

*diverse,
dynamic,
progressive*

BLACKTOWN CITY 2030

CITY OF EXCELLENCE



Adopted 26 June 2013

DELIVERY PROGRAM
2013-2017

OPERATIONAL PLAN
2013/2014

TRANSLATION

If you need help understanding or translating this document, please contact Council on 9839-6000 or visit Council's Administration Centre. Blacktown City Council staff will be happy to arrange interpreter services.

عربي

إذا احتجت للمساعدة في فهم أو ترجمة هذا المستند، يرجى الاتصال بالمجلس على الرقم 9839 6000 أو تفضل بزيارة مركز الإدارة التابع للمجلس. وسيقوم موظفو مركز الاستعلامات بمجلس مدينة بلاك. تاون بالترتيب لمترجم شفهي.

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IMPORTANT

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IMPORTANTE

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هام

ÖNEMLİ

Bu belgenin anlaşılmasında ya da tercüme edilmesinde yardıma ihtiyaç duymanız halinde lütfen 9839 6000 numaradan Belediye'yi arayınız veya Belediye Yönetim Merkezi'ne (Council's Administration Centre) geliniz. Blacktown Belediyesi Danışma Merkezi Görevlisi (Blacktown City Information Centre Staff) tercümanlık hizmeti için gereken düzenlemeyi yapacaktır.

VAŽNO

Ako vam je potrebna pomoć da razumete ili prevedete ovaj dokument, molimo kontaktirajte Opштину na 9839 6000 или дођите у Council's Administration Centre. Особље центра за информације (Blacktown City Information Centre Staff) радо ће organizovati тумачке услуге.

महत्वपूर्ण

यदि इस दस्तावेज़ को समझने में या इसका अनुवाद करने के लिए आपको मदद चाहिए, तो कृपया काउंसिल को 9839 6000 पर संपर्क करें या काउंसिल के प्रशासन केंद्र में पधारें. ब्लैकटाउन सटी सूचना केन्द्र कर्मचारियों को दुभाषिया सेवाओं की व्यवस्था करने में खुशी होगी.

IMPORTANTI

Jekk għandek bżonn l-ghajnuna tifhem jew tittraduci dan id-dokument, jekk jogħġbok ikkuntattja l-Kunsill fuq 98396000 jew żur iċ-Centru tal-Amministrazzjoni tal-Kunsill. L-iStaff taċ-Centru tat-Tagħrif ta' Blacktown City ser ikunu kurenti li jirrangaw għas-servizzi tal-interpretu.

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TÜRKÇE

HRVATSKI

हन्दी

MALTI

СРПСКИ

TĀUA

A e mana'omia se fesoasoani ina ia malamalama ai i lenei pepa poo le faaliliuina fo'i, faamolemole valaau mai le 'Aufono (Council) ile 9839 6000 pe suu mai ile Ofisa Autu ole 'Aufono. O le 'aufaigaluega a le Blacktown City o loo maua ai faamatalaga, o le a fiafia e su'e atu ni fesoasoani faaliliu.

QUAN TRỌNG

Nếu quý vị cần được giúp phiên dịch hoặc để hiểu văn bản này, xin liên lạc với Hội Đồng qua số 9839 6000 hoặc ghé tới Trung Tâm Hành Chánh của Hội Đồng. Các Nhân Viên ở Trung Tâm Thông Tin của Thành Phố Blacktown sẽ vui lòng sắp xếp dịch vụ thông ngôn.

WAŻNE

Jeżeli potrzebujesz pomocy w przetłumaczeniu tego dokumentu, prosimy skontaktować się z Radą pod numerem 9839 6000 lub przyjsć do Administration Centre Rady. Pracownicy Blacktown City Information Centre chętnie zorganizują pomoc tłumacza.

ਮਹੱਤਵਪੂਰਨ

ਜੇਕਰ ਤੁਹਾਨੂੰ ਇਸ ਦਸਤਾਵੇਜ਼ ਨੂੰ ਸਮਝਣ ਜਾਂ ਇਸਦਾ ਅਨੁਵਾਦ ਕਰਨ 'ਚ ਮਦਦ ਦੀ ਲੋੜ ਹੈ, ਤਾਂ ਕਰਿਪਾ ਕਰਕੇ 9839 6000 'ਤੇ ਕੋਲ ਨਾਲ ਸੰਪਰਕ ਕਰੋ ਜਾਂ ਕੋਲ ਦੇ ਐਡਮਿਨਿਸਟ੍ਰੇਸ਼ਨ ਸੈਂਟਰ 'ਚ ਆਓ। ਬਲੈਕਟਾਊਨ ਸਟੀ ਇਨਫਰਮੇਸ਼ਨ ਸੈਂਟਰ ਸਟਾਫ ਨੂੰ ਦੁਭਾਸ਼ੀਆ ਸੇਵਾਵਾਂ ਮੁਹੱਈਆ ਕਰ ਕੇ ਖੁਸ਼ੀ ਹੋਵੇਗੀ।

重要！

如果您需要我们协助您理解或翻译本文件，敬请致电 9839 6000 联系市议会或直接前往市议会管理中心。黑镇市信息中心的员工将乐于为您安排传译服务。

重要！

如果您需要我們協助您理解或翻譯本檔，敬請致電 9839 6000 聯繫市議會或直接前往市議會管理中心。黑鎮市資訊中心的員工將樂於為您安排傳譯服務。

FAA-SAMOA

TIẾNG VIỆT

POLSKI

ਪੰਜਾਬੀ

简体中文

繁體中文

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MAYOR'S MESSAGE



MAYOR'S MESSAGE

I am pleased to introduce Council's Delivery Program 2013-2017 and Operational Plan 2013/2014. This document is the result of months of work by Councillors and staff to consider the needs of Blacktown City and develop comprehensive plans for the future of our community. It includes a set of 4-year goals and a detailed annual action plan and budget to begin to implement Council's vision and our Community Strategic Plan for the City, *Blacktown City 2030 – City of Excellence*.

Council is dedicated to providing residents with the best possible living and working environment, as well as making plans for the future that promote economic growth and strong employment opportunities for our City. Council remains in a sound financial position, and is committed to continuous improvement and value for money so it can deliver to the community high standards of service and excellent facilities. Building on *Blacktown City 2030*, the Delivery Program 2013-2017 allows Council to position itself to confidently meet challenges as they arise.

Blacktown City is a dynamic, diverse and progressive hub located at the heart of the Greater Western Sydney Region. With a population of over 315,000 and expected growth to 500,000 within 25 years, Blacktown City is the largest city by population in New South Wales and an emerging Regional City. Our Council has worked hard to build the foundations to ensure our growing population plays a central role in the further development of our City.

The 2013/2014 budget is approximately \$377 million. It sees Council able to continue the delivery of dozens of everyday services at their current high levels and a capital works program in excess of \$41 million. However, the financial position of Council cannot remain as strong as it is unless we now address some of the financial challenges we face.

Council has identified the need for more investment to renew the City's ageing infrastructure (such as roads, footpaths, bridges, buildings and parks). The City has experienced more than 30 years of sustained growth, and Council is the custodian of some \$2.65 billion of public assets, all of which must be maintained. The budget for 2013/2014 will see Council's largest ever allocation to Asset Renewal, more than \$12 million.

However, the projections of what will be required over the next 10 years and beyond shows that more has to be done.

Blacktown City is an exciting place to live and work. Through this set of plans, Council has set out a clear path so it can in the future confidently address the challenges and opportunities we will face. Our City is a key part of the future development of the whole of metropolitan Sydney and Council will work in partnership with our community, government departments, business and local community organisations to realise our future vision and achieve the outcomes described in our plans.

Council is committed to delivering its vision for *Blacktown City 2030* through this comprehensive plan of action. I hope you will take the time to read this document and provide Council with your thoughts on our future. With your help, Blacktown City Council will work to deliver a City of Excellence.



Councillor Len Robinson
Mayor
Blacktown City

COUNCIL 2012 - 2016



Cr Jess DIAZ



Cr Len ROBINSON

MAYOR



Cr Karlo SILJEG



Cr Stephen BALI



Cr Charlie LOWLES



Cr Alan PENDLETON



Cr Leo KELLY, OAM



Cr Susai BENJAMIN



Cr Isabelle WHITE



Cr Tony BLEASDALE, OAM



Cr Walter SMITH



Cr Mark HOLMES



Cr Russ DICKENS, OAM

DEPUTY MAYOR



Cr Edmond ATALLA



Cr Jacqueline DONALDSON

WARD 1

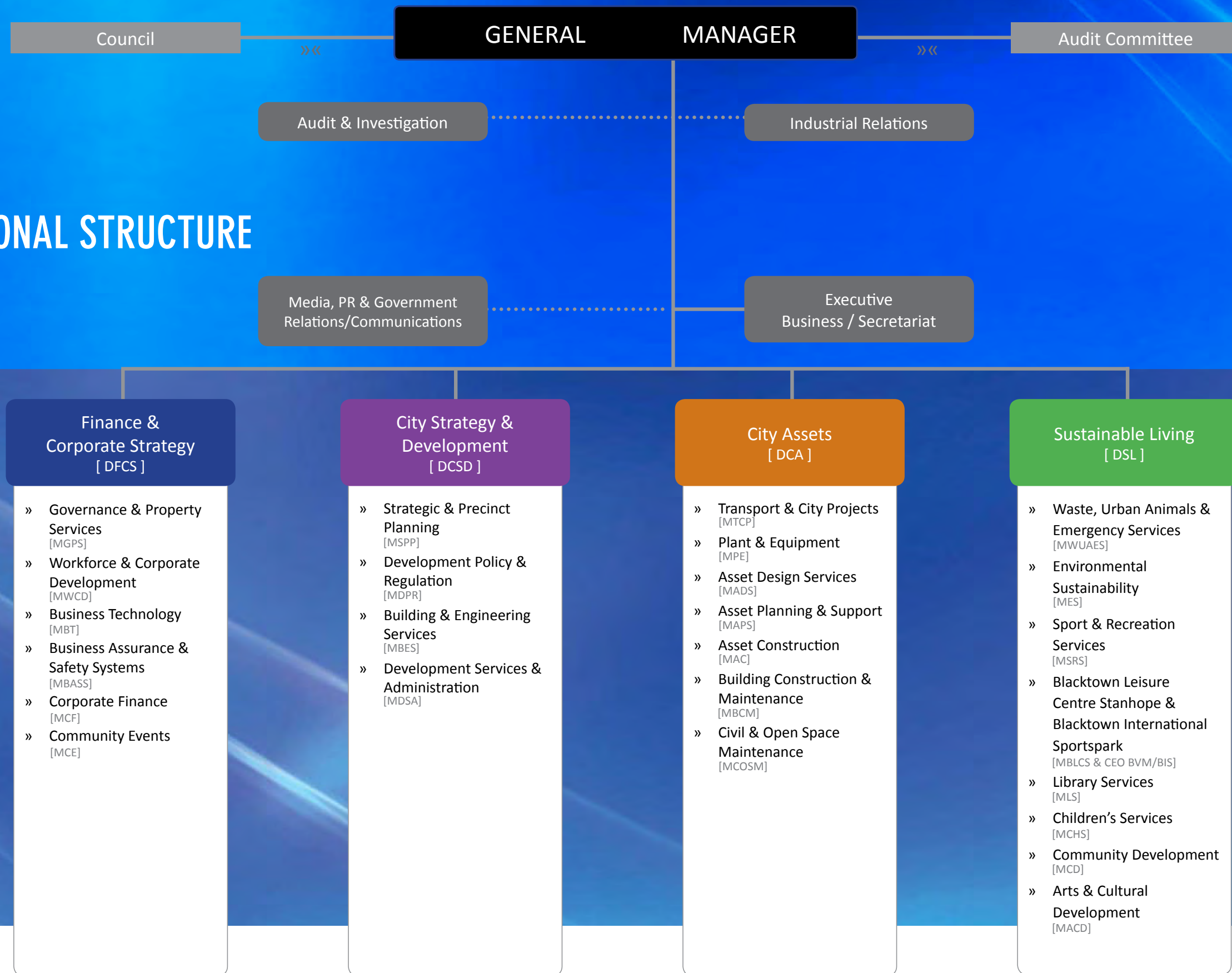
WARD 2

WARD 3

WARD 4

WARD 5

ORGANISATIONAL STRUCTURE



diverse,
dynamic,
progressive

BLACKTOWN CITY

A PROFILE OF BLACKTOWN CITY



A PROFILE OF BLACKTOWN CITY

Estimated 2013 population: 321,807

Projected 2017 population : 342,933

Projected 2030 population : 415,282

Our People:

Under 30 years of age: 136,095 - 45.2%

Aborigines and Torres Strait Islanders: 8,195- 2.7%

Overseas born population 113,212 -37.6%

Birthplaces other than Australia : 176

Languages Spoken : 169

Suburbs in Blacktown City : 48

Total area of Blacktown City : 247 sq km

Rateable properties : 105,563

Annual Budget 2013/2014:
\$377 million

Approved established council staff:
1,383

Our Economy and Infrastructure

Major commercial centres:
Blacktown and Mount Druitt

16 industrial estates throughout the city.

Major transport infrastructure : Western Motorway (M4),
Westlink (M7) and the Hills Motorway (M2)

10 railways stations with commuter carparks: Blacktown,
Mount Druitt, Quakers Hill, Schofields and
Seven Hills railway stations.

Road network includes over 1,200 km
of local roads and 90km of
regional roads.

Our Community Facilities

Major recreation and open space
attractions: Blacktown Showground,
Nurragingy Reserve and Blacktown
International Sportspark.

Major educational institutions: TAFE NSW Western Sydney Institute
(Blacktown, Mount Druitt and Nirimba Colleges),
University of Western Sydney (Blacktown Campus),

Libraries & community hubs
Dennis Johnson Branch Library - Stanhope Gardens
Our Library @ The Mount Druitt Hub
Max Webber Library -Blacktown
Riverstone Branch Library
Lalor Park Branch Library

Aquatic and Leisure Centres: 5

Community Centres: 33

Long day care centres: 21

Preschools : 3

Our Environment

Major Creek lines : 22

Natural Creeks : 153km

Major Vegetation Communities: 4

Bush Care Groups : 13

Registered Bush Care Volunteers : 254

Total water consumption per capita: 84.5kL

Percentage of waste diverted
from landfill : 64%

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BLACKTOWN CITY

INTEGRATED PLANNING AND REPORTING FRAMEWORK



INTEGRATED PLANNING AND REPORTING FRAMEWORK

Understanding the Planning Framework

Integrated Planning and Reporting was introduced by the State Government in 2009 through legislation which is aimed at ensuring that NSW Local Government plans strategically in the short, medium and long term to meet the community's needs and operate sustainably.

This acknowledges Local Government's unique position as the only agency with an interest in all aspects of the local area. It formalises the role of Council as the key advocate for the community in relation to all issues.

Blacktown City Council adopted its Integrated Planning and Reporting Framework in 2010, building on a well-established strategic planning approach. Council's framework aligns a long term community vision with asset, financial and workforce planning by the Council as the civic leader.

All NSW Councils are required to develop an integrated set of key strategic plans:

- Community Strategic Plan (10 years)
- Delivery Program (4 years)
- Operational Plan (1 year)

These documents are informed by a Resourcing Strategy (10 years) that is made up of a Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan.

The plans must be based on sustainability and social justice principles and formulated with a strategy for community and stakeholder engagement and consultation (including public exhibition).

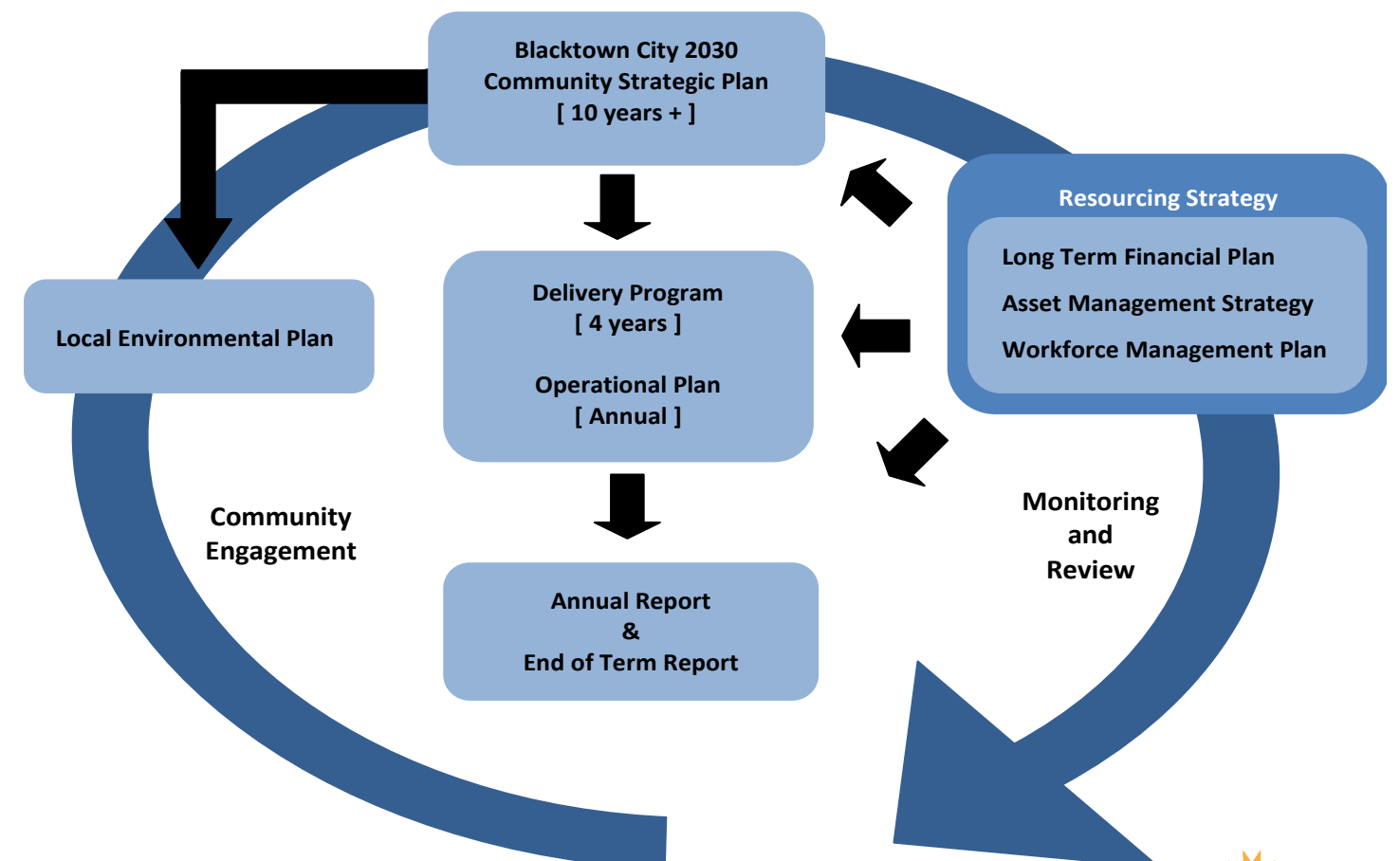
In order to achieve the integration envisaged by the framework, there must be an alignment between all of these plans, driven by the overall vision and long term community objectives. Each Council, following its election, is charged with reviewing these plans and ensuring that they meet the contemporary and future needs of its area and can effectively be carried out.

Blacktown City 2030

Blacktown City 2030 is Council's long term Community Strategic Plan. It identifies the main priorities and aspirations for the future of Blacktown City and will guide the City over the next 17 years and beyond.

Council has a clear strategic and integrated planning framework that is led by Blacktown City 2030. The other plans (4-year Delivery Program, 1-year Operational Plan and Resourcing Strategy) are developed to support and deliver on the Community Strategic Plan.

Future documents produced by Council and subsequent decisions made by Council will be guided Blacktown City 2030 to ensure that Council is working towards the achievement of the vision for the City. In short, Blacktown City 2030 is Council's foundation document.



DELIVERING OUR VISION



DELIVERING OUR VISION

Blacktown City 2030 identifies the future of the City through 6 strategic directions which address social, environmental, economic and civic leadership aspirations. The alignment of all the plans in Council's Integrated Planning and Reporting Framework will be driven by the 6 strategic directions.

Each strategic direction has focus areas that identify how Council, along with its partners and stakeholders, will work towards achieving these aspirations.

Completing the vision is a set of 8 "trigger projects" which ensure that Blacktown City 2030 is practical and deliverable. The trigger projects identify key priorities for the community, including "breakthrough" areas to advance the long term strategy.

The Delivery Program identifies the goals which Council has committed to delivering to the community over the next 4 years. The Delivery Program sets out specific priorities and activities that the organisation will undertake in pursuit of the objectives and trigger projects outlined in Blacktown City 2030. Reporting is undertaken 6-monthly and the goals will be reviewed annually by Council.

The Operational Plan outlines the specific actions and ongoing activities that are undertaken in order for Council to achieve the goals identified in the Delivery Program. This plan outlines Council's services, annual budget, rates and fees and charges.

Resourcing Our Vision

The three components of the Resourcing Strategy must also be aligned and are designed to identify the money, assets and people required to deliver the long term strategy and ensure that the strategy is achievable. This underpins the diverse range of services and the projects identified in Council's Delivery Program and Operational Plan. To ensure alignment with the current Operational Plan, the Resourcing Strategy is reviewed annually.

Asset Management Strategy: The Asset Management Strategy covers a 10 year period and includes specific actions required to improve Council's asset management capabilities and projected resource requirements. The strategy identifies the critical City assets under Council's responsibility and outlines risk management strategies for these assets. It also contains long-term projections of asset maintenance, renewal and replacement costs.

Long Term Financial Plan: The Long Term Financial Plan addresses the financial resourcing capacity requirements of Council's Delivery Program. The Plan covers a minimum 10 year period and includes financial modelling and the planning assumptions that have been identified as affecting the financial capacity of Council.

Workforce Management Plan: The Workforce Management Plan addresses the human resourcing requirements of Council's Delivery Program. It covers a minimum time frame of 4 years. It includes an analysis of Council's workforce and its future requirements.

Levels of Service to the Community

The Delivery Program for 2013-2017 is based on the maintenance of existing Council services to the community at existing service levels. The plan will be reviewed as may be required when these services or service levels are varied by Council in reflection of City needs and community priorities. In such cases, the capacity of the Council to fund these services will be assessed within the financial policy framework stated in Council's Long Term Financial Plan.

Council's existing services are outlined in this document in the section "Functions of Council". The present levels of service have generally been defined historically by a balance between the community's desired level of service (assessed by various means including surveys, service requests and informal feedback) and Council's resource capacity and strategic priorities. In some cases, service levels are set through major contracts or service level agreements.

Service levels are increasingly a matter of engagement and dialogue with the community under the Integrated Planning and Reporting Framework. The Delivery Program provides for a 'best value' approach to Council's services and an ongoing program of service review. Service levels for asset-based or "Infrastructure Services" are of particular importance to Council's long term strategic and financial planning. These service levels are discussed in more detail within Council's Resourcing Strategy.

Measuring and Reporting on Progress

Council reports regularly to the community on all levels of its integrated plans. These reports cover both the performance of its own operations and the progress of the City strategy. Comprehensive quarterly performance reporting is provided on the Operational Plan actions and budget and 6-monthly reporting is provided on the progress of the Delivery Program.

Blacktown City Council is participating in a State-wide improvement project for performance measurement and reporting by NSW local government and is committed to continually refine and improve the performance measurement framework and systems which are utilised for our own reporting.

GRAND BUDGET SUMMARY 2013 - 2017



GRAND BUDGET SUMMARY 2013 - 2017

	Grand Summary			
	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$
OPERATIONAL				
INCOME				
Rates and annual charges	(163,865,000)	(171,431,063)	(178,266,909)	(185,381,599)
Fees and charges	(31,670,778)	(32,618,901)	(33,601,000)	(34,607,515)
Interest received	(11,600,000)	(14,842,300)	(13,859,650)	(14,270,050)
Other revenues	(6,966,270)	(7,175,258)	(7,390,515)	(7,612,232)
Grants and contributions - operating	(27,429,222)	(28,444,431)	(29,500,943)	(30,601,328)
Total	(241,531,270)	(254,511,953)	(262,619,017)	(272,472,724)
EXPENSE				
Employee costs	115,198,566	120,331,620	125,692,391	131,288,225
Materials and contracts	59,629,774	62,320,368	64,774,746	67,552,182
Other expenses	26,361,728	27,452,022	28,630,337	29,596,092
Total	201,190,068	210,104,010	219,097,474	228,436,499
Operational result - (surplus) / deficit	(40,341,202)	(44,407,943)	(43,521,543)	(44,036,225)
Depreciation (non-cash item)	58,000,000	60,320,000	62,732,800	65,242,112
Operational result including depreciation - (surplus) / deficit	17,658,798	15,912,057	19,211,257	21,205,887
CAPITAL				
INCOME				
Grants and contributions - capital	(52,512,574)	(52,984,496)	(53,761,070)	(49,300,896)
Profit on disposal of assets	(2,000,000)	(2,060,000)	(2,121,800)	(2,185,454)
Proceeds on sale of assets (book value)	(3,000,000)	(3,090,000)	(3,182,700)	(3,278,181)
Transfer from reserve	(54,993,645)	(92,717,500)	(65,641,456)	(78,164,586)
Add back depreciation (non-cash item)	(58,000,000)	(60,320,000)	(62,732,800)	(65,242,112)
Total	(170,506,219)	(211,171,996)	(187,439,826)	(198,171,229)
EXPENSE				
Capital expenditure	50,335,572	87,143,268	59,089,003	70,579,051
Dedicated assets	35,067,774	35,041,000	35,304,000	30,316,000
Transfer to reserve	67,444,075	73,075,671	73,835,566	76,070,291
Total	152,847,421	195,259,939	168,228,569	176,965,342
Capital result - (surplus) / deficit	(17,658,798)	(15,912,057)	(19,211,257)	(21,205,887)
NET RESULT - (Surplus) / Deficit	0	0	0	0

Council undertakes a wide range of functions and activities to deliver services and provide facilities required by an expanding, dynamic and diverse City. These functions have been categorised into 42 key function areas, which are summarised below. These functions are undertaken by Council to help deliver the 6 strategic directions contained in the 2013 - 2017 Delivery Program.

