

# **Blue Mountains City Council Annual Report 2011-2012**



# Blue Mountains City Council

## The City within a World Heritage National Park

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Council documents are available at Council libraries and Council offices (Springwood and Katoomba).

*This annual report has been produced by the Executive Services Unit, Blue Mountains City Council. The information was correct at the time of printing, November 2012.*

*This report is printed on 100% recycled and carbon neutral paper, which is Forestry Stewardship Certified.*

Blue Mountains City Council acknowledges that the City of Blue Mountains is located on the traditional lands of the Darug and Gundungurra Nations.

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# Introduction

## Message from the Mayor and General Manager



**The 2011-2012 year was one of considerable achievement for Blue Mountains City Council and we are pleased to present this annual report to the Blue Mountains community.**

This report outlines the progress of the Council during 2011-2012 in implementing our 2010-2013 Delivery Program and 2011-2012 Operational Plan, through the delivery of a wide range of services and projects. As well as presenting achievements, this report assesses Council's performance against key measures.

### Delivery Program

Council's Delivery Program details the principal activities that it will undertake, within available resources, to achieve the objectives of the Community Strategic Plan – Sustainable Blue Mountains 2025.

The extent of our achievements during the year are far reaching. In summary, the Council substantially achieved all core service delivery commitments, including:

- 100% of Major Project milestones
- 96% of Capital Works Projects
- 95% of other Operational Plan actions
- Achieving its revised budget for 2011-2012

The progress reports in this document detail how these achievements translate into actions on the ground throughout the City.

### A Sustainable Council Leading a Sustainable City

One of the strengths of the Council is our ability to meet challenges. Council has continued to work hard to identify solutions to its financial and asset management challenges that have built up over many years. Having financial challenges and ageing assets however, does not simply mean we stop improving the liveability of the City.

The Council has worked hard to know its limitations and carefully prioritise expenditure so that parts of the City can be revitalised and reinvigorated, whilst endeavouring to meet community needs, achieve a viable local economy and retain vibrant town centres and quality services. Many of the key major community

and economic stimulus projects have been supported with grant funding from other levels of government.

During the reporting year, a number of initiatives were undertaken to set the Council on a more sustainable financial future including:

- Adoption of a new rating structure that is more compliant, fairer, simpler and broadly uniform.
- Implementing a range of continuous improvement, efficiency savings and income generating initiatives.
- Commencement of a review of Council services to determine affordable and acceptable levels of service into the future.

As an organisation we rely on our partnerships with other levels of government, business and community representatives, and especially the substantial voluntary contributions of our community, to assist in delivering the services and outcomes that we set out to achieve. This cooperation and teamwork has been well demonstrated in the magnificent response to the natural disaster wind storm event in the upper mountains last year, and the continued success of the network of bush regeneration teams across the City.

There are many challenges for local government generally and the Blue Mountains is no different. The real measure of success is how we go about meeting those challenges in a positive, efficient and effective way, and by working within our means.

Through this approach, there are some major initiatives that the organisation has focused on during 2011-2012 to support a sustainable organisation leading a sustainable City, including:

- Realigning the organisational structure to improve services and responsiveness.
- Balancing our annual budgets despite costs increasing greater than income.
- Placing a greater emphasis on continuous improvement to maintain service levels in the face of financial challenges.
- Focusing and renewing the emphasis on organisational safety and risk.
- Achieving all major project milestones, such as the Blue Mountains Business Park, Lawson town centre, Blue Mountains Cultural Centre and new Katoomba Library.
- Strengthening economic development and employment with the establishment of the new Economic Entity.
- Progressing many other major initiatives through the planning phase to support the community, including the Springwood facilities upgrade,

Hazelwood Child Care Centre, refurbishment of Springwood and Glenbrook Aquatic Centres, Pioneer Place Master Planning and the Lower Blue Mountains Sports Field Study.

- Increasing support for our Indigenous Community through several initiatives, including Gully Interpretive Walk, adoption of the Work Participation Strategy and agreement from Council to pursue the Indigenous Land Use Agreement (ILUA).

In addition to these initiatives there has been an emphasis on maintaining our existing assets, improving recreation facilities, successfully delivering on our environmental programs, maintaining community health and safety, and the pursuit of quality development outcomes through our regulatory programs and support for community service programs.

We take particular pride in the most recent results of the independent Community Survey which indicates that the overall satisfaction with the Council is the highest ever recorded.

#### **Financial Position**

Sustainable financial management remained a priority for the Council in 2011-2012, as is the case for all councils that have significant infrastructure funding challenges. The Council achieved an end of year working capital surplus position of \$1.61M, which is within acceptable industry standards.

The Council has to-date been able to achieve a balanced budget this year and, in some respects, improve its financial position. However, Council has the significant long-term financial challenge of improving its Operating Result deficit position over the next 10-20 years.

The approved special variation to rates of approximately \$5.5M over three years commenced in 2010-2011. During 2011-2012 a total of \$1.63M was directed to the renewal and maintenance of ageing built assets (roads, stormwater drainage, buildings, pools, parks and ovals etc), to reduce the asset backlog. Despite this funding, the asset backlog is currently estimated to be in the order of \$131M (excluding new and upgrade).

Toward this end, since 2011 the Council has started an ongoing process, in consultation with community, of reviewing the level of service that can be provided with available resources and investigating opportunities for revenue generation, continuous improvement and efficiencies in service provision.

#### **Future Focus**

Council will remain focused on delivering good quality government and services to the City of Blue Mountains with continued attention to organisational sustainability and financial management.

In 2012-2013 the Council will continue to engage with the community on options for achieving more affordable, sustainable and acceptable levels of service into the future.

In this year, the Council will also investigate with the community the possibility of applying to the Independent Pricing & Regulatory Authority (IPART) to continue the current special variation to rates for infrastructure which would otherwise expire on 30 June 2013.

We are confident in suggesting that the Council's achievements and progress detailed in the Annual Report 2011-2012 are indicative of a relevant, resilient and responsive organisation, and of our ability to meet community needs and priorities in the future.



Cr Daniel Myles  
Mayor, City of Blue Mountains



Robert Greenwood  
General Manager  
Blue Mountains City Council

## SECTION 1:

# Overview

## City of Blue Mountains

A place of great natural beauty and rich cultural resources, the Blue Mountains attracts millions of visitors from throughout the world, making it one of the top three tourist destinations in Australia. Tourism accounts for about 40% of total employment in the Blue Mountains.

The resident population of the Blue Mountains, according to the Australian Bureau of Statistics 2011 Census, is 75,942 people, who lived in, or in the vicinity of, 26 towns and villages. The Blue Mountains Local Government Area covers 143,000 hectares of land in the Greater Sydney Region. About 70% of the area is incorporated in the World Heritage listed Blue Mountains National Park.

The City of Blue Mountains, known as the City of the Arts, has over 70 cultural events and festivals held throughout the year.

Springwood, including Winmalee, is the largest population centre, followed by Leura/Katoomba. Katoomba is the largest town centre in the Local Government Area.

The Blue Mountains Local Government Area has more than 80 bushwalks that are maintained by the NSW National Parks and Wildlife Service and Council.

## Key Directions

Council and the community have worked together to outline a 25 year strategy, 2000-2025, for the Blue Mountains with five principal activities:

- NATURAL ENVIRONMENT - Looking After Environment
- BUILT ENVIRONMENT - Using Land  
- Moving Around
- SOCIAL - Looking After People
- ECONOMIC - Sustainable Economy
- CIVIC LEADERSHIP - Providing Good Government

### NATURAL ENVIRONMENT - LOOKING AFTER ENVIRONMENT

We value our surrounding bushland and the World Heritage National Park. Recognising that the Blue Mountains natural environment is dynamic and changing, we look after and enjoy the healthy creeks and waterways, diverse flora and fauna, and clean air. Living in harmony with the environment, we care for the ecosystems and habitats that support life in the bush and in our backyards. We conserve energy and the natural resources we use and reduce environmental impacts by living sustainably.



### BUILT ENVIRONMENT - USING LAND

We use our land to live in harmony with the environment. We have created vibrant, liveable places and spaces for people of all ages and abilities to meet and play. We value the distinct identities of our villages and towns and the bushland between them. Our cultural and built heritage is important. Within the capacity of our natural and built environments, we have encouraged development in larger town centres where there is access to public transport. Through innovative urban design and planning, the Blue Mountains has become a place renowned for its liveable and beautiful spaces.

### BUILT ENVIRONMENT - MOVING AROUND

We value safe and accessible pathways of travel that improve our connections with our destinations and each other. We have choices for safe and environmentally friendly transport, including networks of walkways and cycleways integrated with reliable and accessible public transport. Through better management and creative urban design, the Great Western Highway is a safe and beautiful space that adds to our amenity and World Heritage identity.

### SOCIAL - LOOKING AFTER PEOPLE

We value our strong, connected communities that support people throughout their lives from childhood to old age. We have safe, healthy environments in which people can live, work and play. Blue Mountains people have access to an appropriate range of services and facilities. Housing that is relevant to our population is available. Young people in the Blue Mountains have hope for the future. We nurture our sense of community through interacting and helping each other.

### ECONOMIC - SUSTAINABLE ECONOMY

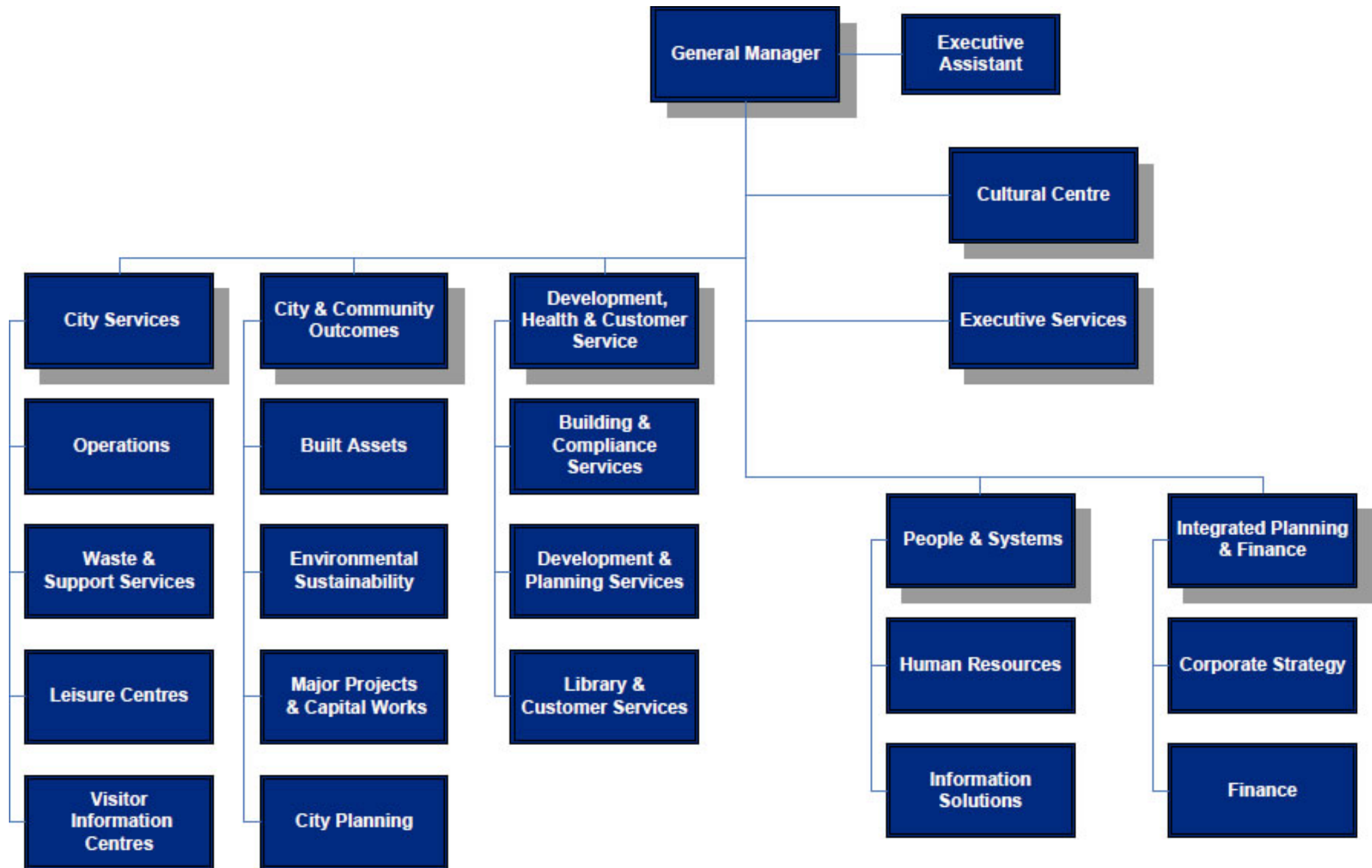
We value business and industries that are in harmony with our World Heritage environment. We are recognised as a centre of excellence for sustainability that creates significant employment and educational opportunities. Through responsible economic development, we have strengthened our local economy. We are a leader in sustainable tourism practices. Young people are attracted to work, live and study in the Blue Mountains. Building on our rich cultural landscape and inspirational natural environment, we are an exciting centre of culture and creativity.

### CIVIC LEADERSHIP - PROVIDING GOOD GOVERNMENT

We value our inspirational civic and community leadership, whose stewardship and decision making benefits present and future Blue Mountains residents. Our leaders work effectively with the community and other agencies to achieve a more sustainable Blue Mountains - environmentally, socially and economically.



# Organisational Chart



# Councillors

## Ward 1 — *Bell to Leura, Megalong Valley & The Mounts*

Clr Eleanor Gibbs  
Clr Janet Mays  
Clr Terri Hamilton

## Ward 2 — *Wentworth Falls to Faulconbridge*

Clr David Clark  
Clr Adam Searle  
Clr Chris Van der Kley

## Ward 3 — *Springwood to Warrimoo & Winmalee District*

Clr Brendan Luchetti  
Clr Alison McLaren  
Clr Daniel Myles (Mayor)

## Ward 4 — *Blaxland to Lapstone*

Clr Howard McCallum  
Clr Fiona Creed  
Clr Mark Greenhill (Deputy Mayor)

City of Blue Mountains

Ward Boundaries





## Council Services at a Glance - *External*

### Burial and Ashes Placement

- Provide and maintain cemeteries and ashes placement sites
- Provide a burial and ashes placement booking / record keeping service
- Provide interment service

### Child Care

- Provide Family Day Care
- Provide In-Home Care
- Provide Vacation Care
- Provide and maintain Council buildings used for child care and pre-schools

### Community Development

- Advocate for special needs groups
- Respond to the needs of Aboriginal communities
- Advocate for needed community services and facilities
- Coordinate community development funding programs
- Support community events and celebrations
- Coordinate access and equity, cultural diversity and social justice initiatives
- Support the Youth Council
- Lead the Stronger Families Alliance to implement the Child and Family Plan
- Provide and maintain public halls and community buildings
- Provide a public halls and community buildings booking service
- Complete redevelopment of Katoomba Civic Centre (as part of the Blue Mountains Cultural Centre, new Katoomba Library and Mixed Use Precinct project)

### Community Safety

- Implement and support community safety and crime prevention initiatives in partnership with other stakeholders
- Advocate for emergency management services
- Mitigate bushfire risk on Council-owned land
- Support local Emergency Management Committee
- Provide and maintain RFS /SES buildings
- Maintain RFS Vehicle Fleet
- Provide Group Captain Vehicles

### Cultural Development

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

### Economic Development

- Support sustainable local economic development
- Support local businesses and industry to grow sustainably
- Foster an economically prosperous and environmentally sensitive Blue Mountains Clean Technology Park in Lawson
- Advocate for centres of research and vocational learning to be located in the Blue Mountains

### Environmental Health & Regulatory Compliance

- Monitor domestic animal management compliance
- Monitor domestic swimming pools compliance
- Monitor and control dumped rubbish / abandoned vehicles
- Monitor building fire safety compliance
- Monitor development and building construction compliance
- Deliver environmental health approvals, inspections and enforcement
- Implement the NSW Food Safety Agreement
- Monitor and inspect on-site effluent systems
- Implement 'Connect to Sewer Program' in partnership with Sydney Water
- Provide water quality testing – commercial pools
- Assess and approve new roads (Roads Act approvals)
- Provide vegetation / tree removal approvals
- Monitor parking compliance

### Environmental Management

- Advocate for environmental management
- Regenerate Council-owned bush land
- Restore degraded land
- Raise awareness through environmental education
- Restore stream banks

- Protect Threatened Species
- Coordinate and support volunteer programs - Bushcare / Landcare / Streamwatch
- Monitor water quality - ecological and recreational
- Control weeds - urban and bushland areas

### **Land Use Management**

- Inspect and certify building construction
- Assess and approve development
- Assess landscaping, environmental and heritage impacts
- Advise on land use
- Support legal representation for development matters

### **Libraries and Information**

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

### **Sport and Recreation**

- Provide and maintain: aquatic leisure centres, clubhouses, sportsgrounds, parks and playgrounds; public toilets in parks, reserves and picnic areas; skate parks, sporting amenity buildings, sports courts and dog off-leash areas
- Operate Aquatic and Leisure Centres
- Provide a diverse range of fitness and leisure programs catering for all age groups and abilities
- Provide and maintain lookouts and walking trails
- Support Sports Council
- Provide sportsground booking service

### **Tourism**

- Provide promotion, marketing, public relations and secretariat services to Blue Mountains Tourism Limited (BMTL)
- Support local tourism initiatives
- Provide tourist information and retail opportunities

- Provide accommodation and tour booking service
- Provide and maintain Visitor Information Centres

### **Town Centres**

- Coordinate integrated, accessible and equitable service provision in town centres
- Strengthen relationships between Council and town centre based organisations including village associations and chambers of commerce
- Communicate and promote town centre improvements
- Provide and maintain street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres
- Complete Lawson Town Centre redevelopment in response to Great Western Highway widening
- Complete redevelopment of laneway connections in Katoomba Town Centre (as part of the Blue Mountains Cultural Centre, new Katoomba Library and Mixed Use Precinct project) infrastructure.

### **Traffic Management**

- Implement traffic safety programs
- Support Local Traffic Committee
- Provide and maintain traffic facilities, signs and line marking
- Provide and maintain parking meters at Echo Point

### **Transport and Public Access**

- Provide and maintain roads, bus shelters / bus stops, car parks, cycle ways, footpaths, street lighting
- Provide and maintain community access bus
- Advocate on Great Western Highway widening and upgrades
- Advocate for integrated transport

### **Waste Resource Management**

- Implement waste education initiatives
- Mulch kerbside green waste
- Collect recycling (commercial, kerbside domestic & non-rateable properties)
- Collect waste (kerbside, parks, booked bulky waste)
- Collect bulky waste annually
- Provide Waste Management Facilities and Waste Transfer Station
- Operate Katoomba and Blaxland Waste Management Facility Gatehouses
- Maintain Waste Management Facility gatehouses

- Operate Katoomba Waste Transfer Station
- Operate Resource Recovery Centre
- Provide effluent collection service

#### **Water Resource Management**

- Prepare floodplain risk management studies and plans
- Provide and maintain stormwater drainage / infrastructure

### **Council Services at a Glance - *Internal***

#### **Asset Planning**

- Provide strategic asset planning
- Provide survey and design

#### **Central Warehousing and Purchasing**

- Manage inventory and warehousing
- Manage centralised procurement
- Maintain creditor listings

#### **City-wide Strategic Planning**

- Provide statutory land use planning, including Local Environmental Planning
- Provide Master planning for towns, villages and precincts
- Provide city-wide urban design
- Provide strategic land use planning and city-wide planning and policy – environmental, social, economic, transport including parking, infrastructure, heritage and culture, recreation
- Provide planning and policy for levying Section 94 developer contributions
- Undertake feasibility studies on revitalisation of Springwood Town Centre including upgrade of civic amenities

#### **Commercial Activities**

- Provide and maintain Council's commercial buildings and properties
- Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements
- Manage Council's Property Disposal and Investment Program (PDIP)
- Operate Council's caravan parks
- Provide Roads and Traffic Authority (RTA) Services

#### **Corporate Strategic Planning and Reporting**

- Lead and coordinate integrated corporate planning as required by NSW Integrated Planning and Reporting legislation
- Coordinate integrated business planning for Council Services
- Lead and coordinate integrated corporate reporting as required by NSW Integrated Planning and Reporting legislation, including State of City reporting
- Coordinate integrated corporate planning and reporting business systems
- Drive achievement of "A Sustainable Organisation Leading a Sustainable City"
- Coordinate implementation of corporate sustainability initiatives
- Coordinate development of Council's response to climate change

#### **Customer Service**

- Provide first point of customer contact – telephone, in-person, and internet
- Process permits for weddings, banners and filming on Council land
- Provide booking service for cultural and community events and celebrations on Council land
- Provide a relationship declaration service

#### **Financial Management**

- Develop long term financial model and strategy
- Manage the Council's investments
- Develop annual Council financial budget
- Report financial performance – internal and external
- Process accounts - payable and receivable
- Manage rating functions - receipting and debt collection
- Manage accounting systems
- Maintain Asset Register maintenance
- Report on grants and contributions

#### **Fleet**

- Provide and maintain the Council's fleet

#### **Governance**

- Support Councillors
- Manage Council meetings
- Implement Civic responsibilities
- Manage Civic events
- Provide legislative advice
- Support Local Government elections

- Provide internal auditing
- Provide probity auditing
- Support executive management
- Manage corporate policies and protocols
- Manage legal services
- Provide access to information by public and other agencies
- Manage privacy issues
- Manage complaints
- Manage public registers
- Manage media communication
- Manage enterprise risk

#### **Human Resources**

- Provide strategic human resource planning
- Develop human resource management policy
- Manage industrial workplace relations
- Support staff recruitment and selection
- Attract and retain staff
- Support staff training and development
- Manage performance appraisal process and system
- Provide performance recognition and reward programs
- Coordinate occupational health and wellbeing program
- Provide payroll and remuneration services
- Support equal opportunity program

#### **Information Management**

- Provide access to spatial and aspatial land information
- Provide information technology & communications
- Manage records
- Provide information in printed format including collation, binding and laminating of documents

#### **Operational Buildings, Facilities and Property**

- Provide and maintain operational buildings, facilities and property
- Manage Council's operational property portfolio – sales, acquisitions, leases and licenses, road dealings and easements





## SECTION 2:

# Major Projects

THIS SECTION OUTLINES THE PROGRESS AND ACHIEVEMENTS IN DELIVERING THE MAJOR PROJECTS OF COUNCIL DURING 2011-2012

### Blue Mountains Business Park, Lawson

Infrastructure work was completed this year for the Blue Mountains Business Park project, as a result of the Council's successful bid for \$3.5M in funding from an Australian Government grant.

The project won an award for excellence in water sensitive urban design management and as a result of the Park upgrade, is aiming to attract new clean technology industries - creating 350 local jobs. A marketing plan has been finalised for the Park and will be implemented to attract appropriate new business interest.

### Lawson Town Centre Redevelopment

The final stage of the Lawson Town Centre Redevelopment, which includes the final installation of footpaths, street furniture and street trees surrounding the new shops, will take place after the completion of the remaining new shops.

### Blue Mountains Cultural Centre Precinct Project Katoomba Civic Centre & laneway connections

The Blue Mountains Cultural Centre Precinct Project comprises the Blue Mountains Cultural Centre and the new Katoomba Library projects, (both on the former TAFE East site in Parke Street Katoomba), and the adjacent pedestrian connections and Katoomba Civic Centre Redevelopment projects.

