

**ITEM NO: 1****SUBJECT: SCHEDULE OF INVESTED MONIES****FILE NO: C00694**

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**Recommendation:**

*That the Schedule of Invested Monies as at 29 February 2008 be received.*

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**Report by Group Manager, Community & Corporate:**

This report is submitted for the purpose of financial accountability and in satisfaction of the investment reporting requirements of the Local Government (General) Regulation 2005 and the Local Government Act, 1993 (Section 625). The report also certifies that the Council investments comply with the forms of investment made by order of the Minister under section 625(2) of the Local Government Act 1993. The current Ministerial Order was issued under the Council Circular 05-53 on 23 September 2005.

The Schedule of the Council Invested Monies as at 29 February 2008 is attached for information (refer table 1).

The increased returns, above budget, on the Council investments are due to a greater than anticipated rise in interest rates and increased cash position for the financial year (refer table 6).

**Market Developments**

The fallout from the US sub-prime mortgage market continues to be the catalyst for on-going uncertainty and liquidity issues in the debt and share markets. This continues to impact the Council investment market valuations. For the month of February 2008 the Council investments fair value market valuation reduced by a further \$176,888 (refer table 2). As previously advised this is a market valuation only. The Council's independent investment advisor (Oakvale Capital) has advised that the Council structured investments (with the exception of the Federation CDO) have an underlying composition which would ensure a reasonable expectation that the capital will be paid at the maturity date.

Domestically, interest rates have been going up again with the Reserve Bank of Australia vowing to keep a tight rein on inflation. This in turn has improved our interest income projection for 2007/2008; i.e. Council revised interest income budget is up \$700,000 to \$1,797,500 for 2007/2008.

The world credit crisis is expected to continue well into 2008. So far, Australian banks have proven largely resilient to the crisis. Nevertheless, the extremely tight credit and liquidity environment is being reflected domestically with all banks increasing interest rates above the Reserve Bank of Australia's official rate increase and credit ratings continue to come under pressure within the securities market.

Based on the Council cash flow projections, there is no short-term requirement to liquidate the long-dated securities for cash flow needs. The Council's independent investment adviser (Oakvale Capital) currently recommends the Council take any opportunities to invest in short-term bank deposits in order to provide better maturity diversification within the portfolio.

The legal activities of other councils against Lehman Brothers Australia (formerly Grange Securities) continue to be monitored. The Local Government and Shires Association of NSW has been approached by a number of councils seeking advice on action against Grange Securities/Lehman Brothers to recover losses from investment. Information is being forwarded and consideration is still being given to the merits of the Council participating in this legal action.

\* \* \* \* \*

Attachment

SCHEDULE OF INVESTED MONIES - 29 February 2008 (table 1)

Institution & Fund	Original Rating	Current Rating	Return for month	Face Value	Investment Valuation	Investment Valuation Previous Month	Comment
Adelaide Bank Managed Funds	AAA	AAA	7.45%	6,600,926	6,600,926	3,577,543	Cashflow/re-investment
Bendigo Bank FRM	BBB	BBB	8.50%	1,000,000	1,000,000	1,000,000	Capital protected
CBA – Palladin Portfolio Note	AA	AA	8.30%	500,000	414,915	414,915	Market value 31 Dec
Generator Income Notes (managed by Rim Securities Ltd)	AAA	AAA	9.14%	1,000,000	905,606	905,606	Valuation 30/6/07
CDO –“Federation” (Managed by Grange Securities)	AAA	CCC-	8.51%	250,000	32,925	42,108	Market revaluation
FRM and CDO Investment Managed Portfolio (managed by Grange Securities)	BBB to AA-	BBB to AA-	8.10%	11,025,000	8,938,968	9,088,586	Market revaluation
Macquarie Cash Management (managed by Grange Securities)	n/a	n/a	5.69%	91,205	91,205	47,789	Coupon returns
Averon Series AF7 Floating Rate Note (managed by ANZ Bank)	AAA	AAA	8.80%	500,000	444,500	444,500	Valuation 30/9/07
CBA – Equity Linked Note	AA	AA	7.50%	1,000,000	941,750	936,700	Market revaluation
CBA – Callable CPI Linked Note	AA	AA	9.00%	1,000,000	1,014,800	1,011,000	Market revaluation
Athena Series 1 Camelot Notes (managed by ICAP)	AA-	AA-	7.14%	500,000	511,341	520,928	Market revaluation
Aphex Pacific Capital Phoenix Notes (managed by ABN-AMRO Morgans)	AA1	AA1	9.39%	500,000	518,800	522,950	Market revaluation
CBA – Range Accrual Note	AA	AA	7.55%	1,000,000	960,300	973,500	Market revaluation
<b>Total</b>				<b>24,967,131</b>	<b>22,376,036</b>	<b>19,486,125</b>	

(Table 2)

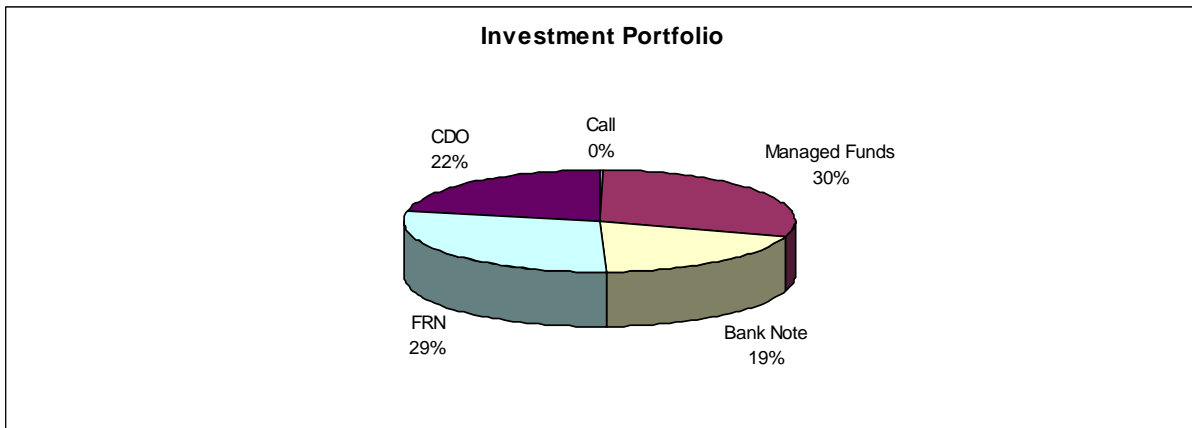
Balance of investments 31 January 2008 (Market Value)	19,486,124
Funds invested during month	3,000,000
Interest re-invested during month	66,799
Revaluation of investments during month. Favourable/(Unfavourable)	(176,888)
<b>Balance of investments 29 February 2008 (Market Value)</b>	<b>22,376,035</b>

BBSW 30 Days 7.61%

Average Rate of Return for Month 8.85%

The valuations are as at 29 February 2008 unless otherwise advised. The valuations are indicative with no assurance that trades could be completed at such values.