1.	Aquatic and Leisure Centres	Provide fun, safe, healthy and accessible aquatic and leisure facilities to residents and visitors.
2.	Blacktown City Information Centre	Provide an effective and professional communication and information service between the Community and Council. Provide a friendly and helpful point of first contact for the City.
3.	Building and Development Support Services	Clerical and general administration which assists in the consideration and approval of development and building matters.
4.	Building Mechanical Services/Depot Utilities	Mechanical maintenance of Council's buildings. Administration of depots and compliance with legislative requirements.
5.	Building Services	Assessment and approval of construction applications and staged inspections of building works. Ensure everything built within the City is safe and enhances the community.
6.	Business Technology	Provide the necessary equipment and resources to support the information technology requirements of the organisation.
7.	Catchment and Stormwater Management	Nutrient management, pollution control and water quality management. Control the flow of rainwater in ways that benefit the environment.
8.	Childrens Services	Promote and provide a range of affordable and accessible child care facilities and services. Provide early education options to the community that put the children first and promote their development.
9.	City Marketing and Promotions	Actively promote and market the Blacktown area as a place of choice to live, work and play and ensure that the City is portrayed in an appropriate manner in the media.
10.	Civil Infrastructure Planning	Overall monitoring of the need for and coordination of the timing of provision of infrastructure.
11.	Community Buildings	Planning, design and construction of Community Buildings. Provide buildings that the community want and need.
12.	Community Regulation	Enforcement of regulations and complaint investigation to improve the amenity and safety of the local area.
13.	Construction of Civil Infrastructure	Project management, supervision and construction of infrastructure provided by Council.
14.	Corporate Buildings	Construction, improvement and management of Council's corporate buildings and facilities.
15.	Corporate Finance	Manage funding sources to enable the attainment of Council's service objectives. Ensure timely fulfillment of corporate/legislative obligations.
16.	Corporate Strategy	Implementation and progression of Council new Integrated Planning and Reporting Framework to enable the achievement of Council's strategic and operational objectives.
17.	Corporate Support Services	Provide essential support services to the organisation to meet Council's objectives in the most efficient manner.
18.	Design of Civil Infrastructure	Investigation, design and cost estimates for infrastructure.
19.	Development Services	Consideration and approval of development applications, including relevant community consultation.
20.	Economic Development	Facilitate employment opportunity and economic gain for residents, businesses, developers and Council. Promote growth and sustainability of commercial and industrial centres.
21.	Emergency Services	Management and coordination of Emergency Services and Infrastructure. Promotion of services and volunteer involvement.

FUNCTIONS OF COUNCIL

FUNCTIONS OF COUNCIL

22.	Engineering Support Services	Contract administration, survey, application for grant funding and clerical services.
23.	Financial Management	Manage Council's funds to industry best practice standards.
24.	Fleet Management	Manage Council's plant and equipment in an efficient and cost effective manner.
25.	Governance and Corporate Administration	Support Council and the community by administering Council's activities and services in accordance with ethical, statutory and best industry practice standards.
26.	Health and Environmental Services	Inspection, regulation and community involvement in health and environmental initiatives.
27.	Human Resources	Provide personnel, training and staff development support services. Achieve excellence in the recruitment, administration, management and training of employees.
28.	Libraries	Develop and manage library services to meet the needs of the City's residents and ratepayers. Provide the community with easily accessible information and technology services.
29.	Maintenance of Civil Infrastructure	Routine and preventative maintenance of Council's civil infrastructure.
30.	Parks and Reserves Improvements	Manage and develop facilities to improve the function, safety and utilisation of parks and reserves for the benefit of residents and visitors.
31.	Parks and Reserves Maintenance	Routine and preventative maintenance of open space systems. Provide clean, safe and vibrant Parks where residents can enjoy the outdoors.
32.	Property Development	Acquisition, management and development of operational property to maximise the available returns to enable Council to service the Community. Ensure development of Council owned land provides the best outcomes for the Community.
33.	Property Maintenance	General maintenance of Council's corporate and community buildings.
34.	Property Management	Management of Council's lease portfolio to maximise available returns to enable Council to service the Community. Manage Council's properties effectively and efficiently.
35.	Recreation Centres	Provide and maintain a range of recreation and leisure facilities. Provide the community a safe place to gather and enjoy each other's company.
36.	Recreation Planning and Development	Planning, design and construction of open space and recreation facilities. Build bigger and better Parks that all the community can enjoy.
37.	Social Planning and Development	Investigation, planning, coordination and provision of Community Services, arts and cultural services.
38.	Strategic Development	Strategic planning to guide the long term development of the City of Blacktown in the best interests of the community. Plan and design a workable City that the community desires.
39.	Street Cleaning	Provision of street cleaning services to improve the City's aesthetics and provide a clean green City.
40.	Transport Planning	Assessment of traffic generating developments, strategic planning and assessing the need for new infrastructure and promotion of Road Safety Education. Design improved, more sustainable ways for the community to move throughout the City.
41.	Urban Animal Management	Companion animal regulation, collection and housing in accordance with legislative guidelines.
42.	Waste Removal Services	Provide the community with waste removal, cleaning and education on waste minimisation practices. Help achieve a clean green City that actively recycles.

STRATEGY

A VIBRANT AND INCLUSIVE COMMUNITY



STRATEGY STATEMENT

Ensure that our local communities continue to be welcoming, vibrant and inclusive, individuals and groups achieve their potential and the City prospers as a centre of culture, art and learning.

Functions performed by Council to address this Strategy Area

Childrens Services	Governance and Corporate Administration
City Marketing and Promotions	Libraries
Community Buildings	Maintenance of Civil Infrastructure
Community Regulation	Social Planning and Development
Economic Development	Strategic Development
Emergency Services	

A Vibrant and Inclusive Community				
	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$
OPERATIONAL				
INCOME				
Fees and charges	(11,908,903)	(12,266,170)	(12,634,155)	(13,013,180)
Other revenues	(736,151)	(758,236)	(780,983)	(804,413)
Grants and contributions - operating	(3,976,945)	(4,056,483)	(4,137,613)	(4,220,365)
Total	(16,621,999)	(17,080,889)	(17,552,751)	(18,037,958)
EXPENSE				
Employee costs	20,341,544	21,248,776	22,194,347	23,181,995
Materials and contracts	907,518	925,487	931,965	943,056
Other expenses	8,095,139	8,468,431	8,867,773	9,244,793
Total	29,344,201	30,642,694	31,994,085	33,369,844
Operational result - (surplus) / deficit	12,722,202	13,561,805	14,441,334	15,331,886
CAPITAL				
INCOME				
Grants and contributions - capital	(123,162)	(125,625)	(128,138)	(130,700)
Transfer from reserve	(1,995,152)	(2,054,110)	(2,114,836)	(2,177,384)
Total	(2,118,314)	(2,179,735)	(2,242,974)	(2,308,084)
EXPENSE				
Capital expenditure	3,426,824	3,589,530	3,690,034	3,793,419
Transfer to reserve	150,680	155,200	159,856	164,652
Total	3,577,504	3,744,730	3,849,890	3,958,071
Capital result - (surplus) / deficit	1,459,190	1,564,995	1,606,916	1,649,987
NET RESULT - (Surplus) / Deficit	14,181,392	15,126,800	16,048,250	16,981,873

Focus Area 1

Coordinate a whole-of-government approach on key social issues and needs in the City.

1.1 GOAL: Deliver accessible and equitable Community Development and social planning services.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.1.1	Facilitate annual whole of sector service planning / delivery forum.	Outcomes/initiatives from forum.	≥3 initiatives 30-Jun-2014	MCD Sustainable Living
1.1.2	Provide personal alarm service to frail, aged senior citizens.	Number of units in operation.	>150 30-Jun-2014	MCD Sustainable Living

1.2 GOAL: Build the capacity and sustainability of the local community services sector.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.2.1	Coordinate the annual Community Services Conference.	Number of attendees. Satisfaction rate of participants.	>150 >75% 30-Jun-2014	MCD Sustainable Living
1.2.2	Oversee and administer the Clubs Grants Program.	Amount of funding allocated annually.	≥\$400,000 31-Dec-2013	MCD Sustainable Living

1.3 GOAL: Participate in partnerships and alliances that respond to social issues and support community inclusion.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.3.1	Develop new projects in response to emerging issues.	Projects / partnerships developed.	1 project / partnership per quarter 30-Jun-2014	MCD Sustainable Living
1.3.2	Support delivery of Lethbridge Park Food Kitchen.	Number of meals issued per quarter.	≥ 1200 meals 30-Jun-2014	MCD Sustainable Living

1.4 GOAL: Support the Emergency Services Organisations in providing a safe community.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.4.1	Provide administrative and strategic support to the Rural Fire and State Emergency Services.	Issues are responded to as agreed.	100% 30-Jun-2014	MWUAES Sustainable Living

1.5 GOAL: Build relationships between Council and Aboriginal and Torres Strait Islander communities.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.5.1	Deliver the 2013 NSW Local Government Aboriginal Network Conference.	Number of delegates. Satisfaction rate of delegates.	≥ 200 ≥ 75% 30-Sep-2013	MCD Sustainable Living
1.5.2	Implement Blacktown City Reconciliation Action Plan.	Number of actions implemented.	1 per quarter 30-Jun-2014	MCD Sustainable Living

1.6 GOAL: Influence government agencies, businesses and organisations to deliver improved educational and employment outcomes for the local community.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.6.1	Investigate options for improved delivery of work experience and skills opportunities across educational, business and other agencies in the City.	Pilot project proposal developed and reported to Council.	30-Jun-2014	CC&ED Finance & Corporate Strategy

Focus Area 2

Develop projects, partnerships, festivals and events that build community.

2.1 GOAL: Provide, promote and support high quality events that meet community needs and expectations.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.1.1	Hold a range of Community based festivals and other events which are popular and provide a high level of public engagement such as Australia Day and Blacktown City Festival.	Attendance levels equal or higher than 2012/2013 levels.	≥ 2.5% 30-Jun-2014	MCE Finance & Corporate Strategy

2.2 GOAL: Initiate projects in response to emerging social issues within the City.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.2.1	Deliver theme week / day events. (eg Youth Week, NAIDOC Week)	Events held per year.	6 by	MCD
		Partners involved per event.	4 by 30-Jun-2014	Sustainable Living
2.2.2	Facilitate the Community Donations program that allocates funds to community groups to assist with the continued promotion of community spirit and identity embracing history and diversity.	Number of Community groups assisted by the allocation of a grant.	30-Jun-2014	MCE Sustainable Living

2.3 GOAL: Develop and support community volunteering and Council volunteer programs.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.3.1	Develop a partnership project with the Sydney Volunteer Network which builds the capacity of the local volunteer sector.	Number of partnership projects developed.	1 by 30-Jun-2014	MCD Sustainable Living
2.3.2	Enhance / grow the delivery of volunteer programs run by Council Departments.	Number of programs/teams supported per quarter.	5 by 30-Jun-2014	MCD Sustainable Living

2.4 GOAL: Promote and ensure the Blacktown Showground is a community recreation and cultural precinct that is utilised by the community.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.4.1	Organise a number of Community Events at Blacktown Showground, relocating some existing and promoting new events to engage the residents of the City.	Attendance at larger events.	≥ 500 people	MCE
		Attendance at smaller events.	≤ 500 people 30-Jun-2014	Finance & Corporate Strategy

2.5 GOAL: Further develop a sense of local ownership and pride of place and work towards positive behavioural change within our community.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.5.1	Identify and undertake neighbourhood improvement works funded through the Works Improvement Program.	Projects completed on time and budget.	80% 30-Jun-2014	MAC City Assets
2.5.2	Undertake safety audits with community and agency partners.	Number of safety audits undertaken	>3 by 30-Jun-2014	MCD Sustainable Living

2.6 GOAL: Provide cultural resources, programs and services to celebrate creative excellence and capitalise opportunities for artistic expression.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.6.1	Collaborate internally and externally to deliver cultural programs.	Number of internal partnerships.	1 per quarter	MACD
		Number of external partnerships.	1 per quarter	
			30-Jun-2014	Sustainable Living
2.6.2	Ensure that the arts and cultural development programs include cross cultural initiatives.	Initiatives implemented/ commenced.	4 by	MACD
			30-Jun-2014	Sustainable Living

Focus Area 3

Develop Blacktown City as a centre of cultural excellence.

3.1 GOAL: Provide City-wide access to arts and cultural development opportunities for all residents and nurture contemporary artists and arts practices in Blacktown.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.1.1	Provide an artistic program which focuses on contemporary practice through the support of new work by local and Western Sydney artists.	Local artists employed.	≥90 per year	MACD
		Initiatives supporting new work.	≥12 per year	
		Artists employed.	≥200 artists per year	
			30-Jun-2014	Sustainable Living

3.2 GOAL: Provide and promote Blacktown Arts Centre as an iconic cultural institution and visitor attraction.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.2.1	Implement programs to increase visitation to Blacktown Arts Centre.	Number of visitors to Centre.	≥ 7,500 per quarter	MACD
			30-Jun-2014	Sustainable Living

Focus Area 4

Provide and promote libraries, current technology, the history of Blacktown City and the availability and benefits of lifelong learning to the community.

4.1 GOAL: Provide and promote library services and resources on an inclusive and equitable basis.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.1.1	Develop and deliver events/programs targeting diverse client groups which support literacy and creative engagement with ideas.	Events/programs delivered.	≥ 5 events/ programs each quarter	MLS
		Key client groups targeted.	≥ 4 client groups	Sustainable Living
			30-Jun-2014	

4.2 GOAL: Provide welcoming, safe and inclusive library spaces, both physical and virtual, where ideas and people connect.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.2.1	Become an accredited eSmart library service by implementing guidelines as per national pilot project.	eSmart guidelines implementation completed as per agreed eSmart program.		MLS
			30-Jun-2014	Sustainable Living

4.3 GOAL: Provide and promote current technology and technology training assisting to address the Digital Divide.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.3.1	Provide technology services at Riverstone Library & Digital Hub to meet its performance indicators.	Key performance indicators and reports schedules are met.	100%	MLS
		Group training sessions delivered.		
		Sandpit environment installed.	≥ 4	
			30-Jun-2014	Sustainable Living
4.3.2	Implement Digital Hub services at a second branch library other than Riverstone.	Technology sandpit established at another branch library.	Sandpit environment installed	MLS
		Technology training delivered by Library staff at second branch.	≥ 4 group training sessions	
			30-Jun-2014	Sustainable Living

4.4 GOAL: Encourage participation of the Blacktown City community in lifelong learning, collaborating with relevant stakeholders.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.4.1	Continue to provide study support and lifelong learning programs, including online delivery.	Study support seminars delivered at appropriate stages of the academic year.	≥ 4 seminars annually	MLS
		Lifelong learning events/ programs delivered.	≥ 3 lifelong events/ programs annually	
		Use of Library technology training rooms by community groups.	≥ 1 community group annually	
			Ongoing	
				Sustainable Living

4.5 GOAL: Provide, develop and make accessible a multi-format collection that documents and preserves the historical record of the local community.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.5.1	Implement Blacktown Memories website, including local oral histories, images and other digitised local history resources for online access.	Number of items digitised and online.	≥ 10 oral histories, 200 images and 5 other resources online for launch.	MLS
		Website successfully launched by.		
			31-May-2014	Sustainable Living

Focus Area 5

Provide and promote community facilities that meet the needs of the community.

5.1 GOAL: Plan and design new community facilities to meet community needs.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.1.1	Plan and design community resource hubs and community facilities.	New facilities, plans and designs completed.	4 by	MCD
			30-Jun-2014	
				Sustainable Living

5.2 GOAL: Ensure that Council's community facilities are well managed, maintained and used.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.2.1	Effectively manage the use and hire of Council's Community Centres.	Utilisation of Community Centres.	>95%	MGPS
			30-Jun-2014	
				Finance & Corporate Strategy

Focus Area 6

Ensure the provision of high-quality child care services which meet the needs of children and their families.

6.1 GOAL: Provide and support high quality child care in response to community needs.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.1.1	Provide high quality childcare services throughout the Blacktown Local Government Area.	Feedback received through customer exit surveys.	90% positive per quarter. 30-Jun-2014	MCHS Sustainable Living
6.1.2	Support child care centres to include children with additional needs.	Number of children with additional needs attending centres.	Maximum of 10% of enrolled children per centre. 30-Jun-2014	MCHS Sustainable Living

6.2 GOAL: Maximise utilisation of Council's child care services and pursue opportunities and strategies to minimise their net costs.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.2.1	Undertake a review of Council's childcare services.	Review completed and reported.	30-Jun-2014	MCHS Sustainable Living
6.2.2	Explore opportunities to develop programs to increase child attendance at centres.	Opportunities identified and approved initiatives implemented.	100% 30-Jun-2014	MCHS Sustainable Living



diverse,
dynamic, progressive

BLACKTOWN CITY

STRATEGY

A CLEAN AND SUSTAINABLE ENVIRONMENT



STRATEGY STATEMENT

Provide local places and spaces that are clean and healthy and turn awareness and commitment into action to halt or reverse the effects, pressures and threats on the built and natural environment by working in collaboration with our community and other stakeholders.

Functions performed by Council to address this Strategy Area

Aquatic and Leisure Centres	Maintenance of Civil Infrastructure
Building and Development Services	Parks and Reserves Improvements
Building Development and Support Services	Parks and Reserves Maintenance
Community Regulation	Recreation Centres
Community Regulations	Recreation Planning and Development
Construction of Civil Infrastructure	Social Planning and Development
Design of Civil Infrastructure	Strategic Development
Emergency Services	Urban Animal Management
Health and Environmental Services	Waste Removal Services

A Clean and Sustainable Environment				
	2013/14 \$	2014/15 \$	2015/16 \$	2016/17 \$
OPERATIONAL				
INCOME				
Rates and annual charges	(37,840,000)	(39,732,000)	(41,718,600)	(43,804,530)
Fees and charges	(4,093,877)	(4,216,693)	(4,343,194)	(4,473,490)
Other revenues	(1,379,137)	(1,420,511)	(1,463,126)	(1,507,020)
Grants and contributions - operating	(704,186)	(718,270)	(732,635)	(747,288)
Total	(44,017,200)	(46,087,474)	(48,257,555)	(50,532,328)
EXPENSE				
Employee costs	26,052,113	27,214,037	28,425,062	29,689,977
Materials and contracts	41,292,752	43,620,473	45,944,250	48,497,913
Other expenses	1,662,874	1,591,216	1,515,658	1,351,607
Total	69,007,739	72,425,726	75,884,970	79,539,497
Operational result - (surplus) / deficit	24,990,539	26,338,252	27,627,415	29,007,169
CAPITAL				
INCOME				
Grants and contributions - capital	(521,070)	(531,491)	(542,121)	(552,964)
Transfer from reserve	(10,803,968)	(11,616,231)	(12,506,445)	(13,452,409)
Total	(11,325,038)	(12,147,722)	(13,048,566)	(14,005,373)
EXPENSE				
Capital expenditure	13,267,802	13,931,567	14,331,680	14,743,478
Total	13,267,802	13,931,567	14,331,680	14,743,478
Capital result - (surplus) / deficit	1,942,764	1,783,845	1,283,114	738,105
NET RESULT - (Surplus) / Deficit	26,933,303	28,122,097	28,910,529	29,745,274

Focus Area 1

Council leads by example through integrating sustainability into core business and reducing its ecological footprint in its day-to-day operations.

1.1 GOAL: Goal: Pursue a program of energy and water conservation initiatives for Council operations and monitor usage for all major Council assets.

DSL

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
1.1.1	Continue to source funding opportunities for energy and water efficiency projects.	Council to apply for grant funding programs where eligible. Annual QBL indicators reported to Council.	30-Jun-2014	MPE City Assets
1.1.2	Undertake water savings initiatives.	Funded water savings actions implemented. Identify any water usage anomalies for all major assets.	100% 100% Ongoing	MES Sustainable Living

1.2 GOAL: Pursue the most practical, economical and environmentally sustainable options in the design, construction and maintenance of Council buildings and assets.

DCA

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
1.2.1	Assess building projects to identify and propose any economical and environmentally sustainable projects that could benefit new and existing facilities and assets.	Assessments of projects undertaken.	80% 30-Jun-2014	MPE City Assets

1.3 GOAL: Pursue the most practical, economical and environmentally sustainable options in the selection and operation of Council plant and equipment.

DCA

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
1.3.1	Ensure that all aspects of Councils plant and vehicle procurement, disposal, repair and maintenance systems are considered best practice.	Annual QBL indicators reported to Council. Sustainable Purchasing Policy considered for all assets.	80% 30-Jun-2014	MPE City Assets

1.4 GOAL: Pursue and promote environmental sustainability including resource management throughout the organisation.

DSL

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
1.4.1	Promote environment initiatives and staff responsibilities through corporate training programs.	Incorporate environmental awareness into scheduled corporate staff inductions. Undertake a staff environmental awareness program.	100% ≥1 per year Ongoing	MES Sustainable Living

Focus Area 2

Encourage healthy and sustainable living opportunities for the community.

2.1 GOAL: Provide opportunities for the community to become involved at the local level to move towards environmental sustainability in homes, businesses, schools and recreational pursuits.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.1.1	Facilitate appropriate environmental engagement programs identified in Council's Environmental Sustainability Framework that addresses the needs of our community.	Sustainable Living Workshops held.	≥14 per year	MES
		Community events held.	≥2 per year	
		School programs held.	≥2 per year	
		Promote environmental engagement programs	≥3 per year	Sustainable Living
			30-Jun-2014	

2.2 GOAL: Pursue and promote positive behavioural change programs relating to litter reduction, streetscape and public space cleanliness and strengthen community pride.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.2.1	Implement priority actions identified in Council's Clean Cities Strategy.	Number of initiatives progressed.	≥10 per year	MES
			30-Jun-2014	Sustainable Living

2.3 GOAL: Support local food initiatives and strengthen existing local food networks, community gardens and healthy eating.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.3.1	Support the development and operation of existing and new community gardens in the Blacktown Local Government Area.	School holiday activities held.	≥4 per year	MES
		Learning and engagement activities undertaken.	≥4 per year	
		Scheduled gardening activities held.	100%	
			30-Jun-2014	Sustainable Living

2.4 GOAL: Reduce the consumption of resources, minimise the environmental impacts of waste and improve recovery and diversion rates.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.4.1	Undertake priority actions and community engagement listed in Council's Resource (waste) Management Strategy.	Number of initiatives progressed.	≥20 per year	MES
			30-Jun-2014	Sustainable Living
2.4.2	Provide our community with quality resource (waste) management services that meets their needs.	Meet diversion targets.	>55%	MWUAES
			30-Jun-2014	Sustainable Living

2.5 GOAL: Pursue and promote environmental health and healthy living best practice initiatives.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.5.1	Facilitate appropriate environmental health promotion and education programs that address the needs of our community.	Food seminars held.	≥1 per year	MES
		Promote immunisation calendar.	≥1 per year	
		Conduct other environmental health initiatives identified in Council's Environmental Sustainability Framework.	≥1 per year	
			30-Jun-2014	Sustainable Living

Focus Area 3

Enhance the wellbeing and amenity of the community and promote a clean and attractive City.

3.1 GOAL: Monitor and regulate premises and pollution incidents to optimise the health and wellbeing of the community.

DSL

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
3.1.1	Respond to resident enquiries regarding incidents of overgrown/untidy premises and illegal dumping.	Complaints actioned in nominated timeframe.	80% 30-Jun-2014	MDPR City Strategy & Development
3.1.2	Ensure all scheduled environmental health programs are undertaken in accordance with the appropriate legislation.	Undertake scheduled inspections for food premises. Undertake scheduled inspections for on-site sewerage management systems. Undertake other health related inspections (cooling towers, skin penetration). Undertake pollution incident investigations.	≥95% ≥95% ≥95% Ongoing	MES Sustainable Living

3.2 GOAL: Provide clean public places through cleansing services.

DSL

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
3.2.1	Provide street cleaning services to commercial precincts and residential streets within the Blacktown Local Government Area.	Cleaning of commercial centres in accordance with service schedules. Street sweeping schedule to residential streets.	>95% ≥ 4 times per year 30-Jun-2014	MWUAES Sustainable Living

3.3 GOAL: Coordinate a whole-of-government approach to graffiti management throughout the City.

DCA

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
3.3.1	Implement a five year Graffiti Management Plan.	2013/14 actions implemented as per plan.	80% completed 30-Jun-2014	MCOSM City Assets

3.4 GOAL: Ensure the safety and wellbeing of the community and companion animals through effective controls and the provision of suitable housing facilities.

DSL

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
3.4.1	Implement actions in the 2012-2017 Companion Animal Management Plan.	2013/2014 actions commenced.	50% 30-Jun-2014	MWUAES Sustainable Living
3.4.2	Provide animal management services that meet legislative requirements, the needs of the Blacktown Community and surrounding Local Government Areas.	Re-homing rates for cats. Dangerous dog and restricted breed inspections completed within scheduled timeframes. Re-homing rates for dogs.	>25% 100% >75% 30-Jun-2014	MWUAES Sustainable Living

Focus Area 4

Pursue best practice sustainable water management to protect and improve the water quality of the local environment.

4.1 GOAL: Protect, monitor and pursue opportunities to improve the water quality of our local waterways.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.1.1	Collect and analyse grab samples at key locations within the LGA.	Number of samples taken per month.	3 per quarter Ongoing	MES Sustainable Living

4.2 GOAL: Pursue and promote sustainable water management through key partnerships and opportunities such as stormwater harvesting, water sensitive urban design, alternative water sources and catchment-wide projects and programs.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.2.1	Actively participate in local regional natural resource management groups such as the Hawkesbury Nepean Local Government Advisory Group and the Parramatta River Catchment Group.	Meetings attended as requested with information disseminated as required.	30-Jun-2014	MADS City Assets
4.2.2	Deliver Council's Water Capacity Building Program linking the program with other key partnership opportunities and programs.	Training schedule developed and implemented. Establish Water Working Group within Council.	30-Jun-2014	MADS City Assets
4.2.3	Participate in regional research networks related to water management such as the Sydney Metropolitan Consortium for Water Sensitive Cities and WISER Program.	Meetings attended as requested and information disseminated as required.	30-Jun-2014	MADS City Assets

4.3 GOAL: Implement the Environmental Stormwater Management Program as identified in Councils Works Improvement Program.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.3.1	Deliver Council's Water Quality and Quantity Monitoring Program.	Results of monitoring analysed and reported to Council.	30-Jun-2014	MADS City Assets
4.3.2	Develop catchment management plans and deliver actions such as waterway rehabilitation projects within the plans.	Catchment management plans adopted. Delivery of catchment management actions.	100% 30-Jun-2014	MADS City Assets
4.3.3	Undertake a proactive environmental program targeting stormwater within the LGA.	Scheduled inspections of high risk industries undertaken. Number of stormwater engagement programs undertaken.	100% ≥4 30-Jun-2014	MES Sustainable Living
4.3.4	Undertake the Environmental Stormwater Management Program funded through Council's Works Improvement Program.	Program completed on time and within budget.	80% 30-Jun-2014	MADS City Assets

Focus Area 5

Conserve, restore and enhance the City's biological diversity and ecosystem health, particularly threatened species, populations and communities.