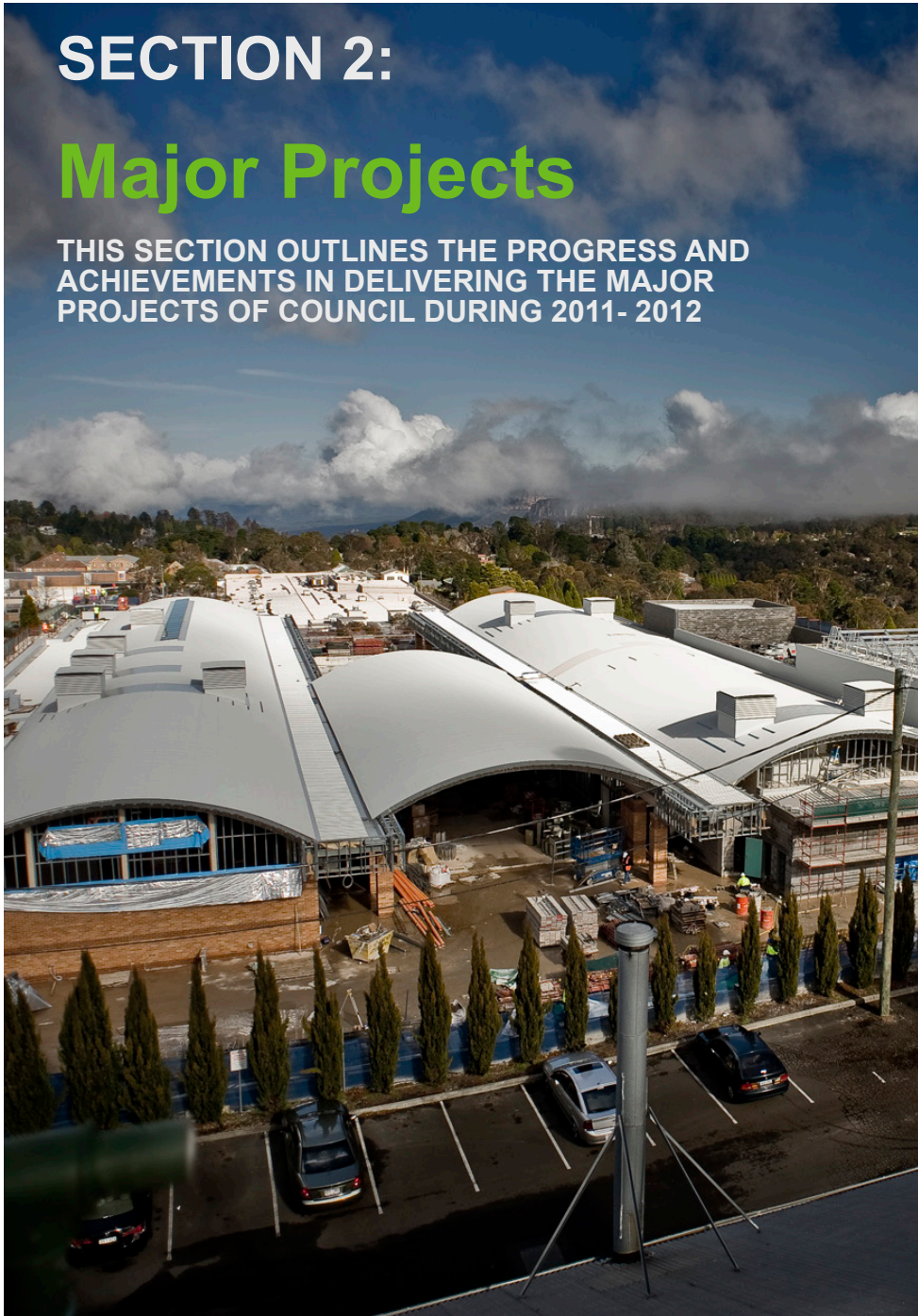
### THE BLUE MOUNTAINS CULTURAL CENTRE AND NEW KATOOMBA LIBRARY

The Blue Mountains Cultural Centre represents the largest investment in cultural facilities in the Upper Mountains. It will feature a 600sqm regional art gallery and a purpose built, state of the art World Heritage Interpretive Centre. While the regional gallery will showcase up to 20 diverse exhibitions a year, the World Heritage Interpretive Centre will be devoted to informing audiences of the distinctive environment, history and culture of the Blue Mountains region.

The purpose built facilities within the Centre will provide the ability to host extensive public programs that support the exhibitions on show. Workshops, seminars and presentations will provide opportunities for education, inspiration and creative expression. Both the local community and visitors to the region will be provided with new opportunities to learn, share and celebrate through visual art drawn from local, national and international exhibitors.

### Building progress

2011-2012 heralded the final stages of the construction of the long awaited Cultural Centre and new Katoomba Library project, with the four-level 'base building' nearing completion and ready for fit-out teams to begin work in October 2012.



As at June 2012 the following major milestones had been reached:

- Structural work completed
- External and internal banded brickwork completed and windows installed
- Roofing and wall cladding commenced
- Substations and permanent power connected
- Green roof and green tank installed
- Base build electrical work installed
- Tower crane removed
- Way finding signage completed and ready for installation

The building is scheduled to be completed in October 2012 and operational in November 2012.

### **Fit-out**

After a call for tenders in 2011 to complete the fit-out of the Cultural Centre and new Katoomba Library interiors, Sydney based firm Euroline was successful in securing the contract. Euroline has a reputation as one of Sydney's leading architectural joinery, fit-out and project management companies. Euroline's fit-out of the Katoomba Library and Cultural Centre spaces began in August 2012.

### **Innovation and business support**

During the 2011-12 year a number of important plans, policies and protocols were formulated with the guidance of the Establishment Committee to ensure a strong foundation for growth and efficiency is in place. These include:

- Blue Mountains Cultural Centre Business Plan 2012 – 2015
- Blue Mountains Cultural Centre Exhibitions Policy
- Blue Mountains Cultural Centre Sponsorship Policy
- Public Program Protocols

In addition, an exciting membership program, named the Insight Program, has been devised, allowing members of the public to receive significant discounts on services and engage in the ongoing activities of the Centre.

The Blue Mountains Cultural Centre will provide a range of services in addition to the new Katoomba Library, City Art Gallery and World Heritage Interpretive Centre. The Cultural Centre includes a multi-purpose workshop space for educational public programs, a theatrette and seminar room for presentations, speeches and tutorials, and open courtyards ideal for performance and ephemeral art displays. Various spaces can be hired for events, from large corporate gatherings to small intimate meetings requiring the latest information technology.

Together with servicing the Cultural Centre's internal and external restaurant

spaces, the Cultural Centre Café will cater for all events hosted within the Centre, and will specialise in providing high quality, healthy food from local providers.

The Cultural Centre Shop will be committed to providing a unique visitor experience, presenting a wide range of high quality products from local and national designers and manufacturers.

The shop will specialise in unique products of integrity that celebrate the Blue Mountains region and its history.

### **Program**

Throughout the 2011 - 2012 year the inaugural program of activities for the Cultural Centre has been developed.

The opening exhibition for the Blue Mountains City Art Gallery, titled 'Picturing the Great Divide: Visions of Australia's Blue Mountains' will be on show from launch to February 2013.

This exhibition, curated by Gavin Wilson and featuring national treasures on loan from major public and private collections throughout Australia, will be the first of its kind. Filling the 600 sqm Gallery space, the exhibition will reference over 200 years of visual arts history in the Blue Mountains. Following the inaugural exhibition, a diverse range of local, national and internationally sourced exhibitions has been programd.

Accompanying the exhibitions, of which there are planned to be up to 20 per year, will be an exciting range of workshops, seminars, and events designed to interpret, inspire and educate visitors.

The 2011 - 2012 year saw the redesign and launch of the Blue Mountains Cultural Centre website [www.bluemountainsculturalcentre.com.au](http://www.bluemountainsculturalcentre.com.au)

The new-look website provides up-to-date progress on the Cultural Centre's developments, exciting opportunities for artists, members and visitors, an explanation of the facilities on offer and links to the Facebook page. Once operational, the Blue Mountains Cultural Centre website will be a significant tool in promoting the Centre and its activities.

### **Staffing**

As the Cultural Centre building nears completion and the operational phase is set to start, the Cultural Centre staff team has grown. New appointments in 2011 - 2012 include:

- Exhibitions Manager
- Administration Officer



- Promotions and Retail Manager
- Public Programs Coordinator

### Springwood Civic Centre Upgrade

The upgrade of community and cultural facilities in the Springwood Civic Centre precinct has been a long time in the making, and is funded by a grant from the Australian Government of \$9.5M, Council funding and the NSW Government Local Infrastructure Renewal Scheme.

The redeveloped facility provides important community facilities such as a theatre, library services, neighbourhood centre, Vietnam Veterans group, BM Recreation Respite Care, Community Dining and Early Childhood Centre.

FJMT have been engaged by the Council to initially prepare a master plan for the upgrade of community and cultural facilities on the Civic Centre site located in Macquarie Road Springwood, and more recently, to prepare the detailed design and documentation for these important facilities.



Work on the master plan commenced in April 2011 and included consultation with user groups and a public presentation of the master plan options. The completed master plan was placed on public exhibition over October-November, and was adopted by the Council in December 2011.

In early 2012 following the approval of the Springwood Community and Cultural Facilities Upgrade Masterplan, the Project Team facilitated a series of collaborative stakeholder workshops. In concert with this, the Project Team undertook and

completed a rigorous analysis of this important Springwood site, its streetscape, environmental influences and urban form.

The design for the Springwood Community and Cultural Facilities Upgrade which emerged from this collaborative process is a high quality, sustainable building of distinctive architectural character.

The Development Application was submitted to the Council for assessment and preparation of a report for the Joint Regional Planning Panel in June 2012.

The Development Application will be assessed and determined by the Joint Regional Planning Panel, which is an external and independent body to the Council.

The Project Team has commenced developed design, which will flesh out the design and performance of the functional spaces within the building.



Capital Works Milestones: *Major Projects*

LOOKING AFTER ENVIRONMENT		
SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
Waste Resource Management	Blaxland Waste Management Facility Upgrade	<b>Complete</b>
USING LAND AND MOVING AROUND		
<b>Complete Lawson Town Centre redevelopment in response to Great Western Highway widening</b>		
SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
Town Centres	Final works to complete the construction of footpaths, street trees and urban design treatments around the newly built shops including public art	<b>Rescheduled</b> Awaiting further construction of shops.
<b>Complete Redevelopment of Katoomba laneway connections (as part of the BM Cultural Centre, new Katoomba Library and Mixed Use Development)</b>		
SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
Transport and Public Access	Complete construction of the Froma Lane and Carrington connections	<b>Rescheduled</b>
Transport and Public Access	Plan for Stage 2 of the Katoomba Laneway connections redevelopment to ensure that stage 2 can be implemented when the Katoomba Library moves to the new Blue Mountains Cultural Centre	<b>Complete</b>
LOOKING AFTER PEOPLE		
<b>Springwood Community and Cultural Facilities Upgrade</b>		
SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
Community Development and Cultural Development	Continue preparation of master planning and detailed design for the Springwood Community and Cultural Facilities upgrade project	<b>Complete</b>
<b>Complete BM Cultural Centre &amp; plan for opening &amp; operation (as part of the BM Cultural Centre, new Katoomba Library and Mixed Use Development)</b>		

SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
Cultural Development	Procure fit-out installation for the Blue Mountains Cultural Centre	Complete
Cultural Development	Progress the building works for the Blue Mountains Cultural Centre in conjunction with project partners until completion	Complete
Cultural Development	Complete business planning for opening & operation of Blue Mountains Cultural Centre	Complete
<b>Complete new Katoomba Library &amp; plan for opening &amp; operation (as part of the BM Cultural Centre, new Katoomba Library and Mixed Use Development)</b>		
SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
Libraries and Information	Procure the fit out installation for the new Katoomba Library	Complete

## SUSTAINABLE ECONOMY

**Foster an economically prosperous and environmental sensitive Blue Mountains Clean Technology Park in Lawson (grant funded)**

SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
Economic Development	Finalise project	Complete

## PROVIDING GOOD GOVERNMENT

**Develop a single city-wide Local Environmental Plan (LEP)**

SERVICE	MAJOR PROJECT MILESTONES 2011- 2012	STATUS AT 30 JUNE 2012
City-wide Strategic Planning	<ul style="list-style-type: none"> <li>• Complete background Study for LEP 1991 area (includes Tourism, Recreation and Rural Land Investigations)</li> <li>• Complete constraint mapping for LEP 1991 area</li> <li>• Complete Protected Area mapping for LEP 1991 area</li> <li>• Continue consolidated DCP review</li> <li>• Conduct, compare and contrast between LEP 1991 and LEP 2005 on definitions, objectives and schedules</li> </ul>	Complete







## SECTION 3:

# Progress Report on Operational Plan

THIS SECTION PRESENTS A PROGRESS REPORT OUTLINING COUNCIL'S ACHIEVEMENTS IN IMPLEMENTING ITS DELIVERY PROGRAM 2010- 2013 AND ITS OPERATIONAL PLAN 2011-12.

ACTIONS ARE LISTED BY KEY DIRECTION.

## KEY DIRECTION:

### Natural Environment

#### Looking After the Environment

**Council is addressing Key Direction: Natural Environment – Looking After The Environment through the delivery of the following services:**

- Environmental Sustainability
- Waste Resource Management
- Water Resource Management

#### **Assets Supporting the Environmental Sustainability Service**

- 11,000ha of bushland
- 363km of creek lines
- 500ha of endangered ecological communities
- 86 threatened species
- Many cultural sites and their surrounding landscapes

#### **Assets Supporting the Waste Resource Management Service**

- 2 active waste management facilities
- 2 former waste management facilities
- 8 garbage compactor trucks

#### **Assets Supporting the Water Resource Management Service**

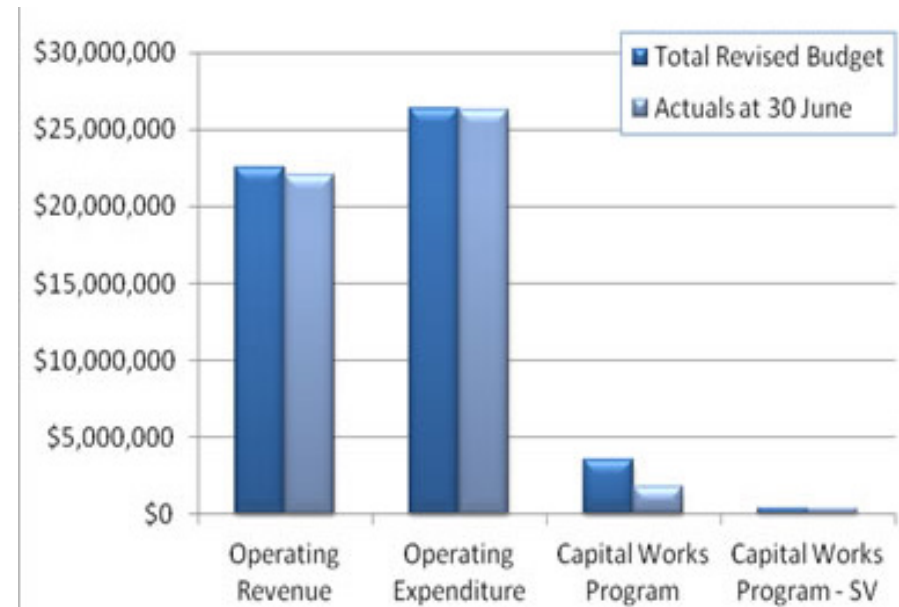
- 153km of pipes
- 7,665 pits
- 52km of open channels
- 199 stormwater quality improvement devices
- 2,680 headwalls

## Performance Snapshot: *Looking After Environment*

MEASURE	ANNUAL TARGET	RESULT AS AT 30 JUNE 2012	STATUS
Proportion of bush regeneration weed control program completed	95%	92%	✓±
Hours of volunteer bushcare	10,379 hours	10,468 hours	✓
Number of annual Environment Levy projects completed	15 projects	17 projects	✓
Production of Environment Levy promotional newsletters	2 newsletters	3 newsletters	✓
Amount of waste to landfill	Decrease	Increased from 42,577 in 2010-2011 to 46,619 tonnes	✓±
Amount of domestic recycling	Increase	Decreased from 8,834 tonnes in 2010-2011 to 8,590 tonnes	✓±
Proportion of annual maintenance work programs achieved for stormwater infrastructure	95%	93%	✓±

On or above target ✓ Within ±10% of target ✓± Below target ✗  
 NYA = Not yet available

## Budget Summary: *Looking After Environment*



SV = Special variation funded





## Progress Report on Delivery Program & Operational Plan Actions: *Looking After Environment*

COUNCIL SERVICE: ENVIRONMENTAL SUSTAINABILITY			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT JUNE 30 2012	COMMENTS
Advocate for environmental management	Respond to new initiatives and changes in policy	<b>Complete</b>	Draft reviewed weed list completed for Trees and Shrubs . The reviewed weed list will provide a standardised, scientifically rigorous list of weeds and their levels of risk which can be used by Council and the community to confidently identify high risk weed species and allocate resources to control.
Advocate for environmental management	Establish trial wildlife protection areas	<b>Not complete</b>	Wildlife protection areas were not established as planned however pre-trial data collection and signage commenced with completion expected in 2012-2013. The establishment and monitoring of two trial Wildlife Protection Areas in Bonnie Doon , Katoomba and Sassafras Gully, Springwood will allow Council to assess the efficacy of Wildlife Protection Areas in protecting wildlife in Council's bushland reserves.
Advocate for environmental management	Input into the review of LEP 1991	<b>Complete</b>	The Environmental Sustainability Branch provided specialist environmental input into the review of LEP 1991.
Regenerate Council owned bushland	Undertake Bush Regeneration program in reserves across the Local Government Area	<b>Not complete</b>	Bush regeneration works continued in key reserve systems restoring high conservation areas. The bush regeneration program has provided a focus on the protection of natural systems in the four key conservation landscapes including the endangered forests of the lower Mountains, through to the woodlands and forests of the Granite Sandstone landscapes of the Megalong Valley and the Moist Basalt Cap forests of Mount Wilson and Mount Irvine. Another key component is the restoration of the Blue Mountains Swamps and protection of threatened species found across the Blue Mountains Plateau. Wet weather impacted on completion of program. Weed growth increased.
Restore degraded lands	Undertake degraded lands restoration	<b>Complete</b>	The Degraded Lands Program seeks to stabilise and revegetate degraded areas of bushland from the Eastern Escarpment in the lower mountains through to the western escarpment of the Blue Mountains. The annual works program and maintenance works in priority sites was completed in: <ul style="list-style-type: none"> <li>• Eastern Escarpment (Knapsack Park, Glenbrook-East Blaxland, Reading Street Reserve, Glenbrook)</li> <li>• Terrace Falls Reserve Hazelbrook / Lawson</li> <li>• Western Escarpment Reserves - Mount York Reserves and Western Lookouts, Mt Victoria</li> <li>• North Katoomba Quarry</li> <li>• North Leura Quarry</li> <li>• Mount Boyce, Western Blackheath</li> <li>• Megalong Valley Reserves</li> </ul>

## COUNCIL SERVICE: ENVIRONMENTAL SUSTAINABILITY

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT JUNE 30 2012	COMMENTS
Protect Threatened Species	Implement regeneration programs targeting endangered ecological communities	<b>Complete</b>	Bush regeneration and swamp restoration works continued in Blue Mountains Swamps across the upper to mid blue mountains, restoring high conservation areas as part of the Blue Mountains Save Our Swamps (SOS) Program restoring these important groundwater dependant ecosystems.
Protect Threatened Species	Raise awareness of threatened species in the Blue Mountains	<b>Complete</b>	Bush regeneration and targeted weed control works continued across the Springwood Shale Cap and the Eastern Escarpment in the lower Mountains restoring high conservation areas of four key endangered forest types as part of the Shale based Endangered Ecological Community (EEC) Restoration Program. This provided a focus on the protection of key conservation areas in the lower mountains. Educational Fact Sheets were developed and a series of workshops for Bushcare and residents was delivered.
Coordinate and support volunteer programs – Bush care/ Land care/ Stream watch	Facilitate community Bushcare programs across the Local Government Area	<b>Complete</b>	10,468 volunteer hours of Bushcare was completed.
Coordinate and support volunteer programs – Bush care/ Land care/ Stream watch	Facilitate community Landcare / Streamwatch programs across the Local Government Area	<b>Complete</b>	Land care / Stream watch/Swampcare/Trackcare programs supported across the Local Government Area. Conservation volunteer programs have multiple benefits including significant on-ground conservation benefits on public reserves and private lands , increased community understanding and involvement in managing environmental issues across the LGA and community building through social interactions and 'sense of place'.
Control weeds – urban and bushland areas	Implement weed control works in urban and natural areas across the Local Government Area including private property inspections	<b>Not complete</b>	Overall 79% of the program was completed. Grant-funded inspections were 100% completed however this slightly limited other weed control works. There was 648 hours of weed control works undertaken.  Completion was affected by ongoing wet wheather.

## COUNCIL SERVICE: ENVIRONMENTAL SUSTAINABILITY

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT JUNE 30 2012	COMMENTS
Restore stream banks	Restore sections of stream banks	<b>Complete</b>	<p>The creekline restoration program undertakes a range of stormwater management and streambank erosion control works. This program aims to provide clean and healthy waterways and the protection of groundwater dependant ecosystems to benefit both the flora and fauna of these systems as well as the local community.</p> <p>Creekline restoration works completed at:</p> <ul style="list-style-type: none"> <li>• Popes Glen and Braeside creeklines, Blackheath</li> <li>• Katoomba and Yosemite Creeks - North Katoomba</li> <li>• Katoomba Falls and Echo Point - South Katoomba</li> <li>• Leura Creek - Leura</li> <li>• Jamison Creek subcatchment - Wentworth Falls</li> <li>• Mary Street - South Lawson</li> <li>• Terrace Falls creekline- Hazelbrook</li> <li>• Summerhayes Park - Springwood</li> <li>• Sun Valley Reserve - Sun Valley</li> <li>• Eastern Escarpment Creeklines - Lapstone, Glenbrook and East Blaxland</li> </ul>
Monitor water quality – ecological and recreational	Undertake water quality monitoring program	<b>Complete</b>	<p>Council's annual Aquatic Macroinvertebrate Monitoring Program collected scientific information on water quality and aquatic biodiversity at over 55 sites across the LGA to aid resourcing priorities. An external review was conducted, confirming the significance of the program, providing additional analysis of data and making recommendations for program enhancements.</p> <p>Council continued to support Streamwatch volunteers in their monitoring of local waterways and held the annual 'Catchment Symposium', bringing together volunteers and water experts.</p> <p>In a big win for Glenbrook Lagoon and the local community, Council secured a grant of \$308,000 from the Federal 'Caring for Our Country' program, to treat noxious aquatic weed Cabomba at the site during 2012-2013.</p>
Raise awareness through environmental education	Raise awareness on groundwater conservation through environmental education	<b>Complete</b>	<p>The Council continued to raise community awareness about groundwater conservation through its Blue Mountains Swamp Community Groundwater Monitoring Program, the annual Connected Waters Symposium, community presentations and multimedia educational resources on groundwater dependant ecosystems and groundwater conservation.</p>

Progress Report on Delivery Program & Operational Plan Actions: *Looking After Environment*

COUNCIL SERVICE: WASTE RESOURCE MANAGEMENT			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT JUNE 30 2012	COMMENTS
Provide Resource Recovery and Waste Management Facilities and Waste Transfer Station	Commence implementation of any recommendations arising from the strategic review of available alternative waste technologies	<b>Complete</b>	Recommendations for re-processing of greenwaste were implemented and a purchaser was sourced. This has contributed to added sales of the recyclables.
Operate Katoomba and Blaxland Resource Recovery and Waste Management Facility Gatehouses	Ongoing operation	<b>Complete</b>	
Operate Katoomba Waste Transfer Station	Ongoing operation	<b>Complete</b>	
Collect recycling (commercial, kerbside domestic and non-rateable properties)	Undertake annual recycling composition audit of collected material	<b>Complete</b>	
Collect recycling (commercial, kerbside domestic and non-rateable properties)	Review education/ promotion in response to 2010-2011 audit	<b>Complete</b>	Full domestic waste audit was undertaken during September 2011 and results from the audit were considered in the development of the 2012-2013 Resource Recovery Guide and will continue to inform ongoing communication and education actions. The annual Waste to Art Exhibit was held at the Braemar Gallery in Springwood during March 2012. More than 1,000 people visited the exhibition of 127 community artworks, all made from "waste" materials - challenging the conventional concept of waste. More than 100 garage sales were held throughout Blackheath at Second-hand Saturday in February 2012. Community connections were strengthened and a significant amount of goods were recycled rather than being sent to landfill.
Maintain Resource Recovery and Waste Management Facilities and Waste Transfer Station	Undertake maintenance in accordance with 2011-2012 maintenance programs	<b>Complete</b>	

## COUNCIL SERVICE: WASTE RESOURCE MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT JUNE 30 2012	COMMENTS
Mulch kerbside green waste	Ongoing service delivery	<b>Complete</b>	
Collect waste (kerbside, parks, booked bulky waste)	Ongoing service delivery	<b>Complete</b>	
Collect bulky waste annually and reuse	Ongoing service delivery	<b>Complete</b>	
Provide effluent collection service	Ongoing effluent collection	<b>Complete</b>	The Sydney Water contract continued to reduce as there has been a quicker take up in the septic program. 137 properties progressed to sewer leaving 87 properties for servicing.
Operate Resource Recovery Centre	Ongoing operation	<b>Complete</b>	





Progress Report on Delivery Program & Operational Plan Actions: *Looking After Environment*

COUNCIL SERVICE: WATER RESOURCE MANAGEMENT			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS JUNE 30 2012	COMMENTS
Prepare floodplain risk management plans and studies	Finalise Glenbrook Erskine Catchment Flood Study	<b>Complete</b>	The Council is delivering the second stage of the Glenbrook Erskine Catchment Flood Study, according to the NSW Flood Prone Land Policy (2005). To proceed to the next stage, the application for financial assistance to undertake a floodplain risk management study and plan for Lapstone, South Glenbrook and South Blaxland under the 2012-2013 NSW Flood Management Program has been submitted to the Office of Environment and Heritage in April 2012. Initiate the development of a stormwater harvesting / recycling project.
Prepare floodplain risk management plans and studies	Initiate Glenbrook Erskine Catchment Floodplain Risk Management Study	<b>Complete</b>	At it's Ordinary Meeting of 3 April 2012 the Council adopted the Flood Study which is a comprehensive technical investigation of flood behaviour of the Glenbrook Erskine Catchments. The Council also endorsed the commencement of the next stage of the Floodplain Risk Management Process – Floodplain Risk Management Study. Additional funding has been sought and a bridging study which prioritises the study catchment of the management study has been completed. The Council is delivering its responsibility of the management of flood-prone land in the Glenbrook Erskine Catchments, and delivering the second stage of the Glenbrook Erskine Catchment Flood Study.
Prepare floodplain risk management plans and studies	Initiate the development of a stormwater harvesting / recycling project	<b>Complete</b>	Ongoing reviews of funding opportunities under the NSW Environmental Trust was undertaken. Attended grant funding seminars and workshops organised by Office of Environment and Heritage and Stormwater Industry Association regarding current Water Cycle Management Projects to understand any project opportunities. Discussions with Sydney Water Corporation, Office of Environment and Heritage, NSW Environmental Trust and Department of Sustainability, Environment, Water, Population and Communities for opportunities relating to Water Cycle Management projects.
Prepare floodplain risk management plans and studies	Develop approved floodplain management plans	<b>Complete</b>	The Council is delivering the second stage of the Glenbrook Erskine Catchment Flood Study, according to the NSW Flood Prone Land Policy (2005). The Council has completed the scope of works and applied the financial assistance under the 2012-13 NSW Flood Management Program to proceed to the next phase of the Floodplain Risk Management Process. The floodplain risk management study for Lapstone South, Glenbrook South and Blaxland South will commence in August 2012. The Floodplain Risk Management process will reduce the impact of flooding on individual owners and occupiers of flood prone property.
Provide stormwater drainage/ infrastructure	Assess lifecycle management and asset condition	<b>Complete</b>	CCTV Request for Quote assessment completed and equipment ordered. Pipeline inspection program to be developed and commenced in 2012-2013.