**(Table 3)**



Call – Cash at Call

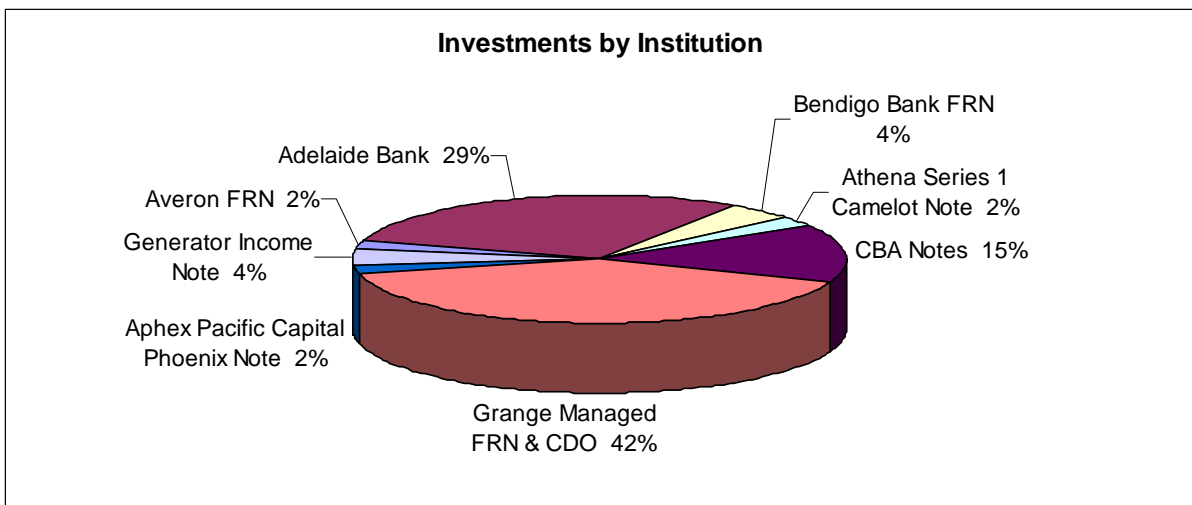
Managed Funds – Managed Funds

Bank Note – Structured Notes

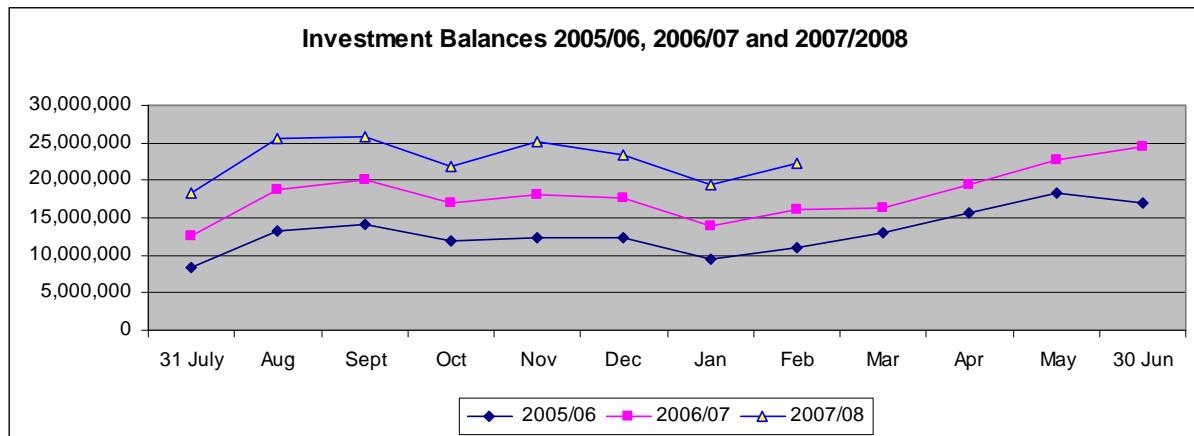
FRN – Floating Rate Note

CDO – Collateralised Debt Obligation

**(Table 4)**



(Table 5)



(Table 6)

**Interest Income - Budget vs Actual**

	Actual	Budget
<b>Income to 31 January 2008</b>	<b>1,037,980</b>	<b>1,048,542</b>
<b>Income for month of February 2008</b>	<b>145,243</b>	<b>149,792</b>
<b>Total Income to date</b>	<b>1,183,223</b>	<b>1,198,334</b>
<b>Estimated income for remainder of year</b>	<b>614,277</b>	<b>599,166</b>
<b>Estimated total for year (Revised)</b>	<b>1,797,500</b>	<b>1,797,500</b>
<i>Note: Original Budget 2007/2008</i>		<b>1,097,500</b>

I certify and report that the Schedule of Invested Monies listed above describes all Council’s funds invested by virtue of Section 625 of the Local Government Act, 1993. The monies referred to in this Schedule are invested in accordance with the Local Government Act, 1993 (Section 625 and Order of the Minister dated 23/09/2005), and Local Government Regulation 1999 (Clause 16) and Council’s Policy.

Neil Farquharson  
Responsible Accounting Officer

**ITEM NO: 2****SUBJECT: 2007 COMMUNITY SURVEY****FILE NO: F02080**

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**Recommendations:**

1. *That the Council note the results of the Community Survey conducted by IRIS Research in November 2007.*
  2. *That the results of the Community Survey be publicised to the Blue Mountains community through:*
    - *notification in Blue Mountains Gazette; and*
    - *placement of the final reports in libraries across the Mountains and on the Council's web site.*
  3. *That the Council take into consideration the overall results of the Community Survey in its business planning and budgetary processes.*
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**Report by Group Manager, Community and Corporate:****Introduction**

This report presents the results of the Community Survey conducted in late 2007 to assess resident satisfaction with Council service delivery. These survey results were presented to Councillors at a working party session held on the 5 February 2008. Copies of the complete Community Survey Report are enclosed separately.

**Background**

It is important for the Council to know and understand how residents perceive Council service delivery and performance. Assessment of resident satisfaction and importance ratings enables the Council to identify priorities for improvement and to benchmark performance over time.

To maintain consistency and comparability of results, IRIS Research was again commissioned to conduct a City-wide telephone survey of residents in 2007. This represents the sixth survey undertaken by IRIS Research, with others being conducted in 2000, 2002, 2003, 2004 and 2006. The 2007 survey report provides a comparison of 2007 results against benchmarks set in previous years. The 2007 survey was also based on a larger sample that was stratified to allow comparisons of results between the Council's five planning areas.

Councillors were briefed on the survey methodology and invited to provide feedback on the survey questions at the Policy Review Working Party of 2 October 2007.

The following new questions were added to the survey:

- *What do you value most about living in the Blue Mountains? (open-ended response)*
- *How many of the following actions do you make a conscious effort to do in normal day-to-day life? Please give an honest answer (yes or no response).*

- a. Recycle paper, plastics, glass and metals
  - b. Maintain a composts heap or worm farm
  - c. Take your own shopping bags to the shop (limit consumption of plastic bags)
  - d. Prefer to buy local goods and services
  - e. Maintain a vegetable garden
  - f. Use non-car transport (bus, train, cycle, walk) for local trips
  - g. Conserve water by recycling water or using water efficient fixtures
  - h. Use water from a water tank
  - i. Purchase green energy (green power)
  - j. Conserve energy by turning off lights
  - k. Using energy efficient light bulbs and appliances
- *Perception of your neighbourhood and the Blue Mountains as a place to live (statements rated on a scale of 1 to 5, where 1 means “strongly disagree” and 5 means you “strongly agree”).*
    - a. “I feel that I am generally safe in my neighbourhood”
    - b. “I feel I belong to the community I live in”
    - c. “My neighbourhood is a friendly place to live.”
    - d. “I make a contribution to the community I live in”
    - e. “My town/village is child friendly”
    - f. “I am in good health”
    - g. “I have someone in my area outside my immediate family to turn to in a time of crisis”
    - h. “I like the way my neighbourhood looks”
  - Council will be working with the community and with other agencies to make the Blue Mountains a better place in the future. In this regard, what do you see as the priority action areas for our City over the next 5 to 10 years? (*open-ended response*)

A total of 1,012 interviews were conducted with residents from the Blue Mountains Local Government Area (LGA). To qualify for an interview, respondents had to have been a resident in the Council area for at least the last 6 months and aged 16 or older. The survey achieved a completion rate of 48%, which is considered acceptable for a survey of this type.

### **Key Results**

The survey sought a range of resident attitudes and opinions. The overall results are presented below. Detailed results are presented in a separately provided document called ‘*Blue Mountains City Council 2007 Community Survey Final Report*’.

**Table 1: Key Performance Results – Overall Satisfaction with Council, Staff and Councillor Performance in 2004, 2006 and 2007**

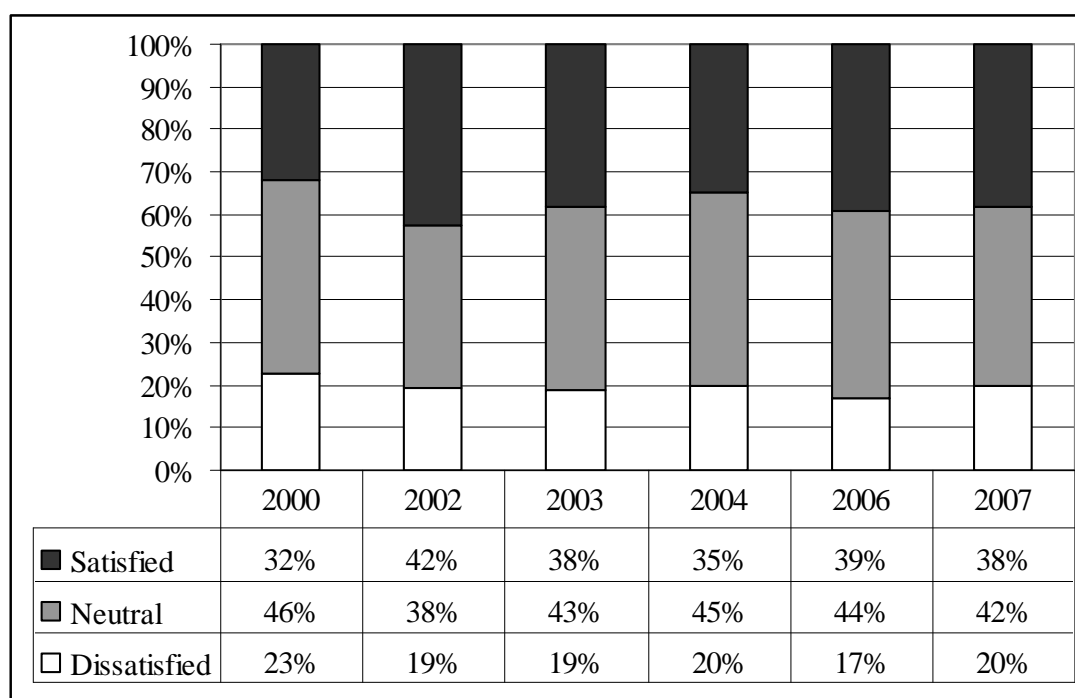
Key Performance Indicator	Mean Performance Ratings (out of 5)			
	2004	2006	2007	Change 06-07
Overall satisfaction with COUNCIL performance	3.1	3.2	3.2	↔
Overall satisfaction with STAFF performance	3.5	3.7	3.7	↔
Overall satisfaction with COUNCILLOR performance	2.9	3.0	3.1	↑
Value for money	n/a	3.1	3.0	↓

Commentary on these key results is provided below.