5.1 GOAL: Extend biodiversity corridors through native planting.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.1.1	Implement on-ground works on bushland that is owned or under the care and control of Council.	Number of sites where work is undertaken by staff and contractors. Funded on-ground restoration projects implemented.	≥40 sites per quarter ≥80% Ongoing	MES Sustainable Living

5.2 GOAL: Encourage residents to green the City, and plant appropriate native species to provide a safe haven for wildlife and provide a natural environment for locals.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.2.1	Promote and facilitate the community plant giveaway programs through Council's Nursery.	Number of plants provided to the community.	≥20,000 per year	MES
			30-Jun-2014	Sustainable Living

5.3 GOAL: Engage the community to increase understanding of biodiversity issues.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.3.1	Encourage, support and promote local bushcare and biodiversity programs.	Number of bushcare group activities.	≥80 per year	MES
		Number of events/workshops held.	≥3 per year	
			30-Jun-2014	Sustainable Living

5.4 GOAL: Implement Council's Biodiversity Strategy 2011-2020 for the effective long term management and viability of remnant vegetation and ecosystems.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.4.1	Implement priority actions listed in Council's Biodiversity Strategy.	Number of medium priority actions commenced.	≥10 per year	MES
			30-Jun-2014	Sustainable Living

Focus Area 6

Mitigate and adapt to the impacts of climate change for the benefit of current and future generations.

6.1 GOAL: Implement Council's Climate Change Action & Adaptation Plan 2011-2025 to minimise the impacts of climate change.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.1.1	Undertake actions listed in the Blacktown Climate Change Action and Adaption Plan.	Funded actions implemented.	100%	MES
			30-Jun-2014	Sustainable Living

6.2 GOAL: Pursue and promote effective climate change management programs through key partnerships and opportunities.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.2.1	Facilitate appropriate climate change programs that address the needs of our community.	Number of programs undertaken.	≥1 per year	MES
			30-Jun-2014	Sustainable Living

STRATEGY

A SMART AND PROSPEROUS ECONOMY



STRATEGY STATEMENT

Pursue strategic economic opportunities and partnerships to facilitate sustainable growth of the local and regional economy, attract investment to our City and ensure that Blacktown City Centre is the next Regional City.

Functions performed by Council to address this Strategy Area

Building and Development Support Services	Health and Environmental Services
City Marketing and Promotions	Libraries
Community Regulation	Property Development
Construction of Civil Infrastructure	Social Planning & Development
Corporate Support Services	Social Planning and Development
Design of Civil Infrastructure	Strategic Development
Economic Development	Transport Planning

A Smart and Prosperous Economy				
	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$
OPERATIONAL				
INCOME				
Fees and charges	(1,929,680)	(1,987,570)	(2,047,198)	(2,108,613)
Other revenues	(86,073)	(88,656)	(91,315)	(94,055)
Grants and contributions - operating	(98,353)	(100,320)	(102,327)	(104,373)
Total	(2,114,106)	(2,176,546)	(2,240,840)	(2,307,041)
EXPENSE				
Employee costs	5,932,985	6,197,596	6,473,389	6,761,455
Materials and contracts	8,195	8,357	8,416	8,516
Other expenses	1,878,774	1,889,907	1,898,598	1,876,289
Total	7,819,954	8,095,860	8,380,403	8,646,260
Operational result - (surplus) / deficit	5,705,848	5,919,314	6,139,563	6,339,219
CAPITAL				
INCOME				
Grants and contributions - capital	(113,688)	(115,962)	(118,281)	(120,647)
Transfer from reserve	(1,907,438)	(1,961,706)	(2,017,601)	(2,075,174)
Total	(2,021,126)	(2,077,668)	(2,135,882)	(2,195,821)
EXPENSE				
Capital expenditure	2,507,206	2,644,275	2,723,666	2,805,448
Total	2,507,206	2,644,275	2,723,666	2,805,448
Capital result - (surplus) / deficit	486,080	566,607	587,784	609,627
NET RESULT - (Surplus) / Deficit	6,191,928	6,485,921	6,727,347	6,948,846

Focus Area 1

Implement land use planning and economic development strategies that assist in creating local jobs for local people.

1.1 GOAL: Engage relevant planning authorities to support employment growth in the City through their land use planning for employment lands.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.1.1	Seek gazettal of a Local Environmental Plan in support of the Blacktown Planning Strategy and Urban Renewal Precinct Masterplans.	Local Environmental Plan provisions adopted.	31-Dec-2013	MSPP City Strategy & Development

1.2 GOAL: Implement priority actions from Councils Commercial Centres strategies to support employment growth.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.2.1	Incorporate the recommendations from the Commercial Centres Strategy into Council's new City-wide Local Environmental Plan.	City-wide Local Environmental Plan reported to Council for adoption.	Local Environmental Plan provisions adopted 31-Dec-2013	MSPP City Strategy & Development

1.3 GOAL: Pursue opportunities from the rollout of broadband infrastructure in the City.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.3.1	Partner with others to facilitate opportunities/training for business owners to increase the use of advanced Information and Communication Technology applications in their businesses.	Business education and training presentations for business owners held.	6 by 30-Jun-2014	CC&ED Finance & Corporate Strategy
1.3.2	Utilise Council's website and business newsletters to promote the benefits of E-technology to business.	Regular content made available on Council's website and through business newsletters.	4 updates by 30-Jun-2014	CC&ED Finance & Corporate Strategy

Focus Area 2

Attract major government and private investment to the City for economic growth and prosperity.

2.1 GOAL: Council-owned commercial and industrial land is utilised and developed to provide maximised employment and economic opportunities.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.1.1	Complete subdivision of industrial land in Cox Place Glendenning so sites are available to market, depending on prevailing economic conditions.	Complete subdivision works.	30-Jun-2014	MGPS Finance & Corporate Strategy
2.1.2	Develop and consider actions to promote the development of the Warrick Lane site.	Preparation of appropriate marketing program. Actions implemented.	30-Jun-2014	MGPS Finance & Corporate Strategy
2.1.3	Undertake supply chain research for key industry/business sectors in Blacktown to identify opportunities geared to growth.	Completion of research paper for reporting to Council.	30-Jun-2014	CC&ED Finance & Corporate Strategy

2.2 GOAL: Lobby State Government for the recognition of Blacktown as a Regional City.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.2.1	Further progress strategic alliances with government and business community on Council's vision for the Blacktown City Centre as an employment destination.	Periodic update to Council on advocacy action undertaken.	Reported in quarterly review 30-Jun-2014	CC&ED Finance & Corporate Strategy
2.2.2	Promote and publicise Council's vision for the Blacktown City Centre and its goal for gaining Regional City recognition.	References in the media about Blacktown's progress in gaining Regional City status.	≥3 30-Jun-2014	CC&ED Finance & Corporate Strategy

2.3 GOAL: Develop and promote the economic opportunities of Blacktown Motor Sport Parklands at Eastern Creek.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.3.1	Partner with existing motorsport enterprises to promote the precinct and its tourism benefits to Blacktown.	Number of events that cross promote Blacktown and the Motorsport Precinct.	2 events	CC&ED
			30-Jun-2014	Finance & Corporate Strategy
2.3.2	Partner with relevant stakeholders to advocate for investment in new sport facilities within the motorsport precinct.	Periodic update to Council on advocacy action undertaken.	Reported in quarterly review	CC&ED
			30-Jun-2014	Finance & Corporate Strategy

Focus Area 3

Develop and promote Blacktown and Mount Druitt City Centres as commercial and employment centres which are attractive, active and safe.

3.1 GOAL: Promote the Blacktown City Centre employment corridor as place for major corporations, business and industry to locate and be able to grow into the future.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.1.1	Undertake promotional activities to encourage investment and attract the market to the Blacktown City Centre.	Promotional media developed for market. Investment prospectus completed.		CC&ED
			30-Jun-2014	Finance & Corporate Strategy

3.2 GOAL: Deliver identified public domain improvements to Blacktown and Mount Druitt City Centres.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.2.1	Undertake funded public domain improvements identified in Council's Work's Improvement Program.	Projects completed on time and within budget.	80%	MAC
			30-Jun-2014	City Assets

3.3 GOAL: Engage property owners in Blacktown and Mount Druitt City Centres in maintaining and improving the appearance of their premises and pride in the surrounding public domain areas.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.3.1	Undertake engagement with all businesses within the Blacktown City Centre and Mount Druitt Town Centre to encourage improvements to the appearance of their premises.	All businesses within the Blacktown City Centre and Mount Druitt Town Centre have been engaged.		MSPP
			30-Jun-2014	City Strategy & Development

3.4 GOAL: Collaborate with key stakeholders to deliver improved safety within Blacktown and Mount Druitt City Centres.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.4.1	Support events that promote community safety within the Blacktown and Mount Druitt city centres.	Events held in Blacktown City Centre. Events held in Mount Druitt City Centre.	2 by 2 by	MCD
			30-Jun-2014	Sustainable Living

Focus Area 4

Facilitate local business to grow and prosper through collaboration with relevant networks.

4.1 GOAL: Collaborate with Federal and State Government initiatives to develop business services for local businesses.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.1.1	Develop a business website to support local businesses in Blacktown.	Website implemented. Website is regularly maintained.	Website updated monthly 30-Jun-2014	CC&ED Finance & Corporate Strategy
4.1.2	Partner with business advisory service programs that better support local businesses and business owners in Blacktown.	Increase in access of these programs across areas of Blacktown City. Advisory service promotion is available in multiple languages.	 30-Jun-2014	CC&ED Finance & Corporate Strategy

4.2 GOAL: Support local business to foster business acumen and opportunities, particularly in new technologies and emerging sectors.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.2.1	Provide more information to the business community about potential funding sources specifically designed to grow and advance their businesses.	Information about available business funding programs be provided in business newsletters and Council's website.	2 by 30-Jun-2014	CC&ED Finance & Corporate Strategy
4.2.2	To pursue in partnership with others, grant funding opportunities to deliver programs aimed at increasing innovation across local industry.	Grant applications submitted for innovation funding that Council has supported or made a contribution to.	≥2 30-Jun-2014	CC&ED Finance & Corporate Strategy

Focus Area 5

Facilitate the development of targeted business sectors and growth industries with significant economic and local employment benefits.

5.1 GOAL: Facilitate and support programs that enhance the value of the City's labour force.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.1.1	Partner with organisations that are focused on creating employment to ensure local business engage in their programs.	Attend meeting to advise organisations on ways to increase business engagement.	≤ 4 meetings 30-Jun-2014	CC&ED Finance & Corporate Strategy
5.1.2	Partner with relevant stakeholders to deliver the annual Blacktown Careers and Employment Expo.	Number of attendees. Number of local business participating.	>5% on 2012/2013 event ≥ 5 businesses on 2012/2013 30-Jun-2014	CC&ED Finance & Corporate Strategy

5.2 GOAL: Promote Blacktown City as a local and regional tourism destination and attract new tourism-based industries.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.2.1	Engage in joint initiatives with the tourism industry operators to promote Blacktown as a destination as per Council's Tourism Strategy.	Monitor and measure visits to the Blacktown Visitors Information Centre, website hits and phone. Delivery of joint initiatives.	Increase on 2012/2013 visits. 2 by 30-Jun-2014	CC&ED Finance & Corporate Strategy
5.2.2	Undertake promotional and networking functions to attract new tourism based industries to the Blacktown Local Government area.	Undertake promotional and networking functions.	4 by 30-Jun-2014	CC&ED Finance & Corporate Strategy

diverse,
dynamic,
progressive

BLACKTOWN CITY

STRATEGY

A GROWING CITY SUPPORTED BY
INFRASTRUCTURE



STRATEGY STATEMENT

Provide well-planned and liveable neighbourhoods with housing that meets the diverse needs of our growing community and is supported by transport and infrastructure that serves our current and future needs.

Functions performed by Council to address this Strategy Area

Building and Development Support Services	Engineering Support Services
Building Services	Financial Management
Catchment and Stormwater Maintenance	Maintenance of Civil Infrastructure
Catchment and Stormwater Management	Parks and Reserves Maintenance
Civil Infrastructure Planning	Property Maintenance
Community Buildings	Recreation Planning and Development
Community Regulation	Social Planning and Development
Construction of Civil Infrastructure	Strategic Development
Design of Civil Infrastructure	Transport Planning
Development Services	

A Growing City Supported by Infrastructure				
	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$
OPERATIONAL				
INCOME				
Fees and charges	(5,302,076)	(5,461,138)	(5,624,972)	(5,793,722)
Other revenues	(1,735,999)	(1,788,079)	(1,841,722)	(1,896,973)
Grants and contributions - operating	(1,380,571)	(1,408,183)	(1,436,346)	(1,465,073)
Total	(8,418,646)	(8,657,400)	(8,903,040)	(9,155,768)
EXPENSE				
Employee costs	20,153,011	21,051,835	21,988,641	22,967,136
Materials and contracts	12,041,711	12,280,137	12,366,098	12,513,255
Other expenses	2,728,891	3,140,290	3,602,518	4,100,935
Total	34,923,613	36,472,262	37,957,257	39,581,326
Operational result - (surplus) / deficit	26,504,967	27,814,862	29,054,217	30,425,558
CAPITAL				
INCOME				
Grants and contributions - capital	(36,053,070)	(36,046,002)	(36,329,102)	(31,361,604)
Transfer from reserve	(16,063,408)	(16,534,326)	(17,019,372)	(17,518,969)
Total	(52,116,478)	(52,580,328)	(53,348,474)	(48,880,573)
EXPENSE				
Capital expenditure	21,567,996	22,752,710	23,437,476	24,142,899
Dedicated assets	35,067,774	35,041,000	35,304,000	30,316,000
Total	56,635,770	57,793,710	58,741,476	54,458,899
Capital result - (surplus) / deficit	4,519,292	5,213,382	5,393,002	5,578,326
NET RESULT - (Surplus) / Deficit	31,024,259	33,028,244	34,447,219	36,003,884

Focus Area 1

Implement a strategic urban planning framework to ensure the provision of appropriate development for sustainable growth in the City.

1.1 GOAL: Implement the new City-wide Local Environmental Plan and Development Control Plan.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.1.1	Gazettal of Local Environmental Plan.	Local Environmental Plan gazetted.	30-Jun-2014	MDPR City Strategy & Development

1.2 GOAL: Issue timely and efficient assessment of Development Applications.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.2.1	Assess small residential Development Applications timely and efficiently.	Development Applications (dwellings) approved within 50 days.	≥ 75% Ongoing	MBES City Strategy & Development
1.2.2	Assess Subdivision Applications in a timely and efficient manner.	Subdivision Applications approved relative to internal and external referrals. ≥ 50% approved within 90 days where no external referrals are required. ≥ 50% approved within 120 days where external referrals are required.	Ongoing	MDSA City Strategy & Development
1.2.3	Provide technical advice on Council's urban planning and development policies at pre-lodgement meetings with applicants.	Pre-lodgement meetings held where requested.	100% Ongoing	MDSA City Strategy & Development

1.3 GOAL: Issue timely and efficient approvals of construction certificates.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.3.1	Assess and issue Construction Certificates in a timely and efficient manner.	Number of certificates issued within 50 days.	≥ 75% Ongoing	MBES City Strategy & Development

1.4 GOAL: Introduce new Section 94 Contributions Plans for the North West Growth Centre Precincts.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.4.1	Prepare new Section 94 Contributions Plans as required.	Contributions Plans prepared, exhibited and adopted by Council as required.	30-Jun-2014	CC&ED Finance & Corporate Strategy

1.5 GOAL: Ensure that existing Section 94 Contributions Plans across the City incorporate changing community needs, land values and construction costs.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.5.1	Monthly assessment by the Section 94 Finance Committee of all adopted Section 94 Contributions Plans to be undertaken and plans required for review identified.	Assessments completed each month and recommendations for formal reviews submitted to EMC.	11 meetings per year Ongoing	CC&ED Finance & Corporate Strategy

1.6 GOAL: Collaborate with the State Government to ensure the orderly planning and development of the North West Growth Centre for quality new residential estates.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.6.1	Actively participate in Precinct Working Groups and Precinct Control Groups with the Department of Planning and Infrastructure.	Weekly Precinct Working Group meetings and monthly Precinct Control Group meetings attended.	Ongoing	MSPP City Strategy & Development

1.7 GOAL: Implement urban renewal plans for key precincts throughout the City.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.7.1	Prepare strategies to implement the Masterplans for the Urban Renewal Precincts of Blacktown, Mount Druitt, Rooty Hill and Seven Hills.	Draft implementation program reported to Council.	30-Jun-2014	MSPP City Strategy & Development

Focus Area 2

ACTIONS / MEASURES

Incorporate the principles of quality design, sustainability and innovation in the building of safe and liveable residential communities.

2.1 GOAL: Promote and encourage quality design through controls in Council's Local Environmental Plan and Development Control Plan.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.1.1	Gazettal of Local Environmental Plan.	Local Environmental Plan gazetted.	30-Jun-2014	MDPR City Strategy & Development
2.1.2	Prepare a new Development Control Plan for the Blacktown CBD	Council has adopted the new Development Control Plan and a public notice has been given to bring it into effect.	31-Dec-2013	MSPP City Strategy & Development

2.2 GOAL: Establish controls to provide for cleaner waterways from newly developed and developing areas.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.2.1	Implement a Water Sensitive Urban Compliance Program to ensure private developers are compliant with development consent conditions of consent.	Scheduled inspections on high risk properties completed as required.	100%	MADS City Assets
2.2.2	Impose conditions of consent on Development Application approvals which require advanced stormwater treatment drains that are integrated into the natural and built environments that replicate the cleansing properties of nature.	All relevant approvals incorporate conditions.	100% compliance	MADS City Assets

2.3 GOAL: Facilitate the appropriate social, cultural, transport and community safety infrastructure to be in place in new residential estates.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.3.1	Participate / lead interagency forums to deliver human services / welcome programs.	Number of forums attended.	2 per quarter	MCD Sustainable Living

Focus Area 3

Encourage the conservation, restoration and adaptive re-use of Blacktown's built heritage and history.

3.1 GOAL: Encourage conservation of heritage buildings through the Heritage Assistance Fund.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.1.1	Process funding assistance requests from owners of heritage-listed properties.	Requests assessed and determined within 30 days.	70%	MDPR City Strategy & Development

3.2 GOAL: Show leadership to encourage private enterprise through the adaptive re-use of Council-owned buildings.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.2.1	Complete restoration, refurbishment and occupation of Melrose, Grantham Heritage Parkland.	Melrose is suitable for occupation by lessee approved by Council. Lease is executed.	30-Jun-2014	MGPS Finance & Corporate Strategy

Focus Area 4

Provide and build a strong partnership with the State Government to secure the funding and completion of existing infrastructure and timely provision of new infrastructure to accommodate the changing needs of the City.

4.1 GOAL: Lobby State Government to ensure funding is provided for the completion of infrastructure in existing areas.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.1.1	Continue to lobby State Government to ensure infrastructure is provided to meet the needs of current and future residents of Blacktown City.	Document communication with various State Government Departments.	Ongoing	MTCP City Assets

4.2 GOAL: Ensure that the State Government recognises Council's strong position on the need for appropriate levels of infrastructure and infrastructure funding (including social infrastructure) to support the increasing population.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.2.1	Seek State Government support for the required social and physical infrastructure to match projected population growth as identified in Council's Planning Strategy and Urban Renewal Precinct Masterplans.	State Government has been engaged in the delivery of key social and physical infrastructure.	4 meetings per year 30-Jun-2014	MSPP City Strategy & Development

Focus Area 5

Facilitate the accessibility of major employment centres in the City through quality transport and communications infrastructure and services.

5.1 GOAL: Consider all forms of transport and accessibility when planning for major employment centres.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.1.1	Ensure consultation is undertaken with relevant agencies in preparation of relevant planning instruments and any supporting studies, and determination of development applications within the employment centres.	Consultation undertaken as required.	Ongoing	MSPP City Strategy & Development

5.2 GOAL: Lobby State Government to provide regional-level infrastructure and public transport to new employment centres that meets the needs of industries and workers.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.2.1	Work with the State Government to provide the required level of regional infrastructure for employment areas in the City.	Submissions made to the State Government on the provision of regional level infrastructure	≥ 2 per year 30-Jun-2014	MSPP City Strategy & Development

Focus Area 6

Pursue improved State Government housing stock and estates for social housing.

6.1 GOAL: Collaborate with State housing agencies and support the renewal program to improve social housing in the City.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.1.1	Increased communication / partnership with Housing NSW through Memorandum of Understanding meetings.	Number of Memorandum of Understanding meetings.	2 by	MCD
		Number of new initiatives established through Memorandum of Understanding.	1 by	
			30-Jun-2014	Sustainable Living
6.1.2	Participate in Mount Druitt C2770 Board.	Meetings attended.	1 per quarter	MCD
		Projects/partnerships initiated by the C2770 Board.	1 per quarter	
			30-Jun-2014	Sustainable Living

Focus Area 7

Pursue the provision of more affordable housing for the City

7.1 GOAL: Lobby for changes to the taxation system, to address issues of housing affordability.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
7.1.1	Undertake research work into the areas of the tax system that will best facilitate Council's desire to influence change in the interest of affordable housing.	Preliminary research completed and reported to Council.	30-Jun-2014	CC&ED Finance & Corporate Strategy

7.2 GOAL: Promote access of homeless people to human services.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
7.2.1	Delivery Homelessness Hubs to assist homeless people access local services.	Number of homeless hubs held.	1 by	MCD
		Number of homeless people attending each Homeless Hub.	>10 people	
			30-Jun-2014	Sustainable Living

7.3 GOAL: Achieve more compatible state planning controls for affordable rental housing that relates better to the local character of existing urban areas.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
7.3.1	Lobby State Government to seek more compatible planning controls for affordable rental housing.	Submission on proposed amendment to Affordable Rental Housing SEPP reported to Council.	Correspondence forwarded to Minister and Premier	MDPR
			30-Jun-2014	City Strategy & Development

Focus Area 8

Manage infrastructure sustainably, based on long term strategic and financial planning.

8.1 GOAL: Manage and operate an appropriate mix of sustainable infrastructure at the lowest lifecycle cost that supports services within Blacktown City.

DCA

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
8.1.1	Investigate available long term funding options to address Council's Infrastructure Asset Renewal requirements.	Alternative funding strategies developed for Council's consideration.	30-Jun-2014	MCF Finance & Corporate Strategy
8.1.2	Progressively implement the actions contained in Asset Management Plans and Asset Management Strategy.	Actions implemented in accordance with Asset Management Plan Implementation Program. Asset Management Strategy actions implemented as per schedule.	30-Jun-2014	MAPS City Assets

8.2 GOAL: Provide a consistent and comprehensive approach to asset management planning.

DCA

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
8.2.1	Review the Asset Management Plans and Asset Management Strategy.	Asset Management Plans reviewed annually. Asset Management Strategy reviewed.	30-Jun-2014	MAPS City Assets

8.3 GOAL: Prepare Council's Works Improvement Program based on the principles and objectives of the Asset Management Strategy and Asset Management Plans.

DCA

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
8.3.1	Review and align the Works Improvement Program to be consistent with Asset Management Plans.	Structure amended.	30-Sep-2013	MAPS City Assets
8.3.2	Undertake preparation of the 2014/2015 Works Improvement Program.	Completed as per Corporate Calendar requirements.	30-Jun-2014	MAPS City Assets

8.4 GOAL: Implement Council's Works Improvement Program for transport, buildings, parks drainage and other assets.

DCA

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
8.4.1	Undertake construction works funded through Council's Work's Improvement Program.	Projects completed on time and within budget.	80% 30-Jun-2014	MBCM City Assets
8.4.2	Construct Regional roads as funded in Council's Works Improvement Program.	Projects completed on time and budget.	100% 30-Jun-2014	MAC City Assets
8.4.3	Maintain Concrete path paving, pathways, laneways and bike paths in accordance with approved schedules.	Maintenance schedules are completed.	30-Jun-2014	MCOSM City Assets

8.5 GOAL: Ensure efficient maintenance of City infrastructure.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
8.5.1	Construct cycleways in accordance with priority paths from Council's approved Bikeplan listed in Council's Works Improvement Program.	Projects completed on time and budget.	80%	MTCP
			30-Jun-2014	City Assets
8.5.2	Ensure the established scheduled building maintenance programs are completed within the agreed time frames.	6 existing building maintenance programs to be completed.	100%	MBCM
			30-Jun-2014	City Assets
8.5.3	Implementation of maintenance requirements identified during inspections and received through customer action requests for works relating to: roads, kerb and gutter maintenance; street furniture maintenance; drainage maintenance; Gross Pollutant Trap maintenance; creeks; fencing in Reserves; car parks; detention basins; graffiti maintenance; and shoulder grading.	Number of customer action requests completed.	80%	MCOSM
			30-Jun-2014	City Assets
8.5.4	Requested building asset maintenance is completed within established service level agreements.	Customer action request completed within established time frames.	80%	MBCM
			30-Jun-2014	City Assets

Focus Area 9

Engage the State Government to ensure our community's best interests are considered in the development of safe, reliable, sustainable and accessible public transport.

9.1 GOAL: Lobby the State Government and engage in partnerships to further develop strategic integrated transport systems including improved rail networks within the City.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
9.1.1	Continue to liaise with State Government on confirmation of a strategy for the grade separation of the level crossing at Riverstone.	Council updated through progress reports as information becomes available.	2 update reports provided.	MTCP
			30-Jun-2014	City Assets

9.2 GOAL: Lobby State Government for improved commuter carparks.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
9.2.1	Continue to Lobby State Government to achieve improved commuter car parking at Rooty Hill station and at Riverstone Station as part of the Rail duplication project.	Report to Council any advice received on commitment to potential projects from State Government.		MTCP
			30-Jun-2014	City Assets

Focus Area 10

Provide transport networks that connect the City and are functional, accessible, acceptable to the community and support vehicle and non-vehicle users.