## COUNCIL SERVICE: WATER RESOURCE MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS JUNE 30 2012	COMMENTS
Provide stormwater drainage/ infrastructure	Assess and investigate complex drainage issues	<b>Complete</b>	Assessment of issues completed and included matters such as requests for new pipeline assets, property flooding and asset renewal.
Maintain stormwater drainage/ infrastructure	Undertake maintenance in accordance with 2011-2012 maintenance programs	<b>Not complete</b>	93% of this program was completed. Wet weather and catch-up from the July windstorm has impacted on this activity.



# Statutory Statements

## Bushfire Risk Management / Hazard Reduction activities

### Mechanical Fuel Management

Council's primary fire mitigation activity is the provision of mechanically cleared asset protection zones on the bushland / urban interface, where adequate separation between bushfire hazards and vulnerable residential buildings cannot be accommodated on private land. Council's Fire Mitigation Team worked throughout the year to maintain existing cleared areas, to provide protection for neighbouring homes. In addition, a small number of new asset protection zones were established as part of the works program.

### Fire Trails

One fire trail maintenance project was undertaken during 2011-12, on a critical fire trail that provides a perimeter around the northern side of Mount Wilson. The project was funded wholly by the NSW Government Fire Mitigation Works Fund. This project involved vegetation management along several kilometres of the track and some basic drainage control.

### Prescribed Burning

Council issued 21 Bushfire Hazard Reduction Certificates for hazard reduction burning on Council managed lands throughout the City. Council continues to work cooperatively with the member agencies of the Bush Fire Management Committee to achieve a risk-based, tenure blind approach to bushfire management within the City.

### Open Burning

Council is the authority responsible for the regulation of open burning in the Blue Mountains LGA, and issues approvals for burning of vegetation (where appropriate) under the Protection of the Environment Operations (Clean Air) Regulation 2010. The intention of restrictions on open burning is to limit air pollution within the City and the wider region.

During 2011-12, Council received 51 applications to light and maintain an open fire, of which 39 were approved. A wider approval to a class of person, (for rural residential and acreage properties), remained in force during 2011-12, however the number of pile burns undertaken is not available.

## Environment Levy Report 2011 - 2012

The local Environment Levy provides important funding to Council's Environmental Sustainability programs. It also builds Council's capacity to leverage additional

grant funding. In 2011-2012, this combined funding enabled key environmental programs to achieve significant and measurable outcomes well beyond the capacity of the core funded environmental programs. As these programs continue to mature over time, the long-term environmental gains and community benefits of the Environment Levy will become increasingly visible, as we continue to manage and protect the natural assets of our City within a World Heritage National Park.

During 2011-2012, the local Environment Levy provided income of \$1.38M that enabled the delivery of seven program areas. These programs support, promote and facilitate environmental sustainability in the Blue Mountains:

- Natural Area Facilities (Walking Tracks and Lookouts)
- Aquatic Monitoring and Catchment Health
- Noxious and Environmental Weed Control
- Natural Asset and Bushland Protection and Management
- Restoration of Degraded Lands
- Restoration of Endangered Ecological Communities
- Environmental Advocacy, Education and Engagement

Across many of these programs, the Environment Levy helped Council to successfully leverage additional grant funding to a value of \$597,069. Combined, these resources ensured that program objectives were achieved during the financial year.

### NATURAL AREA FACILITIES (WALKING TRACKS AND LOOKOUTS)

The Environment Levy provides additional financial support to Council's core business in the construction and maintenance of natural area facilities and nature-based recreation and tourism infrastructure, including walking tracks and lookouts. In 2011-2012, key outcomes included the following:

### Highlights

- The development and installation of new walking track signage was a major component of the walking track program, with new trackhead signage being installed at Terrace Falls Reserve Hazelbrook, and both North Lawson and South Lawson Reserves. Trackhead and on-track signage for three Mount York Historic Roads was designed and manufactured (to be installed in 2012-13).
- The walking track program through 2011 - 2012 undertook comprehensive maintenance on four track systems (incorporating two bridges, 12 metres of boardwalk, and installation of 20 stone steps).

### Community Engagement

- The volunteer Trackcare Program continued to develop, with four workdays being held at Centennial Glen in Blackheath with members of

the climbing community. Workdays also commenced in Knapsack Reserve Glenbrook with members of the biking community addressing weed and erosion management.

- Three workdays were run with TAFE Outdoor Recreation students, helping complete planned upgrades to climbing platforms and retaining walls at Mount York.

### AQUATIC MONITORING AND CATCHMENT HEALTH

Healthy waterways are an important natural asset in the Blue Mountains and crucial to the continued well-being of our natural areas, including the downstream World Heritage National Park and drinking water catchments. An Environment Levy funded strategic program of aquatic data collection, analysis and reporting helps sustain the ongoing health of water catchments in the Blue Mountains.

In 2011-2012, the Aquatic Monitoring and Action Program achieved a range of outcomes in the areas of macroinvertebrate monitoring, aquatic weed control, community education, and emergency pollution response.

#### Highlights

- Response and monitoring of the Leura Falls “Quintolubric” chemical spill on the Great Western Highway.
- Delivery of the annual Macroinvertebrate Monitoring program at 54 streams throughout the Blue Mountains including eight reference sites.
- Acquisition of Australian Government funding (\$308,000) for aquatic weed control of *Cabomba caroliniana* at Glenbrook Lagoon, supported by funding from the Environment Levy.
- Allocation of council funds to the annual follow-up inspection and removal of the noxious weed, *Salvinia molesta* in Glenbrook Lagoon to achieve an estimated 98% control.
- Installation of recreational water quality signage, (advising against drinking the water and swimming), at the following sites: Wentworth Falls Lake, Leura Cascades, Katoomba Cascades, Old Ford Reserve (Megalong).
- Development and installation of waterbird signage, (advising against the feeding or dumping of ducks), at the following sites: Glenbrook Lagoon, Wentworth Falls Lake, The Gully (Catalina Lake), and Blackheath Duck Pond.
- Consultation with Sydney Water on the Winmalee Wastewater Treatment Plant Upgrade Project and Community Working Group.

#### Community Engagement

- Community education and engagement through hosting a Connected Waters Symposium, catchment visits from Masters students from the

UNSW, and support for the 25 Living Streams/ Streamwatch groups in the Blue Mountains.

### NOXIOUS AND ENVIRONMENTAL WEED CONTROL

Controlling noxious and environmental weeds on private and public lands is an important priority in the Blue Mountains due to the potential impacts of weed-spread into sensitive bushland areas. Council’s weed control program is funded by the local Environment Levy, with contributions from recurrent Council budget and external funding. In 2011-2012, key outcomes were achieved through resident weed support, the Bush Backyards Habitat Conservation Network, Landcare support, industry training, and rural practice improvements.

#### Highlights

- Specialist delivery of weed management advice to residents through 30 on-site visits.
- Acquisition of \$20,000 grant funding from the Hawkesbury Nepean Catchment Management Authority (HNCMA) to support weed control and conservation works as part of a public / private land partnerships program (see section titled Restoration of Endangered Ecological Communities (EECs)).
- Specialist support, administrative and technical assistance to local Landcare groups
- Specialist support to private landowners for conservation works on their properties through the Bush Backyards Network (see section titled “Environmental Advocacy, Education and Engagement”).
- Assistance to Landcare groups and participants in the Bush Backyards program to obtain and manage grants for weed control and conservation.
- Liaison on weed issues and dissemination of bushland health information through 36 visits to local nurseries
- Partnership delivery of a Pest Animal Field Day in the Megalong Valley. Project partners included National Parks and the Livestock Health and Pest Authority.
- Extensive community consultation with private landholders in the Megalong Valley. Research will inform the development of a Megalong Valley Weed Management Operational Plan.
- Community education and engagement activities as listed in the section titled Environmental Advocacy, Education and Engagement.

### NATURAL ASSET AND BUSHLAND PROTECTION AND MANAGEMENT

In addition to Council’s core business in natural asset management and bushland protection, the local Environment Levy has funded additional program activities. These focused on access management works in targeted reserves, with the aim to



reduce damage to areas of significant vegetation and to restrict access to reserves where illegal dumping of building and other waste has occurred.

### Highlights

- Skarrat Park, Lapstone and Knapsack Parks, Glenbrook.
- Mount Boyce, Blackheath
- Installation and maintenance of reserve access in the following sites: Mike Eades Reserve, North Katoomba, North Leura Quarry, and Lapstone Oval.

### RESTORATION OF DEGRADED LANDS

Historic usage of a number of bushland areas has left them in a state of disrepair, with large scale loss of vegetation and subsequent erosion and sediment issues. The Degraded Lands Program seeks to stabilise and revegetate degraded areas of bushland from the Eastern Escarpment in the lower mountains through to the western escarpment of the Blue Mountains. This work includes ongoing maintenance and response to urgent degraded land issues, in addition to the maintenance of (and emergency response to) previous Environment Levy-funded restoration works on degraded lands.

### Highlights

- Degraded lands in priority sub-catchments throughout the Blue Mountains continue to be restored through ongoing maintenance and response to urgent degraded land issues.
- Continued restoration works during 2011-12 in degraded lands within priority sub-catchments and localities throughout the Blue Mountains including:
  - Eastern Escarpment Reserves at Old Bathurst Road, East Blaxland and Knapsack Park, Glenbrook restoring areas of the Threatened Ecological community, the Sydney Turpentine Ironbark Forest.
  - Terrace Falls Reserve, Hazelbrook
  - North Katoomba and Leura quarries
  - Mount Boyce, Blackheath
  - Berghofers Pass Mount York
  - Mitchells Ridge and Mt Piddington Reserves Mount Victoria

### LANDFILL REMEDIATION

The first stage of Blackheath Landfill remediation was completed during 2011-2012, with monitoring and maintenance now ongoing. This monitoring will determine whether a second stage of remediation will be required.

Funds from the Environment Levy continued to be used for repaying the loan raised for remediation of the Lawson Landfill. These works were completed during 2010/2011 and the remediation continues to be monitored and maintained.

### RESTORATION OF ENDANGERED ECOLOGICAL COMMUNITIES (EECs)

The Environment Levy provides the opportunity to secure additional funding from government grants. In 2011-2012, grant funds leveraged through the Environment Levy increased Council's capacity to restore degraded lands and areas of high conservation value. Through additional funding to support local EECs, Council has been able to extend the scope and scale of these works to achieve greater environmental benefits.

### Highlights

- Allocation of \$60K grant funding for bush regeneration works focused on key conservation landscapes, (eg. shale-based EECs in the Lower Mountains). Integrated catchment outcomes were achieved through cross-tenure partnerships between Council, National Parks and private landowners.
- Continued restoration activities in Blue Mountains Swamps plus works on the Moist Basalt Cap Forests in Mount Wilson were supported through grant funding of \$34,180 from the Hawkesbury Nepean Catchment Management Authority.
- Achieved grant funding of \$30,000 to support the strategic control of Weeds of National Significance (WONS) in areas of high conservation value in the lower Blue Mountains, (targeting weeds such as Lantana), and \$26,272 for work in the mid and upper mountains (targeting Willow).
- Delivery of bush regeneration works within 18 reserve systems that target key conservation areas, included the Shale-Based and Blue Mountains Plateau Conservation Landscape Restoration Programs. This work targeted four NSW State and Commonwealth listed Endangered Ecological Communities (EECs) and Threatened Ecological Communities (TECs).
- Completion of the multi-award winning "Save Our Swamps" (SOS) project. This project was supported by the NSW Government through its Environmental Trust. Across a three year program, SOS delivered swamp rehabilitation works in 10 degraded swamp systems in the Blue Mountains. It also delivered private landholder incentives, research studies and peer-reviewed articles. The program achieved significant media coverage and received State, National and International Awards for its work in swamp restoration, community awareness-raising, education and community conservation (see below).



- Targeted sub-catchment based private lands inspections to support high conservation value public lands weed control program.
- Community education and engagement activities as listed in the section titled Environmental Advocacy, Education and Engagement.

### ENVIRONMENTAL ADVOCACY, EDUCATION AND ENGAGEMENT

In 2011-2012, the local Environment Levy supported a variety of community education and engagement activities that were delivered across the Environmental Sustainability Branch.

#### Highlights

- Facilitation and participation in community education and capacity-building programs – namely, coordination of University student learning opportunities, delivery of aquatic health train-the-trainer events for teachers and educators, and facilitation of school-based Waterbug activities.
- The Bush Backyards Habitat Conservation Network expanded significantly, assisting private landholders with management of their lands. The project was supported over the last three years by NSW Government funding delivered through the NSW Environmental Trust. A threefold increase in resident membership of the Network occurred throughout this period.
- Key outcomes included the development and delivery of biodiversity themed workshops, the production of a bush regeneration Training Manual for participating residents, and a fact sheet/brochure series produced for Lower Blue Mountains Threatened Ecological Communities.
- Completion of a three year education program that achieved engagement with 1,705 primary school students, 239 high school students, and

99 tertiary students (a total of 2,790 participant hours). The program developed swamp education resources for Primary School (Stages 1-3) and High School (Years 11-12). Across the three year program, SOS delivered 28 swamp workshops with a total of 462 participants. The program also supported more than 93 Swampcare community conservation activities (with 603 participants totaling 2,160 volunteer hours). The program assisted local swamp interpretation through art projects that included ceramic tile and sculpture workshops, the creation of murals and a swamp sculpture garden.

- Completion of the three year Living Catchments program (workshop series and household assessment program that targeted social change for sustainability in priority catchments). This project was supported by the NSW Government through their Urban Sustainability Program.

### ENVIRONMENT LEVY BUDGET SUMMARY

In 2011-12, Council received \$1,433,922 from the Environment Levy, which was invested as follows:

Aquatic Monitoring and Catchment Health	\$153,666
Noxious and Environmental Weed Management	\$314,695
Bushland and Endangered Ecological Community Management	\$205,000
Landfill Remediation	\$615,561
Natural Area Facilities	\$145,000
<b>TOTAL</b>	<b>\$1,433,922</b>





## Capital Works: *Looking After Environment*

COUNCIL SERVICE: WATER RESOURCE MANAGEMENT	
MAJOR PROJECT MILESTONES 2011-2012	STATUS AT 30 JUNE 2012
Drainage - Myall Ave, Leura - replace pipe - SV	<b>Complete</b>
Drainage - Brook Rd, Glenbrook - new drainage pipeline	<b>Complete</b>
Drainage - Douglas St, Springwood - new drainage pipeline	<b>Complete</b>
Drainage - Bonton St, Springwood - new drainage pipeline	<b>Not Complete</b> This project could not proceed until formal design approval from Sydney Water. Approval was finally received in June 2012. To be completed in 2012-2013.
Drainage - Forbes St, Hazelbrook - replacement of existing kerb and gutter	<b>Complete</b>
Drainage - intersection of Hazelbrook Pde and Falcon St, Hazelbrook - replace pipes and pits - SV	<b>Complete</b>
Drainage - Falcon St, Hazelbrook - replace pipe - SV	<b>Rescheduled</b> To be completed in 2012-2013 due to significant rain events.
Drainage - CCTV Camera - purchase and operation of CCTV system for Council drainage asset condition inspections - SV	<b>Complete</b>

SV = funded by Special Variation





## KEY DIRECTION:

### Built Environment

#### Using Land and Moving Around

**The Council is addressing Key Direction: Built Environment through the delivery of the following services:**

- Burials and Ashes Placement
- Land Use Management
- Town Centres
- Traffic Management
- Transport and Public Access

#### Assets Supporting the Burials and Ashes Placement Service

Nine cemeteries and associated infrastructure within the cemeteries, including seven buildings, fencing, garden beds, pathways and car parks.

#### Assets Supporting the Town Centres Service

- 245 street furniture assets
- 189 litter bins
- 25 community notice boards
- 1,087 m<sup>2</sup> garden beds
- 7 public toilets (in town centres only)
- 1 shelter shed
- 1 commuter car park (Springwood)
- Other assets that support town centres include parks, roads, footpaths and public car parks

#### Assets Supporting the Traffic Management Service

- 25,175 m guardrails
- 8,122 signage general
- 9,343 regulatory warning or hazard signage
- 50 marked crossings
- 19 roundabouts
- 37 pedestrian refuges
- 29 wombat crossings

#### Assets Supporting the Transport and Public Access Service

- 637km sealed road pavement
- 160km footpath
- 493km kerb and gutter
- 34 bridges
- 164,000m<sup>2</sup> car park sealed pavement
- 127 bus shelters
- 120km unsealed road pavement



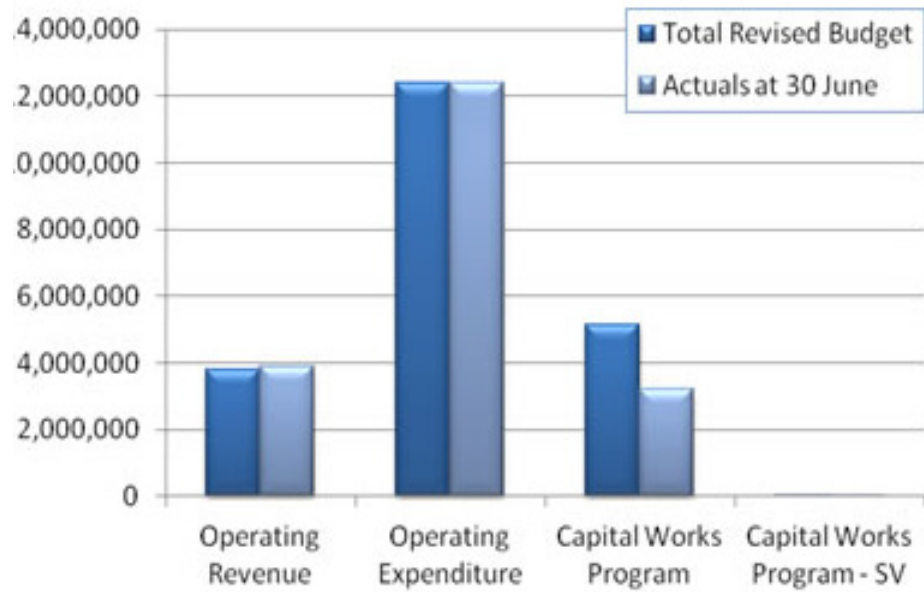
Performance Snapshot: *Using Land and Moving Around*

MEASURE	ANNUAL TARGET	RESULT AS AT 30 JUNE 2012	STATUS
Proportion of annual (maintenance) work quantities achieved for cemeteries	95%	100%	✓
Gross determination times for development applications	Decrease	Decreased from 93 days in 2010-2011 to 85	✓
Percentage of competitive market share for buildings and construction service	60%	71%	✓
Proportion of audited on-the-ground results / outcomes complying with development assessment policy, including general outcomes of development policy	65%	73%	✓
Proportion of annual (cleansing) work programs achieved for Town Centres	95%	100%	✓
Proportion of annual (maintenance) work programs achieved for Town Centres	95%	100%	✓
Proportion of annual maintenance work programs achieved for Traffic Management	95%	100%	✓
Length of off-road shared cycleways constructed	Increase	Additional 900 metres	✓
Percentage of the local road network sealed annually Comment: A budget variation and program adjustment was required due to funding reallocation to the Katoomba Roundabout project at \$300,000, and the requirement to fund City Service reseal preparation works at \$250,000. The revised program was achieved under budget due to contract efficiencies and despite the budget adjustments delivered a reseal of 181,392 m2 of sealed road pavement, being 4.2% of the total network. The 2011-2012 Reseal program surplus of \$128,000 has been recommended for carryover into 2012-2013 Reseal Program.	5.0%	4.2%	✗
Proportion of annual maintenance work programs achieved for Transport and Public Access Comment: Wet weather throughout the year and the July storms impacted on this activity	95%	91%	✓±