**Overall Satisfaction with Council Performance**

There was evidence of a marginal decrease in overall satisfaction with Council performance, with the mean score falling from 3.23 in 2006 to 3.16 in 2007. However, over the ten years since the first BMCC satisfaction survey, there has been a general upward trend in overall satisfaction levels. In relative terms the result for the Council is respectable when compared to similar sized and resourced councils throughout NSW.

**Table 2: Overall Satisfaction with Council Performance 2000, 2002, 2003, 2004, 2006 and 2007**



**Overall Satisfaction with Staff Performance**

Overall, satisfaction with Council staff remained consistently high, with 63% of respondents who had some form of contact with Council staff during the past 12 months stating that they were ‘satisfied’ – unchanged from the 2006 survey. Those residents who had not interacted with Council staff at all had a lower overall satisfaction rating of 47%, which is down on last year’s result of 52%. These results reaffirm the fact that contact with Council staff has a positive impact on resident perceptions.

**Table 3: Detailed Perceptions of Staff Performance- 2000-2007 Community Survey Results**

		Year	Disagree	Neutral	Agree
Respondents who had NO contact with staff	<i>Council Staff are generally courteous &amp; helpful</i>	2000	10%	33%	57%
		2002	3%	31%	66%
		2003	3%	38%	57%
		2004	2%	34%	60%
		2006	4%	28%	67%
		2007	4%	30%	60%
	<i>Council Staff generally deal with people quickly and efficiently</i>	2000	26%	40%	34%
		2002	22%	36%	42%
		2003	21%	45%	33%
		2004	21%	39%	38%
		2006	19%	35%	46%
		2007	13%	41%	37%
Respondents who HAD contact with staff	<i>Making contact with the appropriate staff member to deal with was easy</i>	2000	-	-	-
		2002	-	-	-
		2003	16%	16%	68%
		2004	16%	15%	69%
		2006	9%	15%	76%
		2007	16%	18%	65%
	<i>They were courteous &amp; helpful</i>	2000	12%	16%	72%
		2002	9%	13%	78%
		2003	5%	16%	79%
		2004	12%	14%	74%
		2006	6%	13%	81%
		2007	8%	13%	78%
	<i>They dealt with my enquiry quickly and efficiently</i>	2000	24%	21%	55%
		2002	22%	15%	63%
		2003	22%	13%	65%
		2004	23%	16%	61%
		2006	16%	13%	71%
		2007	19%	19%	61%
	<i>They provided clear, easy to understand advice</i>	2000	-	-	-
		2002	-	-	-
2003		-	-	-	
2004		-	-	-	
2006		13%	12%	74%	
2007		17%	18%	64%	

***Overall Satisfaction with Councillor Performance***

Resident satisfaction with overall Councillor performance continued to improve, with the mean satisfaction rating rising from 3.0 to 3.1 out of 5 as outlined in the table below.

**Table 4: Satisfaction with Councillor Performance - 2004, 2006 and 2007 Community Survey Results**

	Survey	Performance Ratings				Mean score (out of 5)
		Low (1-2)	Moderate (3)	High (4-5)	Can't say	
Overall Satisfaction with Councillor Performance	2004	26%	49%	22%	3%	2.9
	2006	23%	48%	26%	3%	3.0
	2007	19%	45%	28%	8%	3.1

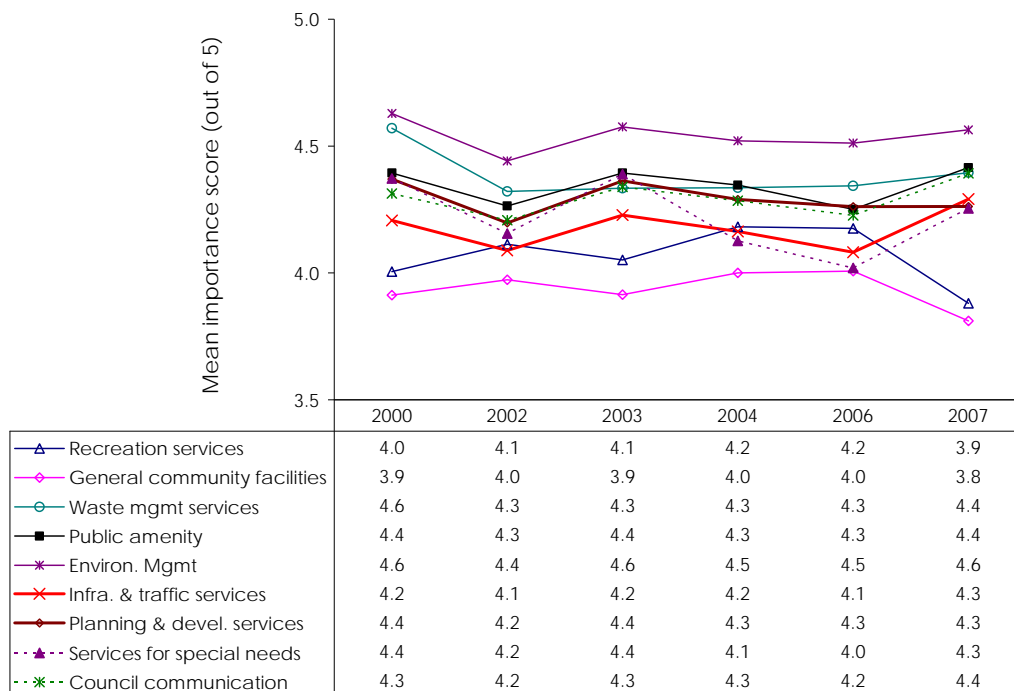
**Council Services and Facilities**

Survey respondents were asked to rate the importance of, and satisfaction with, 48 specific Council services and facilities across nine service areas as outlined below.

- Recreation Services and Facilities
- General Community Facilities
- Waste Management Services
- *Public Amenity*
- Environmental Management
- *Infrastructure and Traffic Services*
- *Planning and Development Services*
- Services for Special Needs Groups
- *Council Communication*