10.1 GOAL: Develop and implement an Integrated Transport Management Plan for Blacktown City.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
10.1.1	Detail and prioritise works associated with the Integrated Transport Management Plan and approach Transport NSW to link State Government projects to Transport NSW Programs.	Investigations undertaken of projects listed in the Integrated Transport Management Plan. Report to Council on progress of negotiations with Transport NSW.	30-Jun-2014	MTCP City Assets

10.2 GOAL: Ensure that development works complement existing transport infrastructure.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
10.2.1	Ensure conditions of all Development Applications approved are appropriate to ensure developments are constructed without adversely affecting existing transport infrastructure.	Review of completed developments to test that conditions are appropriate and use the results to address future developments.	≥ 4 tests completed 30-Jun-2014	MTCP City Assets

10.3 GOAL: Develop and implement a City-wide Parking Strategy to ensure convenient, equitable and accessible parking is incorporated into current and future land use planning.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
10.3.1	Develop localised parking management plans for major CBDs, Blacktown, Seven Hills and Mount Druitt Town Centres, arising from City Wide strategy.	Develop parking management plans for approval by Council.	30-Jun-2014	MTCP City Assets
10.3.2	Prepare amendments to Council parking code requirements in accordance with the approved strategy.	Amendments to Parking Code approved by Council.	30-Jun-2014	MTCP City Assets

Focus Area 11

Facilitate reduced injuries and fatalities for all road users.

11.1 GOAL: Implement Council's Safer Travel Strategic Plan to help promote and better manage road safety in the City.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
11.1.1	Implement the strategies in accordance with the Safer Travel Strategic Plan 2010-2020.	Implement the identified projects in the 2013/14 action plan.	100% 30-Jun-2014	MTCP City Assets

11.2 GOAL: Incorporate the Safer Road strategies as identified in the Austroads Guides into road design and asset management.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
11.2.1	Define the Austroad Guide requirements appropriate for inclusion in Council's approved Safer Travel Strategic Plan 2010-2020.	Report to Council advice from ALGA and TNSW and make recommendations on the requirements to be included in Council's strategic plans.	30-Jun-2014	MTCP City Assets

Focus Area 12

Provide a balance between the demands of parking within City Centres and the need to control traffic congestion and produce pedestrian-friendly environments.

12.1 GOAL: Design and construct public car parks as identified in Council's Works Improvement Program.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
12.1.1	Construction of public car parking facilities as funded in Council's Works Improvement Program.	Projects completed on time and budget.	80%	MAC
			30-Jun-2014	City Assets

12.2 GOAL: Reduce traffic congestion in City Centres through effective parking management and greater community responsibility.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
12.2.1	Review car parking controls as part of the new Development Control Plan for the Blacktown CBD.	Council has adopted the new Development Control Plan with car parking rates.	31-Dec-2013	MSPP City Strategy & Development
12.2.2	Conduct regular patrols of CBDs.	Patrols conducted.	As per roster. Ongoing	MDPR City Strategy & Development

12.3 GOAL: Reduce reliance on car use in City Centres by promoting alternative services and facilitating interchange of transport nodes.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
12.3.1	Council ensure latest public transport information is made available to residents.	Council hold a public transport forum for transport stakeholders.	Stakeholder forum held	MTCP
		Ensure latest information and timetables for bus and rail is available from links on Council's website.	30-Jun-2014	



diverse,
dynamic,
progressive

BLACKTOWN CITY

STRATEGY

A SPORTING AND ACTIVE CITY



STRATEGY STATEMENT

Strengthen the position of Blacktown City as the recognised sporting capital of Western Sydney through the development of world standard sporting venues and events and by promoting community participation in local sports to enable a 'Blacktown healthy and active lifestyle'.

Functions performed by Council to address this Strategy Area

Aquatic and Leisure Centres	Property Maintenance
City Marketing and Promotions	Recreation Centres
Economic Development	Recreation Planning and Development
Parks and Reserves Maintenance	Social Planning and Development

A Sporting and Active City				
	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$
OPERATIONAL				
INCOME				
Fees and charges	(4,236,420)	(4,363,513)	(4,494,418)	(4,629,251)
Other revenues	(1,647,261)	(1,696,679)	(1,747,579)	(1,800,007)
Grants and contributions - operating	(1,267,543)	(1,292,894)	(1,318,752)	(1,345,127)
Total	(7,151,224)	(7,353,086)	(7,560,749)	(7,774,385)
EXPENSE				
Employee costs	6,192,228	6,468,401	6,756,245	7,056,898
Materials and contracts	365,706	372,947	375,557	380,027
Other expenses	5,455,497	5,657,645	5,870,514	6,055,867
Total	12,013,431	12,498,993	13,002,316	13,492,792
Operational result - (surplus) / deficit	4,862,207	5,145,907	5,441,567	5,718,407
CAPITAL				
INCOME				
Grants and contributions - capital	(151,584)	(154,616)	(157,708)	(160,862)
Transfer from reserve	(2,585,208)	(2,661,660)	(2,740,406)	(2,821,514)
Total	(2,736,792)	(2,816,276)	(2,898,114)	(2,982,376)
EXPENSE				
Capital expenditure	3,396,977	3,580,817	3,687,774	3,797,941
Total	3,396,977	3,580,817	3,687,774	3,797,941
Capital result - (surplus) / deficit	660,185	764,541	789,660	815,565
NET RESULT - (Surplus) / Deficit	5,522,392	5,910,448	6,231,227	6,533,972

Focus Area 1

Pursue the further development of major sporting activities and facilities and the location of nationally-recognised sporting teams and organisations in Blacktown City.

1.1 GOAL: Grow the strategic relationship with national sporting teams and organisations to identify and, where appropriate, investigate opportunities to support the basing of sporting teams and organisations at Blacktown International Sportspark.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.1.1	Engage with the stakeholders to discuss local, regional and national activities and opportunities.	Meetings held.	4 by 30-Jun-2014	MBLCS / CEO BVM Sustainable Living

1.2 GOAL: Promote and support major events and activities at Blacktown International Sportspark.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.2.1	Publish a monthly online newsletter which illustrates the abilities of the park to host major events.	Number of monthly newsletters published.	12 by 30-Jun-2014	MBLCS / CEO BVM Sustainable Living

1.3 GOAL: Establish relationships with governing bodies of major sports and identify innovative approaches to create new venues and facilities in Blacktown City.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
1.3.1	Approach and meet with National, State and Local Sports Organisations to identify need and partnership opportunities to develop facilities.	Number of meetings.	4 by 30-Jun-2014	MSRS Sustainable Living
1.3.2	Work with stakeholders and other interested parties in the delivery of the Blacktown International Sportspark Masterplan.	Completion of stages in accordance with the approved masterplans staging schedule.	30-Jun-2014	MBLCS / CEO BVM Sustainable Living

Focus Area 2

Implement a balanced framework for future planning of open space and recreational facilities which considers the whole of the local government area, appropriate benchmarks and existing communities.

2.1 GOAL: Plan and design sportsgrounds, parks and playgrounds in order to accommodate current and future needs.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.1.1	Undertake a review of Council reserves and report findings to Council.	Review completed and reported.	30-Jun-2014	MSRS Sustainable Living
2.1.2	Provide designs for priority sportsgrounds, parks and playgrounds.	Percentage of designs completed.	80% 30-Jun-2014	MSRS Sustainable Living

2.2 GOAL: Work with government and stakeholders in recreation planning for new release areas in the North West Growth Centre.

DCSD

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
2.2.1	Incorporate Council's open space and recreation objectives in submissions on new release areas to the NSW Department of Planning and Infrastructure.	Weekly precinct working group meetings and monthly Precinct control groups meetings attended.	Ongoing	MSPP City Strategy & Development

Focus Area 3

Provide and promote a wide range of sporting and recreation facilities and opportunities that enable individual and collective health and wellbeing to a diverse community.

3.1 GOAL: Promote Blacktown International Sportspark through the facilitation of elite and community sporting opportunities.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.1.1	Encourage events and activities at Blacktown International Sportspark Sydney	Number of events and activities held.	≥2012/2013 events. 30-Jun-2014	MBLCS / CEO BVM Sustainable Living

3.2 GOAL: Provide and promote Council's aquatic and leisure facilities to optimise their use.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.2.1	Undertake a review of Council Aquatic facilities and report findings to Council.	Review completed and reported.	30-Jun-2014	MSRS Sustainable Living
3.2.2	Provide a range of programs and services to cater for community demand for aquatics, health and fitness and sporting programs.	Visitation numbers.	≥ 2012/2013 30-Jun-2014	MBLCS / CEO BVM Sustainable Living

3.3 GOAL: Support clubs and promote sport and recreation opportunities in order to increase community participation, in keeping with Council's Recreation and Open Space Strategy and Wellbeing Through Physical Activity Policy.

DSL

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.3.1	Assist with the ongoing development of sporting clubs through the distribution of Council's Sport E-Letter, conducting workshops and facilitating grant opportunities.	Distribute Sport E-Letter. Conduct workshops. Apply for grant programs.	4 by 2 by 2 by 30-Jun-2014	MSRS Sustainable Living
3.3.2	Continue to support the objectives of Council's Sport and Recreation Advisory Committee.	Meetings conducted and recorded.	4 by 30-Jun-2014	MSRS Sustainable Living
3.3.3	Deliver such events as the Westlink M7 Marathon and the Annual Mayoral Walk and Fun Runs.	Number of events held.	2 events. 30-Jun-2014	MCE Finance & Corporate Strategy

3.4 GOAL: Provide and maintain a network of sportsgrounds, parks and playgrounds as determined by relevant strategies.

DCA

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.4.1	Regular maintenance provided based on the adopted hierarchy of active reserves as identified in the Open Space Maintenance Strategy.	Class A Reserves maintained as per schedules. Class B Reserves maintained as per schedules.	80% 80% 30-Jun-2014	MCOSM City Assets
3.4.2	Implement funded park improvement projects as identified in Council's Works Improvement Program.	Projects completed on time and budget.	80% 30-Jun-2014	MAC City Assets

3.5 GOAL: Provide recognition and support of local sporting participants and achievers.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.5.1	Promote Council's Monthly Sports Awards Program.	Assess range of sports from which nominations are received.	Assessment completed.	MCE
		Increase number of nominees.	≥2012/2013	
			30-Jun-2014	Finance & Corporate Strategy
3.5.2	Promote sport and recreation through Council's Financial Assistance Program.	Number of sports represented.	≥10	MCE
		Number of applications received.	≥60 per quarter	
			30-Jun-2014	Finance & Corporate Strategy
3.5.3	Provide a high quality Sports Awards Presentation function recognising the diverse sporting achievements of the Blacktown Community.	Numbers attending.	≥250 people	MCE
			30-Jun-2014	
			30-Jun-2014	Finance & Corporate Strategy



diverse,
dynamic, progressive

BLACKTOWN CITY

STRATEGY

A LEADING CITY



STRATEGY STATEMENT

Promote a shared vision for the City and its community which underpins governance and civic leadership and ensures that Council is committed to continuous improvements of its business and the best standard of service to satisfy the needs of the community.

Functions performed by Council to address this Strategic Direction

Blacktown City Information Centre	Corporate Support Services
Building Mechanical Services / Depot Utilities	Economic Development
Business Technology	Financial Management
City Marketing and Promotions	Fleet Management
Community Buildings	Governance and Corporate Administration
Corporate Finance	Human Resources
Corporate Strategy	Property Development
	Property Management

	A Leading City			
	2013/14	2014/15	2015/16	2016/17
	\$	\$	\$	\$
OPERATIONAL				
INCOME				
Rates and annual charges	(126,025,000)	(131,699,063)	(136,548,309)	(141,577,069)
Fees and charges	(4,199,822)	(4,323,817)	(4,457,063)	(4,589,259)
Interest received	(11,600,000)	(14,842,300)	(13,859,650)	(14,270,050)
Other revenues	(1,381,649)	(1,423,097)	(1,465,790)	(1,509,764)
Grants and contributions - operating	(20,001,624)	(20,868,281)	(21,773,270)	(22,719,102)
Total	(163,208,095)	(173,156,558)	(178,104,082)	(184,665,244)
EXPENSE				
Employee costs	36,526,685	38,150,975	39,854,707	41,630,764
Materials and contracts	5,013,892	5,112,967	5,148,460	5,209,415
Depreciation	58,000,000	60,320,000	62,732,800	65,242,112
Other expenses	6,540,553	6,704,533	6,875,276	6,966,601
Total	106,081,130	110,288,475	114,611,243	119,048,892
Operational result - (surplus) / deficit	(57,126,965)	(62,868,083)	(63,492,839)	(65,616,352)
CAPITAL				
INCOME				
Grants and contributions - capital	(15,550,000)	(16,010,800)	(16,485,720)	(16,974,119)
Profit on disposal of assets	(2,000,000)	(2,060,000)	(2,121,800)	(2,185,454)
Proceeds on sale of assets (book value)	(3,000,000)	(3,090,000)	(3,182,700)	(3,278,181)
Transfer from reserve	(21,638,471)	(57,889,467)	(29,242,796)	(40,119,136)
Add back depreciation (non-cash item)	(58,000,000)	(60,320,000)	(62,732,800)	(65,242,112)
Total	(100,188,471)	(139,370,267)	(113,765,816)	(127,799,002)
EXPENSE				
Capital expenditure	6,168,767	40,644,369	11,218,373	21,295,866
Transfer to reserve	67,293,395	72,920,471	73,675,710	75,905,639
Total	73,462,162	113,564,840	84,894,083	97,201,505
Capital result - (surplus) / deficit	(26,726,309)	(25,805,427)	(28,871,733)	(30,597,497)
NET RESULT - (Surplus) / Deficit	(83,853,274)	(88,673,510)	(92,364,572)	(96,213,849)

Focus Area 1

Engage our community and stakeholders in a shared vision for the City and ensure their views and priorities are heard and reflected in Council decision-making.

1.1 GOAL: Foster a shared City vision and undertake effective and committed community engagement through the Community Engagement Strategy.

DFCS

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
1.1.1	Continue to undertake appropriate Community Engagement as required.	Approved community engagement actions undertaken.	30-Jun-2014	MWCD Finance & Corporate Strategy
1.1.2	Provide support for the 'Yes' campaign for the September 14 National Referendum on constitutional recognition of Local Government.	Promotion to community of Yes vote.	30-Sep-2013	MGPS Finance & Corporate Strategy

1.2 GOAL: Provide comprehensive Council and City information, marketing and communication to the media, public and stakeholders.

GMU

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
1.2.1	Produce key Council publications and communication such as community calendar, information pages in local press, quarterly bulletin and other promotional materials, ensuring the community is provided with prompt and effective media liaison.	Media enquiries responded to within agreed service levels. Publications completed within timeframe to allow for adequate promotion.	30-Jun-2014	MEB General Managers Unit

1.3 GOAL: Provide effective systems for accountable Council decision-making and operations linked to community and stakeholder views.

DFCS

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
1.3.1	Implement a new business paper system to allow for effective decision making and operations.	New business paper system implemented.	30-Jun-2014	MWCD Finance & Corporate Strategy

Focus Area 2

Positively promote Blacktown City as a city of excellence and an attractive location for living, learning, recreation, investment and employment.

2.1 GOAL: Promote Blacktown City as a great place to live, work, play and invest.

DFCS

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
2.1.1	Develop a Marketing Strategy to help promote a positive image of the City of Blacktown.	Marketing strategy endorsed by Council.	30-Jun-2014	CC&ED Finance & Corporate Strategy

2.2 GOAL: Promote a positive image of Council in both the local community and beyond.

GMU

	ACTIONS	MEASURES	Target Timeframe	Reporting Unit Directorate
2.2.1	Develop and commence implementation of action plan to support trigger project, Promoting the City: Marketing, Branding and Community Engagement.	Actions implemented as per approved plan.	100% 30-Jun-2014	MEB General Managers Unit

Focus Area 3

Align Council's planning, resources and operations to deliver the City vision through a culture of best practice service delivery and outcomes.

3.1 GOAL: Provide an Integrated Planning and Reporting Framework which documents Council's vision for the City and aligns effective strategic planning needs with corporate and business planning and performance measurement.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.1.1	Implement Council's Integrated Planning and Reporting Framework and align organisational systems to the delivery of Blacktown City 2030.	Compliance with legislative requirements.	80%	MWCD
			Ongoing	Finance & Corporate Strategy

3.2 GOAL: Councils Resourcing Strategy integrates financial, asset management and workforce planning to ensure the City vision can be delivered.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.2.1	Ensure Council's Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan are integrated in order to identify and provide for the required capacity to support the City vision.	Resourcing Strategy reviewed annually.		MWCD
			30-Jun-2014	Finance & Corporate Strategy

3.3 GOAL: Functions and services of Council are aligned to the City vision and regularly reviewed to ensure appropriate service levels and best value delivery.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
3.3.1	Undertake ongoing Better Practice Review program to progressively identify and implement business and service improvements.	Reviews completed according to program.	100%	MWCD
		Priority actions monitored and reported to Executive.	100%	
			Ongoing	Finance & Corporate Strategy

Focus Area 4

Ensure that Council is able to meet the needs of the community through long term financial sustainability based on effective and prudent financial management.

4.1 GOAL: Develop Council's Long Term Financial Plan to achieve strategic objectives.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.1.1	Review and update Council's Long Term Financial Plan (LTFP) annually to validate strategic objectives against Council's forecast financial capacity.	Revised LTFP adopted by Council.		MCF
			30-Jun-2014	Finance & Corporate Strategy
4.1.2	Measure Council's financial performance against monitoring criteria contained in Council's Long Term Financial Plan.	Council's financial position remains within performance benchmarks.		MCF
			30-Jun-2014	Finance & Corporate Strategy
4.1.3	Investigate and report back to Council alternative funding options to help address Council's future asset management requirements.	Analysis completed and reported to Council.		MCF
			31-Oct-2013	Finance & Corporate Strategy

4.2 GOAL: Ensure Council's investment portfolio is effectively managed in accordance with relevant policy and legislative requirements.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.2.1	Review Council's investment policy having regard for applicable legislative requirements and current investment market conditions.	Review completed and reported to Council.		MCF
			30-Jun-2014	Finance & Corporate Strategy

4.3 GOAL: Ensure Council's Financial Management and Reporting system provides reliable, timely and accurate accounting information and enables effective decision-making.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.3.1	Provide internal monthly financial reports to Executive and Council sections.	Financial Management Reports available to Managers within 5 Days of month end.	100%	MCF
		Financial Management Reports provided to Executive each month.	100%	
			30-Jun-2014	Finance & Corporate Strategy

4.4 GOAL: Manage and pursue opportunities to utilise Council's property portfolio to maximise returns and achieve community outcomes.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.4.1	Continue to manage leased properties effectively and efficiently.	Vacancy rates of Council properties.	≤ 10%	MGPS
			30-Jun-2014	Finance & Corporate Strategy
4.4.2	Undertake acquisition of properties required for the provision of public infrastructure.	Acquisitions are achieved within required timeframes.	Ongoing	MGPS Finance & Corporate Strategy

4.5 GOAL: Ensure best value is secured for Council through its revenue systems and business decisions.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
4.5.1	Implement best practice procurement principles to achieve value for money.	Procurement Policy reviewed and updated to reflect legislative changes and industry standards.	Reviewed annually	MCF
			30-Jun-2014	Finance & Corporate Strategy
4.5.2	Collect outstanding property rating debts in accordance with Council's Debt Recovery Policy.	Compliance with debt recovery policy. Maintain industry benchmark.	≤ 5%	MCF
			Ongoing	Finance & Corporate Strategy

Focus Area 5

Ensure the needs of the community are met through a skilled, motivated and productive Council workforce.

5.1 GOAL: Ensure that Council is a learning organisation which fosters and develops a skilled workforce and provides development opportunities.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.1.1	Provide a comprehensive Induction Program for new employees.	Induction sessions held for new employees.	90% of employees	MWCD
			Ongoing	Finance & Corporate Strategy
5.1.2	Provide work experience opportunities to the local community.	Student placement figures increase on 2012/2013.	5%	MWCD
			Ongoing	Finance & Corporate Strategy
5.1.3	Recruit trainees and apprentices on an annual basis.	Recruitment of trainees and apprentices completed.		MWCD
			31-Jan-2014	Finance & Corporate Strategy

5.2 GOAL: Ensure that Councils organisation is able to deliver services to the community consistent with the Workforce Management Plan.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.2.1	Oversee implementation of the Workforce Management Plan component of the Resourcing Strategy including ongoing implementation of the following Strategies: Leadership Development, Learning and Development, Attraction and Retention, Reward and Recognition and Key Position Planning.	Actions implemented as outlined in each strategy.	As per action plan in each strategy.	MWCD
			Ongoing	Finance & Corporate Strategy

5.3 GOAL: Ensure that Council is an employer of choice with an engaged and motivated workforce and strong leadership development.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
5.3.1	Provide timely and accurate human resource advice and service to Council business units.	Advice and service provided on a timely basis.		MWCD
			Ongoing	Finance & Corporate Strategy
5.3.2	Ensure employee payroll is processed and delivered in an accurate and timely way.	Payroll processing completed on time.		MWCD
			Ongoing	Finance & Corporate Strategy
5.3.3	Review Equal Employment Opportunity data and Equal Employment Opportunity Management Plan.	Equal Employment Opportunity data completed. Equal Employment Opportunity Management Plan review completed.		MWCD
			Ongoing	Finance & Corporate Strategy

Focus Area 6

Ensure that Council's governance and business systems and policies are innovative and best practice, promoting Blacktown as a leader in the industry.

6.1 GOAL: Support Councillors to ensure that they are equipped with appropriate resources and information to fulfil their public role to effectively represent their constituents.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.1.1	Continue to provide Councillors with information workshops and support equipment in accordance with Facilities Policy.	Support equipment supplied and maintained. Workshops conducted as necessary.		MGPS
			Ongoing	Finance & Corporate Strategy

6.2 GOAL: Ensure that Council's governance and business practices and policies reflect industry best practice and are promoted at an industry level.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.2.1	Ensure requests for access to information are dealt with in compliance with relevant legislation and Council's policies and plans.	Number of applications each year. Formal GIPA requests met within ≤ 20 working days. Informal GIPA requests met within ≤ 15 working days.	100% 100%	MGPS
			Ongoing	Finance & Corporate Strategy
6.2.2	Continue to implement Council's Code of Conduct and ensure supporting systems reflect the highest governance standards.	Staff receive training		MGPS
			Ongoing	Finance & Corporate Strategy

6.3 GOAL: Deliver professional and innovative customer service including online service delivery.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.3.1	Provide staff training, with the aim of improving customer service to the community.	<p>Increase in the number of compliments and decrease in the number of complaints received.</p> <p>Staff receive training.</p>	<p>≤ 1 training session.</p> <p>Ongoing</p>	<p>MGPS</p> <p>Finance & Corporate Strategy</p>

6.4 GOAL: Provide Business Technology systems that are reliable, cost effective and contemporary and meet customer requirements.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.4.1	Council hardware and software is maintained and renewed ensuring continuity of business services.	<p>Maintenance and support arrangements are in place to support services</p> <p>Software and licensing compliance is maintained.</p> <p>Risk assessments undertaken annually.</p>	<p>Within budget and relevant service level</p> <p>Reviewed annually</p> <p>30-Jun-2014</p>	<p>MBT</p> <p>Finance & Corporate Strategy</p>
6.4.2	Develop action plan for the funding and implementation of a new corporate business system.	Action plan developed	30-Jun-2014	<p>MBT</p> <p>Finance & Corporate Strategy</p>
6.4.3	Implement actions arising from the 2012-2015 Business Technology Strategic Plan and ensure plan is relevant and timely.	<p>Business Technology Strategic Plan is reviewed annually.</p> <p>Actions implemented as per plan.</p> <p>Business Technology Business group meet quarterly.</p> <p>Business cases are reviewed as required.</p>	30-Jun-2014	<p>MBT</p> <p>Finance & Corporate Strategy</p>

6.4.4	Minimise security risks, data loss and external threats to Council's Business Technology Systems.	<p>Data Loss is minimised.</p> <p>Confirmation of damage caused by external threats.</p> <p>Annual security audit completed.</p>	<p>Zero loss</p> <p>Zero incidents</p> <p>30-Jun-2014</p>	<p>MBT</p> <p>Finance & Corporate Strategy</p>
6.4.5	Maintain and improve business technology Assets ensuring service changes and new initiatives are supported.	Appropriate assets are available and delivered within budget and project schedules.	<p>100%</p> <p>30-Jun-2014</p>	<p>MBT</p> <p>Finance & Corporate Strategy</p>

6.5 GOAL: Promote Enterprise Risk Management throughout the organisation and protect key assets and business functions from unforeseen events.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.5.1	Ensure appropriate insurance is provided for Council assets to protect from unforeseen adverse events which result in unsustainable financial losses.	Renewal of insurance policies within approved budget and timeframes.	30-Jun-2014	<p>MBASS</p> <p>Finance & Corporate Strategy</p>
6.5.2	Provide adequate resourcing to support the Internal Audit Committee to review adequacy of control environment.	<p>Audit Committee meetings held.</p> <p>Number of system improvements implemented.</p> <p>Number of scheduled audits completed.</p>	<p>4 by</p> <p>70% on target</p> <p>100%</p> <p>30-Jun-2014</p>	<p>MBASS</p> <p>Finance & Corporate Strategy</p>

6.6 GOAL: Deliver Workplace Health and Safety measures to ensure a healthy and safe work environment.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.6.1	Improve Work Health and Safety System application.	Frequency Rate.	<31	MBASS
		Workplace Inspection completed and recorded in the Inspection & Test Regsiter.	90%	
		Work Health and Safety Training delivered on key Work Health and Safety modules.	2 hours on average per administrative employee 3 hours on average per operational employee	
		Conduct Work Health and Safety System Audits.	≥ 3 per year	
			30-Jun-2014	Finance & Corporate Strategy

6.7 GOAL: Provide document management and information access systems which meet policy and legislative requirements and customer needs.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.7.1	Manage new electronic document management system as it is implemented.	Effective training of staff in use of new system.	All relevant staff receive training	MGPS
			Ongoing	Finance & Corporate Strategy
6.7.2	Implement Electronic Document Management System across all Council sections and sites.	Implementation completed.	30-Jun-2014	MWCD Finance & Corporate Strategy

6.8 GOAL: Respond to changing legislation and business requirements in a timely and appropriate fashion.

DFCS

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
6.8.1	Ensure that Legislative Compliance Register is kept current.	Annual review by relevant managers	100% compliance	MGPS
			Ongoing	Finance & Corporate Strategy

Focus Area 7

Engage in strong relationships with Government and national and regional networks to pursue the interests of our community and ensure the City has an appropriate role in broader governance.