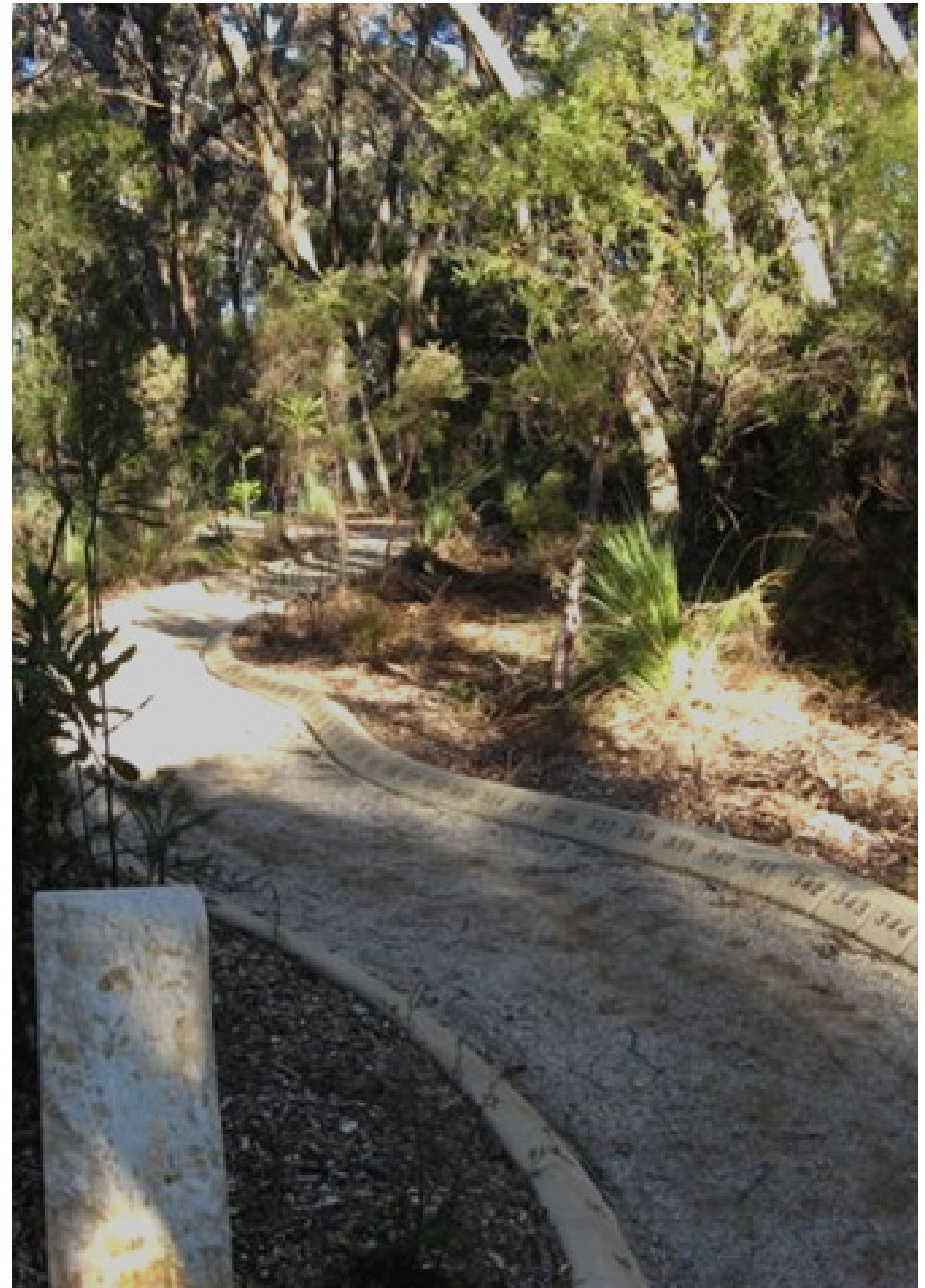
On or above target ✓ Within ±10% of target ✓± Below target ✗ NYA = Not yet available



## Budget Summary: *Using Land and Moving Around*



SV = Special variation funded



# Progress Report on Delivery Program & Operational Plan Actions: *Using Land and Moving Around*

COUNCIL SERVICE: TRAFFIC MANAGEMENT			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011- 2012	STATUS AT 30 JUNE 2012	COMMENTS
Implement traffic safety programs	Complete review of Pedestrian Access Mobility Plan (PAMP)	<b>Complete</b>	Resource identified for commencement of full review of the PAMP in 12/13.
Implement traffic safety programs	Develop and implement a Road Safety Action plan with the RTA which includes approximately 6 projects	<b>Complete</b>	Successfully completed 6 road safety projects relating to bicycles, motorcycles, pedestrian safety, learner drivers and older people.
Implement traffic safety programs	Implement Bike to School Safety strategy	<b>Complete</b>	Successful road education days carried out at St Thomas Primary School, Lapstone Public and Winmalee Public School
Implement traffic safety programs	Review of accident data and analyse trends and black spots	<b>Complete</b>	Analysis of the report has been completed and software improvements have been completed.
Implement traffic safety programs	Review guardrail program	<b>Complete</b>	Development of guardrail construction program for 12/13 CWP completed.
Implement traffic safety programs	Review traffic calming and road safety program	<b>Complete</b>	Traffic calming review undertaken and forward program completed.
Implement traffic safety programs	Implement Bike Week	<b>Complete</b>	Successful Bike Week event, with 350 participants, completed 22 September 2011
Implement traffic safety programs	Complete traffic management plan for Katoomba Notice of Motion - Min. No 53 - 22 Feb 2011 - Report due to Council 13/3/2012	<b>Rescheduled</b>	The project brief was completed. This project was rescheduled to 2012-2013 (Minute No. 528, 13/12/11). Katoomba traffic study due to commence Q1 2012/13
Support Local Traffic Committee	Facilitate Local Traffic Committee meetings and reporting of recommendations to council and implement actions	<b>Complete</b>	LTC meetings facilitated to review and recommend traffic and road safety improvements.
Provide traffic facilities, signs and line marking	Implement the Bike Plan	<b>Complete</b>	Project development completed for cycleway construction projects in 12/13 CWP.
Maintain traffic facilities, signs and line marking	Undertake traffic facilities, signs and line marking maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	
Provide and maintain parking meters at Echo Point	Ongoing service delivery	<b>Complete</b>	
Provide and maintain parking meters at Echo Point	Issue resident parking vouchers for Echo Point	<b>Complete</b>	

## COUNCIL SERVICE: TRANSPORT AND PUBLIC ACCESS

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011- 2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide cycleways, bus shelters / bus stops, car parks, footpaths, street lighting	Review, report and monitor as required	<b>Complete</b>	
Maintain cycleways, bus shelters / bus stops, car parks, footpaths, street lighting	Undertake maintenance in accordance with 2011-2012 maintenance programs	<b>Complete</b>	
Provide community access bus	Review, report and monitor Councils community access bus provision	<b>Complete</b>	The replacement of both the Upper Mountains and Lower Mountains Community Access Buses gave not for profit Community groups the opportunity to use low cost transport for outings and special events.
Maintain community access bus	Ongoing maintenance	<b>Complete</b>	
Advocate for integrated transport	Monitor, review and report on when appropriate: - Community engagement - BMCC / RTA Quarterly Meetings - Status of specific transport projects	<b>Complete</b>	The Council continues to work proactively with the community and agencies on ensuring improved transport and access across the Mountains. The development of the Blue Mountains Transport Access Guide is one such example of how working in partnership with other agencies can deliver on providing better transport options within the community. The development of maintenance and interface agreements with the RMS and RailCorp will ensure that greater understanding and response to maintenance issues is achieved.
Advocate on Great Western Highway widening and upgrades	Ongoing advocacy to support improved integrated public transport and sustainable transport links between towns and villages	<b>Complete</b>	Issues around safe, affordable and appropriate levels of transport continues to be a priority for the community and Council. The Great Western Highway Upgrade, whilst delivering substantial improvements to the state road network does impact upon the local network, residents, local businesses and visitors. These impact need to be constantly managed to ensure that impacts are minimal and do not adversely affect the daily movements and business functions of the community. Continual negotiations with the RMS and its project contractors is continuous to ensure the highway remains operational at all times.
Provide roads	Undertake feasibility study of a link road between Hawkesbury Road & GWH Springwood	<b>Complete</b>	Flora and fauna report completed and traffic study under way. Outcome of investigations to be further reported to the Council.
Maintain roads	Undertake road maintenance in accordance with 2011 - 2012 maintenance program	<b>Not complete</b>	Wet weather throughout the year and the July storms impacted on this activity.



## COUNCIL SERVICE: BURIALS AND ASHES PLACEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide a burial and ashes placement booking / record keeping service	Respond to placement requests and manage allocation of sites within cemeteries	<b>Complete</b>	
Provide a burial and ashes placement booking / record keeping service	Maintain accurate records including an online register and GIS mapping database of cemetery records	<b>Complete</b>	
Provide a burial and ashes placement booking / record keeping service	Issue approvals for monumental works within cemeteries	<b>Complete</b>	
Provide a burial and ashes placement booking / record keeping service	Commence back scanning of original cemetery records held	<b>Complete</b>	All paper based records associated with burial permits, ashes placement and monumental works dating back to the 1960s are now an electronic record.
Provide cemeteries and ashes placement sites	Manage security systems	<b>Complete</b>	Security services have been reviewed for this asset and found that this service is not required.
Provide cemeteries and ashes placement sites	Provide asset condition reports	<b>Complete</b>	Condition assessment of Katoomba Cemetery Public Toilets conducted.
Provide interment service	Ongoing service delivery	<b>Complete</b>	
Maintain cemeteries and ashes placement sites	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	

## COUNCIL SERVICE: LAND USE MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011- 2012	STATUS AT 30 JUNE 2012	COMMENTS
Inspect and certify building construction	Assess and issue Construction Certificates	<b>Complete</b>	
Inspect and certify building construction	Assess and issue Complying Development Certificates	<b>Complete</b>	
Inspect and certify building construction	Undertake mandatory critical stage inspections during construction	<b>Complete</b>	
Inspect and certify building construction	Assess and issue Occupation Certificates	<b>Complete</b>	
Inspect and certify building construction	Issue 'Notices of Intention' to issue an order	<b>Complete</b>	
Inspect and certify building construction	Provide advice on the application of the Building Code of Australia	<b>Complete</b>	
Inspect and certify building construction	Update service delivery in response to legislative change and the external operating environment	<b>Complete</b>	
Inspect and certify building construction	Ensure customers have access to a range of accredited certifier services by giving staff job exposure and training necessary to up skill and train to the required Accreditation levels	<b>Complete</b>	
Assess and determine development	Assess and determine development applications in accordance with legislative requirements, Council policies and delegations	<b>Complete</b>	
Assess and determine development	Assess and issue Subdivision Certificates	<b>Complete</b>	
Assess and determine development	Issue Building Certificates	<b>Complete</b>	
Assess and determine development	Update service delivery in response to legislative change and the external operating environment	<b>Complete</b>	
Assess and determine development	Engage in policy development and statutory planning	<b>Complete</b>	

## COUNCIL SERVICE: LAND USE MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011- 2012	STATUS AT 30 JUNE 2012	COMMENTS
Assess landscaping, environmental and heritage impact	Provide expert advice on development and regulatory enforcement activities in relation to: - Environmental impacts - Landscape assessment - Heritage assessment (subject to funding availability to purchase external Heritage Advisor services)	<b>Complete</b>	
Advise on land use	Provide development related planning, engineering, environmental and heritage advice associated with: - Pre-lodgement applications - Telephone enquiries - Counter enquiries - Written and electronic correspondence	<b>Complete</b>	
Complete other regulatory responsibilities	Record and maintain a register of development applications and determinations (including SEPP 1 variations)	<b>Complete</b>	
Complete other regulatory responsibilities	Record and maintain Part 4A Certificates issued by Council and Private Accredited Certifiers	<b>Complete</b>	
Complete other regulatory responsibilities	Record and maintain registers for other applications and s94 contributions	<b>Complete</b>	
Complete other regulatory responsibilities	Complete Government Information (Public Access) Act requests in relation to development related records	<b>Complete</b>	
Complete other regulatory responsibilities	Register and issue Certificates for outstanding notices and orders	<b>Complete</b>	
Complete other regulatory responsibilities	Complete reports to various authorities including the Australian Bureau of Statistics and the Department of Planning	<b>Complete</b>	
Complete other regulatory responsibilities	Act as an agency for Plan First Fees and Long Service Payments Corporation	<b>Complete</b>	



## COUNCIL SERVICE: LAND USE MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011- 2012	STATUS AT 30 JUNE 2012	COMMENTS
Complete other regulatory responsibilities	Respond to street / rural numbering requests	<b>Complete</b>	
Complete other regulatory responsibilities	Notify development applicants in accordance with Council policy / legislative requirements	<b>Complete</b>	
Support legal representation for development matters	Manage appeal proceedings before the courts to achieve community amenity outcome	<b>Complete</b>	
Support legal representation for development matters	Institute legal proceedings in relation to breaches of development and environmental matters	<b>Complete</b>	
Assess and approve Roads Act applications	Assess and determine applications under the Roads Act including new roads, driveway, road openings and temporary fencing applications	<b>Complete</b>	
Provide vegetation/ tree removal approvals	Assess and determine applications for the removal of trees and / or bushland vegetation and take enforcement action where illegal removal or land clearing can be proved and action is appropriate	<b>Complete</b>	

## COUNCIL SERVICE: TOWN CENTRES

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Coordinate integrated, accessible and equitable service provision in town centres	Complete Katoomba town centre Public Domain (footpath, kerb and gutter) strategy in consultation with key internal and external stakeholders	<b>Complete</b>	Designs for the upgrade of footpath paving in Katoomba CBD were prepared with consultation sessions providing opportunities for local community members and businesses input. A tender for the construction works was advertised and a successful tenderer appointed. Works will commence in July 2012.
Coordinate integrated, accessible and equitable service provision in town centres	Facilitate coordinated response to town centre service delivery and improvement initiatives	<b>Complete</b>	An audit of service delivery in Town Centres was conducted, and a cross organisational team established to review needs and practices and provide improved coordination and services delivery. Liaison with town centre organisations continues.
Strengthen relationships between Council and Town Centre based organisations including village associations and Chambers of Commerce	Attend Town / Village Association or Chamber of Commerce meetings as required to consider opportunities for town centre improvements and address issues and concerns	<b>Complete</b>	Liaison with town centre organisations has continued with productive coordination of a number of projects including street tree replacement, footpath renewal and other matters.
Communicate and promote Town Centre improvements	Promote town centre initiatives and improvements to the community through local media and Council website	<b>Complete</b>	Information provided by various media on town centre matters and improvements.
Provide street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	Monitor Graffiti and liaison with NSW Police	<b>Complete</b>	The Graffiti Management Plan was implemented over the year in cooperation with the Police and volunteer graffiti removal groups in Katoomba, Blaxland and a new group emerging in Springwood. Funding was provided by the NSW Government towards application of protective film to glass bus shelters and Blaxland Library windows.
Provide street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	Monitor agreements with community groups including requests for support	<b>Complete</b>	Work continues with planning and provision for a number of town centre improvements achieved over the year. The plans for the Katoomba Paving Upgrade were finalised, and contracts let for the work; plans were prepared for maintenance works on Springwood Town Square; works were undertaken in Blaxland shopping centre associated with the playground; landscape works were undertaken near the Glenbrook Visitor Information Centre; planning work was completed for landscaping improvements adjoining the proposed new Toilet in Leura; and the replacement of Blackheath Bus and Taxi Shelters.

## COUNCIL SERVICE: TOWN CENTRES

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	Provide asset condition reports	<b>Complete</b>	<p>Asset Condition reports were provided for street furniture, footpaths, landscaping asset types, monuments and public toilets.</p> <p>This information is used to managed Council physicals assets in relation to capacity, function and quality targets as set in our Asset Management Plans.</p> <p>This information is currently being used to develop work programs for the next four year delivery program for renewal and upgrade of asset priorities and types.</p>
Maintain street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	7 day per week delivery of litter and cleansing services to all major town centres	<b>Complete</b>	Service enhancements have provided additional cleaning in peak times. No complaints received since additional services started.
Maintain street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	7 day per week routine pick-up of town centre litter bins	<b>Complete</b>	
Maintain street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	



## Statutory Statements

### Entry onto private property to carry out works

Council entered onto two properties in 2011-2012 to carry out works as permitted under s.67 of the Local Government Act, to enforce an Order that had been issued to the property owner under the Protection of the Environmental Operations Act.

One matter involved an unhealthy premise as a result of a failing septic system and required connection to sewer. The other matter required engaging a contractor to pump out the system at intervals in accordance with the approval. The cost of works carried out by contractors on private property for the year was \$10,235. This amount is recouped from the individual property owners.

### Planning agreements

One planning agreement (PA) was entered into in 2011-2012 associated with the development application X/823/2010 at 30-34 Waratah Street, Katoomba and affecting the land known as Pioneer Place 38-40 Parke Street, Katoomba.

As part of the development assessment process, Council was required to publicly exhibit the PA along with the proposed development. Following further consultation with the owner, a draft PA was publicly exhibited in accordance with the resolution from the Council meeting of 22 November 2011.

The PA provided for the delivery of a range of public realm improvements to Pioneer Place with an estimated value of \$389,000, including a vehicle ramp, lighting, car park and pedestrian footpath works in Pioneer Place and Waratah Street, and a monetary contribution of \$105,718 in relation to lower Pioneer Place works.

The PA was a condition of the deferred commencement consent issued on 5 April 2012. The agreement was entered into on 16 May 2012. Work negotiated under the agreement will commence in November 2012.

## Capital Works: *Using Land and Moving Around*

### COUNCIL SERVICE: BURIALS AND ASHES PLACEMENT

CAPITAL WORKS PROJECTS 2011-2012	STATUS AT 30 JUNE 2012
Cemetery road reseal	<b>Complete</b>
Katoomba Cemetery - additional ashes / burial area	<b>Complete</b>
Springwood Cemetery & Blackheath Cemetery - additional burial area	<b>Complete</b>

### COUNCIL SERVICE: TOWN CENTRES

CAPITAL WORKS PROJECTS 2011-2012	STATUS AT 30 JUNE 2012
Katoomba Street - partial footpath upgrade - SV	<b>Rescheduled</b> Due to winter Magic Festival. To be completed 2012-13
Pedestrian way finding pylons - Blackheath	<b>Complete</b>
Construction of public toilets at Hazelbrook	<b>Complete</b>
Pedestrian way finding pylons - Glenbrook	<b>Complete</b>
Pedestrian way finding pylons - Springwood	<b>Complete</b>
Way finding signage - town entry signs renewal - various	<b>Complete</b>

COUNCIL SERVICE: TOWN CENTRES	
CAPITAL WORKS PROJECTS 2011-2012	STATUS AT 30 JUNE 2012
Way finding signage - pedestrian way finding pylons - Faulconbridge	<b>Complete</b>
Mount Victoria seating	<b>Complete</b>
Way finding signage - pedestrian way finding pylons - Lawson	<b>Complete</b>
Way finding signage - pedestrian way finding pylons - Hazelbrook	<b>Complete</b>
Way finding signage - Pedestrian way finding pylons - various	<b>Complete</b>
Springwood School of Arts upgrade - SV	<b>Complete</b>
Public toilet refurbishment and refit - multi-locations - SV	<b>Complete</b>
Leura public toilet refurbishment and refit	<b>Rescheduled</b> To be completed 2012-13
Leura seating, infill paving, bollards	<b>Rescheduled</b> to coincide with the Leura public toilet refurbishment. To be completed 2012-13
Medlow Bath Street tree removal / replacement, Great Western Highway	<b>Complete</b>
Glenbrook street tree planting and associated porous pavements	<b>Complete</b>

COUNCIL SERVICE: TRANSPORT AND PUBLIC ACCESS	
CAPITAL WORKS PROJECTS 2011-2012	STATUS AT 30 JUNE 2012
Roundabout - Waratah and Katoomba Street - Traffic Management Katoomba	<b>Withdrawn</b> Pending Katoomba Traffic Study
Traffic guardrail works - Old Bathurst Road	<b>Complete</b>
Carpark - Wentworth Falls	<b>Complete</b>
Traffic calming - Mount Hay Road, Leura - children's crossing	<b>Complete</b>
Traffic calming - Oaklands Rd, Hazelbrook - Stage 2	<b>Complete</b>
Grose Road, Faulconbridge - raised threshold	<b>Withdrawn</b> As per Council resolution
Installation of bus shelter at Railway Parade, Hazelbrook	<b>Rescheduled</b> Until highway upgrade is completed
Footpaths / Cycleways - Grose Road , Faulconbridge - shared path Douglas Street to primary school (x140 m) *This project was carried over from 2010-2011	<b>Complete</b>
Footpaths / Cycleways - Scott Avenue and Railway Pde Leura shared path (x1500 m)	<b>Complete</b>
Footpath construction - new paths	<b>Complete</b>

COUNCIL SERVICE: TRANSPORT AND PUBLIC ACCESS	
CAPITAL WORKS PROJECTS 2011-2012	STATUS AT 30 JUNE 2012
Mitchell's Pass landslide remediation works	<b>Complete</b>
Road reseal program (refer over page for details)	<b>Complete</b>
Road rehabilitation - Harley Street, Mt Victoria	<b>Complete</b>
Yeaman's Bridge Katoomba - barrier repairs	<b>Rescheduled</b> Awaiting response from Railcorp. To be reviewed in 2012-13
Singles Ridge Road (Nation Building Blackspot Program)	<b>Complete</b>

SV = funded by Special Variation

\*\*Details for Capital Works Projects for Transport and Public Access - Road Reseal Program are available in the End of Year Report – Implementation of the Council's 2010-2013 Delivery Program and 2011-2012 Operational Plan at

[www.bmcc.nsw.gov.au/yourcouncil/integratedplanningforservices/deliveryprogramandoperationalplan](http://www.bmcc.nsw.gov.au/yourcouncil/integratedplanningforservices/deliveryprogramandoperationalplan)





## KEY DIRECTION:

### Social

#### Looking After People

**The Council is addressing Key Direction: Looking After People through the delivery of the following services:**

- Child Care
- Community Development
- Community Safety
- Cultural Development
- Environmental Health and Regulatory Compliance
- Libraries and Information
- Sport and Recreation

#### **Assets Supporting the Child Care Service**

- 11 child care centres and preschools
- 13 Welfare Services/Cultural Centres
- 2 family day care administrative centres – Lawson and Blaxland

#### **Assets Supporting the Community Development Service**

- 15 public halls and meeting places (inc. 5 community centres)

#### **Assets Supporting the Community Safety Service**

- 349 Bush fire Asset protection Zones
- 68km fire trails
- 28 Emergency Services Facilities - 25 RFS, 2 SES and
- Emergency Services Centre
- RFS and SES vehicle fleet

#### **Assets Supporting the Cultural Development Service**

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

#### **Assets Supporting the Libraries and Information Service**

- 6 library buildings

#### **Assets Supporting the Sport and Recreation Service**

- 5 aquatic and leisure centres
- 105 parks
- 22 sportsgrounds
- 58 locations with play equipment
- 5 skate parks
- 66 sports courts across 24 sites
- 112 shelters
- 9 grandstands
- 42 sporting amenity blocks
- 20 pit toilets
- 96km walking tracks
- 86 lookouts
- Aboriginal places and objects and European heritage/monuments
- Campgrounds with car parks, bollards, fencing, gates, bins etc



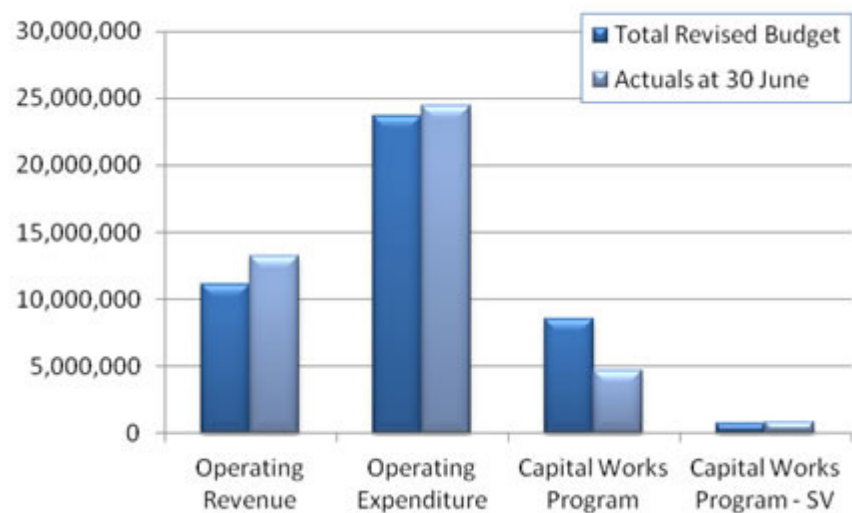
Performance Snapshot: *Looking After People*