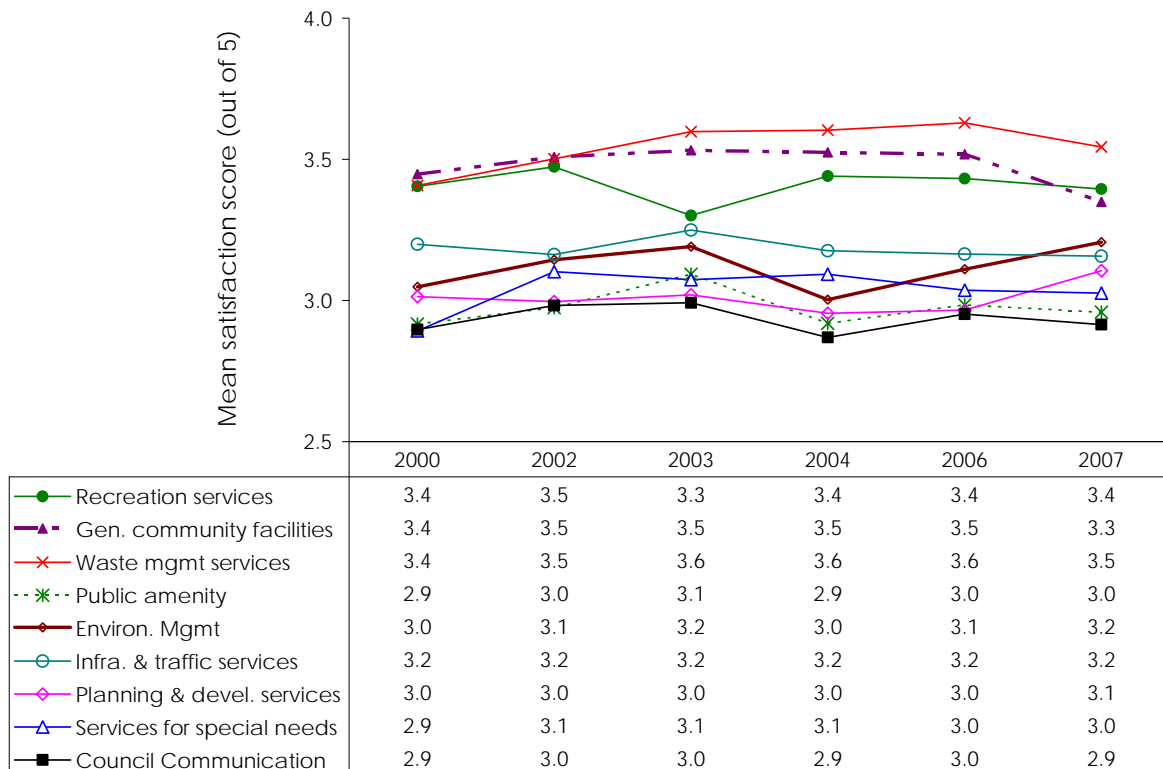
As shown in Figure 1 below, 'environmental management' remains by far the most important broad service area for the community. Compared to the 2006 study, there were considerable increases in the mean importance ratings for 'infrastructure and traffic services', 'services for special needs' and 'council communication'. Whereas 'recreation services' and 'general community facilities' declined in importance.

Figure 1: Trend in Importance of Key Service Areas - 2000 to 2007



Generally, satisfaction with the key service areas measured in the survey had either slightly improved or was stable when compared with the last survey (2006) as presented in the graph below. There are three key service areas that have consistently achieved higher satisfaction ratings: ‘waste management services’, ‘general community facilities’ and ‘recreation and open space’.

**Figure 2: Satisfaction with Key Service Areas - 2000 to 2007**



Overall, the results indicate that the Council is providing many of the services and facilities rated as important by residents at a satisfactory level or above. However, there are some notable exceptions. In-depth analysis of importance and satisfaction ratings for Council services and facilities revealed the following priorities for improvement:

1. Maintenance of public toilets
2. Clean creeks and waterways
3. Generating local employment opportunities
4. Consultation with the community by Council
5. Sealed road maintenance
6. Provision of public toilets
7. Youth services and facilities
8. Information about council decisions
9. Managing residential development
10. Weed control

**Major Issues of Concern**

Major top-of-mind issues identified for the City as a whole included: protection and maintenance of the local environment (14.2%), overdevelopment (13.4%), roads and road safety (12.6%), crime & vandalism (9.3%) and bushfire prevention (6.7%).

Major top-of-mind issues identified at the local area level included: road maintenance and improved road safety (11.6%), environmental issues (10.8%), crime and vandalism (9.2%), bushfire hazard control (6.9%) and the lack of kerbs, guttering and footpaths (6.3%).

Action areas identified as major priorities for Council over the next 5 to 10 years included: improving roads (18.3%), the maintenance and conservation of national parks and bushland (14.5%), preventing inappropriate & excessive development (13.4%), increasing youth facilities (12.0%), and preventing crime (8.1%).

**Other General Themes**

A substantial 38.6% of survey respondents identified the natural environment and bushland as the attribute they value most about the Blue Mountains as a place to live.

The vast majority of local residents are engaged in recycling activities around their home (96.2%) and conserve energy by turning off lights (96.1%) and using energy efficient bulbs and appliances (86.7%). Just under a third use a water tank (30.1%).

Over 80% of respondents indicated that they feel safe in their community, they feel they belong in their community, and they have someone other than a relative living in the local area that they could call on in an emergency.

**Community Survey Results and Organisational Business Planning 2008-2012**

The 2007 Community Survey Results are playing a key role in the 2008-2012 organisational business planning process. Council will be setting community satisfaction targets to drive service improvements for the community, using data from the 2007 Community Survey. Resource allocation for the draft 2008-2009 Management Plan and Budget has also taken into consideration the results of the 2007 Community Survey.

**Sustainability Assessment**

The results of the Community Survey Report provides information on how the community perceives the Council is performing in delivering environmental, social and economic outcomes for the City through its key services.

<b>Effects</b>	<b>Positive</b>	<b>Negative</b>
Environmental Social Economic	The Community Survey results provide the Council with a clear understanding of the community’s perception of Council service delivery and performance. Assessment of resident satisfaction and importance ratings enables the Council to identify priorities for improvement and to benchmark performance over time across services that contribute to the environmental, social and economic sustainability of the Blue Mountains.	No significant negative impacts.

**Financial implications for the Council**

The cost of conducting the 2007 Community Survey was accommodated within existing 2007-2008 budget. Any changes to service provision, in response to the results of the Survey, are addressed through the Council’s annual organisational business planning and budgeting process.

**Legal and risk management issues for the Council**

There are no legal or risk management issues in relation to the results of the 2007 Community Survey.

**External consultation**

Residents were advised that the Community Survey was taking place via a Blue Mountains Gazette press release of 1 November 2007. The 2007 Community Survey Report will be made available to residents on the Council's website and at Council libraries.

**Conclusion**

The 2007 Blue Mountains City Council Community Survey Report provides valuable information about community perceptions of Council service delivery and performance. Importantly, the Report also provides information on performance trends over time against local benchmarks previously established in 2000, 2002, 2003, 2004 and 2006. Whilst clear improvements have been achieved since 2000, the priorities identified for improvement are recommended to be taken into consideration in Council business planning and budgetary processes.

It is recommended that the results of the 2007 Community Survey be disseminated to the community via the Gazette and through placement in libraries and on the Council web site.

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**ITEM NO: 3**

**SUBJECT: EXTINGUISHMENT OF REDUNDANT DRAINAGE EASEMENT  
AT NO. 30 SECOND STREET, BLACKHEATH**

**FILE NO: A38137-E**

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**Recommendations:**

1. *That the Council approve the extinguishment of the redundant drainage easement on Lot 6 Section N in Deposited Plan 25369 being 30 Second St, Blackheath.*
  2. *That the Common Seal of the Council be affixed to any necessary documents.*
  3. *That the funds received from the sale of the land be deposited in the Property Development and Investment Fund, according to the Council's adopted Corporate Property Policy.*
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**Report by Group Manager, Community and Corporate**

This report seeks approval from the Council to the extinguishment of a redundant drainage easement located on 30 Second St, Blackheath being in Lot 6 Section N in Deposited Plan 25369 (see attached).

**Background**

The owners of 30 Second St, Blackheath have requested that a redundant drainage easement over their property be extinguished so as to allow building works to take place on their property.

**Report**

The owners of 30 Second St, Blackheath have paid the application fee to investigate the drainage easement over their property so as to ascertain if this drainage easement may be lifted or extinguished.

The original eight foot (8') foot wide drainage easement was granted and transferred to Council in March of 1954 and lodged as dealing G58859.

Council's road and water engineering officers have investigated this site and have confirmed that this drainage easement is no longer required. It has never been used and is not needed or required for any future purpose as the drainage is now piped adjacent to the above property.

**Financial Implications for Council**

The owners of 30 Second Street, Blackheath will compensate Council for extinguishing the drainage easement, as assessed by an independent valuer as well as all associated costs such as legal fees, valuation fees, transfer and land title fees.

**Legal and Risk Management Issues for Council**

There are no legal or risk management issues for Council

**External Consultation**

No external consultation was required

**Sustainability Assessment**

There are no adverse affects concerning the environmental, social or economic sustainability in extinguishing this drainage easement.