7.1 GOAL: Maintain and develop partnerships locally and more broadly with the community, government and private sectors to pursue the City vision and community interests.

GMU

	ACTIONS	MEASURES	Target	Reporting Unit
			Timeframe	Directorate
7.1.1	Council will effectively cooperate with the different levels of government to facilitate the provision of services and leadership for its community.	Regular dialogue with local, state and federal MPs and effective regular dialogue with state and federal government.		MEB
			30-Jun-2014	General Managers Unit

TRIGGER PROJECTS



TRIGGER PROJECTS

Blacktown City 2030 outlines Council's practical approach to achieving the community's aspirations for the City. Alongside the Strategic Directions are a set of Trigger Projects that complete the vision for the City, ensuring that Blacktown City 2030 is delivered.

The Trigger Projects identify key priorities for the community, including "breakthrough" areas to advance the long term strategy.

Council, along with the other relevant stakeholders, will work towards delivering these projects, ensuring the vision is achieved. The Trigger Projects support delivery of the Strategic Directions and will become key actions in the Delivery Program and Operational Plan.

In 2008, Council endorsed 9 Trigger Projects for its long term strategic plan. These projects were reviewed by the new Council at the beginning of its term. Of these projects, 4 were considered to be effectively completed: Commuter Carparking, Urban Planning Framework, Environmental Sustainability Framework and Second Sydney AFL Team.

The remaining 5 original Trigger Projects were considered to remain as key priorities for the community and the requirements for these projects have been reviewed and updated. 3 new Trigger Projects have also been included.

There are now 8 foundation Trigger Projects:

- Blacktown City Centre
- Asset Management and Renewal
- Digital Networks and Communications
- Blacktown International Sportspark
- Becoming a Regional City
- Motor Sport Precinct
- Blacktown Showground
- Promoting the City: Marketing, Branding and Community Engagement

The components of each Trigger Project are outlined below:

- Partnership Lead – the stakeholder that takes the lead on the project
- Potential Partners – the secondary partners required to ensure that the project is realised
- Strategy Statement – sets out the objective of each Trigger Project
- 2030 Statement – a brief statement that sets out the key platforms that will deliver the Trigger Project. Each statement imagines how this aspect of the City will be in 2030
- Priorities for 2013-2017 – a brief indication of the direction of each Trigger Project in the term of this Delivery Program.

BLACKTOWN CITY CENTRE (DCSD)

Partnership Lead: Blacktown City Council

Potential Partners:

NSW Department of Planning and Infrastructure, other State Government agencies, Blacktown Hospital, education providers, Westpoint, developers, business, land owners, community service providers

Strategy Statement

To provide a mix of business, employment, residential, recreation, health, cultural, entertainment and education uses that promote a vibrant City Centre.

2030 Statement – Where we will be

Blacktown City Centre will be the focal point of a vibrant City providing employment, housing, social, cultural, recreation and transport infrastructure within a framework of sustainability and design excellence. The City Centre will provide an attractive environment for businesses and government to invest in. It will provide choice in housing, together with facilities and services for city living.

The City Centre will celebrate its civic places, public domain, identity and amenity. It will exhibit design quality in building form, architectural treatment, and environmental performance. It will provide clear access routes and connections throughout and it will exhibit best practice in sustainable development.

The Warrick Lane site will be developed as a new landmark commercial and residential hub in the Blacktown CBD, providing the catalyst to further high quality sustainable development in accordance with the Blacktown City Centre Masterplan.

Priorities for 2013-2017

An implementation strategy will need to be prepared to outline how the findings and recommendations from the Blacktown City Centre Masterplan will be delivered. This will entail finalisation of the Draft Blacktown Local Environmental Plan 2013, preparation of development controls to implement design standards and guidelines for the City Centre, consideration of establishing an Urban Design Panel and preparation of an infrastructure delivery plan that includes proposed acquisitions and funding sources.

ASSET MANAGEMENT AND RENEWAL (DCA)

Partnership Lead: Blacktown City Council

Potential Partners:

NSW Roads and Maritime Services, Federal Department of Transport and Regional Services

Strategy Statement

Commit to the maintenance and renewal of existing infrastructure through long term financial planning based on renewal modelling.

2030 Statement – Where we will be

Council has no backlog of asset renewal projects and is committed to a sustainable asset renewal program into the future. This is as a result of a commitment of \$80 million to asset renewal over the term of the Delivery Program 2013-2017 and further increases over the terms of subsequent Councils.

Priorities for 2013-2017

The funding commitment made in the trigger project will require Council's consideration of the preferred funding strategy. The required level of renewal funding is detailed in Council's Resourcing Strategy (Asset Management Strategy and integrated Long Term Financial Plan).

Following confirmation by Council of the proposed funding strategy, the project will be delivered through the annual preparation of the Works Improvement Program. The renewal targets set out in the Asset Management Strategy will be compared to actual expenditure and any deviations from the targets will be documented in future reviews of the Long Term Financial Plan and the supporting Asset Management Plans.

DIGITAL NETWORKS AND COMMUNICATIONS (DSL)

Partnership Lead: Blacktown City Council

Potential Partners:

Federal Department of Broadband, Communications and the Digital Economy

Strategy Statement

To ensure that the residents of Blacktown have equitable access to evolving computer technologies and opportunities to develop their techno-literacy skills including awareness of cyber safety.

2030 Statement – Where we will be

There is equitable access to the internet and to developing computer technologies, including opportunities to continuously develop cyber safe digital skills and techno-literacy. Our community has equitable opportunities to engage online, facilitating civic engagement, digital networking and communication, employment opportunities, educational success, personal growth and lifelong learning. Through internal and external partnerships Council facilitates access and skill development throughout the City.

Priorities for 2013-2017

The Library will continue to provide access to and training in various computer technologies that meet the needs of a diverse community. This will involve the provision of computer classes in a variety of software and hardware applications on a regular basis. In addition, the Library will be participating in projects to meet national standards for cybersafety and technology literacy.

The Library will also be developing additional online services and resources, enabling the community to become involved via digital networks. The implementation of the Blacktown Memories website will provide the City with a variety of online Local Studies resources, including oral histories, photos, other digital media and social networking applications.

The NBN Digital Hub project runs at Riverstone Library until the end of the 2014 calendar year.

Through Economic development pathways, increase the business community's use of ICT, increase the amount of Council information that can be accessed via smart phone technology and work with training providers to identify opportunities for targeted training for various business sectors across Blacktown City. All of this is designed to expand employment opportunities and support the local economy in equally bridging the digital divide.

BLACKTOWN INTERNATIONAL SPORTSPARK (DSL)

Partnership Lead: Blacktown City Council

Potential Partners:

Cricket NSW, Football Federation Australia, Western Sydney Wanderers, NSW Softball, Baseball NSW, International Goalkeepers Academy, Athletics NSW, Little Athletics NSW, AFL and other sporting associations, Western Sydney Parklands Trust, NSW Department of Education and Communities (Sport & Recreation).

Strategy Statement

To provide a first-class multi-sport venue serving the needs of the local, regional, state, national and international sports market through a range of sports and sports related facilities and opportunities.

2030 Statement – Where we will be

Blacktown International Sportspark Sydney is a first-class multi-sport venue that provides elite and community sporting opportunity through Cricket, Baseball, Softball, Athletics, Soccer, Soccer Goalkeeping and AFL. Through partnerships with existing and potential stakeholders, Council will deliver a visionary masterplan that will create high quality sports training, playing facilities and other ancillary facilities, further developing a community asset into a destination for the sporting and non sporting public.

Priorities for 2013-2017

The Blacktown International Sportspark Sydney Master Plan identifies four key development stages across its 20 year vision:

- Stage I – 1 to 3 years
- Stage II – 3 to 6 years
- Stage III – 6 to 10 years
- Stage IV – 10 plus years

Whilst elements across the four stages are interchangeable i.e. can be brought forward or moved back as circumstances and opportunities arise, the delivery of Stage I will be a priority. Items included in Stage I are: the relocation of the International Goalkeepers Academy; a 4-5 Star hotel; and a regional playground.

Other priorities for the 2013 – 2017 period are maintaining an ongoing funding partnership with the State Government; increasing visitation to the Sportspark; securing the Western Sydney Wanderers as long-term stakeholders and developing a rectangular Stadium concept plan.

BECOMING A REGIONAL CITY (DFCS)

Partnership Lead: Blacktown City Council

Potential Partners:

NSW Department of Premier and Cabinet, NSW Department of Planning and Infrastructure.

Strategy Statement

To work with the State Government to gain Regional City status for Blacktown City Centre.

2030 Statement – Where we will be

Blacktown City Centre is now recognised by the NSW State Government as a Regional City. It is listed as a Regional City in the Metropolitan Plan for Sydney. Their decision to grant Regional City status was in recognition of the significant role it has played in providing future growth and creating employment for greater Metropolitan Sydney. Regional City status has generated market interest in the Blacktown City Centre. The State Government is now investing funds to improve infrastructure provision to support the vibrant and diverse characteristics that it now offers.

Priorities for 2013-2017

Undertake various initiatives targeted towards helping position Blacktown City Centre so it can be recognized as a Regional City. This requires a focus on identifying opportunities to facilitate employment creation in the Blacktown City Centre. Proposed initiatives will include economic development strategies to target niche industry sectors to the Blacktown City Centre, the relocation of Government Departments and other private sector organisations to Blacktown City Centre and overall promotion and marketing as a genuine place for investment.

MOTOR SPORT PRECINCT (DFCS)

Partnership Lead: Blacktown City Council

Potential Partners:

State Government, motor sport and automotive industry, land owners and motor sport governing bodies.

Strategy Statement

To create an internationally recognised motor sport cluster that attracts new investment in the precinct by way of new motor sport facilities and motor sport related industries. This will provide passive recreation space that connects venues and makes it a tourist destination for all.

2030 Statement – Where we will be

The Blacktown Motor Sport Parklands is an internationally recognised cluster of motor sport facilities. The precinct brings together world leading businesses and motor sport facilities in a quality environment. The Blacktown Motor Sport Parklands is Australia's first destination for visitors, enthusiasts and businesses involved in Australian motor sport

Priorities for 2013-2017

The priorities of this trigger project are focussed on the promotion of world class motor sport facilities located in Blacktown City, to attract more competitors, spectators and visitors to the City. To achieve this will mean Council will need to work in partnership with existing stakeholders; the Western Sydney Parklands Trust and the NSW State Government seek to attract new investment to construct other motor sport uses including Speedway, Motocross, Quad Bikes, Sprint Rally and 4WD Training.

BLACKTOWN SHOWGROUND (DFCS)

Partnership Lead: Blacktown City Council

Potential Partners:

Blacktown and District Agricultural Society, current and future users of the site, State and Federal Governments.

Strategy Statement

To deliver a showcase precinct encompassing quality cultural and recreational facilities connected to surrounding nodes through safe and convenient linkages.

2030 Statement – Where we will be

The Blacktown Showground is a lively cultural, entertainment and community precinct where people are able to interact both passively and actively through the provision of a range of quality cultural and recreational facilities. The development of this benchmark facility provides a park in the City that will serve both the local community and regional visitors. The facility also enhances the adjacent Blacktown City Centre through the creation of safe and convenient linkages.

Priorities for 2013-2017

Since the completion of Stage 1 of the Showground Precinct, it is important that Council promotes the Blacktown Showground as a community recreation and cultural precinct for the whole City. The priorities of this trigger project include hosting various community events at Blacktown Showground, including the potential of relocation of certain aspects of some existing events, to attract the residents of the City to the first class facility.

PROMOTING THE CITY: MARKETING, BRANDING AND COMMUNITY ENGAGEMENT (GM/DFCS)

Partnership Lead: Blacktown City Council

Potential Partners:

Business community, community groups and non-government organisations, sporting organisations, marketing and advertising experts, local and metropolitan media.

Strategy Statement

To promote Blacktown City as an emerging Regional City with unique attributes and to engage the Blacktown community and stakeholders in a shared vision – a city of excellence which is dynamic, diverse and progressive.

We will define and articulate the positive qualities of Blacktown City and develop a marketing and branding campaign to communicate its achievements, in order to strengthen existing networks and build new relationships to foster the future prosperity of Blacktown City.

We will strategically engage and build partnerships with our community and the wide range of City stakeholders, in order to further the shared vision and pursue the interests of Blacktown City and its broader region.

2030 Statement – Where we will be

A sustained and innovative campaign to promote the City to the community and the government and business sectors has been carried out. Blacktown City is widely recognised as a city of excellence and a desirable location to live, work, recreate and invest. Its community and stakeholders are partners in shaping the future of the City.

Priorities for 2013-2017

Council will develop and commence implementation of an action plan to support this new trigger project, based on its four key dimensions. These are:

- Promoting the positive image of the City
- Branding the City and Council
- Promoting City achievements and attracting partners
- Engaging the community and communicating effectively



CAPITAL WORKS PROGRAM

Council’s extensive capital works program aims to deliver, maintain and renew priority infrastructure assets for the City, including roads, community buildings, parks and reserves and leisure facilities. In recent years, Council’s annual investment in Capital Works has exceeded \$30 million, which reflects Council’s objective of providing suitable and well-maintained facilities for a growing and diverse population. In 2013/2014 the Capital Works Program totals over \$41 million.

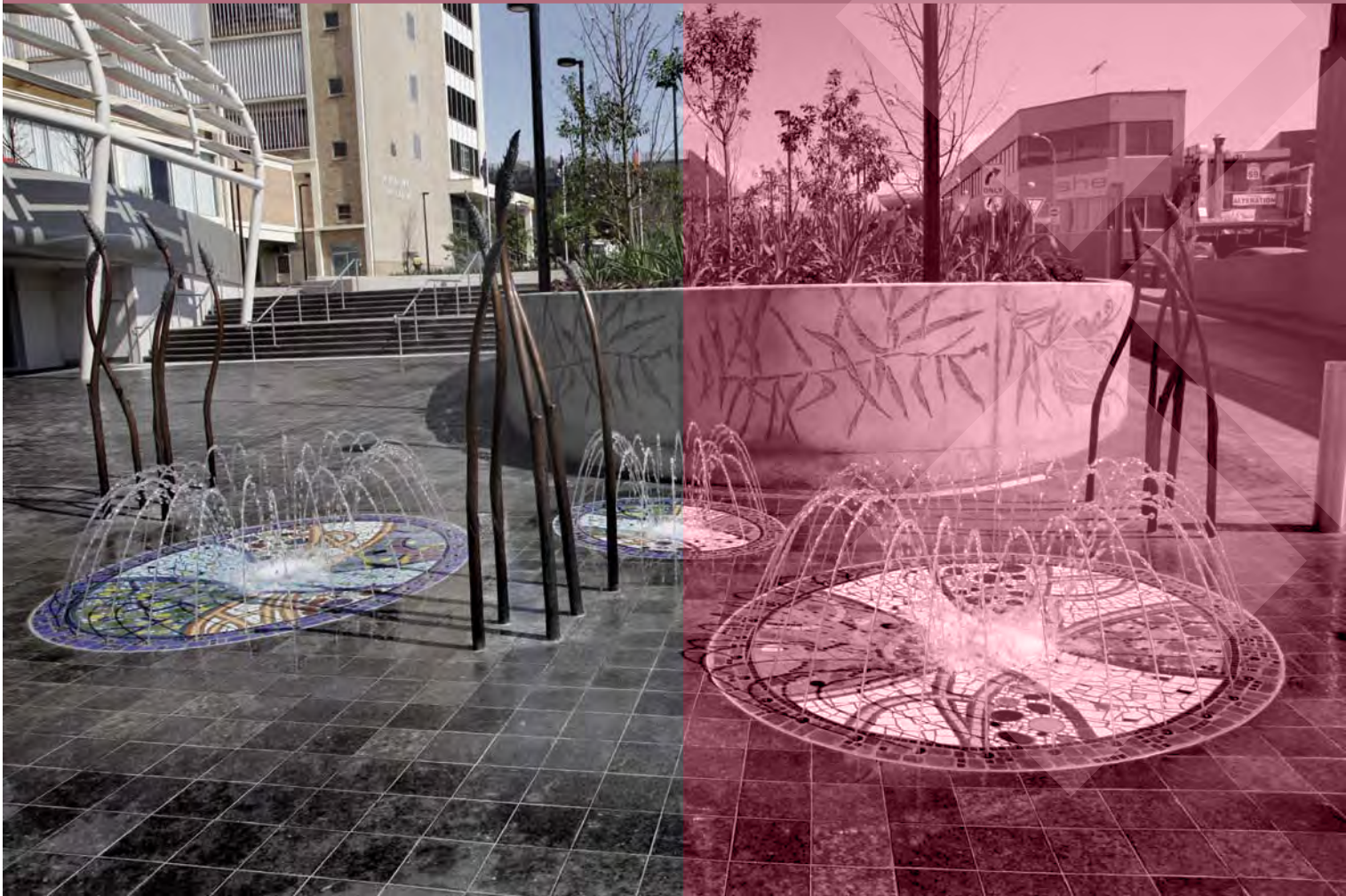
WORKS IMPROVEMENT PROGRAM 2013/2014

Council’s Works Improvement Program (WIP) for 2013/2014 is provided as a separate volume of the Operational Plan. The WIP is a detailed document reviewed annually by Council, which lists all proposed capital works projects under relevant programs. The projects identified in the WIP are either renewal projects or projects to create new assets or to enhance existing assets. Council’s Asset Management Plans informs the WIP of the projects which are to be listed for funding consideration by Council. The WIP is divided into a number of key asset programs such as Roadworks, Bridges, Buildings, Drainage, Transport Facilities and Parks Improvements. Each program identified in the WIP also identifies the relevant funding source whether it is grants and contributions, Section 94 Developer Contributions, General Revenue or Council’s Infrastructure Sinking Fund (ISF). Each year, Council adopts a 1-year WIP with projects listed in each program identified for funding above the funding cut-off line. Each project listed in the WIP is prioritised using a program specific scoring system which assesses each project to generate a merit-based project list for funding consideration.

A summary of the WIP for 2013/2014 is provided in the table below.

WORKS IMPROVEMENT PROGRAM- 2013/2014 BUDGET	
PROGRAM	AMOUNT \$
Roadworks	12,039,900
Drainage	4,272,500
Traffic Facilities	1,251,200
Buildings	1,414,000
Park Improvements	2,297,500
Section 94 Funded Projects	6,928,600
Infrastructure Sinking Fund Projects*	11,315,000
Other	1,607,200
TOTAL	\$41,125,900

*It is noted the 2013/2014 ISF Program totals \$16.8 million. The allocation of this funding in the 2013/2014 budget consists of \$11.315 million for projects listed in the ISF Program within the WIP in addition to ISF funding of \$5.51 million provided to roadworks and drainage projects listed elsewhere within the WIP.



INFRASTRUCTURE SINKING FUND 2013-2017

The Infrastructure Sinking Fund (ISF) Program forms part of Council’s overall Works Improvement Program. The ISF was established to ensure that funds arising from Council’s debt reduction strategy were used for the provision of important infrastructure to the City, as well as to expedite works in new release areas.

Since 1996/1997, the ISF has provided in excess of \$229 million over and above Council’s other Works Improvement Program funding for important infrastructure works throughout the City. In 2013/2014, the ISF program totals \$16.8 million, which includes an allocation of over \$5.5 million to support Council’s obligation to maintain roadworks funding under the Federal Government’s Roads to Recovery grant program, along with \$2.5 million to meet expenditure requirements on stormwater assets. The amount available in the ISF in any year will vary depending on the final cost of works voted from previous ISF programs and interest earned on the reserve.

The ISF is prepared based on a long term view and presented in a 10-year format. While the ISF details an indicative 10-year Program, Council’s current practice is to only adopt a 1-year program of works (i.e. 2013/2014) with the ISF program being reviewed and adopted annually by Council. Projects listed in the 10-year ISF program are considered to be of strategic importance to the City and in keeping with the priorities identified in the Blacktown City 2030 vision. However, with limited funds available, the projects proposed for funding in 2013/2014 are considered to be those which will provide the greatest benefit to the community.

The ISF projects for 2013/2014 are included in the WIP document (a separate volume of the Operational Plan).

An overall summary of the ISF is provided in the table below.

INFRASTRUCTURE SINKING FUND - 2013/2014 TO 2016/2017				
PROGRAM	2013/2014	2014/2015	2015/2016	2016/2017
Roadworks	0	0	6,298,000	6,298,000
Drainage	2,515,000	3,471,600	9,214,600	7,928,600
Commercial Centres	1,100,000	1,100,000	1,100,000	1,100,000
Community Facilities Open Space	6,500,000	5,450,000	9,180,000	6,650,000
Parks and Recreation Development	450,000	475,000	500,000	525,000
Other Major Works	750,000	750,000	1,700,000	1,000,000
Contribution to WIP Program	5,510,000	0	0	0
TOTAL	\$16,825,000	\$11,246,600	\$27,992,600	\$23,501,600

FUNCTION AREAS - BUDGET DETAILS 2013 / 2014



FUNCTION AREAS - BUDGET DETAILS

2013/2014

BUDGET SUMMARY

FUNCTION	PRIOR YEAR NET	OPERATING EXPENDITURE			OPERATING INCOME			NET OPERATING (SURPLUS) DEFICIT	CAPITAL EXPENDITURE			CAPITAL FUNDING			NET FUNDING FROM / (TO) UNITED INCOME
		CURRENT	VARIATION REQUEST		CURRENT	VARIATION REQUEST			CURRENT	VARIATION REQUEST		CURRENT	VARIATION REQUEST		
Aquatic and Leisure Centres	3,139,000	10,892,760	249,000		(7,626,760)	(160,000)		3,355,000	965,400			(925,000)			3,395,400
Blacktown City Information Centre	1,308,720	1,653,720			(290,000)			1,363,720							1,363,720
Building and Development Support Services	409,437	1,335,264			(902,500)			432,764							432,764
Building Mechanical Services / Depot Utilities	963,446	975,471	32,600					1,008,071	100,000						1,108,071
Building Services	(235,500)	1,698,000	320,000		(2,034,500)	(480,000)		(496,500)		160,000					(336,500)
Business Technology	5,384,985	5,250,085	145,000		(124,200)	(65,000)		5,205,885	700,000			(350,000)			5,555,885
Catchment and Stormwater Management	2,323,937	1,238,637			(16,666,067)			1,238,637	13,358,500			(12,336,000)			2,261,137
Childrens Services	2,417,500	18,740,380						2,074,313	134,000			(60,000)			2,208,313
City Marketing and Promotions	3,215,769	3,400,409	(200,000)		(107,500)			3,092,909	60,000						3,092,909
Civil Infrastructure Planning	911,013	960,513						960,513							960,513
Community Buildings	460,799	289,200			(84,402)			204,798	376,500			(230,000)			351,298
Community Regulation	(230,669)	1,739,331			(1,982,000)			(242,669)							(242,669)
Construction of Civil Infrastructure	4,468,549	7,618,276			(6,437,407)			1,180,869	13,682,566			(10,378,400)			4,485,035
Corporate Buildings	904,259	934,721						934,721							934,721
Corporate Finance	(111,254,245)	122,138,000			(234,577,291)	(3,910,000)		(116,349,291)	40,567,774			(40,527,774)			(116,309,291)
Corporate Strategy	189,367	196,045						196,045							196,045
Corporate Support Services	7,997,764	9,670,289	363,000		(1,126,025)			8,907,264							8,907,264
Design of Civil Infrastructure	1,961,597	2,157,975	117,000		(169,766)	(117,000)		1,988,209	27,300						2,015,509
Development Services	883,029	2,474,000	76,250		(1,662,500)	(110,000)		777,750							777,750
Economic Development	348,646	371,646			(5,000)			366,646							366,646
Emergency Services	2,458,847	2,584,697	120,000		(151,000)			2,553,697	17,300						2,570,997
Engineering Support Services	1,746,595	1,902,024			(104,536)			1,797,488	22,397						1,819,885
Financial Management	3,428,511	4,510,145	56,000		(1,004,848)			3,561,297							3,561,297
Fleet Management	614,646	6,663,708			(6,025,558)			638,150							638,150
Governance and Corporate Administration	2,474,224	2,679,653			(115,000)			2,564,653							2,564,653
Health and Environmental Services	1,253,198	1,547,098			(254,800)			1,292,298							1,292,298

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DELIVERY PROGRAM 2013-2017 and OPERATIONAL PLAN 2013 / 2014

The following are the broad economic parameters around which the financing of the 2013/2014 Operating Plan has been set:

Rate Yield	3.40%
Goods & Services Pricing	3.50%
Salaries and Wages	3.50%



1.1 - Aquatic and Leisure Centres

Function Area	Aquatic and Leisure Centres	Directorate	DSL	Budget Period			2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Reduction in required subsidy (Blacktown Leisure Centre Stanhope)						
	Reduction in required subsidy due to improved efficiencies and increased levels of patronage at Blacktown Leisure Centre Stanhope.	0.0	0	(150,000)	(150,000)	0	(150,000)
2.2	Annual Electricity and Gas Charges						
	Additional operational funding required due to increased energy costs at all Aquatic & Leisure Centres.	0.0	103,000	0	103,000	0	103,000
2.3	Additional funding required for Warm Water Leisure Pool (Emerton Leisure Centre)						
	Additional fee revenue & funding to cover operational costs for the new Warm Water Leisure Pool at Emerton Leisure Centre. This funding is required for operation of the pool all year at 34 hours per week.	1.0	123,000	(10,000)	113,000	0	113,000
2.4	Additional funding required for Chemical Charges						
	Additional operational funding required due to an increase in annual chemical charges.	0.0	23,000	0	23,000	0	23,000
Total			249,000	(160,000)	89,000	0	89,000

2 - Blacktown City Information Centre

FUNCTION AREA	Blacktown City Information Centre	DIRECTORATE	BUDGET LEVEL			DFCS	Budget Period		2013/2014
		% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.		
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT							
OPERATING EXPENDITURE									
Employee Expenses	1,568,000	1,623,000				1,623,000			
Other Direct Operating Expenses	30,720	30,720				30,720			
Total Operating Expenditure	1,598,720	1,653,720	103%			1,653,720	103%		
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income	(290,000)	(290,000)				(290,000)			
Total Operating Income	(290,000)	(290,000)	100%			(290,000)	100%		
Net Operating (Surplus) / Deficit	1,308,720	1,363,720	104%			1,363,720	104%		
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenses			N/A				N/A		
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding			N/A				N/A		
Net Capital (Surplus) / Deficit			N/A				N/A		
Net Finance Required From / (Contribution To) Unfunded Revenue	1,308,720	1,363,720	104%			1,363,720	104%		
Staffing Resources	27.0	27.0	100%			27.0	100%		