MEASURE	ANNUAL TARGET	RESULT AS AT 30 JUNE 2012	STATUS
Number of carers licensed and operating in the Family Day Care Scheme	Net increase of 2	Increase from 62 educators in 2010-2011 to 66	✓
Number of children (Full time equivalent) accessing the Family Day Care scheme	Increase greater than 1%	10%	✓
Number of community development grants successfully applied for	5	5	✓
Amount of community development funding distributed	\$76,712	\$74,390	✓±
Number of services attending community development events	40	50	✓
Graffiti removal response times	Maintained at current level	1,997 jobs actioned within agreed response times	✓
Proportion of Asset Protection Zone program completed Comment: Wet weather throughout the year and the July storms impacted on this activity.	95%	75%	✗
Number of emergency exercises held	1	4 real major emergencies during the year	✓
Level of monetary support to State emergency service agencies	\$1,340,000	\$1,817,024	✓
Delivery of food regulation and reporting in accordance with Food Authority partnership agreement	100%	100%	✓
Number of premises submitting an annual fire safety statement	Increase	Increased from 427 in 2010-2011 to 443	✓
Number of programs offered annually	400	491 Programs	✓
Number of attendees to programs	10,000	13,032 attendees	✓
Library visitation Comment: More items can now be borrowed on each visit, thus increasing circulation and collection size without the need to increase shelf space.	Increase greater than 1%	430,574 down by 4% compared to 2010-2011	✗
Number of internet terminals in Branch libraries	26	26	✓
Hours of usage of internet terminals in Branch libraries Comment: 1 Internet computer was out of use at Katoomba Library and the increased in use and ownership of Smartphones has also led to less reliance on public Internet terminals.	Increase greater than 1%	24,106 hours used in total down by 9% compared to 2010-2011	✗
Number of library loans	Increase greater than 1%	581,226 up by 1% compared to 2010-2011	✓
Compliance with Royal Life Saving Association Standards for lifeguards across all pools during hours of operation	5 out of 5 pools compliant	5 pools 100% compliant	✓

MEASURE	ANNUAL TARGET	RESULT AS AT 30 JUNE 2012	STATUS
Leisure Centres visitation rates	Increase of 2%	2% increase (compared to same time last year)	✓
Quantity of play equipment that complies with current safety standards - in district parks	2 district parks comply	2 district parks comply	✓
Proportion of annual (maintenance) work programs achieved for Sport and Recreation facilities	95%	100%	✓
Proportion of annual (maintenance) work programs achieved for walking tracks and lookouts	95%	98%	✓
Overall customer satisfaction with each Leisure Centre (CERM Performance Indicator measured every second year)	Industry average of 5.8	Outdoor 6.6 SAFC 5.8 KSAC 5.1	✓

On or above target ✓ Within  $\pm 10\%$  of target ✓  $\pm$  Below target ✗ NYA = Not yet available

### Budget Summary: *Looking After People*



SV = Special variation funded





Progress Report on Delivery Program & Operational Plan Actions: *Looking After People*

COUNCIL SERVICE: COMMUNITY DEVELOPMENT			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Advocate for needed community services and facilities	Continue to implement the 2007-2012 Community Plan targets and objectives	<b>Complete</b>	Council continues to integrate 2007-2012 Community Plan actions into its annual workplan with the major focus being advocating for special needs groups and responding to the needs of the community.
Respond to the needs of Aboriginal communities	Research, identify and respond to changing needs of the local Aboriginal Communities	<b>Complete</b>	The Council continues to advocate for and respond to the changing needs of the local Aboriginal Communities. A focus of this work is participation on the Aboriginal Health Coalition and the Blue Mountains Aboriginal Healthy for Life Program. The Blue Mountains Aboriginal Health Coalition was formed as a result of the Sharing and Learning Circle as a step towards strengthening community links.
Respond to the needs of Aboriginal communities	Support Aboriginal Advisory Committee	<b>Complete</b>	The First People's Advisory Committee is continuing to advise the Council on matters significant to Blue Mountains First Peoples communities. Integral to this is the opportunity for First Peoples voices to be heard on issues relating to the Council's policies, plans and services and First Peoples needs and priorities. This important work continues with involvement in the Cultural Centre Aboriginal exhibition and the development of draft Protocols for events at Echo Point.
Coordinate community development funding programs	Coordinate funding programs – Cultural Partnerships, Community Donations and Community Development Support Expenditure	<b>Complete</b>	The Community Donations program supported 58 community projects totaling \$41,172 enabling not for profit community groups to provide services and facilities to meet the needs of the community. The Council's contribution to these community organisations builds on and develops their capacity to provide local activities and services. ClubGRANTS (formerly CDSE) operates with the support of participating Clubs – Glenbrook Panthers, Katoomba RSL and Springwood Sports Club. This important program continues to assist Community Groups deliver much needed projects and services to the community.
Coordinate community development funding programs	Continue to coordinate community development funding programs	<b>Complete</b>	The NSW Government's Community Builders Program provides funding for capacity building and community development to disadvantaged and marginalised. Several Community Organisations submitted applications for funding under this program.

## COUNCIL SERVICE: COMMUNITY DEVELOPMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Advocate for special needs groups	Respond to the needs of diverse groups across the community including frail aged, disabled, children and families, youth and culturally and linguistically diverse communities, through advocacy, lobbying and other strategies	<b>Complete</b>	The Council continues to advocate for and lobby the State and Australian Governments for much needed services to assist special needs groups in the Blue Mountains. Continued attendance at Interagency meetings, Community Care Forum, Stronger Families Alliance and Aboriginal Advisory Committee.
Advocate for special needs groups	Attend, coordinate & support inter-agencies, networks and peak organisations	<b>Complete</b>	The Council continues to facilitate, coordinate and support interagencies, networks and peak organisations to advocate for and respond to the needs of the community.
Support community events and celebrations	Support community events and celebrations including Children's Week, NAIDOC Week and Mental Health Week	<b>Complete</b>	Naidoc Week Flag Raising held 4 July in Council Chambers. Successful Mental Health Week held including Blue Fringe Art Exhibition, Children's Week successfully held. Successful White Ribbon Mayoral Breakfast event held. Support provided for Harmony Day Events, Blue Fringe and International Women's Day. Seniors Week Month Calendar of Events compiled and distributed and Seniors Week Recognition Awards held at Morning Tea event at Springwood Sports Club on March 20. Calendar of events created in partnership with youth services. Five events held across the town villages all well attended. Community Events and Celebrations play an important role in acknowledging key groups in our community and maintain the cultural diversity and vibrancy of the City. These Celebrations also assist in promoting social inclusion and allowing services to target the disadvantaged or marginalised members of the community.
Coordinate access and equity, cultural diversity and social justice initiatives	Continue to monitor and review effectiveness of the Domestic Squalor Information package	<b>Complete</b>	Domestic Squalor continues to be a priority for the Council. A Working Party consisting of internal and external stakeholders meets bi-monthly to develop initiatives and case-manage instances of domestic squalor in the Blue Mountains.
Support the Youth Council	Continue to resource and support the Youth Council	<b>Complete</b>	The Youth Council continues to be a voice for Youth in the Blue Mountains and provide a sense of identity.
Provide public halls and community buildings	Liaison between community groups within Community Buildings and Council	<b>Complete</b>	Lawson Community Hall reopened for small user groups. Engaged Consultant to deliver Aboriginal Heritage Permit for Megalong Valley and Blackheath Glen Pit Toilet upgrade. Megalong Valley Pit Toilet Upgrade completed

## COUNCIL SERVICE: COMMUNITY DEVELOPMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Coordinate access and equity, cultural diversity and social justice initiatives	Continue to coordinate access and equity, cultural diversity and social justice initiatives	<b>Complete</b>	Support given to Blue Fringe and Harmony Day activities. Minor Capital Works completed in line with Council's Access and Equity initiatives to ensure the equitable distribution of resources. Cultural Diversity and social justice initiatives continue to be a focus for the Council to promote the importance of social inclusion. Key works completed as part of the Capital Works Program include:- <ul style="list-style-type: none"> <li>• Signage on the unisex accessible toilets at Katoomba Visitors Information Centre ;</li> <li>• Installation of MLAK key system Katoomba Visitors Information Centre ;</li> <li>• Signage on lift at the Civic Centre Katoomba ;</li> <li>• Installation of accessible door hardware Katoomba Visitors Information Centre</li> <li>• Installation of baby change table signage on men and women's toilet Civic Centre Katoomba.</li> </ul> Flag Raising and Morning Tea held on 17 May for International Day Against Homophobia. Koori camp held for at risk Aboriginal youths from Katoomba High School.
Provide public halls and community buildings	Manage Booking Officers and Committees for Community Halls	<b>Complete</b>	Established a 377 Hall Committee for the Lawson Community Hall (Mechanics Institute)  Official re-opening of Lawson Community Hall (Mechanics Institute) 26th May 2012. Improved information on Council's website for hirers of Community Halls. Information includes photos, forms, fees and charges.
Provide public halls and community buildings	Review of DAs by third parties on council assets	<b>Complete</b>	Reviewed the DA for the Springwood Community Facilities upgrade project.
Provide public halls and community buildings	Manage security systems	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide public halls and community buildings	Manage fire systems and alarms	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide public halls and community buildings	Review Community Building Agreements	<b>Complete</b>	This project has been rescheduled to 2012-2013 pending the adoption of the proposed new community buildings policy. The Community Buildings Agreement is linked to the Community Buildings Policy. The review of the Agreement is to take place following the review and adoption of the Policy. As per Council report 26/06/12 the adopted recommendation is: "That the Council endorse the scope for review of the Community Buildings Policy, as outlined in this report, and note that a draft Policy will be reported back to the Council in March 2013 prior to placing on public exhibition.



## COUNCIL SERVICE: COMMUNITY DEVELOPMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide public halls and community buildings	Manage maintenance / service contractors	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide public halls and community buildings	Provide asset condition reports	<b>Complete</b>	Asset condition data continues to be undertaken Inspection regime developed for asset types with collection methodology to be issued to City Services
Provide booking service for public halls and community buildings	Respond to enquiries and manage booking requests for Council's public halls and community buildings through negotiation with hirers	<b>Complete</b>	
Provide booking service for public halls and community buildings	Determine booking applications and issue conditions of use documentation	<b>Complete</b>	
Provide booking service for public halls and community buildings	Follow up on key release and returns	<b>Complete</b>	
Provide booking service for public halls and community buildings	Implement online availability search for public halls and community buildings	<b>Complete</b>	The website has been set up in the training environment for halls, ovals and parks. A review of data and testing of system is underway and to ensure accuracy of information prior to its release on the public website. Implementation of a search facility will require enhancement of software and that will occur in the next financial year.
Maintain public halls and community buildings	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	Building Services experienced considerable increase in maintenance works due to the heavy rain and storms during this year. To assist in urgent repairs contractors have been used in conjunction with normal staff to perform repairs as soon as possible keeping this activity on target.
Lead the Stronger Families Alliance to implement the Child and Family Plan	Submit the School Centred Community Hub funding application	<b>Complete</b>	The Stronger Families Alliance is convened by the Council's City and Community Outcomes Group. it consists of twenty government, community agency, peak and civic organisations responsible for children aged 0 to 12. The group's goal is to develop shared outcomes for the health and well being of Blue Mountains children and families, and to implement new programs to achieve these outcomes collaboratively. The Alliance is currently working setting new priority areas including developing closer links with service providers for Aboriginal children.

## COUNCIL SERVICE: COMMUNITY DEVELOPMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Lead the Stronger Families Alliance to implement the Child and Family Plan	Finalise draft Blue Mountains Child and Family Plan	<b>Complete</b>	The Child and Family Plan is the key planning document that informs the work of the Stronger Families Alliance. Key outcomes resulting from this for 2012 include four new projects :- 1. Survey Monkey of children's use of outdoor space 2. Bush Trackers Project established. 3. Child consultation on Springwood Redevelopment held. 4. Child consultation skills workshop developed and implemented. Other initiatives developed include School Hub program extended to six more Schools and the Stronger Families Alliance Website developed.
Provide public halls and community buildings	Manage security systems	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012

## COUNCIL SERVICE: CULTURAL DEVELOPMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Advocate for cultural services	Advocate for, and deliver, a range of arts training opportunities across the Mountains	<b>Complete</b>	New partnerships are emerging and active programs being developed.
Coordinate cultural development funding programs	Continue to coordinate cultural development funding programs	<b>Complete</b>	The 2012 Cultural Partnerships program saw a significant response from the local community. Final program decisions have been deferred pending review; this process will be finalised in July 2012. New program guidelines will be developed for the 2013 application round.
Support cultural development	Continue to support cultural development via the Cultural Partnership Program	<b>Complete</b>	
Support cultural development	Continue to support and facilitate cross disciplinary cultural networks and organisations both within the City and beyond	<b>Complete</b>	New partnerships are emerging and active programs being developed.  This year a major focus in developing networks has been through an Opera Australia led Western Sydney community choir which has brought together around ten choirs and provided a program for new singers. A Screen NSW initiative has brought together people from the WSROC and CentRoc regions to stimulate film activity in the locations support area. A proposed local community film makers levy will assist local filmmakers in their creative work.

## COUNCIL SERVICE: CULTURAL DEVELOPMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Support cultural development	Continue to look for funding sources to support development of innovative arts practice across disciplines	<b>Complete</b>	Funding applications made to the :Annual Program Fund of the Arts NSW program for a range of activities including staff for creative industries / brokering roles, further support and development of existing initiatives, and new programs (\$150,000) , and the Envirotrust for the Blue Mountains Food reCycle Trail incorporating scapture, orchards and community engagement (\$75,000)
Support cultural events and festivals	Coordinate Event Approval process	<b>Complete</b>	
Support cultural events and festivals	Promote annual program of events	<b>Complete</b>	
Support cultural events and festivals	Facilitate or source workshops or forums about event management	<b>Complete</b>	
Provide cultural facilities and physical assets	Provide asset condition reports	<b>Complete</b>	Condition inspections completed as part of asset valuations and data incorporated into asset planning.
Maintain cultural facilities and physical assets	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	
Protect and interpret cultural heritage	Review and update listing of heritage sites	<b>NA</b>	duplicate - component of LEP Major Project
Protect and interpret cultural heritage	Advise on provision of heritage matters across Council	<b>Complete</b>	The Heritage Advisory Service continues to be supported by Heritage NSW grant funding. The Heritage Adviser provided advice on projects and heritage assessments across Council and the Community with good results. A number of successful heritage grants were achieved across the city.
Protect and interpret cultural heritage	Continue to research and investigate opportunities to develop Aboriginal cultural material in collaboration with the Aboriginal community and other relevant stakeholders	<b>Complete</b>	Key work continues to be developed with the First Peoples Advisory Committee.  Research conducted on appropriate Aboriginal cultural material in collaboration with key Aboriginal stakeholders including the First People's Advisory Committee. Material currently obtained. Presently reviewing this material to ascertain its validity.
Protect and interpret cultural heritage	Continue to develop, maintain and promote local studies collection	<b>Complete</b>	
Raise awareness of local culture and heritage	Continue to work with and support volunteer collecting organisations across the Blue Mountains	<b>Complete</b>	



## COUNCIL SERVICE: CULTURAL DEVELOPMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Raise awareness of local culture and heritage	Play coordination role with Crossing of the Blue Mountains Community Events	<b>Complete</b>	The Bicentenary Crossing has taken significant steps in 2011 - 2012. Notably securing Agreement with surrounding Local Government areas and in program development and profile.
Raise awareness of local culture and heritage	Continue to play coordination role in capacity building with arts and heritage organisations	<b>Complete</b>	New partnerships are emerging and active programs being developed.  Arts organisation development has included assisting organisations with their applications to the Cultural Grants Program, as well as meeting with many to look at ways to support their long term strategic goals such as assisting with hard infrastructure needs and partnership brokering.
Promote art in public places	Continue to promote art in public places	<b>Complete</b>	A new Draft Arts and Cultural Activities Policy has been developed and endorsed by the Council for public exhibition. This is a broad scoping review which recognises the breadth of arts and cultural activity within a new framework.

## COUNCIL SERVICE: COMMUNITY SAFETY

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Implement and support community safety and crime prevention initiatives in partnership with other stakeholders	Participate in and support Community Safety Committee	<b>Complete</b>	Meetings have been well attended, and liaison between Council, Police and other organisations represented has been productive.
Implement and support community safety and crime prevention initiatives in partnership with other stakeholders	Coordinate implementation and reporting on Council's Graffiti Management Plan	<b>Complete</b>	
Advocate for emergency management services	Provide primary liaison with the emergency services and the Council	<b>Complete</b>	Throughout the year Council maintained high quality relationships with emergency services, and provided significant support for the July 2011 wind storm disaster and prolonged recovery, two major bush fire emergencies, and a major chemical spillage on the Great Western Highway at Katoomba, which required a substantial clean up effort using Council expertise and resources.

## COUNCIL SERVICE: COMMUNITY SAFETY

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Advocate for emergency management services	Meet regularly with the emergency services	<b>Complete</b>	Throughout the year Council officers attended three meetings of the Local Emergency Management Committee, four meetings of the Blue Mountains Bush Fire Management Committee (and numerous meetings of the BFM sub-committees and working groups), and many other formal and informal meetings to coordinate bushfire and emergency management actions across all stakeholder agencies.
Mitigate bushfire risk on Council owned land	Develop the annual works program including treatment of Council reserves for fire risk and conducting burn proposal inspections	<b>Complete</b>	The works program for asset protection zone maintenance identified 135 work sites, fire trail management work at a number of sites, and preparation for a number of fuel management burns on Council reserves.
Support local Emergency Management Committee	Provide the chair and executive support to the Local Emergency Management Committee	<b>Complete</b>	Executive support was provided for each of the Blue Mountains LEMC meetings scheduled throughout the year, and provided a conduit for communication between District and Local level emergency management committees.
Provide RFS /SES buildings	Review of external maintenance contracts	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide RFS /SES buildings	Review DAs by third parties on council assets	<b>Complete</b>	Reviewed requests from Mt Wilson RFS. Approved Katoomba Emergency Centre Generator Removal for NSW Fire Brigade. Accepted Valley Heights new RFS
Provide RFS /SES buildings	Manage security systems	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide RFS /SES buildings	Manage fire systems and alarms	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide RFS /SES buildings	Manage maintenance/service contractors	<b>Complete</b>	New Valley Heights RFS practical completion and external agreements drafted to be handed over to City Services 1 July 2012.
Provide RFS /SES buildings	Provide asset condition reports	<b>Complete</b>	Asset condition data continues to be undertaken Inspection regime developed for asset types with collection methodology to be issued to City Services
Maintain RFS /SES buildings	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	
Maintain RFS Vehicle Fleet	Ongoing service delivery	<b>Complete</b>	
Provide Group Captain vehicles	Ongoing service delivery	<b>Complete</b>	

## COUNCIL SERVICE: COMMUNITY SAFETY

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Mitigate bushfire risk on Council owned land	Deliver the annual works program including treatment of Council reserves for fire risk and conducting burn proposal inspections	Not complete	Wet weather throughout the year and the July storms impacted on this activity.

## COUNCIL SERVICE: ENVIRONMENTAL HEALTH &amp; REGULATORY COMPLIANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Monitor parking compliance	Monitor parking compliance and implement control action as appropriate	<b>Complete</b>	
Deliver environmental health approvals, inspections and enforcement	Deliver a program of regulatory and public health inspections	<b>Complete</b>	
Deliver environmental health approvals, inspections and enforcement	Maintain data and registers associated with contaminated land, unhealthy building land, skin penetration, cooling towers, POEO notices	<b>Complete</b>	
Deliver environmental health approvals, inspections and enforcement	Issue approvals (footpath dining; street stall)	<b>Complete</b>	
Investigate a range of environmental protection and health issues	Investigate and undertake appropriate action in relation to a range of issues such as unhealthy / untidy premises, noise, sediment controls, stormwater, activities in public places, etc	<b>Complete</b>	



## COUNCIL SERVICE: ENVIRONMENTAL HEALTH &amp; REGULATORY COMPLIANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Investigate a range of environmental protection and health issues	Institute legal proceedings in relation to breaches of environmental and public health matters	Complete	
Investigate a range of environmental protection and health issues	Institute enforcement action in accordance with the Council's Enforcement Policy and Local Orders Policy including the: - Issuing of Notices, Orders or directions (under various Acts) - Issuing of Penalty Infringement Notices - Impounding of goods - Revoking an approval	Complete	
Monitor domestic animal management compliance	Respond to customer complaints on animal management issues	Complete	
Monitor domestic animal management compliance	Maintain register of companion animals / dangerous dogs	Complete	
Monitor domestic animal management compliance	Maintain pound facilities	Complete	
Monitor domestic animal management compliance	Implement the provisions of the Companion Animal Management Plan	Complete	
Monitor and control dumped rubbish / abandoned vehicles	Respond to customer complaints on dumped rubbish and vehicle control	Complete	The Council has responded to over 458 complaints regarding dumped rubbish and abandoned vehicles.
Monitor and control dumped rubbish / abandoned vehicles	Take appropriate and on the spot action on littering and other similar offences	Complete	
Provide water quality testing of commercial pools	Undertake water quality testing and inspection of commercial pools and take action as appropriate to protect human health	Complete	

## COUNCIL SERVICE: ENVIRONMENTAL HEALTH &amp; REGULATORY COMPLIANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Monitor building fire safety compliance	Implement Building Fire Safety Strategy outlined in the Council's Local Orders Policy including: - Review of fire safety measures in new building works - Registration of annual fire safety statements - Auditing of existing measures	<b>Complete</b>	
Monitor building fire safety compliance	Require rectification action as necessary	<b>Complete</b>	
Monitor domestic swimming pools compliance	Implement the domestic swimming pool fencing program	<b>Complete</b>	
Monitor domestic swimming pools compliance	Maintain a register of swimming pools	<b>Complete</b>	
Implement the NSW Food Safety Agreement	Implement NSW Food Authority Partnership Agreement, input and respond to reviews of the Agreement as necessary	<b>Complete</b>	
Monitor and inspect on-site effluent systems	Implement the Septic Safe program	<b>Complete</b>	
Implement 'Connect to Sewer Program' in partnership with Sydney Water	Implement the Connect to Sewer program (the service level is subject to environment levy funding being maintained)	<b>Complete</b>	
Monitor development and building construction compliance	Investigate customer complaints on development activity such as illegal building works, non compliance with consent, illegal signage, etc and take appropriate action	<b>Complete</b>	
Monitor development and building construction compliance	Follow up on building works in progress for compliance with consents and approvals	<b>Complete</b>	

## COUNCIL SERVICE: CHILD CARE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Family Day Care	Provide training on the new regulation	<b>Complete</b>	Staff have attended various day training and information sessions including: – Training provided by Children's Services Central: National Quality Framework – Making your FDC Scheme "NQF Ready". – Educator training around the Early Years Learning Framework in August and September. – Information session on the NQF at the NSW FDC Conference in September 2011. Discussions were also held at a FDC Regional Coordinator's Meeting August 2011 on preparing FDC services for the new framework, with a follow up meeting planned for October 2011.
Provide Family Day Care	Evaluate and continue service promotion	<b>Complete</b>	
Provide Family Day Care	Evaluate strategies and review the marketing plan	<b>Complete</b>	
Provide Family Day Care	Implement Stage 3 of Lawson redevelopment	<b>Complete</b>	Stage 3 of the Lawson redevelopment, the building of a sustainable garden has not yet been completed. Planning is in place to improve the garden and play session environment. Further work will be completed by December 2012. The budget allocation of \$2,000 has not been fully expended.
Provide Family Day Care	Undertake Stage 1 redevelopment of the Blaxland venue	<b>Complete</b>	The minor revitalisation work at the Blaxland FDC venue has been completed with garden and building maintenance work undertaken and a children's garden established in the play session venue. The budget has been utilised.
Provide Family Day Care	Continue to monitor and update website with new links	<b>Complete</b>	
Provide Family Day Care	Monitor website use and access	<b>Complete</b>	
Provide Family Day Care	Continue with negotiations and transfer for St Johns Road premises	<b>Complete</b>	
Provide Family Day Care	Undertake review inline with the new quality standards and regulations	<b>Complete</b>	
Provide Family Day Care	Review community events schedule and plan for following year	<b>Complete</b>	
Provide Family Day Care	Work with training bodies to facilitate carers enrolments into training option	<b>Complete</b>	



