following services and associated assets supporting the delivery of the service.

SERVICE	ASSETS SUPPORTING THE SERVICE
Economic Development & Tourism	Not applicable





# ECONOMIC DEVELOPMENT & TOURISM - SERVICE OVERVIEW

## Service Aims

- Foster the development of a strong diversified and vibrant local economy
- Support sustainable economic development and local job creation
- Become a leader in sustainable tourism development
- Through effective management minimise life cycle costs for built assets used to deliver Economic Development and Tourism service

## COUNCIL SERVICE ACTIVITIES

- Provide and maintain Visitor Information Centres, Echo Point Precinct and Echo Point public toilet
- Provide accommodation and tour booking service
- Provide tourist information and retail opportunities
- Support local businesses and industry to grow sustainably
- Support local tourism initiatives
- Support sustainable local economic development
- Advocate for centres of research and vocational learning to be located in the Blue Mountains
- Foster an economically prosperous and environmentally sensitive Blue Mountains Clean Technology Business Park in Lawson

## Assets Supporting Service

- 2 Visitor Information Centres
- Echo Point toilets
- Echo Point Lookout and associated infrastructure



Echo Point Visitor's Centre

## Community Satisfaction Survey

### Economic Development Service

1. Generating local employment.



### Tourism Services

1. Tourism promotion.
2. Visitor Information centre.



Satisfied



Neutral

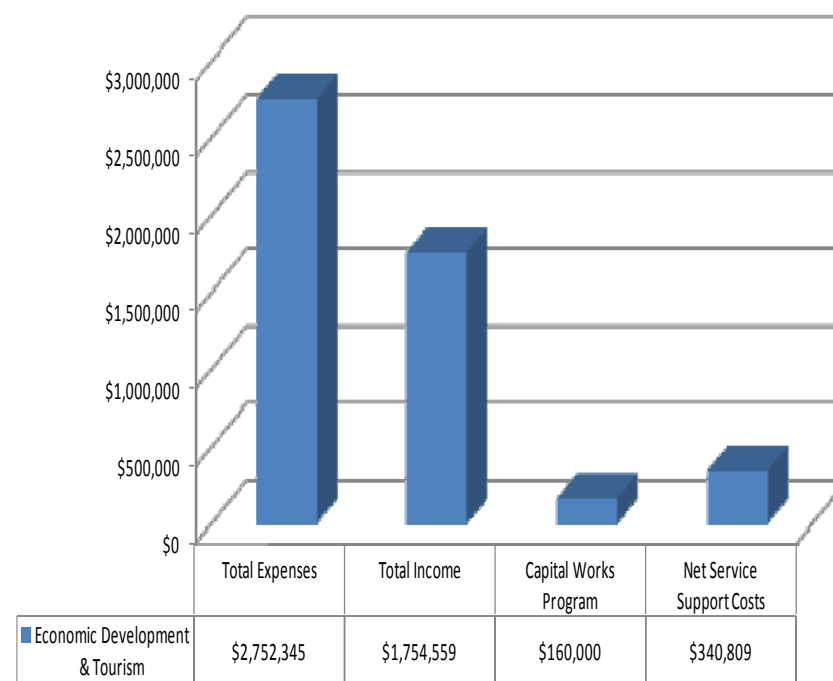


Dissatisfied

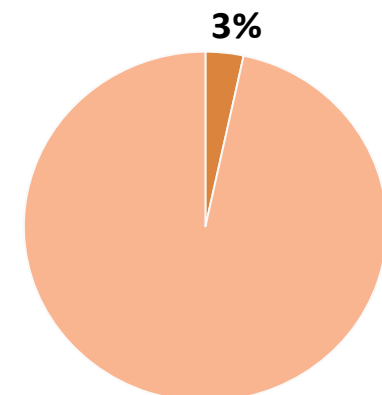
SOURCE: 2012 Community Survey Results

## 2012-13 Service Budget

### Economic Development and Tourism



## % of Total Council Expenditure



# ECONOMIC DEVELOPMENT & TOURISM — SERVICE OVERVIEW

## Blue Mountains Economic Development Entity

In March 2012 Council resolved to establish an Economic Development Entity with the following Vision and Objectives.

### The Vision

*‘To identify, pursue and support strategies that align to Sustainable Blue Mountains 2025 that creates a vibrant City through the promotion of sustainable economic activities, stimulating investment and the diversification, growth and strengthening of the local employment base.’*

### Objectives

- To encourage and foster the interest and financial support of governments, trusts, grant making bodies, corporations, commerce, industry, benefactors and friends of the City for the benefit and promotion of business in the City;
- Encourage economic diversification within the City;
- Encourage employment generation within the City;
- Contribute to planning policy within the City;
- Contribute to development of a sustainable economy for the City;
- Conduct marketing and business development to promote the City as a business destination;
- Facilitate the growth of existing businesses within the City;
- Attract investment to the City consistent with the local environment;
- Stimulate economic activity within the City;
- Identify and develop strategies to mitigate the barriers to development with the City;
- Motivate businesses within the City to be innovative; and
- Contribute to long term strategic planning within the City.