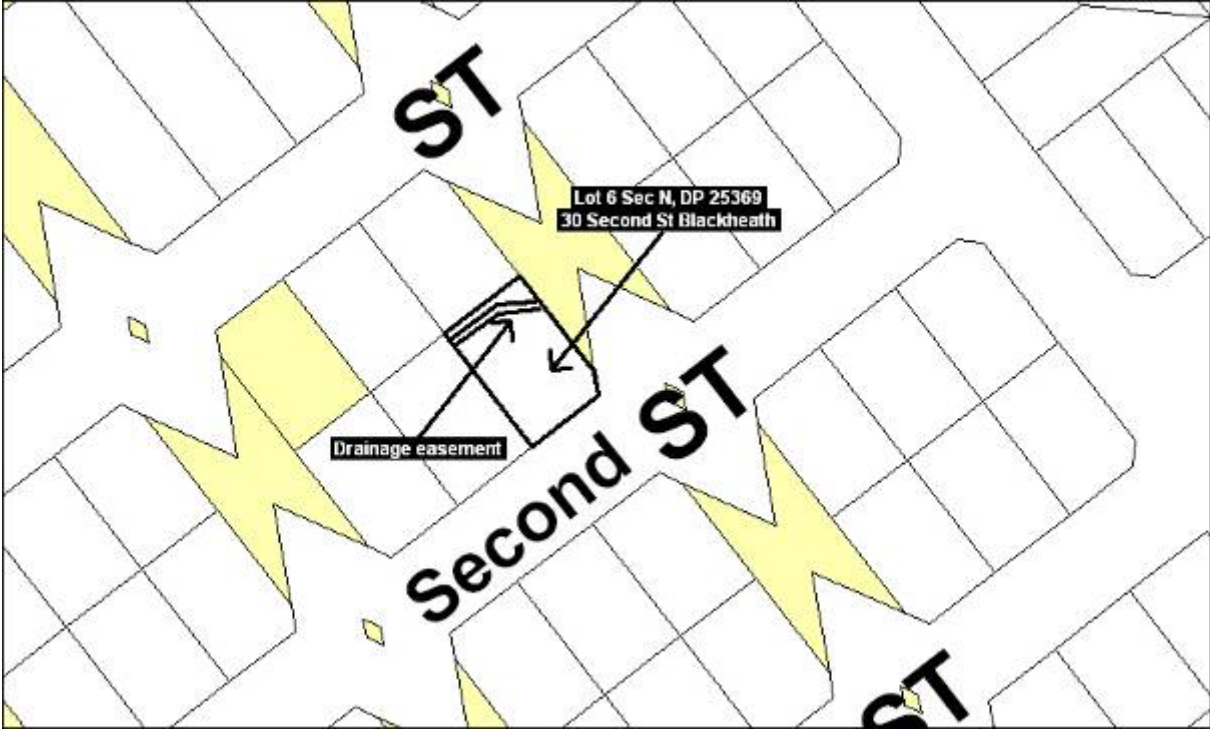
**Conclusion**

This report seeks the approval of the Council to the extinguishment of a redundant drainage easement located at 30 Second St, Blackheath in Lot 6 Section N in Deposited Plan 25369.

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**Attachment**

**Site Plan  
30 Second Street, Blackheath Lot 6 Sec N, DP25369**



Redundant Drainage Easement to be Extinguished

**ITEM NO: 4****SUBJECT: PLACEMENT OF THE DRAFT 2008-2009 MANAGEMENT PLAN AND FINANCIAL SUPPLEMENT ON PUBLIC EXHIBITION****FILE NO: C07857**

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**Recommendations:**

1. *That subject to any amendments arising from Council's consideration of items at this meeting, Council approves the Draft 2008-2009 Management Plan and Financial Supplement (containing more detailed information on Fees and Charges, Capital Works Program, Revenue Policy and Budget) for placement on Public Exhibition.*
  2. *That the documents be publicly exhibited from Friday 4 April to Tuesday 6 May 2008.*
  3. *That a public information session be held on Thursday 24 April from 4:00pm to 7:00pm at the Mid Mountains Community Centre, Lawson.*
  4. *That information on the Draft 2008-2009 Management Plan be publicised to the community via the Gazette and the Council's website during the exhibition period.*
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**Report by Group Manager, Community and Corporate:****Report Summary**

This report presents the Draft 2008-2009 Management Plan and Financial Supplement for endorsement by the Council for placement on public exhibition. The Draft Management Plan describes the Council's strategic focus over the next four to ten years and provides information on how that intent translates into action in 2008-2009.

The report presents information on:

- Councillor involvement in setting the strategic direction for the plan;
- Financial and asset management challenges facing the Council and the strategies and targets proposed to address them over the next four years;
- Key principles guiding development of the four year Capital Works Program;
- The Draft 2008-2009 Budget and forecast 2008-2012 Budget;
- Proposed new and increasing fees and charges for continuing services; and
- The rating structure for the City and proposed annual charges.

The report highlights the importance of the Council continuing its focus on improving financial sustainability and asset management.

**Introduction**

While focusing in particular on 2008-2009, this Management Plan has been developed with a four to ten year strategic outlook. State Government reforms for local government are currently driving a four to ten year strategic framework, particularly relative to integrated strategic planning and reporting, asset management and financial planning. The 2008-2009 Management Plan positions the Council well to respond to these reforms.

The Draft 2008-2009 Management Plan has been developed to meet:

- The requirements for the development of Management Plans as set out in the Local Government Act.
- The Council’s resolution to respond to the community endorsed 25 Year City Vision and Map for Action through its Management Plan.

In developing the 2008-2009 Management Plan, a series of workshops were held with Councillors, the Council’s Executive Management Team and Managers. *Table 1* outlines the policy involvement of Councillors in this process.

*Table 1: Councillor Engagement in 2008-2009 Management Plan Development*

<b>Timeline</b>	<b>Action/Event</b>
24 August 2007	Invitation to Councillors to submit Capital Works Program nominations
27 October 2007	<i>Councillor Workshop</i> – setting the Council’s Strategic Direction for 2008-2012 and endorsing financial objectives and targets for 2008-2012
4 December 2007	<i>Councillor Briefing</i> –confirmation of strategic direction and priority focus; parameters for 2008-2009 business planning; Capital Works update
1 March 2008	<i>Councillor Workshop</i> - to consider: <ul style="list-style-type: none"> <li>- Approach to Management Plan</li> <li>- Draft Principal Activity content</li> <li>- Capital Works Program for 2008-2012</li> <li>- Major Projects 2008-2012</li> <li>- Financial targets and budget 2008-2012</li> </ul>
18 March 2008	<i>Councillor Briefing</i> - presentation of final Draft 2008-2009 Management Plan and Financial Supplement for consideration

The Draft Management Plan responds to:

- The City Vision and Map for Action priorities
- Priorities identified by community as outlined in the Community Survey 2007
- Priorities identified by the Councillors as articulated at the 27 October 2007 Councillor Strategic Workshop with particular emphasis on addressing Council’s financial sustainability and addressing asset renewal and maintenance funding gaps, including equitable and affordable service provision and service levels

**Continuing Services – Fees and Charges**

A complete list of fees and charges for the Council’s services is presented in the Financial Supplement to the Management Plan. The proposed new and increased fees and charges are outlined in the *Attachment* to this report.

**A Focus on Council’s Built Assets – the Draft 2008-2012 Capital Works Program**

*Asset Renewal and Maintenance Funding Challenges*

The Council faces significant challenges in funding the provision, renewal and maintenance of built assets. Given that Council makes no change in the existing level and means of service delivery, it is forecast that \$7 million to \$10 million will be required on average per annum over 2008 to 2012 in order for Council to renew its assets to satisfactory levels. It is estimated

that Council is currently expending \$5 million per annum on asset renewal, leaving an annual average gap in renewal funding of \$2 million to \$5 million. In addition to the funding gap for renewal of assets, it is estimated that Council will also be facing a gap in asset maintenance funding of \$1.5 million to \$1.8 million per annum over 2008-2012.

The Draft Management Plan highlights that over 2008-2012, the projected asset renewal and maintenance funding gaps will need to be tested against the following questions:

- Is Council delivering the range and level of services needed (not just wanted by community) and required by the Local Government Act?
- How can we ensure equitable distribution of limited financial resources across the City?
- Have we got the right mix and type of built assets to support delivery of services and facilities determined as being needed?
- Is it necessary for Council to own all existing built assets/ facilities?
- Are there more innovative and cost effective ways to deliver needed services e.g. through partnerships with other service providers, through new technologies?

The high costs associated with maintaining and renewing aging built infrastructure are projected to continue to increase. If this challenge is not addressed then the financial sustainability of the Council and the City will increasingly be under threat which could lead to a reduction in service delivery to the community.

In responding to this challenge Council will continue to implement its Sustainable Asset Management (SAM) strategy. This strategy, which has encompassed developing SAM plans for each asset class, will continue to be implemented over the next four years. The ongoing updating and refinement of these plans will enable the Council to be informed about the City's asset base and able to make better decisions about the level of funding required by different types of built assets. In addressing the funding gaps outlined above, the Draft Management Plan allocates an additional \$6.5 million to asset renewal and maintenance over 2008-2012.