## COUNCIL SERVICE: CHILD CARE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Family Day Care	Provide carers with resources and links to support professional development and learning	<b>Complete</b>	Educator training commenced with group training and distribution of USB sticks with new National Law, Standards, Regulations and updated forms and procedures provided to new and existing registered educators. New home safety documentation (in line with the new regulatory requirements) has been implemented by staff and educators. The FDC Educator's Blog has been updated with links to DECS and other relevant websites.
Provide Family Day Care	Evaluate annual review process and make changes	<b>Complete</b>	The updating of service procedures, information, forms and documentation in line with the requirements of the National Quality Framework, the Education and Care Services National Law, the Education and Care Services National Regulations and the National Quality Standard for Early Childhood Education and Care will be completed in July. Professional development packages have been provided to educators and training provided to ensure all FDC educators understand the requirements of the new regulatory and quality environment. Programming and curriculum requirements, in line with the Early Years Learning Framework, are being progressed in each educator's service and in the FDC play sessions.
Provide Family Day Care	Gather and analyse information and statistics from across the Blue Mountains to determine fee setting	<b>Complete</b>	
Provide Family Day Care	Continue to work with the Council protocols for working with indigenous groups.	<b>Complete</b>	
Provide Family Day Care	Continue to work with and review the service plan to meet the needs of the Aboriginal community	<b>Complete</b>	
Provide Family Day Care	Evaluate efficiency & savings achieved by use of new technology for consultation & communication in FDC	<b>Complete</b>	A report from FDC indicates that an estimated 85% of educators are now on email for service communication with only 15% of educators receiving hard copy payment advice. In addition, and to reduce printing costs, each educator has received a USB stick with the new Regulations, procedures and service information. Estimated savings on printing and postage: \$3,000.
Provide In Home Care	Maintain service	<b>Complete</b>	
Provide Vacation Care	Maintain service	<b>Complete</b>	
Provide Council buildings used for child care and pre-schools	Review external maintenance contracts	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012

## COUNCIL SERVICE: CHILD CARE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Council buildings used for child care and pre-schools	Review DAs by third parties on council assets	<b>Complete</b>	Hazelbrook Child Care Centre under design. Completed Glenbrook Early Child Care Centre Renewal. Katoomba Child Care Centre proposed extension accepted for DA process.
Provide Council buildings used for child care and pre-schools	Manage security systems	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Council buildings used for child care and pre-schools	Manage fire systems and alarms	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Council buildings used for child care and pre-schools	Manage maintenance / service contractors	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Council buildings used for child care and pre-schools	Provide asset condition reports	<b>Complete</b>	Asset condition data continues to be undertaken. Inspection regime developed for asset types with collection methodology to be issued to City Services
Maintain Council buildings used for child care and pre-schools	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	

## COUNCIL SERVICE: LIBRARIES AND INFORMATION

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Deliver library programs and lending services	Evaluate library strategies and review the Events plan	<b>Complete</b>	
Deliver library programs and lending services	Continue to train and promote library programs and lending services	<b>Complete</b>	
Deliver library programs and lending services	Finalise implementation of new Library Management System	<b>Complete</b>	
Provide community information directory	Continue to request for updates, follow up and update records	<b>Complete</b>	
Provide reference and research information	Continue to incorporate training into annual program and incorporate relevant new technologies	<b>Complete</b>	

## COUNCIL SERVICE: LIBRARIES AND INFORMATION

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Aboriginal Knowledge Centre	Continue to research, monitor and promote the Aboriginal Knowledge Centre	<b>Complete</b>	
Provide Aboriginal Knowledge Centre	Plan to move collection to new Katoomba Library	<b>Complete</b>	
Provide computers / Internet public access	Continue to train and promote self booking station at Blaxland Library	<b>Complete</b>	
Provide computers / Internet public access	Review, report and monitor on Wi-Fi usage at Springwood and Katoomba Libraries	<b>Complete</b>	
Provide local studies and family history services	Promote and continue incorporating new technologies as they arise for online presence of Local Studies	<b>Complete</b>	
Provide local studies and family history services	Continue to liaise with Family History Society and promote to community	<b>Complete</b>	
Provide buildings used for library services	Review external maintenance contracts	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide buildings used for library services	Manage fire systems and alarms	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide buildings used for library services	Manage security systems	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide buildings used for library services	Manage maintenance/service contractors	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide buildings used for library services	Provide asset condition reports	<b>Complete</b>	Asset condition data continues to be undertaken Inspection regime developed for asset types with collection methodology to be issued to City Services.
Maintain buildings used for library services	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	



## COUNCIL SERVICE: SPORT AND RECREATION

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Operate Aquatic and Leisure Centres	Operate Glenbrook Centre, Lawson Swim Centre, Katoomba outdoor pool, Blackheath pool, Katoomba indoor pool and fitness facilities and sports, Springwood Indoor pools and fitness facilities as resolved	<b>Complete</b>	<ul style="list-style-type: none"> <li>Glenbrook Swim Centre: 43,059 visitors which is 18% lower than previous year</li> <li>Lawson Swim Centre: 20,854 visitors which is 28% lower than previous year</li> <li>Katoomba Aquatic and Fitness Centre: 182,350 visitors which is 9% higher than previous year</li> <li>Blackheat Pool: 6,431 visitors which is a 2% increase on previous year</li> <li>Springwood Aquatic and Fitness Centre: 262,223 visitors which is 4.5% higher than previous year</li> </ul> <p>Inclement weather affected outdoor pool visitation</p>
Operate Aquatic and Leisure Centres	Operate the pools to the standards of the safe pool operating guidelines and NSW Health requirements	<b>Complete</b>	All pools achieved certification in the 5 Star pool audits conducted by Royal Life Saving Society.
Operate Aquatic and Leisure Centres	Implement Stage 2 access control for Katoomba Sport and Aquatic Centre	<b>Complete</b>	
Provide a diverse range of fitness and leisure programs catering for all age groups and abilities	Develop and implement 2 new program opportunities	<b>Complete</b>	
Provide a diverse range of fitness and leisure programs catering for all age groups and abilities	Provide a free community open day at each leisure centre location	<b>Complete</b>	Open days were run at all sites.
Provide a diverse range of fitness and leisure programs catering for all age groups and abilities	Renew swim coaching contract	<b>Complete</b>	Contract renewed.
Provide a diverse range of fitness and leisure programs catering for all age groups and abilities	Expand fitness opportunities at Lawson Swim Centre and Glenbrook Swim Centre	<b>Complete</b>	Fitness opportunities were expanded.
Provide a diverse range of fitness and leisure programs catering for all age groups and abilities	Provide a comprehensive range of swim education, fitness and sport programs	<b>Complete</b>	Program opportunities have exceeded the industry average.

## COUNCIL SERVICE: SPORT AND RECREATION

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Facilitate partnerships between community groups and Council	<b>Complete</b>	
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Manage and investigate complex work requests	<b>Complete</b>	Assessment of issues completed and included matters such as the Melrose Junior Skate Facility, Goldsmith Skate Park upgrade and sports field renovations review of croquet, dog off leash areas and improvements to parklands.
Operate Aquatic and Leisure Centres	Operate Glenbrook Centre, Lawson Swim Centre, Katoomba outdoor pool, Blackheath pool, Katoomba indoor pool and fitness facilities and sports, Springwood Indoor pools and fitness facilities as resolved	<b>Complete</b>	<ul style="list-style-type: none"> <li>· Glenbrook Swim Centre: 43,059 visitors which is 18% lower than previous year</li> <li>· Lawson Swim Centre: 20,854 visitors which is 28% lower than previous year</li> <li>· Katoomba Aquatic and Fitness Centre: 182,350 visitors which is 9% higher than previous year</li> <li>· Blackheath Pool: 6,431 visitors which is a 2% increase on previous year</li> <li>· Springwood Aquatic and Fitness Centre: 262,223 visitors which is 4.5% higher than previous year</li> </ul> <p>Inclement weather affected outdoor pool visitation</p>
Operate Aquatic and Leisure Centres	Operate the pools to the standards of the safe pool operating guidelines and NSW Health requirements	<b>Complete</b>	All pools achieved certification in the 5 Star pool audits conducted by Royal Life Saving Society.

## COUNCIL SERVICE: SPORT AND RECREATION

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Manage security systems	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Manage fire systems and alarms	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Commission, analyse and implement recommendations of annual review of play equipment to ensure public safety	<b>Complete</b>	Report analysed and priority listing developed to assist with remedial maintenance works.
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Develop Plan of Management - Batman Reserve	<b>Complete</b>	PoM re-exhibited and to be reported to the Council in August 2012.

## COUNCIL SERVICE: SPORT AND RECREATION

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Provide asset condition reports	<b>Complete</b>	Asset condition data continues to be undertaken Inspection regime developed for asset types with collection methodology to be issued to City Services.
Support Sports Council	Facilitate the running of the sports council	<b>Complete</b>	Through meetings held with the sports council and the subcommittee on field use, the sports council fulfilled it's purpose of being a conduit for communication between Council and the sporting community and multiple partnerships were facilitated.
Maintain Aquatic and Leisure Centres, Clubhouses, Lookouts, Sportsgrounds, Parks and playgrounds, Public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	
Provide and maintain Walking Trails and Lookouts	Prepare an annual walking track maintenance and rejuvenation program	<b>Complete</b>	Program development was delayed due to extended staff vacancies and delayed position recruitment. Expected to be back on track in Quarter 3.  The walking track program through 2011 - 2012 installed 8 trackhead signs in the mid mountains, directional signage for 2 track networks, undertook comprehensive maintenance on 4 track systems (incorporating 2 bridges, 12m of boardwalk, and installation of 20 stone steps).
Provide and maintain Walking Trails and Lookouts	Implement an annual walking track maintenance and rejuvenation program	<b>Complete</b>	



## COUNCIL SERVICE: SPORT AND RECREATION

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide sportsground booking service	Respond to enquiries and manage booking requests for sportsgrounds through negotiation with hirers	<b>Complete</b>	
Provide sportsground booking service	Determine booking applications and issue conditions of use documentation	<b>Complete</b>	

# Statutory Statements

## Access and Equity Report

### STATEMENT 1

**The Blue Mountains City Council will work to eliminate barriers of access to services, facilities and resources within the Local Government Area which meet community needs and improve quality of life for residents of the Blue Mountains.**

#### Achievements in 2011-2012

Provision of:

- Accessible bubbler and pathway to the toilets at Mt Victoria.
- Accessible footpath and to the toilets at Wilson Park Wentworth Falls.
- Accessible parking space at Wilson Park Wentworth Falls for easier access to the park.
- Signage and Master Lock Access Key system on the two unisex accessible toilet facilities at the Katoomba Visitors Information Centre.
- A new accessible park bench with arm rests at Wilson Park Wentworth Falls. Provision of accessible bubbler at Wilson Park Wentworth Falls.
- Accessible Park bench with arm rests at Falconbridge cemetery.
- Accessible door hardware for easier locking and unlocking on the two public unisex accessible toilet facilities at Katoomba Visitors Information Centre.

Updating the Community Directory bi-annually, which is available on the BMCC website and through the libraries.

Distribution of a Guide on Services and Activities for Children and Families.

Implementation of ten new initiatives of the Stronger Families Alliance into the Child and Family Plan. The Alliance represents 28 government, community agency, peak, civic and business organisations working with children from the prenatal stage to age 12.

Updated and launched the 3<sup>rd</sup> Edition of Community Care Guide for the Blue Mountains, which lists various services available to the frail aged and people with disabilities, so that they can be supported to remain independent in their own homes.

Compilation of the Community Care Guide in Audio CD for the Vision impaired,

225 CDs compiled and distributed to the Libraries and Neighbourhood Centres. Continuation of updating and distributing the Physical Activity Services Directory for Older People, to assist them to remain active in their community.

Launch of the Aboriginal Community Services Directory on services to assist the Aboriginal community.

Continuation of the Books 4 Babies program, in partnership with Blue Mountains Library Services, Blue Mountains District Anzac Memorial Hospital and Megalong Books. This program aims to promote the importance of reading to children from birth. Over 1000 book bags have been given out to new mothers since the program began.

Continuation of the Housebound Library Service for the frail aged and disabled in conjunction with the Neighbourhood Centres.

Development of a funding model to assist people with complex care needs living in squalor and or hoarding, in partnership with the Aged Care Assessment Team, Eloura Industries, Katoomba Mental Health Services and Community Options.

Continued distribution of the Domestic Squalor Information Package to services in order to better assist them to work with people living in squalor and or hoarding.

Continued distribution of an Information brochure on the list of accessible public toilets in the mountains that are fitted with the Master Locksmith Access Key System (MLAK) for people with a disability.

Maintain the Council's Community Services website.

### STATEMENT 2

**Blue Mountains City Council is committed to supporting events, programs and services that encourage and enhance local community diversity, participation and harmony.**

#### Achievements in 2011-2012

Events supported or coordinated by the Council in partnership with local community organisations and other levels of government include:

- NAIDOC Week – July 2011
- Children's Week – October 2011
- Mental Health Week incorporating the Blue Fringe Arts Festival – October 2011 and the presentation of Poetry and Literature Awards May 2012
- White Ribbon Day Breakfast held in the Katoomba Council Chambers – November 2011

- International Day of People with a Disability – December 2011
- Seniors Week – March 2012
- International Women's Day – March 2012
- Harmony Day Event to celebrate Cultural Diversity – March 2012
- Youth Week – April 2012
- International Day Against Homophobia – May 2012

#### **Programs and Services for 2011-2012 include:**

- Continued support and coordination of the Blue Mountains City Council Youth Council.
- Support of the NSW Government's Community Builders Program to fund community strengthening and capacity building.
- The Council convened the Blue Mountains ClubGRANTS Local Ranking Committee with 20 community projects supported, funded by the Katoomba RSL Club, Glenbrook Panthers and Springwood Sports Club.
- Implementation of the Council's Cultural Partnership Program: a program to support a range of arts activities that contribute to sustainable arts practice in the Blue Mountains.
- Implementation of the Council's Community Donations Program, providing local community organisations with financial support.
- Coordination and facilitation of the Blue Mountains Home and Community Care Program to assist with the provision of services for the frail aged, disabled and their carers to remain independent in their own home.
- Continued Coordination and facilitation of the Blue Mountains Domestic Squalor Working Group. Council, in partnership with Community Options, Katoomba Mental Health Services, the Aged Care Assessment Team and Eloura Industries, to develop a multi-agency response to squalor, utilising the skills of Council staff and the external services, to look at the underlying issues for the squalor that is proactive as opposed to reactive.
- Distribution of the quarterly Library newsletters, including information on other community services.
- Baby time continues monthly in 2 branch libraries targeting isolated parents/carers.
- Equipment is available to assist the visually impaired with reading at Springwood branch Library.
- Continued coordination and support of the First People's Advisory Committee.

#### **STATEMENT 3**

**Blue Mountains City Council is committed to the principle of equity of service provision and will work to ensure that program development and service delivery incorporates this principle.**

#### **Achievements in 2011-2012**

Continue to include an Introduction to Access & Equity and Equal Employment Opportunity in Council's staff induction program.

Blue Mountains City Council: Trainee and Apprenticeship 2012 Program.

Family Day Care: In Home Care service provided in parents home where there is illness or disability or difficulty accessing other forms of childcare.

Bulk loans of foreign language and talking books available, on request, from Library branches.

Equipment is available to assist the visually or print impaired with reading at Katoomba and Springwood branch Libraries.

The Council convenes the Stronger Families Alliance targeting vulnerable and at risk children and families.

Free entry to carers of people with disability into Councils Aquatic Centres.

Continued implementation of the Human Resources Strategy, including work life balance policy for flexible work conditions to assist staff and their families.

Continuation of Council rebate system for pensioners.

Continue to offer concession rates for seniors into Councils Aquatic Centres.

Free entry for over 75's into Councils Aquatic Centres.

Development and distribution of an audio CD of the Blue Mountains Home and Community Care Guide for the vision impaired.

## Children's Services

### FAMILY DAY CARE

The Family Day Care service provides high quality home based childcare. The service has approximately 550 children enrolled for care. This childcare is provided by 66 educators running their small businesses across the Blue Mountains and adjacent areas. This year the service has registered 13 new educators and has 460 families registered to use the service.

### IN HOME CARE

Family Day Care provides the In-Home Care service for families who have difficulty accessing mainstream childcare services or where an existing service is unable to meet their childcare needs. Children with additional needs or illness, families where one of the parents has additional needs or an illness, families where parents work shift work or non-standard hours, families with multiple births (triplets or more), and families with more than three children under school age, are able to access the service. Care is provided in the family's own home. This year the service supported eight educators who cared for 33 children. The educators and families have received regular contact, home visits and administrative services from staff.

### Achievements

- Family Day Care procedures required an extensive review and rewrite as the result of changes to legislation and regulations. Key procedures affected relate to child protection, administration of medication, medical health plans, child enrolment, supervision, risk assessments and the conduct of excursions.
- Compliance with the requirements of the Department of Education, Employment and Workplace Relations funding agreement, the National Quality Standard and the Early Years Learning Framework has been achieved. The implementation of these frameworks across the educators' services assures families that their children will continue to be provided with high quality childcare.
- Educator training materials were developed and introduced to ensure all educators have an understanding of the requirements of the new regulatory and quality environment in which their services operate.
- Collaboration with the Inclusion Support Agency and Early Intervention services has occurred and the Service Support plan was updated to ensure all children in care with exceptional needs are well supported.
- Partnerships have continued with TAFE NSW, OTEN, the Family Day Care Association's Peak training service and Benchmark College to provide educators and staff with access to the Certificate 111 and the Diploma in Children's Services. These qualifications will become mandatory for

educators and staff in January 2014 under the National Quality Framework for children's services.

- Family Day Care has created blogs for educators and families. Both blogs have been very successful, providing links to community organisations, training information, articles of interest and links to many other interesting blogs.
- The service introduced "Munch and Move" training this year to educators and staff. "Munch and Move" is a fun, innovative NSW Health initiative that supports the healthy development of children from birth to five years, by promoting healthy eating, increased physical activity and reducing small screen time.
- Play sessions have been provided weekly at the service's Blaxland and Lawson venues.

## Companion Animals

### COMPANION ANIMAL MANAGEMENT PLAN

The 2011-2014 Companion Animals Management Plan (CAMP) is a strategic document outlining a combination of traditional regulatory activities and non-regulatory strategies to encourage and promote responsible pet ownership. A copy of the plan can be viewed on Council's website: [www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au)

### LODGEMENT OF POUND DATA COLLECTION RETURNS

Returns have been completed and lodged indicating that 368 companion animals were seized by Council Rangers, of which 174 were returned directly to their owner and 194 companion animals were taken to the Pound.

### LODGEMENT OF DOG ATTACK DATA:

Dog attack data is recorded on the Companion Animal Register. In 2011-2012 there were 108 incidents classified as 'dog attacks' involving people or animals.

### CAM COMMUNITY EDUCATION ACTIVITIES

- Targeted letter box drops in relation to barking dogs in specific areas of concern, with a total of 318 homes reached.
- Letters to owners of cats and dogs that were micro chipped but not registered encouraging registration. Discounts apply if animal is de-sexed. A total of 102 letters were sent.
- Warning notices were issued with respect to roaming dogs on 206 occasions.

### STRATEGIES TO PROMOTE/ASSIST WITH DE-SEXING OF DOGS/CATS

Specific strategies this year focused on the microchipping of cats, with a specific program conducted in conjunction with the RSPCA to offer free de-sexing of cats for the month of June 2012. Under this program, 54 cats were microchipped.



### STRATEGIES IN PLACE TO COMPLY WITH S64 TO SEEK ALTERNATIVES TO EUTHANASIA FOR UNCLAIMED ANIMALS

The NSW Companion Animals Act, 1998, provides that micro-chipped animals be held for a minimum of 14 days and unidentified animals kept for seven days. At the expiration of the prescribed period, unclaimed animals are transferred to the RSPCA for sale. In some circumstances the decision may be made to euthanise. In the case of infant animals, this can occur without waiting the prescribed minimum time periods. Under these circumstances, the Shelter Manager will carry out an assessment based on the age, condition and likelihood of survival. If the assessment discloses that it is not humane or practical to provide immediate or long term care and shelter, then the Shelter Manager, after consultation with the appropriate Council representative, may destroy the animal/s without waiting the prescribed time.

### AMOUNT OF FUNDING SPENT RELATING TO COMPANION ANIMAL MANAGEMENT ACTIVITIES

Council's expenditure in relation to companion animal management and activities for 2011-2012 is estimated at \$329,900. Details are as follows:

Receipts	
Companion Animal Fund	\$31,700
Pound income	\$10,400
Disbursements	
Enforcement by Rangers	\$212,600
Provision of pound facility	\$153,000
Veterinary costs	\$2,700
Animal sustenance	\$1,200
Education - public advertisements in news print	\$2,500
<b>Total net expenditure</b>	<b>\$329,900</b>

### OFF-LEASH AREAS PROVIDED BY COUNCIL

The Council provides 13 unleashed dog exercise areas.

### Capital Works: *Looking After People*

COUNCIL SERVICE: CHILD CARE	
ANNUAL TARGET	STATUS AT 30 JUNE 2012
Construction of Hazelwood Child Care Centre	<b>Rescheduled</b> To be progressed in 2012-13
Glenbrook Early Child Care Building Improvements *This project is a grant funded project	<b>Complete</b>

COUNCIL SERVICE: COMMUNITY DEVELOPMENT	
ANNUAL TARGET	STATUS AT 30 JUNE 2012
Upgrade of Mechanics Institute - Community Hall	<b>Complete</b>
Mt Wilson Hall priority works	<b>Rescheduled</b> Funding reallocated to priority works at Mt Wilson Hall as per Council resolution
Disability Access to community buildings and facilities	<b>Complete</b>

COUNCIL SERVICE: COMMUNITY SAFETY	
ANNUAL TARGET	STATUS AT 30 JUNE 2012
Construction of Valley Heights Rural Fire Service building	<b>Not Applicable</b> This project is being managed by the Department of Public Works
Lawson Rural Fire Service site acquisition	<b>Withdrawn</b> Council successfully negotiated with the Roads and Maritime Service (formerly the RTA) to lease land from them for the purpose of constructing a new RFS in Lawson.