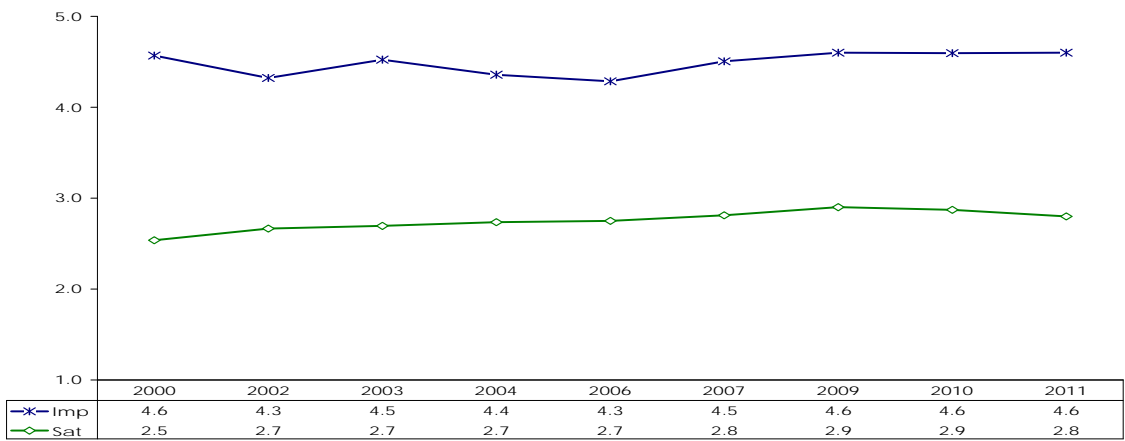


In 2010 the Council was successful in winning a \$3.5 million grant from the Federal Government to develop Lawson Industrial Estate into a clean technology business park, creating 350 new jobs for the region.

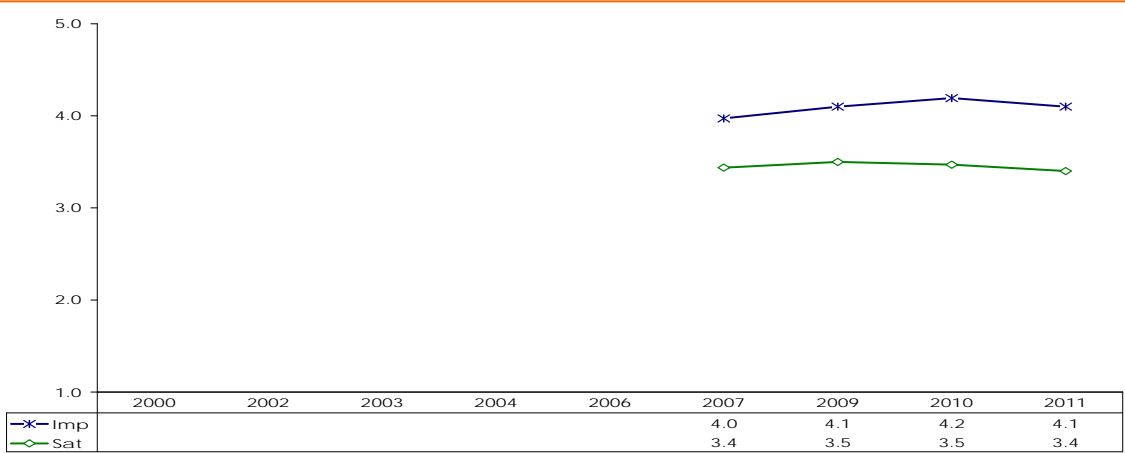


## 2011 COMMUNITY SURVEY TREND

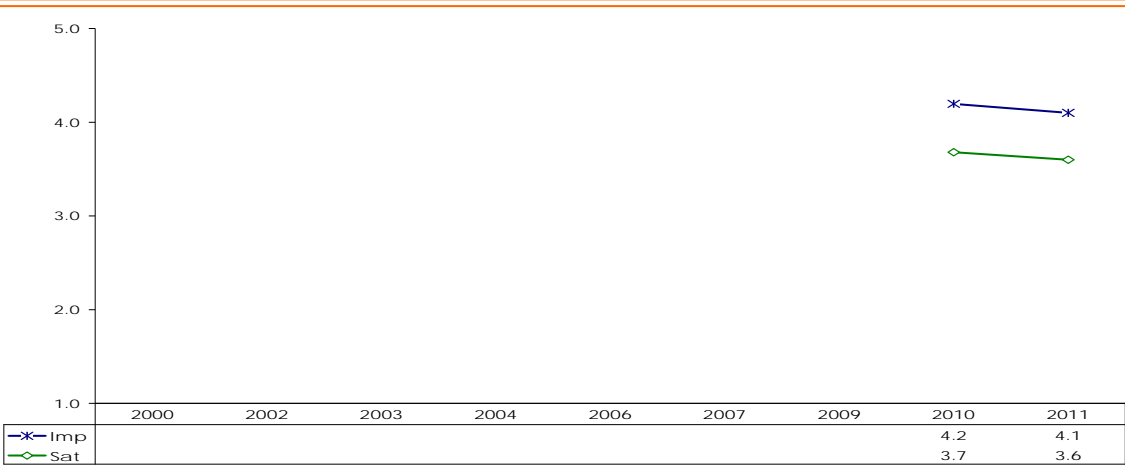
### Generating Local Employment



### Tourism Promotion



### Visitor Information Centres



◆ Sat

Community's Satisfaction Rating

✱ Imp

Community's Importance Rating



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# PROVIDING GOOD GOVERNMENT

This section presents summary dashboards for the following services and associated assets supporting the delivery of the service.