4 - Building Mechanical Services/Depot Utilities

3 - Building & Development Support Services

FUNCTION AREA	Building & Development Support Services	DIRECTORATE	DCSD			Budget Period	2013/2014	
			BUDGET LEVEL					
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
<u>OPERATING EXPENDITURE</u>								
Employee Expenses	1,157,673	1,217,000					1,217,000	
Other Direct Operating Expenses	118,264	118,264					118,264	
Total Operating Expenditure	1,275,937	1,335,264	105%				1,335,264	105%
<u>OPERATING INCOME</u>								
Fees and Charges	(864,500)	(900,500)					(900,500)	
Grants								
Contributions								
Other Income	(2,000)	(2,000)					(2,000)	
Total Operating Income	(866,500)	(902,500)	104%				(902,500)	104%
Net Operating (Surplus) / Deficit	409,437	432,764	106%				432,764	106%
<u>CAPITAL EXPENDITURE</u>								
Operating Capital Requirements								
Works Improvement Program								
Total Capital Expenses			N/A					N/A
<u>CAPITAL FUNDING</u>								
Grants								
Contributions								
Other Income								
Total Capital Funding			N/A					N/A
Net Capital (Surplus) / Deficit			N/A					N/A
Net Finance Required From / (Contribution To) United Revenue	409,437	432,764	106%				432,764	106%
Staffing Resources	17.0	17.0	100%				17.0	100%

FUNCTION AREA	Building Mechanical Services/Depot Utilities	DIRECTORATE			DCA			Budget Period	2013/2014
		% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.		
BUDGET LEVEL									
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT							
OPERATING EXPENDITURE									
Employee Expenses	257,267	259,292						259,292	
Other Direct Operating Expenses	706,179	716,179				32,600		748,779	
Total Operating Expenditure	963,446	975,471				32,600		1,008,071	105%
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income									
Total Operating Income	963,446	975,471				32,600		1,008,071	0%
Net Operating (Surplus) / Deficit									105%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program		100,000						100,000	
Total Capital Expenses		100,000					N/A	100,000	N/A
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding									
Net Capital (Surplus) / Deficit		100,000					N/A	100,000	N/A
Net Capital (Surplus) / Deficit							N/A		N/A
Net Finance Required From / (Contribution To) United Revenue									
	963,446	1,075,471				32,600		1,108,071	115%
Staffing Resources									
	5.0	5.0				0.0		5.0	100%

4.1 - Building Mechanical Services/Depot Utilities

Function Area	Building Mechanical Services/Depot Utilities	Directorate	DCA	Budget Period			2013/2014
	Function Variation Request Description	Staff	Employee Expenses	Operating Expenses	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1 Contractors							
	To provide sufficient funds to continue existing levels of plant and mechanical maintenance at Council's various buildings.	0.0	32,600	0	32,600	0	32,600
Total		0.0	32,600	0	32,600	0	32,600

5 - Building Services

FUNCTION AREA	Building Services		DIRECTORATE	DCSD			Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.	
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	1,393,000	1,444,000		272,000			1,716,000		
Other Direct Operating Expenses	245,000	254,000		48,000			302,000		
Total Operating Expenditure	1,638,000	1,698,000	104%	320,000			2,018,000	123%	
OPERATING INCOME									
Fees and Charges	(1,853,500)	(2,014,500)		(480,000)			(2,494,500)		
Grants									
Contributions									
Other Income	(20,000)	(20,000)					(20,000)		
Total Operating Income	(1,873,500)	(2,034,500)	109%	(480,000)			(2,514,500)	134%	
Net Operating (Surplus) / Deficit	(235,500)	(336,500)	143%	(160,000)			(496,500)	211%	
CAPITAL EXPENDITURE									
Operating Capital Requirements				160,000			160,000		
Works Improvement Program									
Total Capital Expenditure			N/A	160,000			160,000	N/A	
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding			N/A	160,000			160,000	N/A	
Net Capital (Surplus) / Deficit			N/A						
Net Finance Required From / (Contribution To) Unified Revenue	(235,500)	(336,500)	143%	0			(336,500)	143%	
Staffing Resources	19.0	19.0	100%	4.0			23.0	121%	

5.1 - Building Services

Function Area	Building Services	Directorate	DCSD	Budget Period			2013/2014
Function Variation Request Description		Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Swimming Pool Compliance Officers						
	Employ 4 full-time Swimming Pool Compliance Officers to conduct inspections of residential swimming pools & issue compliance certificates, in accordance with "The Swimming Pools (Amendment) Act 2012" (Council Report SD330012, Special Estimates Committee Meeting, 15 April 2013).	4.0	320,000	(480,000)	(160,000)	160,000	0
Total		4.0	320,000	(480,000)	(160,000)	160,000	0

6 - Business Technology

FUNCTION AREA	Business Technology		DIRECTORATE	BUDGET LEVEL			DFCS	Budget Period	2013/2014
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL		% TOT.
OPERATING EXPENDITURE									
Employee Expenses	2,697,100	2,788,000					2,788,000		
Other Direct Operating Expenses	2,462,085	2,462,085		145,000			2,607,085		
Total Operating Expenditure	5,159,185	5,250,085	102%	145,000			5,395,085		105%
OPERATING INCOME									
Fees and Charges	(8,000)	(8,000)					(8,000)		
Grants									
Contributions									
Other Income	(116,200)	(116,200)		(65,000)			(181,200)		
Total Operating Income	(124,200)	(124,200)	100%	(65,000)			(189,200)		152%
Net Operating (Surplus) / Deficit	5,034,985	5,125,885	102%	80,000			5,205,885		103%
CAPITAL EXPENDITURE									
Operating Capital Requirements	700,000	700,000					700,000		
Works Improvement Program									
Total Capital Expenses	700,000	700,000	N/A				700,000		N/A
CAPITAL FUNDING									
Grants									
Contributions									
Other Income	(350,000)	(350,000)					(350,000)		
Total Capital Funding	(350,000)	(350,000)	N/A				(350,000)		N/A
Net Capital (Surplus) / Deficit	350,000	350,000	N/A				350,000		N/A
Net Finance Required From / (Contribution To) Untied Revenue	5,384,985	5,475,885	102%	80,000			5,555,885		103%
Staffing Resources	40.3	40.3	100%	0.0			40.3		100%

6.1 - Business Technology

Function Area	Business Technology	Directorate	DFCS	Budget Period		
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital
Level 2						Total Funding Required
2.1	Additional Funds for Software Licence and Support Additional funding required to address increased licence and support costs for Council's various software applications.	0.0	40,000	0	40,000	0
2.2	Additional Funds for Communication Costs Council's Business Continuity Plan incorporates an arrangement with Penrith Council. The Penrith site is linked to Council's network for ongoing management and for access in the event of an incident under Council's Business Continuity Plan. Funding is for the data transfer costs associated with this facility.	0.0	40,000	0	40,000	0
2.3	Additional funds for GIS System Development - Professional Services To fund enhancements to Council's current Corporate GIS and spatial information systems for improved presentation & analysis of mapping & spatial information.	0.0	65,000	(65,000)	0	0
Total		0.0	145,000	(65,000)	80,000	0

7 - Catchment & Stormwater Management

FUNCTION AREA	Catchment & Stormwater Management		DIRECTORATE	DCA			Budget Period	
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE								
OPERATING EXPENDITURE								
Employee Expenses	505,300	550,000					550,000	
Other Direct Operating Expenses	688,637	688,637					688,637	
Total Operating Expenditure	1,193,937	1,238,637	104%				1,238,637	104%
OPERATING INCOME								
Fees and Charges								
Grants								
Contributions								
Other Income								
Total Operating Income	1,193,937	1,238,637	104%				1,238,637	104%
Net Operating (Surplus) / Deficit								
CAPITAL EXPENDITURE								
Operating Capital Requirements	4,980,000	13,358,500					13,358,500	
Works Improvement Program	4,980,000	13,358,500	N/A				13,358,500	N/A
Total Capital Expenditure	4,980,000	13,358,500	N/A				13,358,500	N/A
CAPITAL FUNDING								
Grants								
Contributions								
Other Income								
Total Capital Funding	(3,850,000)	(6,571,000)					(6,571,000)	
Net Capital (Surplus) / Deficit	(3,850,000)	(12,336,000)	N/A				(12,336,000)	N/A
Net Finance Required From / (Contribution To) United Revenue	2,323,937	2,261,137	97%				2,261,137	97%
Staffing Resources	9.0	9.0	100%				9.0	100%

8 - Children's Services

FUNCTION AREA	Childrens Services		DIRECTORATE	DSL	Budget Period		2013/2014
			BUDGET LEVEL				
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	% TOT.
OPERATING EXPENDITURE							
Employee Expenses	11,744,010	12,002,352					12,002,352
Other Direct Operating Expenses	6,594,115	6,738,028					6,738,028
Total Operating Expenditure	18,338,125	18,740,380	102%				18,740,380
OPERATING INCOME							
Fees and Charges	(6,019,865)	(6,236,904)					(6,236,904)
Grants	(8,438,590)	(8,686,213)					(8,686,213)
Contributions	(196,182)	(169,492)					(169,492)
Other Income	(1,614,488)	(1,573,458)					(1,573,458)
Total Operating Income	(16,269,125)	(16,666,067)	102%				(16,666,067)
Net Operating (Surplus) / Deficit	2,069,000	2,074,313	100%				2,074,313
CAPITAL EXPENDITURE							
Operating Capital Requirements							
Works Improvement Program	348,500	134,000					134,000
Total Capital Expenses	348,500	134,000	N/A				134,000
CAPITAL FUNDING							
Grants							
Contributions							
Other Income							
Total Capital Funding	348,500	134,000	N/A				134,000
Net Capital (Surplus) / Deficit			N/A				N/A
Net Finance Required From / (Contribution To) Untied Revenue							
	2,417,500	2,208,313	91%				2,208,313
Staffing Resources	210.2	210.2	100%				210.2
							100%

9 - City Marketing and Promotion

FUNCTION AREA	City Marketing and Promotion		DIRECTORATE		DFCS	Budget Period		2013/2014
			BUDGET LEVEL					
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
OPERATING EXPENDITURE								
Employee Expenses	1,030,860	1,097,000					1,097,000	
Other Direct Operating Expenses	2,292,409	2,303,409		(200,000)			2,103,409	
Total Operating Expenditure	3,323,269	3,400,409	102%	(200,000)			3,200,409	96%
OPERATING INCOME								
Fees and Charges	(5,800)	(5,800)					(5,800)	
Grants								
Contributions	(10,000)	(10,000)					(10,000)	
Other Income	(91,700)	(91,700)					(91,700)	
Total Operating Income	(107,500)	(107,500)	100%	0			(107,500)	100%
Net Operating (Surplus) / Deficit	3,215,769	3,292,909	102%	(200,000)			3,092,909	96%
CAPITAL EXPENDITURE								
Operating Capital Requirements		60,000					60,000	
Works Improvement Program								
Total Capital Expenses		60,000	N/A	0			60,000	N/A
CAPITAL FUNDING								
Grants								
Contributions								
Other Income								
Total Capital Funding		(60,000)					(60,000)	
Net Capital (Surplus) / Deficit		(60,000)	N/A	0			(60,000)	N/A
Net Capital (Surplus) / Deficit			N/A	0				N/A
Net Finance Required From / (Contribution To) Unified Revenue	3,215,769	3,292,909	102%	(200,000)			3,092,909	96%
Staffing Resources	13.0	13.0	100%	0.0			13.0	100%

9.1 - City Marketing and Promotion

Function Area	City Marketing and Promotion	Directorate	DFCS	Budget Period			2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Reduction in Advertising Reduction in advertising costs as a result of revisions to Council's general advertising program, including revisions to the format of Council's weekly corporate page in local newspapers and other regular advertising such as positions vacant.	0.0	(200,000)	0	(200,000)	0	(200,000)
Total		0.0	(200,000)	0	(200,000)	0	(200,000)

10 - Civil Infrastructure Planning

FUNCTION AREA	Civil Infrastructure Planning			DIRECTORATE	DCA			Budget Period	2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	760,500	796,000			0			796,000	
Other Direct Operating Expenses	150,513	164,513						164,513	
Total Operating Expenditure	911,013	960,513	105%		0			960,513	105%
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income									
Total Operating Income									0%
Net Operating (Surplus) / Deficit	911,013	960,513	105%		0			960,513	105%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenses				N/A					N/A
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding				N/A					N/A
Net Capital (Surplus) / Deficit				N/A					N/A
Net Finance Required From / (Contribution To) Unified Revenue	911,013	960,513	105%		0			960,513	105%
Staffing Resources	10.0	10.0	100%		1.0			11.0	110%

10.1 - Civil Infrastructure Planning

Function Area	Civil Infrastructure Planning	Directorate	DCA	Budget Period			2013/2014
Function Variation Request Description		Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Professional Trainees						
	Conversion of an existing vacant position into 2 Professional Trainees specifically for the Engineering discipline. Overall cost of the 2 new positions can be accommodated with the current funding provided for the existing vacant position.	1.0	0	0	0	0	0
Total		1.0	0	0	0	0	0

11 - Community Building

FUNCTION AREA	Community Buildings	DIRECTORATE	BUDGET LEVEL			DSL	Budget Period			2013/2014
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.		
OPERATING EXPENDITURE										
Employee Expenses	180,801	186,000					186,000			
Other Direct Operating Expenses	103,200	103,200					103,200			
Total Operating Expenditure	284,001	289,200	102%				289,200	102%		
OPERATING INCOME										
Fees and Charges										
Grants										
Contributions										
Other Income	(84,402)	(84,402)					(84,402)			
Total Operating Income	(84,402)	(84,402)	100%				(84,402)	100%		
Net Operating (Surplus) / Deficit	199,599	204,798	103%				204,798	103%		
CAPITAL EXPENDITURE										
Operating Capital Requirements	74,700	6,000					6,000			
Works Improvement Program	3,979,300	370,500					370,500			
Total Capital Expenses	4,054,000	376,500	N/A				376,500	N/A		
CAPITAL FUNDING										
Grants	(448,800)									
Contributions	(2,675,200)									
Other Income	(668,800)	(230,000)					(230,000)			
Total Capital Funding	(3,792,800)	(230,000)	N/A				(230,000)	N/A		
Net Capital (Surplus) / Deficit	261,200	146,500	N/A				146,500	N/A		
Net Finance Required From / (Contribution To) Unified Revenue	460,799	351,298	76%				351,298	76%		
Staffing Resources	2.0	2.0	100%				2.0	100%		

12 - Community Regulation

FUNCTION AREA	Community Regulation			DIRECTORATE	DCSD			Budget Period	2013/2014
					BUDGET LEVEL				% TOT.
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.		LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	
OPERATING EXPENDITURE									
Employee Expenses	1,127,000	1,165,000						1,165,000	
Other Direct Operating Expenses	562,331	574,331						574,331	
Total Operating Expenditure	1,689,331	1,739,331	103%					1,739,331	103%
OPERATING INCOME									
Fees and Charges	(1,914,000)	(1,976,000)						(1,976,000)	
Grants									
Contributions									
Other Income	(6,000)	(6,000)						(6,000)	
Total Operating Income	(1,920,000)	(1,982,000)	103%					(1,982,000)	103%
Net Operating (Surplus) / Deficit	(230,669)	(242,669)	105%					(242,669)	105%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenses									
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding									
Net Capital (Surplus) / Deficit									
Net Finance Required From / (Contribution To) Unified Revenue	(230,669)	(242,669)	105%					(242,669)	105%
Staffing Resources	19.0	19.0	100%					19.0	100%

13 - Construction of Civil Infrastructure

FUNCTION AREA	Construction of Civil Infrastructure			DIRECTORATE	DCA			Budget Period	2013/2014
					BUDGET LEVEL				% TOT.
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.		LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	
OPERATING EXPENDITURE									
Employee Expenses	3,043,491	3,128,000						3,128,000	
Other Direct Operating Expenses	4,490,276	4,490,276						4,490,276	
Total Operating Expenditure	7,533,767	7,618,276	101%					7,618,276	101%
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income	(6,374,084)	(6,437,407)						(6,437,407)	
Total Operating Income	(6,374,084)	(6,437,407)	101%					(6,437,407)	101%
Net Operating (Surplus) / Deficit	1,159,683	1,180,869	102%					1,180,869	102%
CAPITAL EXPENDITURE									
Operating Capital Requirements	26,866	26,866						26,866	
Works Improvement Program	14,690,200	13,655,700						13,655,700	
Total Capital Expenses	14,717,066	13,682,566	N/A					13,682,566	N/A
CAPITAL FUNDING									
Grants	(1,697,000)	(1,569,800)						(1,569,800)	
Contributions		(48,600)						(48,600)	
Other Income	(9,711,200)	(8,760,000)						(8,760,000)	
Total Capital Funding	(11,408,200)	(10,378,400)	N/A					(10,378,400)	N/A
Net Capital (Surplus) / Deficit	3,308,866	3,304,166	N/A					3,304,166	N/A
Net Finance Required From / (Contribution To) Unified Revenue	4,468,549	4,485,035	100%					4,485,035	100%
Staffing Resources	46.0	46.0	100%					46.0	100%

14 - Corporate Buildings

FUNCTION AREA	Corporate Buildings		DIRECTORATE	BUDGET LEVEL			DCA	Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4		TOTAL		% TOT.
EXPENDITURE / INCOME TYPE										
OPERATING EXPENDITURE										
Employee Expenses	845,538	876,000						876,000		
Other Direct Operating Expenses	58,721	58,721						58,721		
Total Operating Expenditure	904,259	934,721	103%					934,721		103%
OPERATING INCOME										
Fees and Charges										
Grants										
Contributions										
Other Income										
Total Operating Income	904,259	934,721	0%					934,721		0%
Net Operating (Surplus) / Deficit			103%							103%
CAPITAL EXPENDITURE										
Operating Capital Requirements										
Works Improvement Program										
Total Capital Expenditure			N/A							N/A
CAPITAL FUNDING										
Grants										
Contributions										
Other Income										
Total Capital Funding			N/A							N/A
Net Capital (Surplus) / Deficit			N/A							N/A
Net Finance Required From / (Contribution To) United Revenue	904,259	934,721	103%					934,721		103%
Staffing Resources	9.0	9.0	100%					9.0		100%

15 - Corporate Finance

FUNCTION AREA	Corporate Finance		DIRECTORATE	BUDGET LEVEL			DFCS	Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4		TOTAL		% TOT.
EXPENDITURE / INCOME TYPE										
OPERATING EXPENDITURE										
Employee Expenses										
Other Direct Operating Expenses	118,547,000	122,138,000						122,138,000		
Total Operating Expenditure	118,547,000	122,138,000	103%					122,138,000		103%
OPERATING INCOME										
Fees and Charges	(502,000)	(631,000)						(631,000)		
Grants	(20,915,000)	(20,771,000)						(20,771,000)		
Contributions	(15,570,000)	(15,550,000)						(15,550,000)		
Other Income	(193,014,245)	(197,625,291)						(201,535,291)		
Total Operating Income	(230,001,245)	(234,577,291)	102%					(238,487,291)		104%
Net Operating (Surplus) / Deficit	(111,454,245)	(112,439,291)	101%					(116,349,291)		104%
CAPITAL EXPENDITURE										
Operating Capital Requirements	62,000,000	40,067,774						40,067,774		
Works Improvement Program	660,000	500,000						500,000		
Total Capital Expenditure	62,660,000	40,567,774	N/A					40,567,774		N/A
CAPITAL FUNDING										
Grants										
Contributions	(35,000,000)	(35,067,774)						(35,067,774)		
Other Income	(27,460,000)	(5,460,000)						(5,460,000)		
Total Capital Funding	(62,460,000)	(40,527,774)	N/A					(40,527,774)		N/A
Net Capital (Surplus) / Deficit	200,000	40,000	N/A					40,000		N/A
Net Finance Required From / (Contribution To) United Revenue	(111,254,245)	(112,399,291)	101%					(116,309,291)		105%
Staffing Resources	0.0	0.0	0%					0.0		0%

15.1 - Corporate Finance

Function Area	Corporate Finance	Directorate	DFCS	Budget Period			2013/2014
Function Variation Request Description		Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Council's Voluntary Pensioner Rebate Revise Council's policy for the Voluntary Pensioner Rebate to be fixed at \$105 per eligible pensioner who has been a Blacktown City Council ratepayer for a minimum of 5 completed years prior to the 1st July in the year of the rate levy. The savings of \$1 million to be achieved in 2013/2014 as a result of this policy change is to be transferred to the "Asset Renewal Reserve" to fund future Asset Renewal Projects.	0.0	0	0	0	0	0
Total		0.0	0	0	0	0	0

16 - Corporate Strategy

FUNCTION AREA	Corporate Strategy		DIRECTORATE	BUDGET LEVEL			DFCS	Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.		
EXPENDITURE / INCOME TYPE										
OPERATING EXPENDITURE										
Employee Expenses	174,322	181,000					181,000			
Other Direct Operating Expenses	15,045	15,045					15,045			
Total Operating Expenditure	189,367	196,045	104%				196,045	104%		
OPERATING INCOME										
Fees and Charges										
Grants										
Contributions										
Other Income										
Total Operating Income	189,367	196,045	104%				196,045	0%		
Net Operating (Surplus) / Deficit								104%		
CAPITAL EXPENDITURE										
Operating Capital Requirements										
Works Improvement Program										
Total Capital Expenses										
CAPITAL FUNDING										
Grants										
Contributions										
Other Income										
Total Capital Funding										
Net Capital (Surplus) / Deficit										
Net Finance Required From / (Contribution To) United Revenue	189,367	196,045	104%				196,045	104%		
Staffing Resources	2.0	2.0	100%				2.0	100%		

17 - Corporate Support Services

FUNCTION AREA	Corporate Support Services			DIRECTORATE	DFCS			Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.	
EXPENDITURE / INCOME TYPE										
OPERATING EXPENDITURE										
Employee Expenses	2,140,400	2,223,000						2,223,000		
Other Direct Operating Expenses	7,421,289	7,447,289			363,000			7,810,289		
Total Operating Expenditure	9,561,689	9,670,289	101%		363,000			10,033,289	105%	
OPERATING INCOME										
Fees and Charges	(20,000)	(20,000)						(20,000)		
Grants										
Contributions										
Other Income	(1,543,925)	(1,106,025)						(1,106,025)		
Total Operating Income	(1,563,925)	(1,126,025)	72%					(1,126,025)	72%	
Net Operating (Surplus) / Deficit	7,997,764	8,544,264	107%		363,000			8,907,264	111%	
CAPITAL EXPENDITURE										
Operating Capital Requirements										
Works Improvement Program										
Total Capital Funding										
Net Capital (Surplus) / Deficit										
Net Finance Required From / (Contribution To) Unified Revenue	7,997,764	8,544,264	107%		363,000			8,907,264	111%	
Staffing Resources	32.0	32.0	100%		0.0	0.0		32.0	100%	

17.1 - Corporate Support Services

Function Area	Corporate Support Services	Directorate	DFCS			Budget Period		2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required	
Level 2								
2.1	Workers Compensation - Maintain Current Operations							
	To provide sufficient funds to address increased Workers Compensation costs, in accordance with Council's adopted long term funding strategy. (Report FC310021, 18/5/2011).	0.0	283,000	0	283,000	0	283,000	
2.2	Increased Insurance Costs							
	Additional funding required for increased Insurance Premium costs for Council's Property Insurance and Industrial Special Risk Insurance.	0.0	80,000	0	80,000	0	80,000	
Total		0.0	363,000	0	363,000	0	363,000	

18 - Design of Civil Infrastructure

FUNCTION AREA	Design of Civil Infrastructure			DIRECTORATE	DCA			Budget Period		2013/2014
				BUDGET LEVEL						
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.		
<u>OPERATING EXPENDITURE</u>										
Employee Expenses	1,825,165	1,869,000		117,000			1,986,000			
Other Direct Operating Expenses	284,225	288,975					288,975			
Total Operating Expenditure	2,109,390	2,157,975	102%	117,000			2,274,975	108%		
<u>OPERATING INCOME</u>										
Fees and Charges										
Grants										
Contributions				(117,000)			(117,000)			
Other Income	(164,293)	(169,766)					(169,766)			
Total Operating Income	(164,293)	(169,766)	103%	(117,000)			(286,766)	175%		
Net Operating (Surplus) / Deficit	1,945,097	1,988,209	102%				1,988,209	102%		
<u>CAPITAL EXPENDITURE</u>										
Operating Capital Requirements	16,500	27,300					27,300			
Works Improvement Program										
Total Capital Expenses	16,500	27,300	N/A				27,300	N/A		
<u>CAPITAL FUNDING</u>										
Grants										
Contributions										
Other Income										
Total Capital Funding	16,500	27,300	N/A				27,300	N/A		
Net Capital (Surplus) / Deficit	0	0	N/A				0	N/A		
Net Finance Required From / (Contribution To) Untied Revenue	1,961,597	2,015,509	103%	0			2,015,509	103%		
Staffing Resources	22.0	22.0	100%	1.5			23.5	107%		

18.1 - Design of Civil Infrastructure

Function Area	Design of Civil Infrastructure	Directorate	DCA			Budget Period		2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required	
Level 2								
2.1	<u>Design Engineers</u> Funding for 12 month appointment for the employment of 1.5 Design Engineers to assist with the preparation of Council's Section 94 Contributions Plan. This temporary appointment is to be funded by State Government Contributions.	1.5	117,000	(117,000)	0	0	0	
Total		1.5	117,000	(117,000)	0	0	0	