**COUNCIL SERVICE: CULTURAL DEVELOPMENT**

ANNUAL TARGET	STATUS AT 30 JUNE 2012
Development of Conservation Management Plan- Faulconbridge Historic Precinct	<b>Complete</b>
Kingsford Smith Park Music Shell floor	<b>Complete</b>
War Memorial Restoration - Blackheath - SV	<b>Rescheduled</b> Additional funding is being sought to complete the project

**COUNCIL SERVICE: LIBRARIES AND INFORMATION**

ANNUAL TARGET	STATUS AT 30 JUNE 2012
Refurbishment of Lawson Library - SV	<b>Complete</b>

**COUNCIL SERVICE: SPORT AND RECREATION**

ANNUAL TARGET	STATUS AT 30 JUNE 2012
Installation of accessible toilet at Buttenshaw Park	<b>Complete</b>
Renewal of public toilets at Bulls Camp	<b>Rescheduled</b> To be completed in 2012-13
Outrim Park improvements	<b>Complete</b>
Sports Council minor capital works - recommended by the Sports Council annually	<b>Complete</b>
Katoomba Skate Park relocation - design	<b>Complete</b>
Floodlights - Pitt Park - SV	<b>Complete</b>
Floodlights - Lapstone Oval - SV	<b>Complete</b>
<i>SV = funded by Special Variation</i>	

**COUNCIL SERVICE: SPORT AND RECREATION**

ANNUAL TARGET	STATUS AT 30 JUNE 2012
Park revitalisation - Wentworth Falls Lake - SV	<b>Complete</b>
Leisure and Aquatic Centres - partial renewal priority areas at Glenbrook Aquatic Centre - SV	<b>Complete</b>
Dog off-leash areas - fencing - Glenbrook	<b>Complete</b>
Dog off-leash areas - fencing - Batman Reserve	<b>Withdrawn</b> No longer required
Renewal of unsafe Playground Equipment - SV	<b>Not Complete</b> Due to delay in supply of custom made parts for play equipment. To be completed in 2012-13
Knapsack Park Track	<b>Rescheduled</b> To be completed in 2012-13
Irrigation of Warrimoo Oval - installation of underground irrigation system	<b>Complete</b>
Irrigation of Summerhayes Park - installation of water tank	<b>Complete</b>
Katoomba Tennis Court upgrade **	<b>Complete</b>
Gloria Park Floodlight Upgrade **	<b>Complete</b>
Summerhayes Park sport precinct improvements	<b>Complete</b>
Knapsack Park floodlight upgrade	<b>Complete</b>
Glenbrook Oval toilet refurbishment	<b>Complete</b>
Irrigation of Blaxland Oval - installation of water tank	<b>Complete</b>
Replacement of floodlights at Lomatia Park - SV (\$140,000)	<b>Complete</b>
Irrigation of Lapstone Oval - installation of underground irrigation system	<b>Complete</b>
Tennis Court redevelopment - Churchill Street, Springwood	<b>Complete</b>
Gully Aboriginal Walking Track	<b>Not Complete</b> To be completed in 2012-13

## KEY DIRECTION:

### Economic

#### Sustainable Economy

The Council is addressing Key Direction: Economic – Sustainable Economy through the delivery of the following services:

- Economic Development
- Tourism

#### Assets Supporting the Tourism Service

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

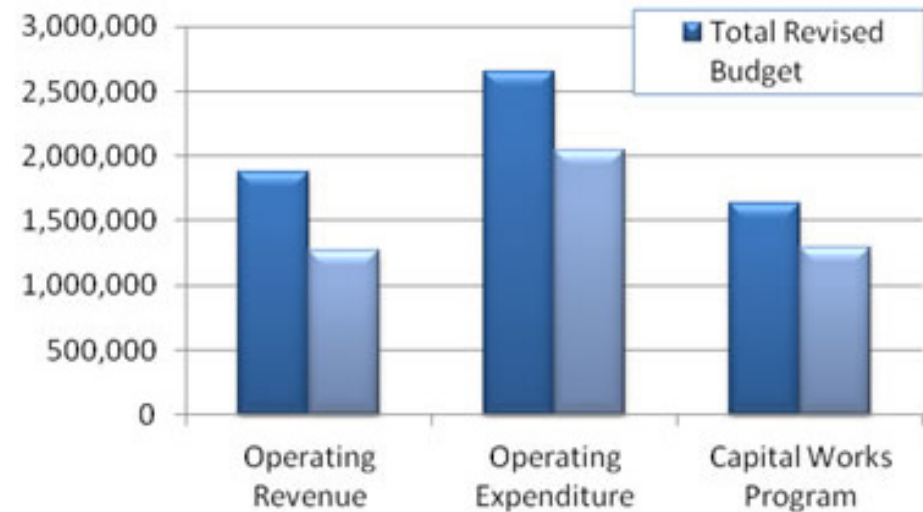
#### Performance Snapshot: *Sustainable Economy*

MEASURE	ANNUAL TARGET	RESULT AS AT 30 JUNE 2012	STATUS
Net contribution from Visitor Information centre commercial and retail activities <b>Comment:</b> <i>Poor weather and difficult financial conditions contributed to a fall in visitor numbers and retail sales volumes</i>	2% increase	4.4% decrease	✗

On or above target ✓ Within ±10% of target ✓± Below target ✗

NYA = Not yet available

#### Budget Summary: *Sustainable Economy*



SV = Special variation funded



Progress Report on Delivery Program & Operational Plan Actions: *Sustainable Economy*

COUNCIL SERVICE: ECONOMIC DEVELOPMENT			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Support sustainable local economic development	Progress development of the endorsed Economic Development Entity (subject to direction from Council)	<b>Complete</b>	Commencing with the incorporation of the entity and expressions of interest have been sort for six external directorships. Board is expected to be appointed the week of the 16 July 2012.  The Economic Development Entity will develop plans to create local employment within the region through strategic initiatives.
Foster an economically prosperous and environmentally sensitive Blue Mountains Clean Technology Park in Lawson	Support the development of the Blue Mountains Clean Technology Park as a source of sustainable local job creation	<b>Complete</b>	The Blue Mountains Business Park will attract Clean Technology Businesses to create sustainable local employment. The new infrastructure has increased the attractiveness of the park and will the marketing plan will encourage new business to the area.
Foster an economically prosperous and environmentally sensitive Blue Mountains Clean Technology Park in Lawson	Support ongoing development of Publish! Blue Mountains business cluster	<b>Complete</b>	Monthly functions achieved with a membership base of 60 people has now been established. Publish Blue Mountains is a cluster of locate creative business talent. New jobs will be created through the retention of creative work in the Blue Mountains.
Support local businesses and industry to grow sustainably	Support implementation of Sustainable Small-BIZ hub of Economic Development (SSHED) Program in the Blue Mountains	<b>Complete</b>	16 new jobs have been created through the SSHED Program. The SSHED Program (the Sustainable Hub for Economic Development) in partnership with Sutherland shire council has grown local businesses and increased local employment through mentoring and business coaching.
Support local businesses and industry to grow sustainably	Implement the Blue Mountains Business Advantage Annual Awards event	<b>Complete</b>	Blue Mountains Business Awards attract approximately 250 entries each year with the view to selecting and profiling the best Blue Mountains Businesses. This is an outstanding marketing opportunity for all businesses in the region.
Support local businesses and industry to grow sustainably	Support the ongoing development of BIZNET as the regional chamber of commerce	<b>Complete</b>	BIZNET moved into the premises of the Economic HUB which will also be occupied by the economic entity. The Blue Mountains Economic Enterprise Ltd is the new Economic entity for the Bluer Mountains which will create local employment in the region. BIZNET will be in a working relationship with the new entity in this regard.
Advocate for centres of research and vocational learning to be located in the Blue Mountains	Advocate for clean green industry including educational / research centres to be located in the Blue Mountains	<b>Complete</b>	The Blue Mountains is looking for an opportunity for a NSW govt department to locate in the region to provide employment for residence. The Council is currently working with Government to see if any organisations are interested in locating to the Blue Mountains.



## COUNCIL SERVICE: TOURISM

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide promotion, marketing and secretariat services to Blue Mountains Tourism Limited (BMTL)	Action BMTL Secretariat Agreement as per contract	<b>Complete</b>	Contract agreement with BMTL ceased to be in place with the Council from the 30 November 2011
Provide promotion, marketing and secretariat services to Blue Mountains Tourism Limited (BMTL)	Ensure support, development and maintenance of Blue Mountains City Council (BMCC) directions regarding agreements with a Blue Mountains Local Tourism Organisation	<b>Complete</b>	Contract agreement with BMTL ceased to be in place with the Council from the 30 November 2011
Support local tourism initiatives	Represent BMCC viewpoint at Local / State / National forums relating to Tourism	<b>Complete</b>	
Provide tourist information and retail opportunities	Review rosters, efficiency, profitability of Visitor Information Centres	<b>Complete</b>	Opportunities implemented to promote the Visitor Information Centres included QR code, GIS tracking to enable the development of a walking track app, 5 iPads installed in the VICs with another 5 installed externally. AV screens linked to the website. Grant income was sought and obtained to fund these opportunities.
Provide tourist information and retail opportunities	Touch Screen Information modules investigated, costed and installed in the Blue Mountains Cultural Centre	<b>Rescheduled</b>	This project has been rescheduled pending further development of the Blue Mountains Cultural Centre.
Provide tourist information and retail opportunities	Investigate outdoor coffee cart and covered shade area for Echo Point Visitor Information Centre	<b>Complete</b>	Confirmation of permissibility was received and the concept completed.
Provide tourist information and retail opportunities	Implement new linked Point of Sale Management System (POS)	<b>Not complete</b>	This project was not completed due to inadequate funding and will be funded during 2012-2013.
Provide Visitor Information Centres, Echo Point Precinct and Echo Point public toilet	Provide asset condition reports	<b>Complete</b>	Asset condition data continues to be undertaken Inspection regime developed for asset types with collection methodology to be issued to City Services
Maintain Visitor Information Centres, Echo Point Precinct and Echo Point public toilet	Undertake maintenance in accordance with maintenance programs	<b>Complete</b>	

## Statutory Statements

nil

Capital Works: *Sustainable Economy*

COUNCIL SERVICE: Economic Development and Tourism	
CAPITAL WORKS PROJECTS 2011 - 2012	STATUS AT 30 JUNE 2012
Repairs of toilet sewer at Echo Point	<b>Complete</b>
Katoomba / Leura visitor infrastructure	<b>Complete</b>
Precinct signage	<b>Complete</b>
Way finding signage - Tourist Drive 5 Stage 2 - Cliff Drive, Katoomba and Leura	<b>Complete</b>
Way Finding signage - Vehicle Way finding tourist signage (white on brown, white on blue and white on green)	<b>Complete</b>

## KEY DIRECTION:

### Civic Leadership

*Providing Good Government*

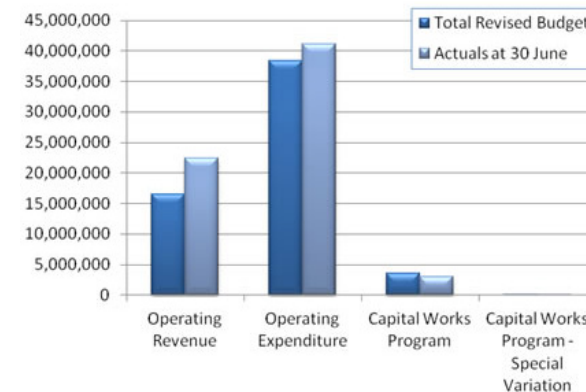
Council is addressing Key Direction: Civic Leadership - Providing Good Government through the delivery of the following services:

- Asset Planning
- Central Warehousing and Purchasing
- City-wide Strategic Planning
- Commercial Activities
- Corporate Strategic Planning and Reporting
- Customer Service
- Financial Management
- Fleet
- Governance
- Human Resources
- Information Management
- Operational Buildings, Facilities and Property

Assets Supporting the Internal Services

- 36 corporate buildings and facilities
- 67 commercial buildings inc. commercial, residential and caravan parks

### Budget Summary: *Providing Good Government*



Performance Snapshot: *Providing Good Government*

GOVERNANCE OBJECTIVE: MAINTAINED OR IMPROVED CUSTOMER SERVICE / SATISFACTION				
MEASURE	ANNUAL TARGET	RESULT AT 30 JUN 2012	STATUS	COMMENT
Overall community satisfaction with the Council's performance	Equal to or greater than a rating of 3	3.43	✓	Based on the Community Survey mean satisfaction score out of a maximum rating of 5. This result is 0.22 rating points higher than the previous year and is the highest result achieved compared its highest community satisfaction rating with overall Council performance since 1996.
Overall community satisfaction with staff performance	Equal to or greater than a rating of 3	3.87	✓	Based on the Community Survey mean satisfaction score out of a maximum rating of 5. This is a highly positive result and is consistent with results for the previous three years.
Overall community satisfaction with Councillor performance	Equal to or greater than a rating of 3	3.09	✓	Based on the Community Survey mean satisfaction score out of a maximum rating of 5. This result met the target and is consistent with the previous three years.
Overall community perception of value for money against services received	Equal to or greater than a rating of 3	3.26	✓	Based on the Community Survey mean satisfaction score out of a maximum rating of 5. This result is 0.23 rating points higher than the previous year.
Customer service requests completion rate - General	Equal to or greater than 75%	85%	✓	Expressed as a percentage completed on time (according to customer service standards) divided by the number received This result has steadily increased compared to the previous three years from 76% in 2008-2009
Customer service requests completion rate - Councillor	Equal to or greater than 80%	90%	✓	Expressed as a percentage completed on time (according to customer service standards) divided by the number received This result is well above target and has increased significantly from 75% in 2008-2009.
Customer service requests completion rate - Council resolutions	Equal to or greater than 80%	100%	✓	Expressed as a percentage completed on time (in according agreed timeframes) divided by the number received This is an outstanding result.
Correspondence completion rate	Equal to or greater than 75%	92%	✓	Expressed as a percentage completed on time (according to customer service standards) divided by the number received This result is well above target and is the highest result compared to the previous three years.

On or above target ✓ Within ±10% of target ✓± Below target ✗ NYA = Not yet available

## ENVIRONMENTAL OBJECTIVE: REDUCED RESOURCE CONSUMPTION BY THE COUNCIL

MEASURE	ANNUAL TARGET	RESULT AT 30 JUN 2012	STATUS	COMMENT
The Council's energy consumption from Corporate operations	20% reduction of 2007/2008 levels by 2013/2014, which equates to 30,906 GJ 2011-2012 annualised target = 33,482 GJ	38,533 GJ	✖	The energy target was being met in 2009-2010 however was exceeded for the last two years (over 2010-2011 and 2011-2012). Most of this increase is due to increased gas use at Lawson and Katoomba Aquatic Centre. The largest increase in volume of gas consumed was at Katoomba Aquatic and Fitness Centre which is vulnerable to the weather, which has been cold and wet over the last two years. Its leaky indoor pool ceiling escalates its heating requirements. An overall decrease in electricity use of about 8% between 2009-2010 and 2011-2012 was needed to meet the target. A 5% decrease was achieved. The site which compromised the target most over this period was Katoomba Waste Management Facility due to the introduction of the waste compactor there over this period.
The Council's greenhouse gas emissions from corporate operations	10% reduction of 2007/2008 levels by 2013/2014, which equates to 12,999 CO <sub>2</sub> t-e 2011-2012 annualised target = 13,480 CO <sub>2</sub> t-e	14,630 tCO <sub>2</sub> e	✓±	The greenhouse emissions target started to go off-track post 2009-2010. We exceeded our annualised target in 2011-2012 by 1,150 tonnes. Between 2009-2010 and 2011-2012 there was an increase in emissions of 750 tonnes due to more street lighting and 659 tonnes due to more fuel use. Emissions from energy use across Council buildings actually decreased over this time because even with the increase in gas use, the consumption of electricity (which emits more per GJ than gas) dropped.
The Council's potable water consumed from corporate operations	20% reduction of 2002/2003 levels by 2010, extended to 2013/2014, which is equivalent to 123,402kL 2011-2012 annualised target = 131,115kL	108,346 kL	✓	The water target was achieved. There has been a substantial reduction in water consumption across Council facilities (notably sports grounds, parks and Katoomba Golf course) over the last two years with the colder wetter weather. Water consumption decreased the most in terms of volume of water at Glenbrook Pool in 2011-2012 compared to 2010-2011 after the correction of a leaking pipe.

On or above target ✓ Within ±10% of target ✓± Below target ✖ NYA = Not yet available



## SOCIAL OBJECTIVE: A SAFE, SKILLED AND DIVERSE WORKFORCE

MEASURE	ANNUAL TARGET	RESULT AT 30 JUN 2012	STATUS	COMMENT
Overall staff satisfaction with the Council as an employer	Equal to or greater than 70%	77.3%	✓	Based on annual Staff Survey result (note survey instrument changed 2012) This result is significantly better than the target and a considerable improvement on the previous period.
Quality of organisational leadership	Equal to or greater than 70%	77.1%	✓	Based on annual Staff Survey result - combination of results of several questions (note survey instrument changed 2012) This result is significantly better than the target and a considerable improvement on the previous period.
Staff turnover	Equal to or less than 10%	5.7%	✓	Total Number of Voluntary Separations (Annualised) This result is significantly better than the target and a considerable improvement on the previous period.
Indigenous Workforce Participation Rate	Equal to or greater than 2%	1.74%	✗	Total employment (FTEs) divided by number of indigenous employees (FTEs) While the target has not been met, there has been an improvement in this area from the previous period.
Trainee/Apprentice/Cadet Participation Rate	Equal to or greater than 2.5%	2.84%	✓	Total employment (FTEs) divided by number of trainees / apprentices / cadets (FTEs) This result is better than the target and an improvement on the previous period
Lost time injury frequency rate	Equal to or less than 30%	32.13%	✓±	Number of lost time injuries per million hours worked, on a rolling 12 month basis, calculated in accordance with Australian Standard While the target has not been met, there has been an improvement in this area from the previous period.

On or above target ✓ Within ±10% of target ✓± Below target ✗ NYA = Not yet available

## FINANCIAL OBJECTIVE: A FINANCIALLY SUSTAINABLE COUNCIL

MEASURE	ANNUAL TARGET	RESULT AT 30 JUN 2012	STATUS	COMMENT
Operating Result from Continuing Operations	Minus \$23.530 million Note that the annual target includes the impact of asset revaluations on the 2011-2012 budget position (Proposed long-term target of >\$0)	Minus \$21.169 million Includes carryover from 2010-2011 expenses \$1.824 million	✓	Total operating revenue less total operating expenses (including depreciation and excluding capital expenditure, capital grants and capital movements) The measure includes non-cash depreciation and highlights that the Council has some significant financial challenges due to the asset renewal and maintenance funding shortfall.
Operating* Balance Ratio	Plus / minus 10%	Minus 21.39%	✗	Operating result from continuing operations divided by operating revenue The result is due to the impact of the asset revaluations on the 2011-2012 budget position and again highlights the asset funding challenge.
Unrestricted Working Capital	Maintained between \$1.5 – \$1.6 million	\$1.606 million	✓	Unrestricted current assets less unrestricted current liabilities The measure indicates that the Council has adequate working capital (uncommitted funds) to meet current obligations.
Current Ratio (Unrestricted)	Maintained in the green or amber bands Over 2: 1 = GREEN 1:1 to 2:1 = AMBER Less than 1:1 = RED Over 10:1 = RED	1.88:1	✓	Current Assets less Externally Restricted Current Assets divided by Current Liabilities less Specific Purpose Current Liabilities
Rates & Annual Charges Coverage Ratio	> 40% through 2010-2020	52.1%	✓	Rates and annual charges as a percentage of operating revenue
Rates and Annual Charges Outstanding	< 5% through 2010-2020	4.6%	✓	Rates and annual charges outstanding as a percentage of Rates and annual charges collectible

## FINANCIAL OBJECTIVE: A FINANCIALLY SUSTAINABLE COUNCIL

MEASURE	ANNUAL TARGET	RESULT AT 30 JUN 2012	STATUS	COMMENT
Asset Renewal Ratio (Buildings & Infrastructure)	15.36% (Proposed long-term target of 1:1/100%)	53.5%	✓	Asset Renewals (Buildings & Infrastructure) divided by Depreciation, Amortisation & Impairment (Buildings & Infrastructure)
Asset Renewal Gap ratio	Target to be established  (Proposed long-term target of 100%)	33.23%	NYA	<p>Current renewal expenditure on assets divided by estimated Required Asset Renewal Expenditure \$3.835 million was spent on asset renewal in 2011-2012 compared to the estimated required spend of \$11.542 million to ensure assets are provided to the current service level over the next 10 years.</p> <p>The result excludes firetrails, natural assets, fleet and IT as these have not traditionally been included in the calculations. This may be reviewed in future years. The Council has recently gone through a process to recalculate required renewals based on a more detailed approach and a better recognition of the existing backlog. The calculation of actual renewals has been tightened to exclude the portion that is an upgrade to the asset performed as part of a renewal project eg widening of a stormwater pipe is both renewal and upgrade and amounts for individual projects have been split to reflect this. A target is still to be developed based on the recent recalculation of the asset renewal gap.</p>
Debt Service Ratio	Maintained at less than 10% through 2010-2020	7.82%	✓	Interest divided by Operating Revenue This measure reflects that the Council has the ability to service its current debt obligations.

On or above target ✓ Within ±10% of target ✓± Below target ✗ NYA = Not yet available

Progress Report on Delivery Program & Operational Plan Actions: *Providing Good Government*

COUNCIL SERVICE: ASSET PLANNING & MANAGEMENT			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide strategic asset planning	Develop and implement Asset Condition Framework	<b>Complete</b>	An Asset condition framework using a rating scale from 1(New Asset – excellent condition) to 5 (Failed Asset – major upgrade or removal, poor condition) required was successfully developed and implemented for various asset types for transport, parks and recreation, buildings and facilities and cemeteries hierarchies. This framework has been used a guide to trigger asset condition assessment in line with integrated planning and reporting legislative DLG requirements. The framework has been embedded into an inspection regime setting frequencies for required asset types and hierarchies for asset condition data collection.
Provide strategic asset planning	Review and refine Asset Management Strategy and Plan in partnership with Corporate Planning	<b>Complete</b>	Asset Management Strategy was successfully adopted by Council. This document informed the affordable levels of service review that Integrating Planning and Finance are currently undertaking.
Provide strategic asset planning	Manage and coordinate financial and legislative reporting requirements	<b>Complete</b>	Legislative financial reports completed within required timeframes: Coordination and management of External Audit Fair Valuation completed for 2011-2012. This project was successfully signed off by Morse Group. Information was used to update Council's asset register and entered into the annual audited financial statements report as required by the DLG.
Provide strategic asset planning	Develop the Capital Works Program	<b>Complete</b>	2012-2013 Capital Works Program was successfully adopted by Council at the ordinary meeting 26th June 2012. The program was reviewed and developed based on asset priorities, budget parameters and community priorities and needs. Program was successfully developed within required timeframes. The community will receive many benefits from new built assets and renewal of existing assets and facilities. All projects have developed in direction with key activity principles of Council and service areas. Program aimed at ensuring at spreading projects as best as it could across the all four wards of the LGA.
Provide strategic asset planning	Review Sustainable Asset Management Plans	<b>Complete</b>	Draft Asset Management Plans completed meeting National guidelines for asset planning maturity.



## COUNCIL SERVICE: ASSET PLANNING &amp; MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide strategic asset planning	Assess and determine requests for new assets	<b>Complete</b>	Requests for new assets reviewed and determine as per organisational parameters and funding available. 12 applications received throughout the financial year for 2010/11.
Provide strategic asset planning	Progress implementation of Civica asset management database	<b>Complete</b>	Implementation has successfully been delivered for stage 1. This consisted of five asset classes for Transport, Parks and Recreation and Buildings and Facilities. Project implementation continues for stage 2 for remaining asset classes to be entered into the asset management system for Natural Areas Visitation Facilities, Leisure and Aquatic Centres, Waste Facilities and Wayfinding Signage. Asset Management system has been used to extract information required for the review and reforming asset management plans and fair valuation external audits. The Asset Management system has successfully been upgrade to current version with increased functionality for users and reporting information extraction.
Provide strategic asset planning	Seek grant opportunities, submit applications, manage reporting for assets	<b>Complete</b>	Assets branch successfully received grant funding from: Regional Local Community Infrastructure Program \$560K NSW Community Building Partnership \$108,000 NSW Department Water, Heritage & Arts \$16,345 These grant projects provide a range of community benefits from upgrade facilities and amenities and extend the life of the asset. In addition the Assets Branch successfully coordinated and managed the Natural Disaster Wind Storm recovery grant in consultation with NSW Department of Public Works. Notification has been received from that application has been successful in receiving a \$3.6 M in reimbursement from a claim of \$3,694,000. This money is expected to be receipted in 2012/13.
Provide strategic asset planning	Assess lifecycle management and review asset condition	<b>Complete</b>	Asset Condition reports have successfully provided vital information pertaining to asset attributes. From this information Council has been able to critically analyse the lifecycle of existing and new assets and current condition. This information is currently being used to develop work programs for the next four year delivery program for renewal and upgrade of asset priorities and types.
Provide survey and design	New equipment purchased and operational	<b>Complete</b>	
Provide survey and design	Internal funding ongoing	<b>Complete</b>	

## COUNCIL SERVICE: CENTRAL WAREHOUSING

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Manage inventory and warehousing	Ongoing service delivery	<b>Completed</b>	
Manage centralized procurement	Ongoing service delivery	<b>Completed</b>	

## COUNCIL SERVICE: CITY-WIDE STRATEGIC PLANNING

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide Master planning for towns, villages and Areas	Commence development of master plan for former Lawson Golf Course subject to Council prioritisation (currently deferred to 2012/13)	<b>Complete</b>	This project has been delayed as planning resources were allocated to Springwood Community and Cultural Facilities Upgrade project, and pending agreement from NSW Department of Primary Industries - Catchment and Lands, prior to progressing. Draft Memorandum of Understanding sent in 2010-2011.
Provide Master planning for towns, villages and Areas	Complete master planning for Pioneer Place/ Prior Place precinct Katoomba	<b>Not complete</b>	Stage 2 of the master plan was not presented to Council for adoption as planned. All elements of Stage 1 were endorsed. Stage 2 has commenced. The project involved preparing a masterplan for Pioneer Place that addressed accessibility and amenity issues. It was developed in consultation with key stakeholders and the community and was used as a platform for negotiating Councils first Planning Agreement, which will see the delivery of pedestrian crossings, ramps and other public domain improvements to Pioneer place.
Provide city-wide urban design	Develop outstanding elements of Public Domain Urban Design Strategy in conjunction with the development of a single city-wide LEP & DCP	<b>Complete</b>	The Council continues to work across a broad range of projects. work on the development of single town Public Domain plans has commenced with Hazelbrook and will continue with Springwood and Blaxland. Focus in 2012/13 will be directed into the place making team, developing Town statements and advocating for positive change.