#### *Draft 2008-2012 Capital Works Program*

Development of the Draft 2008-2012 Capital Works Program (CWP) has been guided by the following principles:

- The CWP will be a rolling four year program, with the specific annual projects for the year ahead, formally adopted by Council each year.
- The rolling four year CWP will include new assets, the renewal of existing assets and capital works resulting from approved major projects – determined as being needed (*“needed” is defined as action assessed as being required through service and asset planning that is in accordance with Council’s sustainable decision making*).
- No more than \$3.2 million annually from loans will be available over 2008-2012 for funding new assets and the renewal of existing assets (with consideration to be given to cash-funding depreciation into the future).
- The Council will work towards reducing the funding of asset renewals from loans.
- A target of \$6.5 million additional funding will be allocated over four years for renewal and maintenance of needed existing assets.
- Funds allocated to new assets within the rolling four year CWP will gradually reduce in favor of increasing funds for renewing existing assets.

- Funds allocated to new assets and renewal of existing assets will be allocated on a priority basis across all asset types taking into account assessed asset needs determined through service / asset planning.
- The cost of lifecycle maintenance for new assets is to be identified and funded.
- Additional loan funding will be only considered for projects approved by Council and that are ideally self funding (i.e. loan repayments and other costs to be fully met from ongoing funds generated by the project).
- In addition to operational and loan funding - grants, contributions and funds held in Restricted Assets (for the appropriate purpose) can fund the Capital Works Program.
- Fifty per cent of the return from the Council's Property Investment Fund is to be used to fund asset renewal and maintenance.

Nominations for the 2008-2012 CWP were called for from 24 August to 5 October 2007 and were assessed during November 2007. As in previous years, the community was invited to submit nominations. All nominations were assessed in relation to triple bottom line impacts and sustainable asset management planning priorities.

Sustainable Asset Management planning work is now guiding decision making on the allocation of capital works funding for asset renewal. Adopting a four year CWP frame has enabled a more equitable and planned approach to the allocation of funding between different asset types based on assessed lifecycle renewal needs. The detailed Draft 2008-2012 CWP is provided in the Financial Supplement. In addition, Capital Works projects have been listed against relevant Principal Activities within the 2008-2009 Management Plan.

### **Major Projects 2008-2012**

The Council has already committed to a number of major projects that will provide new services, infrastructure and facilities for the City over 2008 to 2012. Projects defined as "major" generally require significant investment of resources and capital works over a number of years. Key major projects to be implemented over the next four years include: the Blue Mountains Cultural Centre and Precinct Projects including the Katoomba Library, the redevelopment of Lawson Town Centre and a number of significant waste management projects. More detailed information on each of these major projects has been included in the Draft 2008-2009 Management Plan and the Draft 2008-2009 Management Plan Financial Supplement.

### **Funding the Management Plan**

#### *2008-2009 Budget in Summary*

A number of significant financial challenges confronted preparation of the Draft 2008-2009 budget, the main ones being: costs continuing to rise faster than income and increasing expectations for new levels of service and new capital expenditure. In addressing this financial context a number of measures were implemented to constrain expenditure. This included setting tight parameters including: restricting growth in employment costs to a maximum dollar increase of 3%; no increase in full time equivalent positions; and decreasing operational expenditure to minus 2% within the Purchaser section of the organisation. The draft budget assumes that in 2008-2009 work will continue on developing and implementing a sustainable financial strategy with particular focus being given to cost reduction as well as increasing revenue sources for the City.

The net Draft Budget result for 2008-2009 is a balanced budget with estimated revenue of \$97,479,165 matched by estimated expenditure of \$97,479,165. Within this balanced budget,

an additional \$500,000 has been allocated for the renewal and maintenance of the Council's built assets as well as \$265,033 to fund business cases that will generate additional revenue or contribute to business improvement and/or cost savings in some way. The 2008-2009 Budget will result in an unrestricted working capital position of \$1.5 million which is in the benchmark liquidity range.

#### *2008-2012 Budget in Summary*

The Draft Management Plan also presents a four year budget covering 2008-2012. This budget takes into account the Council's projected revenue and expenditure, capital requirements, various economic factors, new service delivery strategies identified by Councillors or foreshadowed by Council officers and the City's long term projected infrastructure maintenance challenges and needs.

The key assumptions that underpin the projected 2008-2012 budgets are that:

- The Council will continue to be responsible for providing the current range of goods and services but they will be under continual review and refinement;
- Current service delivery methods will largely continue;
- The staffing and organisation structure (which was reviewed in 2005-2006) is now effectively constant (however is required by the Local government Act to be reviewed within the first 12 months of the new Council);
- The quantity of assets (built infrastructure, land etc) will continue to be largely the same with the addition of the Cultural Centre Precinct and the Lawson Town Centre Redevelopment Project; and
- The current philosophy and practices of condition based maintenance will largely continue with additional funds injected for asset renewal and maintenance.

An additional key assumption is that the Council's financial target of raising an additional \$6.5 million for the renewal and maintenance of built assets, will be achieved over 2008-2012.

The 2008-2012 projected budgets incorporate a number of major projects that require significant capital outlays over the four year period. These include:

- Blue Mountains Cultural Centre and Precinct Projects;
- Blaxland Waste Management Facility (Landfill Extension & Entrance upgrade);
- Katoomba Waste Management Facility (Waste Transfer Station);
- Lawson Landfill Site Remediation;
- Blackheath Landfill Site Remediation; and
- Lawson Town Centre Redevelopment.

#### *Raising Additional Revenue to Fund Asset Renewal and Maintenance*

Over the next four years Blue Mountains City Council will focus on identifying possible revenue raising and cost saving initiatives that will achieve the \$6.5 million targeted to fund the asset renewal and maintenance gap. A key strategy for generating these additional funds, already adopted by Council, is the Property Disposal and Investment Program fund. Fifty per cent of the return from the Council's Property Disposal and Investment Fund is to be used to fund asset renewal and maintenance.

#### *Blue Mountains City Council Objectives and Targets for Financial Performance*

At a Strategic Workshop in October 2007 Blue Mountains City Councillors determined that in developing the 2008-2009 Management Plan the top priority was to achieve a more

financially sustainable Council. The proposed financial objectives and targets for monitoring the Council’s commitment to financial sustainability and for achieving the project 2008-2012 budget are outlined in the *Table 3* below.

*Table 3: Objectives and Targets for Financial Performance 2008-2012*

Objectives	Targets
Maintain an annual adequate unrestricted working capital figure	Between \$1.5 million and \$1.8 million
Improve the forecast operating deficit <i>including depreciation</i>	Improve from \$6.8 million in 2008-2009 to \$5.4 million by 2012
Reduce the annual under funding of asset renewal by allocating an additional \$6.5 million for asset renewal and maintenance	Reduce under funding from \$5.7 million in 2007-2008 to \$2.7 million by 2012
Maintain a viable debt service ratio	Maintain below 10%
Maintain an adequate liquidity ratio	Maintain within the amber zone of 1:1 to 2:1

*Source: The targets have been developed using LTFS assumptions as of December 2007*

*Rating Structure*

The current rating structure includes differential residential and business rates. Minimum rates apply to all ordinary rates with the exception of the ‘Business Statutory’ sub-category. The current rating structure was introduced in July 1996. At that time community scrutiny had been placed on the rating structure, including the sub-categorisation of town areas as centres of population.

The Minister for Local Government has yet to announce the allowed ‘Notional Income’ increase. The Draft Budget has been prepared on the basis of applying an estimated 3.25% increase.

It should be noted that the 2008-2009 rating structure is affected by a revaluation by the Valuer General, which occurs every 3 years. As a consequence, whilst the proposed structure will deliver revenue outcomes consistent with the budgeted 3.25% increase at an overall and rating category level, there are variations *within* categories that can be attributed to the revaluation.

Analysis is currently underway to ensure these observed variations are reliable and therefore the rates table in the Financial Supplement has not yet been completed. The rates table will be completed in time for the public exhibition on Friday 4 April 2008.

*Draft Annual Charges*

Following are the proposed Annual Charges for 2008-2009:

Annual Domestic Waste Management Charge:

Under the provisions of the Local Government Act (1993), a separate charge must be made for Domestic Waste Management Services. The proceeds of the Domestic Waste Management Charge must be expended on the provision of domestic waste management. The actual fees proposed are:

\$ 99.00 per annum, vacant land with road access (5% increase on 2007-2008)

\$ 198.50 per annum, Occupied Residential (140 L bin) (5% increase on 2007-2008)

\$ 250.50 per annum, Occupied Residential (240 L bin) (7% increase on 2007-2008)  
 GST is not applicable to the charges. The above fees are charged on the basis of each property serviced multiplied by the number of services provided.

Non-rateable Waste Management Charge:

It is proposed that Council levy an annual charge of \$170 for general non-rateable properties (240 litre MGB for garbage only) and this will be multiplied by the number of services provided.