19 - Development Services

FUNCTION AREA	Development Services			DIRECTORATE	DCSD			Budget Period	2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	2,200,529	2,199,000			68,000			2,267,000	
Other Direct Operating Expenses	283,250	275,000			8,250			283,250	
Total Operating Expenditure	2,483,779	2,474,000	100%		76,250			2,550,250	103%
OPERATING INCOME									
Fees and Charges	(1,600,750)	(1,662,500)			(110,000)			(1,772,500)	
Grants									
Contributions									
Other Income									
Total Operating Income	(1,600,750)	(1,662,500)	104%		(110,000)			(1,772,500)	111%
Net Operating (Surplus) / Deficit	883,029	811,500	92%		(33,750)			777,750	88%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenditure									
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding									
Net Capital (Surplus) / Deficit									
Net Finance Required From / (Contribution To) Unified Revenue	883,029	811,500	92%		(33,750)			777,750	88%
Staffing Resources	26.0	25.0	96%		1.0			26.0	100%

19.1 - Development Services

Function Area	Development Services	Directorate	DCSD			Budget Period		
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required	
Level 2								
2.1 Contract Civil Engineer	Further 12 month funding for a Contract Civil Engineer/Engineering Assistant to provide for the continued increase in Council's role as a Certifier and Principal Certifying Authority. Council has been appointed as Certifier to a number of major subdivisions and developments to act in both the approval of Construction Certificates and the inspection of work. To be funded from additional income being received.	1.0	76,250	(110,000)	(33,750)	0	(33,750)	
Total		1.0	76,250	(110,000)	(33,750)	0	(33,750)	

20 - Economic Development

FUNCTION AREA	Economic Development			DIRECTORATE	DFCS			Budget Period	2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	224,000	242,000						242,000	
Other Direct Operating Expenses	129,646	129,646						129,646	
Total Operating Expenditure	353,646	371,646	105%					371,646	105%
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income	(5,000)	(5,000)						(5,000)	
Total Operating Income	(5,000)	(5,000)	100%					(5,000)	100%
Net Operating (Surplus) / Deficit	348,646	366,646	105%					366,646	105%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenses									
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding									
Net Capital (Surplus) / Deficit									
Net Finance Required From / (Contribution To) United Revenue	348,646	366,646	105%					366,646	105%
Staffing Resources	3.0	3.0	100%					3.0	100%

21 - Emergency Services

FUNCTION AREA	Emergency Services			DIRECTORATE	DSL			Budget Period	2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses									
Other Direct Operating Expenses	2,564,697	2,584,697			120,000			2,704,697	
Total Operating Expenditure	2,564,697	2,584,697	101%		120,000			2,704,697	105%
OPERATING INCOME									
Fees and Charges									
Grants	(131,000)	(151,000)						(151,000)	
Contributions									
Other Income									
Total Operating Income	(131,000)	(151,000)	115%					(151,000)	115%
Net Operating (Surplus) / Deficit	2,433,697	2,433,697	100%		120,000			2,553,697	105%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program	25,150	17,300						17,300	
Total Capital Expenses	25,150	17,300						17,300	
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding									
Net Capital (Surplus) / Deficit	25,150	17,300						17,300	
Net Finance Required From / (Contribution To) United Revenue	2,458,847	2,450,997	100%		120,000			2,570,997	105%
Staffing Resources	0.0	0.0	0%		0.0			0.0	0%

22 - Engineering Support Services

FUNCTION AREA	Engineering Support Services	DIRECTORATE		DCA		Budget Period	
		% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
BUDGET LEVEL							
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT					
OPERATING EXPENDITURE							
Employee Expenses	1,727,700	1,802,000				1,802,000	
Other Direct Operating Expenses	100,024	100,024				100,024	
Total Operating Expenditure	1,827,724	1,902,024	104%			1,902,024	104%
OPERATING INCOME							
Fees and Charges							
Grants							
Contributions							
Other Income	(103,526)	(104,536)				(104,536)	
Total Operating Income	(103,526)	(104,536)	101%			(104,536)	101%
Net Operating (Surplus) / Deficit	1,724,198	1,797,488	104%			1,797,488	104%
CAPITAL EXPENDITURE							
Operating Capital Requirements	22,397	22,397				22,397	
Works Improvement Program							
Total Capital Expenses	22,397	22,397	N/A			22,397	N/A
CAPITAL FUNDING							
Grants							
Contributions							
Other Income							
Total Capital Funding	22,397	22,397	N/A			22,397	N/A
Net Capital (Surplus) / Deficit			N/A				N/A
Net Finance Required From / (Contribution To) Unfunded Revenue							
	1,746,595	1,819,885	104%			1,819,885	104%

23 - Financial Management

FUNCTION AREA	Financial Management			DIRECTORATE		DFCS		Budget Period	2013/2014
				BUDGET LEVEL					
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.	
OPERATING EXPENDITURE									
Employee Expenses	2,922,700	3,027,000					3,027,000		
Other Direct Operating Expenses	1,483,145	1,483,145		56,000			1,539,145		
Total Operating Expenditure	4,405,845	4,510,145	102%	56,000			4,566,145	104%	
OPERATING INCOME									
Fees and Charges	(347,950)	(355,700)					(355,700)		
Grants									
Contributions	(133,036)	(132,800)					(132,800)		
Other Income	(496,348)	(516,348)					(516,348)		
Total Operating Income	(977,334)	(1,004,848)	103%				(1,004,848)	103%	
Net Operating (Surplus) / Deficit	3,428,511	3,505,297	102%	56,000			3,561,297	104%	
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenses			N/A					N/A	
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding			N/A					N/A	
Net Capital (Surplus) / Deficit			N/A					N/A	
Net Finance Required From / (Contribution To) United Revenue	3,428,511	3,505,297	102%	56,000			3,561,297	104%	
Staffing Resources	44.0	44.0	100%	0.0			44.0	100%	

23.1 - Financial Management

Function Area	Financial Management	Directorate		DFCS			Budget Period		2013/2014
				Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required	
Level 2									
2.1	Valuer General's Fees								
	Additional operational funding required due to increased fees charged by the Valuer General's Department, approved by the Independent Pricing and Regulatory Tribunal. (Report FC280121, 19/11/2008).	0.0		56,000	0	56,000	0	56,000	
Total									
		0.0		56,000	0	56,000	0	56,000	

24 - Fleet Management

FUNCTION AREA	Fleet Management		DIRECTORATE		DCA		Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	2,200,204	2,211,708						2,211,708	
Other Direct Operating Expenses	4,440,000	4,452,000						4,452,000	
Total Operating Expenditure	6,640,204	6,663,708	100%					6,663,708	100%
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income	(6,025,558)	(6,025,558)						(6,025,558)	
Total Operating Income	(6,025,558)	(6,025,558)	100%					(6,025,558)	100%
Net Operating (Surplus) / Deficit	614,646	638,150	104%					638,150	104%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenses									
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding									
Net Capital (Surplus) / Deficit									
Net Finance Required From / (Contribution To) United Revenue	614,646	638,150	104%					638,150	104%
Staffing Resources	34.0	34.0	100%					34.0	100%

25 - Governance and Corporate Administration

FUNCTION AREA	Governance & Corporate Administration		DIRECTORATE		DFCS		Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	2,264,571	2,355,000						2,355,000	
Other Direct Operating Expenses	324,653	324,653						324,653	
Total Operating Expenditure	2,589,224	2,679,653	103%					2,679,653	103%
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income	(115,000)	(115,000)						(115,000)	
Total Operating Income	(115,000)	(115,000)	100%					(115,000)	100%
Net Operating (Surplus) / Deficit	2,474,224	2,564,653	104%					2,564,653	104%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program									
Total Capital Expenses									
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding									
Net Capital (Surplus) / Deficit									
Net Finance Required From / (Contribution To) United Revenue	2,474,224	2,564,653	104%					2,564,653	104%
Staffing Resources	23.0	23.0	100%					23.0	100%

26 - Health and Environmental Services

FUNCTION AREA	Health & Environmental Services	DIRECTORATE		DSL	Budget Period	2013/2014		
		BUDGET LEVEL						
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
OPERATING EXPENDITURE								
Employee Expenses	1,106,900	1,146,000					1,146,000	
Other Direct Operating Expenses	401,098	401,098					401,098	
Total Operating Expenditure	1,507,998	1,547,098	103%				1,547,098	103%
OPERATING INCOME								
Fees and Charges	(234,800)	(234,800)					(234,800)	
Grants								
Contributions								
Other Income	(20,000)	(20,000)					(20,000)	
Total Operating Income	(254,800)	(254,800)	100%				(254,800)	100%
Net Operating (Surplus) / Deficit	1,253,198	1,292,298	103%				1,292,298	103%
CAPITAL EXPENDITURE								
Operating Capital Requirements								
Works Improvement Program								
Total Capital Expenses			N/A					N/A
CAPITAL FUNDING								
Grants								
Contributions								
Other Income								
Total Capital Funding			N/A					N/A
Net Capital (Surplus) / Deficit			N/A					N/A
Net Finance Required From / (Contribution To) United Revenue								
	1,253,198	1,292,298	103%				1,292,298	103%
Staffing Resources								
	15.0	15.0	100%				15.0	100%

27 - Human Resources

FUNCTION AREA	Human Resources	DIRECTORATE		DFCS	BUDGET LEVEL			Budget Period	2013/2014
		% CUR.	LEVEL 2		LEVEL 3	LEVEL 4	TOTAL		
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT							% TOT.
OPERATING EXPENDITURE									
Employee Expenses	1,056,542	1,099,000						1,099,000	
Other Direct Operating Expenses	428,505	428,505						428,505	
Total Operating Expenditure	1,485,047	1,527,505	103%					1,527,505	103%
OPERATING INCOME									
Fees and Charges									
Grants	(30,800)	(30,800)						(30,800)	
Contributions									
Other Income	(79,000)	(79,000)						(79,000)	
Total Operating Income	(109,800)	(109,800)	100%					(109,800)	100%
Net Operating (Surplus) / Deficit	1,375,247	1,417,705	103%					1,417,705	103%
CAPITAL EXPENDITURE									
Operating Capital Requirements	12,000								
Works Improvement Program									
Total Capital Expenses	12,000		N/A						N/A
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding	12,000		N/A						N/A
Net Capital (Surplus) / Deficit			N/A						N/A
Net Finance Required From / (Contribution To) Untied Revenue	1,387,247	1,417,705	102%					1,417,705	102%
Staffing Resources	18.4	18.4	100%					18.4	100%

28 - Libraries

FUNCTION AREA	Libraries		DIRECTORATE		DSL		Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	4,393,600	4,544,000			23,000			4,567,000	
Other Direct Operating Expenses	757,708	782,708						782,708	
Total Operating Expenditure	5,151,308	5,326,708	103%		23,000			5,349,708	104%
OPERATING INCOME									
Fees and Charges	(80,200)	(80,200)						(80,200)	
Grants									
Contributions									
Other Income	(80,850)	(80,850)						(80,850)	
Total Operating Income	(161,050)	(161,050)	100%					(161,050)	100%
Net Operating (Surplus) / Deficit	4,990,258	5,165,658	104%		23,000			5,188,658	104%
CAPITAL EXPENDITURE									
Operating Capital Requirements	836,231	810,931						810,931	
Works Improvement Program	167,000	111,500						111,500	
Total Capital Expenses	1,003,231	922,431	N/A					922,431	N/A
CAPITAL FUNDING									
Grants	(82,500)								
Contributions									
Other Income									
Total Capital Funding	(82,500)	922,431	N/A					922,431	N/A
Net Capital (Surplus) / Deficit	920,731	922,431	N/A					922,431	N/A
Net Finance Required From / (Contribution To) United Revenue	5,910,989	6,088,089	103%		23,000			6,111,089	103%
Staffing Resources	72.3	72.3	100%		0.0			72.3	100%

28.1 - Libraries

Function Area	Libraries	Directorate		DSL		Budget Period		2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required	
Level 2								
2.1	Additional Funding for Library Christmas/New Year Opening							
	Funding to allow The Max Webber Central Library, Our Library @ The Mount Druitt Hub, and Dennis Johnson Library Stanhope Gardens to operate during the Christmas/New Year period. (Report SL330014, 10/04/2013).	0.0	23,000	0	23,000	0	23,000	
Total		0.0	23,000	0	23,000	0	23,000	

29 - Maintenance of Civil Infrastructure

FUNCTION AREA	Maintenance of Civil Infrastructure	DIRECTORATE		DCA	Budget Period	2013/2014		
BUDGET LEVEL								
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
<u>OPERATING EXPENDITURE</u>								
Employee Expenses	4,078,100	4,295,000					4,295,000	
Other Direct Operating Expenses	6,249,052	6,268,040		115,000			6,383,040	
Total Operating Expenditure	10,327,152	10,563,040	102%	115,000			10,678,040	103%
<u>OPERATING INCOME</u>								
Fees and Charges	(299,758)	(303,181)					(303,181)	
Grants	(723,112)	(745,000)					(745,000)	
Contributions								
Other Income	(1,498,157)	(1,525,393)					(1,525,393)	
Total Operating Income	(2,521,027)	(2,573,574)	102%				(2,573,574)	102%
Net Operating (Surplus) / Deficit	7,806,125	7,989,466	102%	115,000			8,104,466	104%
<u>CAPITAL EXPENDITURE</u>								
Operating Capital Requirements		55,000					55,000	
Works Improvement Program								
Total Capital Expenses		55,000	N/A				55,000	N/A
<u>CAPITAL FUNDING</u>								
Grants								
Contributions								
Other Income								
Total Capital Funding		55,000	N/A				55,000	N/A
Net Capital (Surplus) / Deficit			N/A					N/A
<u>Net Finance Required From / (Contribution To) Untied Revenue</u>								
	7,806,125	8,044,466	103%	115,000			8,159,466	105%
<u>Staffing Resources</u>								
	65.0	65.0	100%	0.0			65.0	100%

29.1 - Maintenance of Civil Infrastructure

Function Area	Maintenance of Civil Infrastructure	Directorate	DCA	Budget Period			2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Concrete Maintenance - Maintain Current Operations Funding required to continue providing existing levels of maintenance for Council's concrete path paving and kerb and gutter due to increased material costs.	0.0	15,000	0	15,000	0	15,000
2.2	Maintenance of Sealed Roads - Maintain Current Operations Funding required to continue providing existing levels of maintenance for Council's sealed roads due to increased material costs.	0.0	100,000	0	100,000	0	100,000

30 - Parks and Reserves Improvements

FUNCTION AREA	Parks and Reserves Improvements			DIRECTORATE		DCA	BUDGET LEVEL		Budget Period	
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.	2013/2014	2013/2014
EXPENDITURE / INCOME TYPE										
OPERATING EXPENDITURE										
Employee Expenses	546,480	572,000					572,000			
Other Direct Operating Expenses	289,310	289,310					289,310			
Total Operating Expenditure	835,790	861,310	103%				861,310	103%		
OPERATING INCOME										
Fees and Charges										
Grants										
Contributions										
Other Income	(56,580)	(56,580)					(56,580)			
Total Operating Income	(56,580)	(56,580)	100%				(56,580)	100%		
Net Operating (Surplus) / Deficit	779,210	804,730	103%				804,730	103%		
CAPITAL EXPENDITURE										
Operating Capital Requirements	7,134,500	7,706,500					7,706,500			
Works Improvement Program	7,134,500	7,706,500					7,706,500			
Total Capital Expenses	7,134,500	7,706,500	N/A				7,706,500	N/A		
CAPITAL FUNDING										
Grants	(400,000)	(225,000)					(225,000)			
Contributions	(1,770,000)	(309,000)					(309,000)			
Other Income	(3,595,000)	(5,175,000)					(5,175,000)			
Total Capital Funding	(5,765,000)	(5,709,000)	N/A				(5,709,000)	N/A		
Net Capital (Surplus) / Deficit	1,369,500	1,997,500	N/A				1,997,500	N/A		
Net Finance Required From / (Contribution To) Unified Revenue	2,148,710	2,802,230	130%				2,802,230	130%		
Staffing Resources	10.0	10.0	100%				10.0	100%		

31 - Parks and Reserves Maintenance

FUNCTION AREA	Parks and Reserves Maintenance			DIRECTORATE		DCA	BUDGET LEVEL		Budget Period	
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.	2013/2014	2013/2014
EXPENDITURE / INCOME TYPE										
OPERATING EXPENDITURE										
Employee Expenses	9,319,454	9,743,845					9,743,845			
Other Direct Operating Expenses	7,280,915	7,289,915					7,610,915			
Total Operating Expenditure	16,600,369	17,033,760	103%				17,354,760	105%		
OPERATING INCOME										
Fees and Charges	(70,000)	(70,000)					(70,000)			
Grants										
Contributions	(30,000)	(30,000)					(30,000)			
Other Income	(381,820)	(381,820)					(381,820)			
Total Operating Income	(481,820)	(481,820)	100%				(481,820)	100%		
Net Operating (Surplus) / Deficit	16,118,549	16,551,940	103%				16,872,940	105%		
CAPITAL EXPENDITURE										
Operating Capital Requirements	90,000	112,500					112,500			
Works Improvement Program	90,000	112,500					112,500			
Total Capital Expenses	90,000	112,500	N/A				112,500	N/A		
CAPITAL FUNDING										
Grants										
Contributions	(90,000)									
Other Income	(90,000)									
Total Capital Funding	(90,000)	112,500	N/A				112,500	N/A		
Net Capital (Surplus) / Deficit	(90,000)	112,500	N/A				112,500	N/A		
Net Finance Required From / (Contribution To) Unified Revenue	16,118,549	16,664,440	103%				16,885,440	105%		
Staffing Resources	160.5	160.5	100%				160.5	100%		

31.1 - Parks and Reserves Maintenance

Function Area	Parks & Reserves Maintenance	Directorate	DCA	Budget Period			2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Public Toilet Cleaning & Sportsfields - Maintain Current Operations Additional funding required for increased costs associated with contract payments & cost of materials to maintain existing service levels.	0.0	95,000	0	95,000	0	95,000
2.2	Utility Charges - Maintain Current Operations To provide additional funds for the increased cost & use of electricity at existing Parks & Reserves and to fund electricity costs for new Parks & Reserves in newly developed areas, such as The Ponds & Ropes Crossing housing estates.	0.0	104,000	0	104,000	0	104,000
2.3	Security at the Chinese Garden Funding for security services at the Chinese Garden at Nurragingy Reserve.	0.0	40,000	0	40,000	0	40,000
2.4	Playground Maintenance To conduct annual testing of Wet Pour Rubber Softfall on Council's existing playgrounds.	0.0	82,000	0	82,000	0	82,000
Total			321,000	0	321,000	0	321,000

32 - Property Development

FUNCTION AREA	Property Development		DIRECTORATE		DFCS		Budget Period		2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	99,235	99,235			60,000			159,235	
Other Direct Operating Expenses	99,235	99,235	100%		60,000			159,235	160%
Total Operating Expenditure									
OPERATING INCOME									
Fees and Charges	(10,000)	(10,000)						(10,000)	
Grants									
Contributions									
Other Income					(60,000)			(60,000)	
Total Operating Income	(10,000)	(10,000)	100%		(60,000)			(70,000)	700%
Net Operating (Surplus) / Deficit	89,235	89,235	100%					89,235	100%
CAPITAL EXPENDITURE									
Operating Capital Requirements	90,000	90,000						90,000	
Works Improvement Program									
Total Capital Expenses	90,000	90,000	N/A					90,000	N/A
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding	90,000	90,000	N/A					90,000	N/A
Net Capital (Surplus) / Deficit									
Net Finance Required From / (Contribution To) Unified Revenue	179,235	179,235	100%		0			179,235	100%
Staffing Resources	0.0	0.0	0%		0.0			0.0	0%

32.1 - Property Development

Function Area	Property Development	Directorate	DFCS	Budget Period		2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Total Funding Required
Level 2						
2.1	Funding for Financial Assistance Funding for deferral of costs for Laneway Closure Applications for adjoining owners on Hardship Grounds where initial costs of closure are unable to be met by the owner. (Report FC320235, 12/12/2012).	0.0	60,000	(60,000)	0	0
Total		0.0	60,000	(60,000)	0	0

33 - Property Maintenance

FUNCTION AREA	Property Maintenance	DIRECTORATE	BUDGET LEVEL		DCA	Budget Period		2013/2014
		% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.	
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT						
OPERATING EXPENDITURE								
Employee Expenses	6,206,310	6,416,000				6,416,000		
Other Direct Operating Expenses	5,207,503	5,264,657	423,000			5,687,657		
Total Operating Expenditure	11,413,813	11,680,657	423,000			12,103,657	106%	
OPERATING INCOME								
Fees and Charges								
Grants								
Contributions	(430,414)	(543,619)				(543,619)		
Other Income	(6,236)	(8,630)				(8,630)		
Total Operating Income	(436,650)	(552,249)				(552,249)	126%	
Net Operating (Surplus) / Deficit	10,977,163	11,128,408				11,551,408	105%	
CAPITAL EXPENDITURE								
Operating Capital Requirements	405,000	612,000				612,000		
Works Improvement Program	405,000	612,000				612,000		
Total Capital Expenses	405,000	612,000				612,000	N/A	
CAPITAL FUNDING								
Grants								
Contributions								
Other Income								
Total Capital Funding	405,000	612,000				612,000	N/A	
Net Capital (Surplus) / Deficit	405,000	612,000				612,000	N/A	
Net Finance Required From / (Contribution To) Unified Revenue	11,382,163	11,740,408	423,000			12,163,408	107%	
Staffing Resources	102.0	102.0	0.0			102.0	100%	

33.1 - Property Maintenance

Function Area	Property Maintenance	Directorate	DCA	Budget Period			2013/2014
Function Variation Request Description		Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1	Property Maintenance - Maintain Current Operations Additional funding required for increased costs associated with purchase of materials to maintain existing service levels.	0.0	53,000	0	53,000	0	53,000
2.2	Residual Current Devices - Maintain Current Operations Additional funding required for increased costs associated with the costs for purchase of residual current devices.	0.0	150,000	0	150,000	0	150,000
2.3	Building Maintenance - Maintain Current Operations To provide sufficient funds to cover increased costs for contractor charges to maintain the existing level of services.	0.0	50,000	0	50,000	0	50,000
2.4	Graffiti Removal - Maintain Current Operations To provide additional funds to continue the existing level of graffiti removal.	0.0	15,000	0	15,000	0	15,000
2.5	Contract Cleaning - Maintain Current Operations Additional funding required to continue the existing level of contract cleaning for Neighbourhood & Community Centres.	0.0	115,000	0	115,000	0	115,000
2.6	Graffiti Removal at Lalor Park Skate Park Funding required for graffiti removal at Lalor Park Skate Park. (Report FC330021, 20/03/2013).	0.0	40,000	0	40,000	0	40,000
Total		0.0	423,000	0	423,000	0	423,000

34 - Property Management

FUNCTION AREA	Property Management		DIRECTORATE	BUDGET LEVEL			DFCS	Budget Period		2013/2014
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.		
OPERATING EXPENDITURE										
Employee Expenses	661,000	685,000					685,000			
Other Direct Operating Expenses	914,008	914,008					914,008			
Total Operating Expenditure	1,575,008	1,599,008	102%				1,599,008	102%		
OPERATING INCOME										
Fees and Charges	(2,312,930)	(2,362,347)					(2,362,347)			
Grants										
Contributions	(90,000)	(135,000)					(135,000)			
Other Income	(218,541)	(198,570)					(198,570)			
Total Operating Income	(2,621,471)	(2,695,917)	103%				(2,695,917)	103%		
Net Operating (Surplus) / Deficit	(1,046,463)	(1,096,909)	105%				(1,096,909)	105%		
CAPITAL EXPENDITURE										
Operating Capital Requirements										
Works Improvement Program										
Total Capital Expenses			N/A					N/A		
CAPITAL FUNDING										
Grants										
Contributions										
Other Income										
Total Capital Funding			N/A					N/A		
Net Capital (Surplus) / Deficit			N/A					N/A		
Net Finance Required From / (Contribution To) Unified Revenue	(1,046,463)	(1,096,909)	105%				(1,096,909)	105%		
Staffing Resources	8.0	8.0	100%				8.0	100%		

35 - Recreation Centres

FUNCTION AREA	Recreation Centres	DIRECTORATE			DSL		Budget Period	2013/2014
		BUDGET LEVEL						
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
OPERATING EXPENDITURE								
Employee Expenses	1,062,764	1,107,000					1,107,000	
Other Direct Operating Expenses	2,590,195	2,788,463					2,788,463	
Total Operating Expenditure	3,652,959	3,895,463	107%				3,895,463	107%
OPERATING INCOME								
Fees and Charges	(25,200)	(37,200)					(37,200)	
Grants	(736,000)	(736,000)					(736,000)	
Contributions	(885,505)	(848,429)					(848,429)	
Other Income	(1,090,958)	(1,345,538)					(1,345,538)	
Total Operating Income	(2,737,663)	(2,967,167)	108%				(2,967,167)	108%
Net Operating (Surplus) / Deficit	915,296	928,296	101%				928,296	101%
CAPITAL EXPENDITURE								
Operating Capital Requirements	232,000	132,000					132,000	
Works Improvement Program	850,000	850,000					850,000	
Total Capital Expenses	1,082,000	982,000	N/A				982,000	N/A
CAPITAL FUNDING								
Grants								
Contributions								
Other Income	(950,000)	(850,000)					(850,000)	
Total Capital Funding	(950,000)	(850,000)	N/A				(850,000)	N/A
Net Capital (Surplus) / Deficit	132,000	132,000	N/A				132,000	N/A
Net Finance Required From / (Contribution To) Untied Revenue	1,047,296	1,060,296	101%				1,060,296	101%
Staffing Resources	15.5	15.5	100%				15.5	100%

36 - Recreation Planning & Development

FUNCTION AREA	Recreation Planning & Development		DIRECTORATE		DSL		Budget Period		2013/2014
			% CUR.	BUDGET LEVEL		LEVEL 4	TOTAL		
				LEVEL 2	LEVEL 3				
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.	
OPERATING EXPENDITURE									
Employee Expenses	521,932	543,155					543,155		
Other Direct Operating Expenses	93,000	93,000					93,000		
Total Operating Expenditure	614,932	636,155	103%				636,155	103%	
OPERATING INCOME									
Fees and Charges									
Grants									
Contributions									
Other Income	(88,730)	(88,730)					(88,730)		
Total Operating Income	(88,730)	(88,730)	100%				(88,730)	100%	
Net Operating (Surplus) / Deficit	526,202	547,425	104%				547,425	104%	
CAPITAL EXPENDITURE									
Operating Capital Requirements	2,610	2,610					2,610		
Works Improvement Program									
Total Capital Expenses	2,610	2,610	N/A				2,610	N/A	
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding	2,610	2,610	N/A				2,610	N/A	
Net Capital (Surplus) / Deficit			N/A					N/A	
Net Finance Required From / (Contribution To) United Revenue	528,812	550,035	104%				550,035	104%	
Staffing Resources	7.0	7.0	100%				7.0	100%	