SERVICE	ASSETS SUPPORTING THE SERVICE
Governance	Not applicable
Financial Management	Not applicable
Asset Planning	Not applicable
Human Resources	Not applicable
City-Wide Strategic Planning	Not applicable
Corporate Strategic Planning & Reporting	Not applicable





# PROVIDING GOOD GOVERNMENT — SERVICE OVERVIEW

## Services

The Council provides a number of internal services that have a strategic and governance focus and support the Council in delivering its legislative requirements such as planning and reporting, and meeting democratic governance requirements including community consultation. These services include:

- Governance
- Financial Management
- Asset Planning
- Human Resources
- City-wide Strategic Planning
- Corporate Strategic Planning and Reporting



## Vision

### Our Vision

A Sustainable Council leading a Sustainable City

### The Principles that guide us in working towards sustainability

- ⇒ One organisation – working together to serve our community
- ⇒ People are valued
- ⇒ Quadruple bottom line guides decision making – environmental, social, economic and governance
- ⇒ Outcome driven and policy led
- ⇒ Responsive and seamless customer service
- ⇒ All activities are carried out effectively and efficiently
- ⇒ Financial sustainability is a key priority

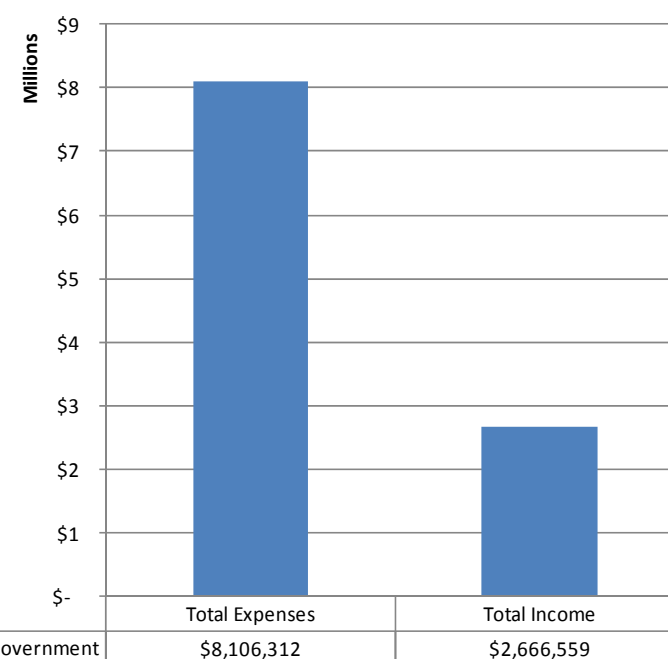
## Planning & Service Delivery

The Council develops a number of legislatively required plans that present the Council's intentions over the next 10 years, 4 years and 1 year. The Council consults with the community on the development of these plans. The Council also provides the community with reports on progress in implementing these plans.

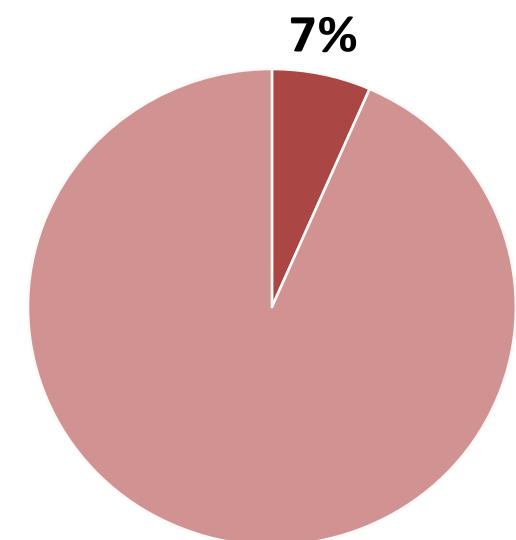


## 2012-13 Service Budget

### Providing Good Government



## % of Total Council Expenditure



# DASHBOARD DOCUMENT CONTROL

Document ID: Service Plan Summary					
Version No.	Date	Revision Details	Author	Reviewer	Approver
V1 120601	1 Jun 2012	Created by BMCC	KA	RD	RD
V2 130219	19 Feb 2013	Formatting change per JR Visio design, SV edits include rewording summary.	KA	SV	SV
V3 130220	20 Feb 2013	R. Dillon edits	KA	SV, CL, RD	RD
V4 130301	1 Mar 2013	R. Dillon & F. Tumilty edits	FT	RD, FT	RD

Improvement Plan	
Date	Detail
4 Mar 13	Include 1.5% for overheads as per Asset Management Strategy and Plans



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