Emergency Services and Bushfire Control Levy:

Section 501 of the Local Government Act (1993) and relevant regulations allow Council to make an annual charge for the provision of Emergency Services and Bushfire Control. The proceeds from this annual charge are fully expended on the provision of these services. This is an “applicable” Annual Charge for rate pegging purposes. The annual charge for 2008-2009 is \$39.82 for each rateable parcel of land within the Blue Mountains City Council local government area. This is a 3.2% increase on the 2007-2008 charge.

**Sustainability Assessment**

<b>Effects</b>	<b>Positive</b>	<b>Negative</b>
Environmental, Social and Economic	<p>The Draft 2008-2009 Management Plan contributes to the achievement of a more sustainable City and Council. The Principal Activities of the Management Plan align directly with Key Directions of the City Vision. The Council has identified the services and programs it will undertake over 2008-2012 in response to the City Vision for each of the Principal Activities including Providing Good Government.</p> <p>The Draft 2008-2009 Management Plan highlights the financial sustainability and asset management challenges facing the City and Council and presents strategies and targets to address them. Implementation of this plan will deliver environmental, social, economic and governance benefits for the City and for the Council.</p>	There are no significant negative effects.

**Legal and Risk Management Issues**

The development of the Council 2008-2009 Capital Works Program has included a focus on addressing critical safety and risk management issues.

**External Consultation**

A limited number of hardcopies of the Draft 2008-2009 Management Plan have been provided at Council libraries and at the Springwood and Katoomba Offices of the Council for viewing only. Hardcopies of the documents will be made widely available to the public after the Council has resolved to place them on public exhibition.

The Local Government Act requires that the Draft Management Plan be placed on public exhibition for a period of 28 days and that the Council considers any written submissions received prior to adopting a Final Plan. The proposed Public Exhibition process is as follows:

- The public exhibition of the Draft Management Plan will be from Friday 4 April until Tuesday 6 May 2008.
- The public exhibition period will be advertised on the Council's website and in the Gazette on 2 April, 9 April, 16 April and 23 April 2008 with residents being invited to make submissions. This information will also be circulated via various community e-mail networks. A press release will also be prepared and issued to local media advising of the public exhibition, the process for making submissions and a community information session.
- During the public exhibition period, the focus of the Draft Management Plan will be communicated to residents through a series of articles and advertisements in the Gazette.
- One community information session will be held to explain the components of the Draft Plan. This session will be publicised in the Blue Mountains Gazette on 2 April, 9 April, 16 April and 23 April 2008. It is proposed to be held on Thursday 24 April from 4:00pm to 7:00pm at the Mid Mountains Community Centre, Lawson.
- Copies of the Draft Management Plan and Detailed Financial Information documents will be available for the public to view and download on Council's website ([www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au)) with hardcopies available at the Council's libraries and at the Council offices in Katoomba and Springwood or on request.

### **Conclusion**

It is recommended that the Council endorses the Draft 2008-2009 Management Plan and Financial Supplement for placement on public exhibition. The Plan continues to provide a clear focus and leadership around the challenging work of improving the management and maintenance of the City's built assets within limited resources and making the Council more financially sustainable. In summary, the plan represents a significant contribution to continuing ongoing work to translate the community endorsed City Vision into tangible action on the ground.

\* \* \* \* \*

**ATTACHMENT**

**PROPOSED NEW FEES AND CHARGES AND PROPOSED INCREASES IN FEES AND CHARGES FOR 2008-2009**

The following table provides a summary of proposed new fees to be introduced in 2008-2009.

Service type	Page reference in Financial Supplement	Fee description	Total payable (inclusive of GST where applicable)	Comment
Children and Family Day Care	10.8	Late timesheet processing fee	\$1 per timesheet	Per timesheet to cover administrative costs.
Children and Family Day Care	10.8	Carer Equipment Fee	\$1	Per week per item charged to Carer to cover equipment costs.
Children and Family Day Care	10.8	Damaged Equipment Fee	\$30	To cover cleaning / repairs / replacement of equipment.
Children and Family Day Care	10.8	Venue Hire - Lawson Playroom	\$5 per hour	New venue available for community use.
Children and Family Day Care	10.8	Blaxland Meeting room and Play facilities	Various ranging from \$40 to \$100	Additional fee categories added to allow for regular and casual community group booking and regular and casual private organisation bookings.
Economic Development and Tourism	10.21	Blue Mountains Business Advantage (Intellectual Property) LGA population under 120,000 persons	\$3,500	Other Local Councils have expressed interest in the Blue Mountains Business Advantage Program - this fee relates to purchase of intellectual property associated with the Program.
		Blue Mountains Business Advantage (Intellectual Property) LGA population over 120,000 persons	\$7,500	
Events	10.26	Bond (fully refundable) for commercial events expecting over 250 people	Up to \$5,000	Discretionary bond, depending on proposed use. Totally refundable where no damage incurred. Commercial operators will be asked to pay a bond of up to \$5,000 if their event is deemed as a high risk to causing damage to grounds.
Financial Services	10.22	Rate Enquiries (Public Authorities Excepted) - Refund processing	\$22 per refund	To cover administrative costs.
Financial Services	10.27	Copies of Rates and Debtors documents – Fax fee for Certificates under S603 ( in addition to basic fee)	\$5.50	Per certificate. Where certificate is required to be faxed in addition to being mailed. To cover administrative costs.

Service type	Page reference in Financial Supplement	Fee description	Total payable (inclusive of GST where applicable)	Comment
Financial Services	10.27	Trading account - assessment and set up	\$55	Upon activation of a sundry debtor trading account for non-regulatory debts. To cover administrative costs.
Financial Services	10.27	Overdue Interest for Rates and Sundry Debtors (\$404 and \$566 of Local Government Act)	10% p.a. on overdue balances. GST (excl) where applicable	Percentage charged to be consistent with that handed down by the Minister for Local Government. Charged daily in accordance with Department of Local Government advice.
Land Use Management	10.37	Review of determination of a Tree Preservation or Bushland Protection Permit decision	50% of the application fee paid (not refundable)	An application to review a determination now incorporates Bushland Protection Permit applications (previously only charged in relation to review of Tree Preservation Permit), to bring it in line with Tree Preservation Permit/Order Applications.
Land Use Management	10.38	Registration of solid fuel heaters	\$30	Installation of a solid fuel heater is open to Accredited Installers without application to Council. This new \$30 fee is payable upon receipt of the certificate for the registration of the certificate. A letter to the Accredited Installers of solid fuel heaters will include advice of this new fee. Charging a registration fee is a consistent approach with other certificate registrations.
Land Use Management	10.41	Re-notification and re-advertising	\$120-\$1,665	Fees will be applied for the re-notification/re-advertising of a development application as required.
Land Use Management	10.46	Land Use Advice – any inspections outside area	\$300.00 and \$4.00 per km for travel to and from city boundary. In addition to any site inspection fee	The new fee is applied for an inspection outside of the Blue Mountains City Council locality. An example of this is an inspection of a relocatable dwelling. The fee includes a base fee plus travelling costs.

Service type	Page reference in Financial Supplement	Fee description	Total payable (inclusive of GST where applicable)	Comment
Land Use Management	10.47	Skin Penetration Premises	\$110 inspection fee  \$30 <i>new</i> registration fee	In the previous year, a fee for an inspection of the premise was applied \$140. This fee has been split to more accurately reflect the Council's requirements. An inspection fee of \$110 will be charged for all inspections. In addition, the Council is required under the Regulations to maintain a Register of Skin Penetration premises. A \$30 registration fee will be applied in line with other registration fees. Premises will be advised of the new fee during the exhibition period.
Land Use Management	10.47	Registration of water cooling systems and warm-water systems, or other systems required under legislation	\$30	Council is required under the Regulations to maintain a Register of these systems. A \$30 registration fee will be applied in line with other registration fees. Premises will be advised of the new fee during the exhibition period.
Land Use Management	10.47	Food Premises Improvement Notice Fee	\$330	A new fee is introduced for the issue of Improvement Notices. The \$330 recommended fee is designed to cover the cost of preparing and serving the Improvement Notice. It includes the cost of one re-inspection.
Land Use Management	10.48	Certified copy of approval to operate an on-site sewage system	\$30	New fee for the provision of a certified copy of an approval to operate an on-site sewage system.
Land Use Management	10.50	Hoardings – Use of public land in the care, control or management of Council, such as reserves, parking areas or the like.	Application fee \$220.00 plus rental fee of \$50.00 per week per car parking space etc	This involves an application to use Council managed public land such as reserves or car park areas. A fee is also applied for the rental of that area based on car parking spaces or lineal meter of the hoarding.
Libraries	10.53	Lost Inter Library Loan Wrapper	\$5	To cover material costs.
Libraries	10.54	Information Services - Invigilator Service (Exam Supervision)	\$25 per hour	New Service – to cover cost of dedicated staff member.
Libraries	10.54	Gifts – various (calendars, book journal etc)	Various ranging from \$5 to \$12	New products for sale.
Recreation	10.57	Sportsgrounds - Casual Booking of oval - commercial use - half day	\$35	Booking for 4 hours or less - new rate for commercial activities.