37 - Social Planning and Development

FUNCTION AREA	Social Planning & Development			DIRECTORATE	DSL	BUDGET PERIOD		2013/2014
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
OPERATING EXPENDITURE								
Employee Expenses	1,588,380	1,652,000					1,652,000	
Other Direct Operating Expenses	1,357,890	1,334,890					1,334,890	
Total Operating Expenditure	2,946,270	2,986,890	101%				2,986,890	101%
OPERATING INCOME								
Fees and Charges	(161,376)	(126,376)					(126,376)	
Grants	(471,427)	(465,427)					(465,427)	
Contributions	(500)	(500)					(500)	
Other Income	(22,000)	(22,000)					(22,000)	
Total Operating Income	(655,303)	(614,303)	94%				(614,303)	94%
Net Operating (Surplus) / Deficit	2,290,967	2,372,587	104%				2,372,587	104%
CAPITAL EXPENDITURE								
Operating Capital Requirements		7,367					7,367	
Works Improvement Program								
Total Capital Expenses		7,367	N/A				7,367	N/A
CAPITAL FUNDING								
Grants								
Other Income								
Total Capital Funding		7,367	N/A				7,367	N/A
Net Capital (Surplus) / Deficit		7,367	N/A				7,367	N/A
Net Finance Required From / (Contribution To) Unified Revenue	2,290,967	2,379,954	104%				2,379,954	104%
Staffing Resources	21.0	21.0	100%				21.0	100%

38 - Strategic Development

FUNCTION AREA	Strategic Development			DIRECTORATE	DCSD	BUDGET PERIOD		2013/2014
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
OPERATING EXPENDITURE								
Employee Expenses	1,461,370	1,518,000					1,518,000	
Other Direct Operating Expenses	622,423	757,423					757,423	
Total Operating Expenditure	2,083,793	2,275,423	109%				2,275,423	109%
OPERATING INCOME								
Fees and Charges	(75,000)	(114,000)					(114,000)	
Grants								
Contributions								
Other Income								
Total Operating Income	(75,000)	(114,000)	152%				(114,000)	152%
Net Operating (Surplus) / Deficit	2,008,793	2,161,423	108%				2,161,423	108%
CAPITAL EXPENDITURE								
Operating Capital Requirements		1,100,000					1,100,000	
Works Improvement Program								
Total Capital Expenses	1,100,000	1,100,000	N/A				1,100,000	N/A
CAPITAL FUNDING								
Grants								
Contributions								
Other Income								
Total Capital Funding	(1,100,000)	(1,100,000)	N/A				(1,100,000)	N/A
Net Capital (Surplus) / Deficit	(1,100,000)	(1,100,000)	N/A				(1,100,000)	N/A
Net Finance Required From / (Contribution To) Unified Revenue	2,008,793	2,161,423	108%				2,161,423	108%
Staffing Resources	19.0	19.0	100%				19.0	100%

39 - Street Cleaning

FUNCTION AREA	Street Cleaning		DIRECTORATE		DSL		BUDGET LEVEL		2013/2014	
	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.		
EXPENDITURE / INCOME TYPE										
OPERATING EXPENDITURE										
Employee Expenses	2,858,256	2,962,000					2,962,000			
Other Direct Operating Expenses	1,389,450	1,389,450		135,000			1,524,450			
Total Operating Expenditure	4,247,706	4,351,450	102%	135,000			4,486,450	106%		
OPERATING INCOME										
Fees and Charges										
Grants										
Contributions										
Other Income										
Total Operating Income	0	0	0%					0%		
Net Operating (Surplus) / Deficit	4,247,706	4,351,450	102%	135,000			4,486,450	106%		
CAPITAL EXPENDITURE										
Operating Capital Requirements										
Works Improvement Program										
Total Capital Expenses										
CAPITAL FUNDING										
Grants										
Contributions										
Other Income										
Total Capital Funding										
Net Capital (Surplus) / Deficit										
Net Finance Required From / (Contribution To) United Revenue	4,247,706	4,351,450	102%	135,000			4,486,450	106%		
Staffing Resources	40.0	40.0	100%	0.0			40.0	100%		

39.1 - Street Cleaning

Function Area	Street Cleaning	DIRECTORATE		DSL		2013/2014	
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required
Level 2							
2.1 Street Cleaning - Maintain Current Operations	To provide additional funds for the continued maintenance of street cleaning throughout the City. Funding is for increased costs relating to tipping charges and increased operating costs.	0.0	135,000	0	135,000	0	135,000
Total		0.0	135,000	0	135,000	0	135,000

40 - Transport Planning

FUNCTION AREA	Transport Planning			DIRECTORATE	DCA			Budget Period	2013/2014
	PRIOR YEAR	CURRENT	% CUR.	BUDGET LEVEL	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE									
OPERATING EXPENDITURE									
Employee Expenses	759,269	778,000						778,000	
Other Direct Operating Expenses	5,696,100	5,701,100			570,000			6,271,100	
Total Operating Expenditure	6,455,369	6,479,100	100%		570,000			7,049,100	109%
OPERATING INCOME									
Fees and Charges									
Grants	(537,000)	(565,000)						(565,000)	
Contributions									
Other Income									
Total Operating Income	(537,000)	(565,000)	105%					(565,000)	105%
Net Operating (Surplus) / Deficit	5,918,369	5,914,100	100%		570,000			6,484,100	110%
CAPITAL EXPENDITURE									
Operating Capital Requirements									
Works Improvement Program	1,489,000	1,576,200						1,576,200	
Total Capital Expenses	1,489,000	1,576,200	N/A					1,576,200	N/A
CAPITAL FUNDING									
Grants	(100,000)	(100,000)						(100,000)	
Contributions									
Other Income		(415,000)						(415,000)	
Total Capital Funding	(100,000)	(515,000)	N/A					(515,000)	N/A
Net Capital (Surplus) / Deficit	1,389,000	1,061,200	N/A					1,061,200	N/A
Net Finance Required From / (Contribution To) United Revenue	7,307,369	6,975,300	95%		570,000			7,545,300	103%
Staffing Resources	9.0	9.0	100%		0.0			9.0	100%

40.1 - Transport Planning

Function Area	Transport Planning	DCA			Budget Period			2013/2014
	Function Variation Request Description	Staff	Operating Expenses	Operating Income	Net Operating Cost	Capital	Total Funding Required	
Level 2								
2.1 Annual Charges for Street Lighting								
	Additional operational funding required due to increased energy costs, continued growth in residential subdivisions and lighting upgrades on local roads.	0.0	570,000	0	570,000	0	570,000	
Total		0.0	570,000	0	570,000	0	570,000	

41 - Urban Animal Management

FUNCTION AREA	Urban Animal Management		DIRECTORATE	DSL	Budget Period		2013/2014
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT	% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL
OPERATING EXPENDITURE							% TOT.
Employee Expenses	1,362,000	1,410,000					1,410,000
Other Direct Operating Expenses	525,098	685,098					685,098
Total Operating Expenditure	1,887,098	2,095,098	111%				2,095,098
OPERATING INCOME							111%
Fees and Charges	(461,620)	(466,000)					(466,000)
Grants							
Contributions	(187,500)	(190,500)					(190,500)
Other Income	(342,900)	(495,520)					(495,520)
Total Operating Income	(992,020)	(1,152,020)	116%				(1,152,020)
Net Operating (Surplus) / Deficit	895,078	943,078	105%				943,078
CAPITAL EXPENDITURE							116%
Operating Capital Requirements		35,000					35,000
Works Improvement Program	205,000	126,000					126,000
Total Capital Expenses	205,000	161,000	N/A				161,000
CAPITAL FUNDING							N/A
Grants							
Contributions		(20,000)					(20,000)
Other Income		(20,000)					(20,000)
Total Capital Funding	205,000	141,000	N/A				141,000
Net Capital (Surplus) / Deficit	205,000	141,000	N/A				141,000
Net Finance Required From / (Contribution To) Untied Revenue	1,100,078	1,084,078	99%				1,084,078
Staffing Resources	19.0	19.0	100%				19.0
							100%

42 - Waste Removal Services

FUNCTION AREA	Waste Removal Services		DIRECTORATE	BUDGET LEVEL			DSL	Budget Period	2013/2014
				% CUR.	LEVEL 2	LEVEL 3	LEVEL 4	TOTAL	% TOT.
EXPENDITURE / INCOME TYPE	PRIOR YEAR	CURRENT							
OPERATING EXPENDITURE									
Employee Expenses	3,756,000	3,903,000						3,903,000	
Other Direct Operating Expenses	31,926,895	34,772,445						34,772,445	
Total Operating Expenditure	35,682,895	38,675,445		108%				38,675,445	108%
OPERATING INCOME									
Fees and Charges	(31,983,000)	(37,602,000)						(37,602,000)	
Grants	(490,000)	(490,000)						(490,000)	
Contributions	(20,000)	(10,000)						(10,000)	
Other Income	(5,054,895)	(2,438,445)						(2,438,445)	
Total Operating Income	(37,547,895)	(40,540,445)		108%				(40,540,445)	108%
Net Operating (Surplus) / Deficit	(1,865,000)	(1,865,000)		100%				(1,865,000)	100%
CAPITAL EXPENDITURE									
Operating Capital Requirements	1,904,000	1,904,000						1,904,000	
Works Improvement Program									
Total Capital Expenses	1,904,000	1,904,000		N/A				1,904,000	N/A
CAPITAL FUNDING									
Grants									
Contributions									
Other Income									
Total Capital Funding	1,904,000	1,904,000		N/A				1,904,000	N/A
Net Capital (Surplus) / Deficit	1,904,000	1,904,000		N/A				1,904,000	N/A
Net Finance Required From / (Contribution To) United Revenue	39,000	39,000		100%				39,000	100%
Staffing Resources	51.0	51.0		100%				51.0	100%

STATEMENT OF REVENUE POLICY 2013 / 2014



STATEMENT OF REVENUE POLICY 2013/2014

Annual Statement of Revenue Policy

Summary

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

The following pages are a series of statements that explain each major area of Council's revenue base.

In summary these statements are as follows:

- Statement of Rating Structure.
- Statement of Charges.
- Statement of Fees.
- Statement of Pricing Policy for Goods and Services.
- Statement of Charges for Work by Council on Private Land.
- Statement of Borrowings.

Statement of Rating Structure

Rates are Council's major source of funding, representing almost half of all Council's operating revenue. In NSW council rates are levied based on land valuations supplied by the Valuer General's Department. These valuations are reviewed every 3 years as part of a process termed General Revaluation. It is important to note that regardless of changes in the land valuations for existing properties the actual total amount of rates income a council may levy is limited by rate pegging, where the Independent Pricing and Regulatory Tribunal (IPART) determines annually the allowable increase in rates. Since rate pegging was introduced in 1977 Council has not exceeded, in cumulative terms, the approved rate variation limit announced by the NSW State Government.

Rating Structure

In determining its rating structure, Council considers the need for equity amongst all ratepayers within the City. In setting its 2013/2014 rating structure Council considered the three options available under the Local Government Act. These are as follows:

Ad Valorem

- Land value of each property x Rate in dollar = Rates

Ad Valorem plus Minimum Rate

- Land value of each property x Rate in dollar = Rates
- Unless rates are below a predetermined minimum rate, in which case the minimum rate applies.
- Council sets a minimum rate charge for all categories. This is considered an equitable way for residents to pay a reasonable amount towards the core services provided by Council, regardless of the land value of their property.

Ad Valorem plus Base Charge

- 1% to 50% of income collected by flat charge
- Remaining income collected on ad valorem basis

For the 2013/2014 year Council will maintain its existing rating structure, being an Ad Valorem plus Minimum Rate structure.

Categorisation

Section 514 of the Local Government Act 1993 requires all land to be categorised as one of four categories according to its dominant use. The four categories of the ordinary rate are as follows:

- Farmland
- Residential
- Mining
- Business

Properties within Blacktown City may also be further categorised into one of Council's rating sub-categories, to allow a more fair and equitable distinction for levying of rates.

Instalments

Rates and Charges can be paid by either quarterly instalments or a single instalment. The 2013/2014 due dates for these instalments are as follows:

1st Instalment or Payment in Full – 31 August 2013

2nd Instalment – 30 November 2013

3rd Instalment – 28 February 2014

4th Instalment – 31 May 2014

Interest Charge

Council may charge interest on overdue rates and charges. The maximum interest rate set by the Minister for Local Government for the 2013/2014 rating year is 9%.

Council will apply the maximum interest rate for the 2013/2014 year.

Pensioner Rebates

Eligible pensioners who own and occupy a rateable property may be entitled to a pensioner rebate. This pension rebate is made up of both a Mandatory and Voluntary component.

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

Voluntary Rebate - A further additional voluntary rebate to a maximum of \$105 is provided for residents who have been ratepayers in the City for five consecutive years. This rebate is funded 100% by Council and is deducted from the resident's Domestic Waste and Rates levy. This additional rebate is provided in accordance with Section 582 of the Local Government Act 1993.

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

Valuation of Land

The applicable land value for rating purposes is supplied by the Valuer General's Department. The Valuation of Land Act requires Council to levy rates using the most recent land values supplied to Council. Revised Land Valuations are supplied to Council every three years as part of a process termed 'General Revaluation'.

The 2013/2014 rates have been determined using property values with a Base Date of 1st July 2011.

2013/2014 Rating Structure

Rate Type	Category	Sub -Category	Ad Valorem Cents in \$ (to be multiplied by Land Value)	Minimum Rate \$	Estimated Total Rate Income to be Collected \$'000
Ordinary	Residential	General	0.3564	Non-Vacant Land 830.00	88,779
				Vacant Land 375.00	
Ordinary	Residential	Scheduled Lands	0.1782	Non-Vacant Land 830.00	244
				Vacant Land 187.00	
Ordinary	Farmland	General	0.1320	Non-Vacant Land 830.00	946
				Vacant Land 375.00	
Ordinary	Business	Industrial	0.7900	Non-Vacant Land 830.00	25,219
				Vacant Land 375.00	
Ordinary	Business	Commercial	0.7545	Non-Vacant Land 830.00	8,587
				Vacant Land 375.00	
TOTAL					123,775

Rate increases

The total amount of rates income a council may levy is limited by rate pegging, where State Government determines annually the allowable increase in rates. This allowable increase is announced annually by the Independent Pricing and Regulatory Tribunal (IPART). Since rate pegging was introduced in 1977 Council has not exceeded, in cumulative terms, the approved rate variation limit announced by the NSW State Government.

The approved annual rate variation limit since 1998/1999 is shown in the table below, along with the actual rate increase adopted by Council.

Year	Rate Pegging Limit %	Blacktown City Council's Increase %
1998/99	1.7	0.0
1999/00	2.4	1.0
2000/01	2.7	2.7
2001/02	2.8	2.8
2002/03	3.3	3.3
2003/04	3.6	3.6
2004/05	3.5	3.5
2005/06	3.5	6.6
2006/07	3.6	3.6
2007/08	3.4	3.4
2008/09	3.2	3.2
2009/10	3.5	3.5
2010/11	2.6	2.6
2011/12	2.8	2.8
2012/13	3.6	3.6
2013/14	3.4	3.4
Total Cumulative Increase	49.6	49.6
Average Annual Increase	3.1	3.1

Statement of Charges

Waste Management Services Charges

Collection of sufficient revenue from Waste Management Charges is necessary in order to meet the reasonable cost of providing the service. Detailed below is a schedule of Waste Management Charges for 2013/2014.

Charge Type	Section of Local Government Act	Charge \$	Estimated Total Income to be Collected \$ '000
<i>Domestic</i>			
Administration Vacant Land (per annum)	S.496	\$10	\$13
<i>Domestic Service Availability</i>			
240 Litre Bin (per annum)	S.496	\$390	\$35,326
140 Litre Bin (per annum)	S.496	\$258	\$1,290
Eligible Pensioners 140 Litre Bin (per annum)	S.496	\$195	\$486
<i>Commercial/Industrial Service Availability</i>			
240 Litre Bin (per annum including GST)	S.501	\$429	\$963
<i>Additional Recycling Service</i>			
Domestic 240 Litre Bin (per annum)	S.496	\$60	\$1
Non-Domestic 240 Litre Bin (per annum including GST)	S.501	\$66	\$1
TOTAL			38,080

Note: Under the Local Government Act, eligible pensioners are entitled to a rebate up to a maximum of \$250 off their rates and waste services bill per annum. Council's current policy extends to allow for pensioners to elect to use a smaller 140 litre bin and be charged at half the normal rate of a 240 litre waste removal service.

Sanitary Charges

Council provides a pan service to those areas of the City yet to be connected to sewer. In setting these charges, Council has considered not only the cost of providing the service but also the wider community benefit of ensuring an environment free from disease and pollution. Details of the charges for 2013/2014 are provided below:

Charge	Unit	Charge Rate \$	Estimated Income to be Collected \$ '000
Sanitary Service	- Single Service Charge	\$20.40	0
	- Annual Charge (i.e. One (1) Service per week)	\$1,065	17

Sullage Charges

Council provides an effluent removal service for those residents using septic tank systems. In setting this charge, Council has considered not only the cost of providing the service but, as with sanitary charges, the wider community benefit of ensuring an environment free from disease and pollution. Details of the charges for 2013/2014 are provided below:

Charge	Unit	Charge Rate \$	Estimated Income to be Collected \$ '000
Sullage Removal	Per 1,000 Litres Removed	\$35.50	105

In addition, for sullage disposal at Council's sullage depot, other than disposal of effluent collected as part of Council's sullage service, the following charge under Section 502 of the Local Government Act, 1993 will apply.

Charge	Unit	Charge Rate \$	Estimated Income to be Collected \$ '000
Sullage Disposal	Per 1,000 Litres Disposed	\$10.65	20

Environmental Stormwater Management Program

As urban development intensifies, more and more stormwater is collected from roofs, driveways and paved or landscaped areas. This stormwater flows over land, and through pipes and drains, our creeks and waterways. The volume of stormwater generated during heavy rainfall is very high, so that very little infiltrates the soil, replenishes groundwater, or supplies creek flow in dry weather.

To address this issue, during 2007/2008 Council introduced a comprehensive five year works program which was funded by a new Environmental Stormwater Management charge.

The Environmental Stormwater Management Program forms part of an ongoing commitment of Council to improve the health of its local waterways. Council has implemented a comprehensive five year works program totalling \$15.75 million, which encompasses a number of innovative projects to address the effective management of stormwater and water quality in our rapidly growing City. Council, regularly revises this program and the current five year works program runs to 2014/2015.

The following table details the charges for the Environmental Stormwater Management Program for 2013/2014.

Type of development	Charges \$	Estimated Total Stormwater Income to be Collected \$'000
Residential Dwellings	25.00	1,760
Residential 50% Pension Discount Charge	12.50	306
Residential Strata Unit Charge	12.50	112
Residential Strata Unit 50% Pensioner Discount Charge	6.25	8
Business Property Charge	\$25 per 350 sqm or part thereof for Business land (Capped @\$5,000)	1,004
Business Strata Property Charge	\$25 per 350 sqm or part thereof for Business land (Capped @\$5,000)	60
TOTAL		3,250

Charges under Section 611 of the Local Government Act, 1993.

Council resolves to make charges on all persons during the year from 1 July 2013 to 30 June 2014 for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place as defined for the purposes of the Local Government Act, 1993 (NSW) (referred to hereafter as 'structures').

As to gas and oil companies

AGL possesses, occupies or enjoys structures located on public land in the Blacktown Local Government Area. These structures include pipes.

The Council resolves to make a charge based on the revenue benefit derived from these structures by AGL.

Other gas and oil companies possess, occupy or enjoy structures located on, under or over public land in the Blacktown Local Government Area.

The Council resolves to make a charge based on the revenue benefit derived from the structures by these other oil and gas companies. The charges will be assessed at the rate as advised by the Local Government Association of New South Wales. The charges will be reviewed and assessed by a Certified Practising Valuer and advertised in accordance with the Local Government Act, 1993 (NSW).

As to Australia Post

Australia Post possesses, occupies or enjoys structures located on public land in the Blacktown Local Government Area. These structures include post boxes.

The nature of the benefit enjoyed by Australia Post from these structures includes the capacity to earn revenue from the posting of mail in the post boxes.

The extent of the revenue benefit to Australia Post in connection with these structures is that revenue is earned from letters posted at post boxes on public land in the Blacktown Local Government Area.

The Council resolves to make a charge based on the revenue benefit derived from the structures by Australia Post.

The Council resolves to make a charge based on the revenue referable to letters posted at post boxes located on public land in the Blacktown Local Government Area.

The Council recognises the benefit to the public of post boxes and proposes to give a discount on the Section 611 charges otherwise to be paid by Australia Post for that reason. The charges will be assessed by a Certified Practising Valuer and advertised in accordance with the Local Government Act, 1993 (NSW).

As to street advertisers

Businesses use public places to advertise on and above public land in the Blacktown Local Government Area.

These businesses will obtain revenue benefits from the presence of the advertising in public places and ordinarily would pay a price for such advertising.

The Council resolves to make a charge based on the revenue benefit derived from advertising by these businesses.

The charges will be assessed at the time any such structure is requested. The charges will be assessed by a Certified Practising Valuer and advertised in accordance with the Local Government Act, 1993 (NSW).

As to other structures

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

The Council resolves to make a charge based on the revenue benefit derived from the structures by these other persons.

The charges will be assessed at the time such structure is requested. The charges will be assessed by a Certified Practising Valuer and advertised in accordance with the Local Government Act, 1993 (NSW).

Statement of Fees

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

Further information on Council's fees and charges are provided in the 2013/2014 Goods and Services Pricing Schedule, which is available on request.

Statement of Pricing Policy for Goods and Services

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

(i) Pricing Principle

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

(ii) Pricing Basis

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

Pricing Principles and Bases used by Council

Code		Pricing Principle for Service	Pricing Basis
A	1.	Public Good – Service provides a broad community benefit. Inconceivable or impractical to charge for service on a user basis.	Zero Cost Recovery
B	2.	Practical Constraint – Service is a minor part of the overall operation of the Council, or the potential for revenue collection is so minor as to be outweighed by the costs of collection.	Zero Cost Recovery
C	3.	Shared Benefit – Benefits from provision of the service accrue to the community as a whole as well as individual users. (Community Service Obligation)	Partial Cost Recovery
D	4.	Stimulus – A stimulus to the demand for the service is required. In the short term only part of the cost of the service is to be recovered.	Partial Cost Recovery
E	5.	Evasion – Charging prices to recover full cost may result in widespread evasion.	Partial Cost Recovery
F	6.	Equity – The service is targeted to low income users.	Partial Cost Recovery
G	7.	Economic – Service promotes or encourages local economic activity.	Partial Cost Recovery
H	8.	Private Good – Service benefits particular users, making a contribution to their individual income, welfare or profits, without any broader benefits to the community.	Full Cost Recovery
I	9	Monopoly – Council has a monopoly over provision of the service and there are no community service or equity obligations	Full Cost Recovery
J	10	Developmental – Fee set will enable Council to develop and/or maintain a service.	Full Cost Recovery
K	11	Contribution – Charges levied to compensate community for an increase in demand for services or facilities as a consequence of a development proposal.	Full Cost Recovery
L	12	Regulatory – Non-fixed – Fee charged to cover cost incurred by legislative requirements where no community service obligation exists.	Full Cost Recovery
M	13	Regulatory – Fixed – Fee fixed by legislation.	Regulatory
N	14	Market – Service provided is in competition with that provided by another Council or agency (private or public) and there is pressure to set a price which will attract adequate usage of the service.	Reference Pricing
O	15	In-House – Service provided is predominantly for Council use but sale to external markets will defray costs.	Reference Pricing
P	16	Entrepreneurial – The service is a profit making activity and the price paid by users should recover an amount greater than the full cost of providing that service.	Rate of Return Pricing
Q	17	Penalty – Fee charged is greater than the cost of the service so as to act as a disincentive.	Rate of Return Pricing

Note: The above Statement of Pricing Policy for Goods and Services should be read in conjunction with Council's 2013/2014 Goods and Services Pricing Schedule, which highlights the pricing principle and basis for each item. A copy of Council's 2013/2014 Goods and Services Pricing Schedule is available on request.

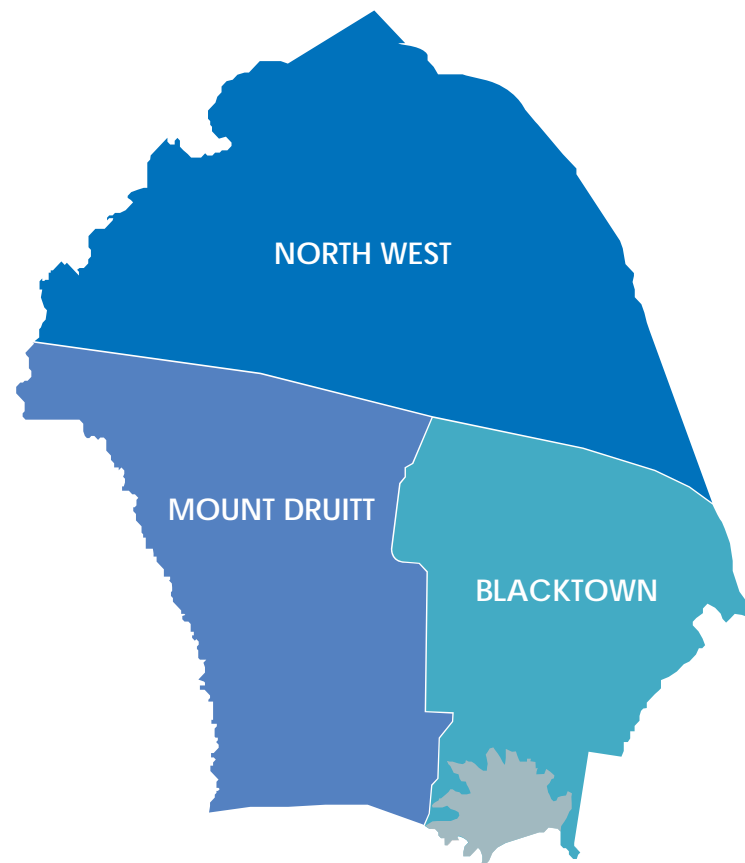
Statement of Charges for Work by Council on Private Land

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

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

Statement of Borrowings

Council does not propose to borrow money in 2013/2014.



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