Service type	Page reference in Financial Supplement	Fee description	Total payable (inclusive of GST where applicable)	Comment
Recreation	10.57	Sportsgrounds - Casual Booking of oval - commercial use - full day	\$55	Booking for more than 4 hours - new rate for commercial activities.
Recreation – Aquatic and Fitness Centres	10.58	Katoomba Sports and Aquatic Centre - Badminton court hire	\$12 per court per hour	To cover costs of setting up badminton courts for the players.
Recreation – Aquatic and Fitness Centres	10.64	<b>Play land</b> Adult entry	\$4.40	A play land facility will be opened at the Katoomba Sports and Aquatic Centre in June 2008. This is new pricing that has been discussed with the Councillors at the Councillor briefing of 5 February 2008.
		Child entry	\$7.70	
		Family entry	\$27.00	
10-visit entry	\$67.00			
10.64	Play land Birthday Parties - Minimum of 10 children - price per person	\$20		
	Play land Birthday Parties - over 10 children - price per additional child	\$15		
	Play land Birthday Parties - adult catering package - per platter	\$15		
Waste	10.69	Non-Rateable Premises (S.501) - Residential Non-Rateable Premises (full service with 240ltr MGB)	\$265 per bin provided	Current “non-rateable” charge was set for premises such as halls, churches etc and was for waste collection only. There is a need for a “residential” service fee within this category to provide the full range of “domestic” services for non-rateable domestic properties. The charge is equal to the standard DWM Charge plus additional administration costs.
Waste	10.69	Non-Rateable Premises (S.501) - Residential Non-Rateable Premises (full service with 140ltr MGB) -	\$213	See above, this is for the 140 litre waste collection option.
Waste	10.69	Non-Rateable Premises (S.501) - Recycling Service Only (140ltr MGB)	\$84	The new bin-based recycling service is available as a service “add-on” for non-rateable premises utilising the base waste collection service such as neighbourhood centres and preschools.

Service type	Page reference in Financial Supplement	Fee description	Total payable (inclusive of GST where applicable)	Comment
Waste	10.69	Waste Management Facilities Residents and Waste From Inside Council Area - Separated Bricks, Unreinforced Concrete, Roof Tiles, Earthenware Pipes or Similar Demolition Waste.	\$56	New fee to encourage separation of these wastes for improved resource recovery. If delivered as mixed waste these items would be charged at \$86 per tonne.
Waste	10.69	Waste Management Facilities Residents and Waste From Inside Council Area - Large Whole Tyres (Truck or Earthmoving)	\$15 each	New fee identifying the cost of handling and disposing of large vehicle tyres. Standard car tyres are \$8 each.
Waste	10.70	Resource Recovery & Recycling Centre (Construction Materials) - Inwards Materials Fee for various materials	Various - ranging from \$30 to \$425	Additional fee categories added to allow for additional sizes of loads.

***Increases in fees and charges 2008-2009***

In most service areas, fees and charges have been increased in line with an estimated Consumer Price Index (CPI) increase of approximately 3 per cent.

Where the percentage increase for fees and charges have increased significantly more than this and / or where there is a substantial ‘dollar’ increase, the following table provides an explanation.

Service type	Page reference in Financial Supplement	Fee description	Approx % and / or \$ increase from previous year	Comment
Business and Information Centre	10.3	Filming – Lodgement fee	100% - \$63	The fee has increased to reflect costs in processing of filming applications. This fee has not changed since 2005-2006.
Business and Information Centre	10.3	Wedding Applications	56% - \$34	This fee has increased to reflect the costs in providing this service.
Cemeteries	10.6 to 10.7	Generally across all cemetery fees at all sites	10%	Cemetery fees have increased by over the CPI after a benchmarking exercise determined that fees were significantly below those charged by adjacent Councils. There is a program to reduce the Council subsidisation of cemeteries over the longer term.

Service type	Page reference in Financial Supplement	Fee description	Approx % and / or \$ increase from previous year	Comment
Community Buildings	10.16	Wentworth Falls School of Arts	29% - \$4	There are now only two categories being Non Profit Community Groups and Standard Rate which is in keeping with the single hire venues. In order to simplify a complicated booking system it was decided to delete a number of additional fee charges. Relevant staff were consulted regarding usage and hire patterns and on their recommendation the fees for the School of Arts were increased to absorb these additional costs.
Community Buildings	10.17	Braemar House and Gallery	5% - \$5 to \$15	On the recommendation of the Braemar House & Gallery 377 Committee the fees have been increased by approx 5.29% to assist in covering the costs of running the Gallery.
Corporate Property Management	10.18	Road Closing Application (Stage 1)	100% - \$500	To better reflect real cost of processing the application and to improve surety of applicants proceeding.
	10.18	Road Closing Application (Stage 2)	110% - \$700	
	10.18	Application for Extinguishment of Drainage Easement	100% - \$500	
Land Use Management	10.37	Application for a Tree Preservation Permit / Order (Div 81)	17% - \$10	The fee has increased to recover some of the costs for inspection and assessment of the Tree Preservation Permit.
Land Use Management	10.37	Application for Bushland Protection Permit	17% - \$10	This application involves assessment of vegetation communities on a site. The fee has increased to recover some of the costs for inspection and assessment of the application and brings in line with Tree Preservation Permit (6-20 trees).
Land Use Management	10.41	Road Opening Fee (paved footpath, unsealed footpath, all carriageways sealed or unsealed)	23% - \$35	This fee now incorporates a registration fee.

Service type	Page reference in Financial Supplement	Fee description	Approx % and / or \$ increase from previous year	Comment
Land Use Management	10.41	Notification and Advertising of development applications - other development applications	20%-30% - \$20 to \$80	Notification advertising fees have not changed for many years. It is applied to all applications lodged requiring notification. The fee is structured based on the type of development to reflect the volume of notifications and advertising required for that type of development.
Land Use Management	10.41	Variation to plans or associated documents prior to determination of an application	Various depending on type of development consent	This fee has increased to reflect the volume of work associated with re-assessing plans or associated documentation prior to determination of an application. The fee is tiered, and charged as per <i>Applications to Modify a Development Consent</i> . The fee will be applied when the applicant has initiated a variation during the assessment of the application.
Land Use Management	10.47	Food Premises inspections	18% to 52% - \$10 to \$125	The NSW Food Authority has given guidance to local government on indicative fees and charges associated with amendments to the NSW Food Act and Regulations. The Authority allows councils to charge an administrative fee to food businesses, based on the number of food handlers employed (in addition to an inspection fee). This administrative fee has been incorporated in some of the higher risk food premises as part of the inspection fee in the Council's fees and charges. <i>Note. In its introductory year the proposed fees are less than the recommended fees of the Authority. This will be reviewed next financial year.</i>
Land Use Management	10.49	Rental of Footpaths for Public Dining	6% - \$15	Increase is based on fee reflecting costs of managing applications, inspections and follow ups as required. An increase to fees has not been applied for some years.
Land Use Management	10.50	Compliance costs	57% - \$55	Increase in fee to bring it in line with hourly inspection rates and fees for advice.

Service type	Page reference in Financial Supplement	Fee description	Approx % and / or \$ increase from previous year	Comment
Recreation – Aquatic and Fitness Centres	10.58 to 10.65	Generally across all fees	4%	This increase is comparable to the industry average.
Transport and Public Works	10.66 to 10.68	Generally across all fees (restoration charges)	4%	Transport and Public Works fees and charges have increased by either a minimum of the CPI or based on NSW Construction Price Index. The NSW Construction Price Index has been increasing at between 5 and 6 percent over the last couple of years. Other amounts have been increased as determined through benchmarking against adjacent Councils.
Waste	10.69	Domestic Waste Management - Per Rateable Assessment (S.496)	5-7% - \$5 to \$15	These fees are based on the full cost of providing the domestic waste collection service. The increases relate to the cost of disposal.
Waste	10.69	Waste Management Facilities - Residents and Waste From Inside Council Area – various waste categories	7%	Fees set to maintain relativity with base rates of Metropolitan Sydney (excluding the Government’s Section 88 Waste Levy) and to cover the rising costs of infrastructure maintenance and replacement.