## COUNCIL SERVICE: CITY-WIDE STRATEGIC PLANNING

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide strategic land use planning and city-wide planning and policy – environmental, social, economic, heritage and culture, transport including parking, infrastructure, recreation	Finalise Mapping Country Guidelines	<b>Not complete</b>	The Guidelines were not finalised as planned. A review of methodology commenced. A new approach to the review and implementation of the Mapping Country project is under development with First Peoples Advisory Committee.  This is a project to use predictive modelling as a tool for the planning and management of aboriginal heritage. The project requires consultation with the First peoples Advisory Committee to determine the best way forward.
Provide strategic land use planning and city-wide planning and policy – environmental, social, economic, heritage and culture, transport including parking, infrastructure, recreation	Implement freight movements strategy	<b>Rescheduled</b>	Completion of the Council's Freight Strategy is on hold pending the completion of NSW Long Term Transport Plan which is due to be completed in November 2012. At the Council Meeting of 26 June 2012 it was resolved to report back on the Freight Strategy in January 2013.
Provide strategic land use planning and city-wide planning and policy – environmental, social, economic, heritage and culture, transport including parking, infrastructure, recreation	Implement year 1 of program for development of generic plans of management (subject to adequate resources)	<b>Rescheduled</b>	The generic community lands - plan of management will commence with a property review in 2012-2013, from which the proposal can be developed.
Provide planning and policy for levying Section 94 developer contributions	Commence review of policy frameworks	<b>Complete</b>	The adoption of a revised Section 94A plan will provide a legally robust framework for collecting developer contributions. It will also be more effective in collecting money thereby helping to fund the provision of services and infrastructure.
Provide statutory land use planning including Local Environmental Planning	Continue and finalise preparation of tree preservation order and related DCP amendment for weeds management provisions	<b>Complete</b>	

## COUNCIL SERVICE: COMMERCIAL ACTIVITIES

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Provide Council's commercial buildings and properties	Manage security	<b>Complete</b>	The review of the Security contracts resulted in a clear understanding of what is required from this service
Provide Council's commercial buildings and properties	Handover/commissioning of plant, equipment and buildings	<b>Complete</b>	No new Commercial assets received for this year.
Provide Council's commercial buildings and properties	Review Development Applications by third parties on council assets	<b>Complete</b>	Amendments to Lawson Heatherbrae House for building upgrade to proceed July 2012
Provide Council's commercial buildings and properties	Review external maintenance contracts	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Council's commercial buildings and properties	Manage maintenance / service contractors	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Council's commercial buildings and properties	Inspect and assess maintenance requirements	<b>Complete</b>	Katoomba Solitary Restaurant condition maintenance carried out.
Provide Council's commercial buildings and properties	Provide asset condition reports	<b>Complete</b>	Asset condition data continues to be undertaken Inspection regime developed for asset types with collection methodology to be issued to City Services.
Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Review and implement policies and procedures	<b>Complete</b>	Policies reviewed changes made where required.
Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Review lease management and rent	<b>Complete</b>	Agent has been appointed to manage Councils Commercial rental property portfolio.



## COUNCIL SERVICE: COMMERCIAL ACTIVITIES

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Monitor and report on rental income	<b>Complete</b>	All four reports have been submitted for the year.
Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Market properties for rental or sale	<b>Complete</b>	Agent has been appointed to manage Councils Commercial rental property portfolio.
Manage Council's Property Disposal and Investment Program (PDIP)	Assess properties to sell	<b>Complete</b>	<p>Council's property disposal and investment program continues to evaluate Council's operation land to determine if properties are surplus to Council requirements.</p> <p>This financial year a number of properties have been identified as surplus and offered for sale seven of which have sold for a return to Council of \$1,939,000</p> <p>The sale of surplus Council land has a positive effect by providing additional revenue from the disposal and receipt of ongoing rates as well as savings from Council not having to maintain the properties.</p>
Manage Council's Property Disposal and Investment Program (PDIP)	Make recommendations to Property Management Advisor Panel and obtain subsequent approval by Council	<b>Complete</b>	<p>Council's property disposal and investment program continues to evaluate Council's operation land to determine if properties are surplus to Council requirements.</p> <p>This financial year a number of properties have been identified as surplus and offered for sale seven of which have sold for a return to Council of \$1,939,000</p> <p>The sale of surplus Council land has a positive effect by providing additional revenue from the disposal and receipt of ongoing rates as well as savings from Council not having to maintain the properties.</p>

## COUNCIL SERVICE: COMMERCIAL ACTIVITIES

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Manage Council's Property Disposal and Investment Program (PDIP)	Marketing of properties for sale	<b>Complete</b>	<p>Council's property disposal and investment program continues to evaluate Council's operation land to determine if properties are surplus to Council requirements.</p> <p>This financial year a number of properties have been identified as surplus and offered for sale seven of which have sold for a return to Council of \$1,939,000</p> <p>The sale of surplus Council land has a positive effect by providing additional revenue from the disposal and receipt of ongoing rates as well as savings from Council not having to maintain the properties.</p>
Provide Council's caravan parks	Manage security	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide Council's caravan parks	Establish list of required protocols and commence development	<b>Complete</b>	Progress for stage 2 is in line with project plan
Provide Council's caravan parks	Design review and approvals	<b>Complete</b>	Project brief has been submitted to Major Contracts for action. Project complete.
Provide Council's caravan parks	Implement and monitor Caravan Parks business development plan	<b>Complete</b>	<p>Caravan Parks – Katoomba &amp; Blackheath</p> <p>The improvement plan is now substantially complete and continues to show improvement.</p> <p>Stage one involved the relocation and upgrading of cabins from Katoomba to Blackheath and the installation of three sets of En-suites to already powered sites. Stage two involves major capital works at both Caravan parks which include the modification of powered sites, upgrading of the site offices, the upgrading and installation of communal areas (Camp Kitchen's) and BBQ's, the installation of new larger hi-spec cabins seven at Blackheath and four at Katoomba some of which are co-joined to provide for group bookings. The installations also include two disability access cabins.</p> <p>Further to the capital works, council has re-branded the Caravan Parks as Blue Mountains Tourist Parks (BMPT) this coupled with launching of a new website and booking system has increased bookings to the available facilities by a further 12% on top of last years (2010/11) 20% growth.</p> <p>Looking to the future BMTP have made submissions to Category 18 of the Blue Mountains, Lithgow and Oberon Tourist Awards. The results of which will be known later in 2012.</p>

## COUNCIL SERVICE: COMMERCIAL ACTIVITIES

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Operate Council's caravan parks	Review management contract arrangements	<b>Complete</b>	Annual audit carried out and completed.
Operate Council's caravan parks	Inspect and assess maintenance requirements	<b>Complete</b>	All maintenance issues dealt with accordingly.
Operate Council's caravan parks	Manage contractors - monitor performance / payroll and commissions	<b>Complete</b>	Invoice for monthly commission and retainer reviewed before payment authorised.
Operate Council's caravan parks	Liaise with Crown Lands and pay levies	<b>Complete</b>	Crown Lands levies payment up to date.
Operate Council's caravan parks	Administer complaints and arrange refunds as required	<b>Complete</b>	Procedure for refunds being followed.
Operate Council's caravan parks	Market and advertise in various media	<b>Complete</b>	Advertising is in line with marketing plan.
Maintain Council's caravan parks	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	
Maintain Council's commercial buildings and properties	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	
Provide Roads and Traffic Authority (RTA) Agency Services	Deliver Road Traffic Authority Agency services to the community in accordance with the Road Traffic Authority Agreement	<b>Complete</b>	

## COUNCIL SERVICE: CORPORATE STRATEGIC PLANNING AND REPORTING

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Coordinate implementation of corporate sustainability initiatives	Coordinate implementation of key initiatives that reduce Council's energy and water consumption	<b>Complete</b>	A number of energy efficiency works were installed. Priority was given to energy efficiency measures rather than renewable energy systems based on payback and emissions reductions.
Coordinate implementation of corporate sustainability initiatives	Complete legislatively required annual report on the implementation of the Council's Water and Energy Savings Plan	<b>Complete</b>	The energy and water action register continued to be updated with details of works completed and associated cost benefit analysis information.
Coordinate implementation of corporate sustainability initiatives	Facilitate monitoring and reporting of Council's greenhouse gas emissions and use of electricity, water and gas	<b>Complete</b>	An improved energy monitoring system was implemented through the introduction of electricity meters on pumps and HVAC at aquatic centres. The current resource monitoring systems were reviewed and alternatives investigated with the objective of improving the timeliness for reporting of the Council's environmental performance across the organisation and for managers Key Performance Indicators.
Coordinate implementation of corporate sustainability initiatives	Facilitate and support the development of sustainability targets for each Council service	<b>Complete</b>	Environmental Key Performance Indicators for managers were developed to support the corporate environmental targets as well as to progress sustainable design in council buildings.
Coordinate implementation of corporate sustainability initiatives	Support the incorporation of sustainability principles into Council services (through the internal review of Council services)	<b>Complete</b>	A Sustainable Design workshop was coordinated for 40 staff to further explore how to improve sustainable design in the built environment as well as to train staff in sustainable design tools. This workshop was held in June 2012.
Coordinate implementation of corporate sustainability initiatives	Update and coordinate implementation of the Sustainable Blue Mountains website	<b>Complete</b>	A number of articles were added to the Sustainable Blue Mountains website and Trend Data on the website was also updated as required continuing to provide information to track our progress in becoming a more sustainable Blue Mountains in line with our Community Strategic Plan - Sustainable Blue Mountains 2025.
Drive achievement of "A Sustainable Organisation Leading a Sustainable City"	Engage Community on the update of Sustainable Blue Mountains 2025 and on options for achieving an acceptable level of services that the Council can afford	<b>Complete</b>	The Annual Community Telephone Survey completed and draft report prepared. Five community workshops conducted - one per planning area - on affordable levels of service conducted. Community engagement on Affordable Levels of Service forms the first phase of community engagement to review the Community Strategic Plan.



## COUNCIL SERVICE: CORPORATE STRATEGIC PLANNING AND REPORTING

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Drive achievement of "A Sustainable Organisation Leading a Sustainable City"	Develop working partnerships between Council and at least two state agencies involved in resourcing implementation of Sustainable Blue Mountain 2025	<b>Complete</b>	Links established with key staff within the NSW Department of Education. Strong partnership with the NSW Department of Education can maximise the benefits gained from the delivery of programs and services to school aged children, as messages and methods can be aligned.
Drive achievement of "A Sustainable Organisation Leading a Sustainable City"	Develop working partnerships between Council and at least two State agencies providing needed data for reporting on progress in achieving Sustainable Blue Mountains 2025	<b>Complete</b>	Relationships were maintained and built with internal and external stakeholders providing SOC data through email, face to face meetings and phone calls. Sydney West Area Health Service continues to play an important role in the provision of health related data and the Office of Water provided groundwater data.
Lead and coordinate integrated corporate planning as required by NSW Integrated Planning and Reporting legislation	Coordinate implementation of whole of organisation strategic integrated planning to address the Council's financial, asset management, workforce management and service planning challenges	<b>Complete</b>	
Lead and coordinate integrated corporate planning as required by NSW Integrated Planning and Reporting legislation	Coordinate review and update of legislatively required Integrated Plans and Strategies as required (Delivery Program, LTFP, Asset Management Strategy and Policy, Workforce Strategy)	<b>Complete</b>	Asset Strategy adopted and database capture of service improvement ideas created. Documented service profiles were prepared and contain reader-friendly asset data and asset risk information.
Lead and coordinate integrated corporate planning as required by NSW Integrated Planning and Reporting legislation	Complete the 2012-2013 Operational Plan for Council adoption by 30 June 2012	<b>Complete</b>	The 2012-2013 Operational Plan (including the budget, rating structure, fees and charges and capital works program) was adopted at the 26 June Council Meeting after being publicly exhibited between 26 April and 23 May 2012. This important document provides details on the large range of services, service activities, actions and projects that the Council has committed to providing and what rate dollars are being spent on. It transparently presents a coordinated and holistic view of the Council's service delivery.

## COUNCIL SERVICE: CORPORATE STRATEGIC PLANNING AND REPORTING

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Lead and coordinate integrated corporate planning as required by NSW Integrated Planning and Reporting legislation	Complete final design, printing and distribution of legislatively required Integrated Plans and Strategies following Council adoption	<b>Complete</b>	The Delivery Program incorporating the 2011-2012 Operational Plan was finalised in Quarter 1 - copies were sent to libraries, provided to Directors, Group Managers and Managers, and posted on the Council's website <a href="http://www.bmcc.nsw.gov.au/yourcouncil/integratedplanningforservices/deliveryprogramandoperationalplan">www.bmcc.nsw.gov.au/yourcouncil/integratedplanningforservices/deliveryprogramandoperationalplan</a> .
Lead and coordinate integrated corporate planning as required by NSW Integrated Planning and Reporting legislation	Prepare for the review of Sustainable Blue Mountains 2025	<b>Complete</b>	Project scope and timeframe revised and clarified; documentation and analysis of issues commenced. The Review of the Community Strategic Plan fulfils mandatory requirements for Integrated Planning and Reporting legislation.
Coordinate integrated business planning for Council Services	Complete internal review of Council services in preparation for community engagement on affordable, sustainable and acceptable levels of service	<b>Complete</b>	Service Review workshops - Series 1 completed July to August 2011. Online Have Your Say staff consultation implemented. Service Review Workshops - Series 2 - completed December 2011. Service Review outcomes analysed and documented including results of Series 1 and 2 workshops, online staff consultation and asset management work. Leadership Team Briefings and Councillor Briefings held on Community Engagement on Levels of Service in March. The Internal review of services provided a focus on what's working well, what's not working well and working smarter initiatives for Council services to improve service delivery whilst living within our means.
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Coordinate quarterly organisational reporting	<b>Complete</b>	Internal Quarterly Reports were completed to schedule accompanied by the relevant internal briefings and meetings. The Reports were coordinated with the Finance team and followed the agreed timeline. The Reports provided Directors / Group Managers and the General Manager with a succinct view of their quarterly progress to ensure any emerging project or budget issues could be addressed.
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Coordinate quarterly and 6 monthly reporting on 2010-2013 Delivery Program / 2011-2012 Operational Plan	<b>Complete</b>	Quarterly and Six-Monthly Reports were completed to schedule accompanied by the relevant briefings. The Reports were coordinated with the Finance team and followed the agreed timeline and met the IP&R requirements. The Reports present the elected Council and the community with a clear and transparent overview of the Council's progress against our service delivery commitments including a quarterly budget review statement.

## COUNCIL SERVICE: CORPORATE STRATEGIC PLANNING AND REPORTING

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Coordinate annual reporting on 2010-2013 Delivery Program for inclusion in Annual Report (i.e. 2010-2011 reporting)	<b>Complete</b>	Information and data from the 2010-2011 End-of-Year Report was customised and provided to Executive Services for incorporation into the 2010-2011 Annual Report. The utilisation of this information streamlined the Annual Reporting process and contributed to meeting the IP&R requirements for Annual Reporting.
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Coordinate the end-of-term report on the progress of the implementation of the Community Strategic Plan (tabled at the final meeting of outgoing Council August 2012 and included in the 2011-2012 Annual Report)	<b>Complete</b>	The requirements of the End of Council Term Report were discussed and agreed and the proposed content and framework of the Report was developed. The draft Report was prepared, including key content. The End of Council Term Report will be reported to the 28 August Council meeting and will provide a overview of achievements, issues and trends of the Council's service delivery over the last four years to inform the new Council in their review of the integrated plans.
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Complete draft State of City Report to inform work of new Council in reviewing and updating Sustainable Blue Mountains 2025	<b>Complete</b>	The 2012 State of City was drafted in conjunction with the Council's End of Council Term Report. The 2012 State of City Report will be completed and presented to the Council with the 2011-2012 Annual Report in November 2012.
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Implement Comprehensive Community Survey to assess Council performance and inform review of Council services	<b>Complete</b>	The community telephone survey was completed May 2012, providing information on the Council's performance in delivering services to the community. The survey results assist the Council in understanding the community's perceptions of service performance, and their un-met needs and priorities.

## COUNCIL SERVICE: CORPORATE STRATEGIC PLANNING AND REPORTING

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Coordinate annually required corporate reports including General Return of Information and LGSA Cost Shifting survey	<b>Complete</b>	The Cost shifting survey was completed and submitted to LGSA on 24/6/11 contributing to the LGSAs estimates of the total cost-shifting to NSW councils from the NSW Government. The General Return of Information was completed and submitted to the DLG on 24/11/11.
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	Coordinate preparation of Council's Annual Report for 2010-2011		
Coordinate integrated corporate planning and reporting business systems	Work with Assets, Finance, Human Resources and Information Management to develop priority information required to support Integrated Planning work	<b>Complete</b>	A range of information from Assets and Finance was gathered and analysed resulting in the development of a Service Profile summary booklet to inform Community Engagement on Affordable Levels of Service. The Service Profile booklet provides an easy-to-understand summary of Council services.
Coordinate integrated corporate planning and reporting business systems	Strengthen working partnerships between Corporate Strategy, Finance, Assets, Human Resources and Information Management to achieve integrated and efficient business systems that meet corporate needs for information	<b>Complete</b>	A number of systems were managed / developed to enable corporate information to be easily accessed and analysed. This included enhancing the Service Costing spreadsheet for a more accurate understanding of Council's service costs and the development of databases for housing Service Review data.
Coordinate integrated corporate planning and reporting business systems	Maintain Council's Population Profile web based tools and coordinate updates and training of Council staff in their use	<b>Complete</b>	The first wave of data from the 2011 ABS Census has been released. Staff training was delivered to 20 staff with Council staff better equipped to read and analyse the data, which is a basic requirement for much research and reporting.



### COUNCIL SERVICE: CORPORATE STRATEGIC PLANNING AND REPORTING

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Coordinate integrated corporate planning and reporting business systems	Further develop, update and maintain organisational Trend Data Base to monitor progress in achieving more sustainable City and more sustainable Council	<b>Complete</b>	The State of City measures continued to be updated with data as Census data and end-of-year information becomes available.

### COUNCIL SERVICE: CUSTOMER SERVICE

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Process permits for weddings, banners and filming on Council land	Respond to enquiries relating to venue availability, suitability and fees	<b>Complete</b>	
Process permits for weddings, banners and filming on Council land	Process, assess and determine permits for wedding ceremonies, banner space and filming applications to meet customer requirements and Council policy	<b>Complete</b>	
Process permits for weddings, banners and filming on Council land	Manage fees & payments for service activities	<b>Complete</b>	
Provide a relationship declaration service	Process and register relationship declaration applications	<b>Complete</b>	

## COUNCIL SERVICE: CUSTOMER SERVICE

DELIVERY PROGRAM ACTIVITIES 2010-2013	DELIVERY PROGRAM ACTIVITIES 2010-2013	STATUS AT 30 JUNE 2012	COMMENTS
Provide booking service for cultural and community events and celebrations on Council land	Process, assess and determine bookings for community events and celebrations on Council land in line with Council policy	<b>Complete</b>	
Provide first point of customer contact – telephone, in-person, internet	Resolve customer enquiries and service requests in line with council service standards	<b>Complete</b>	
Provide first point of customer contact – telephone, in-person, internet	Process customer payments in person and online	<b>Complete</b>	
Provide first point of customer contact – telephone, in-person, internet	Maintain knowledge vault for corporate processes in conjunction with process owners	<b>Complete</b>	
Provide first point of customer contact – telephone, in-person, internet	Manage the continuous improvement in business and systems through leadership of process improvements associated with customer service standards	<b>Complete</b>	
Provide first point of customer contact – telephone, in-person, internet	Conduct organisational training programs for customer service and systems to ensure staff are aware of standards, business systems and processes	<b>Complete</b>	

## COUNCIL SERVICE: FINANCIAL MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Manage the Council's investments	Monitor, review and report the Council Investment position and update the Council on any investment related issues	<b>Complete</b>	
Manage the Council's investments	Review the Council Investment Strategy and brief the Council where necessary	<b>Complete</b>	The Investment Strategy was reviewed and placed on public exhibition in June 2012.
Develop annual Council financial budget	Complete the Council Budget in close consultation with the Corporate Strategy team and in compliance with the Integrated Planning and Reporting framework	<b>Complete</b>	A balanced budget result with a working capital position of \$1.5-1.6m was maintained. A balanced budget for 2012-2013 was prepared and adopted at the 26 June 2012 Council meeting.
Develop annual Council financial budget	Draft a balanced annual budget result with the working capital position maintained at the appropriate level	<b>Complete</b>	A balanced budget result with a working capital position of \$1.5-1.6M was maintained. A balanced budget for 2012-2013 was prepared and adopted at the 26 June 2012 Council meeting.
Develop annual Council financial budget	Development of an annual budget that is tested within the Long Term Financial Plan to establish how Council can remain financially sustainable in the longer term	<b>Complete</b>	The 2012-2013 budget was tested within the Long Term Financial Plan to establish how Council can remain financially sustainable in the longer term. Strategies continue to be developed to support a financially sustainable organisation.
Report Council's financial performance – internal and external	Complete monthly, quarterly and annual financial reports	<b>Complete</b>	Regular preparation of financial reports and ledger reconciliations was completed providing regular and reliable tracking of progress against budget and compliance with legislative and regulatory requirements.
Process accounts - payable and receivable	Process payment invoices and debts receivable	<b>Complete</b>	On-time payment of invoices and processing of debts receivable was completed throughout the year, whilst seeking efficiencies in processing providing a high level of service to creditors and debtors; and savings in time and paper achieved by paying more suppliers by EFT rather than cheque.
Manage rating functions - receipting and debt collection	Manage rating functions - receipting and debt collection	<b>Complete</b>	
Manage accounting systems	Manage financial management systems	<b>Complete</b>	

## COUNCIL SERVICE: FINANCIAL MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Maintain Asset Register	Update asset register and process asset revaluation data	<b>Complete</b>	
Report on grants and contributions	Complete grant and contribution reports	<b>Complete</b>	
Develop long term financial model and strategy	Complete the annual review of the Long Term Financial Plan (LTFP) as part of the Resourcing Strategy to guide future strategies and actions of the Council and to inform organisational business planning	<b>Complete</b>	The annual review of the Long Term Financial Plan was completed with the continued development of strategies to ensure financial sustainability of the organisation, awareness of asset funding gaps and compliance with legislative and regulatory requirements.

## COUNCIL SERVICE: FLEET

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Maintain community access bus	Ongoing maintenance	<b>Completed</b>	
Provide and maintain the Council's fleet	Ongoing service delivery	<b>Completed</b>	
Provide and maintain the Council's fleet	Review composition and returns on current fleet investment	<b>Completed</b>	Vehicle Lease Review Completed

## COUNCIL SERVICE: GOVERNANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Implement Civic responsibilities of the Council	Manage the Office of Civic Responsibilities by: - Addressing all incoming and outgoing correspondence to completion - Ensuring Civic Events are managed - Providing liaison between the Mayor, Councillors and General Manager as required	<b>Complete</b>	
Implement Civic responsibilities of the Council	Develop a Mayoral Reception Policy	<b>Not complete</b>	A Mayoral Reception Policy was not completed as planned due to other approved priorities.
Implement Civic responsibilities of the Council	Provide advice to members of the public on requirements relative to management of the Office of Civic Responsibilities	<b>Complete</b>	
Support Councillors	Manage the Home Office requirements of Councillors	<b>Complete</b>	
Support Councillors	Maintain accurate records of Councillor assets and asset conditions	<b>Complete</b>	
Support Councillors	Provide annual research on new trends in Councillor support that address changing requirements and communications trends	<b>Complete</b>	
Support Councillors	Deliver and enhance the: - Annual Councillor liaison and strategy workshop - Council Business briefing sessions - Access to relevant training and conferences - Advice in regard to Council Business at a Council Meeting	<b>Complete</b>	
Support Councillors	Provide consistent advice to Councillors on relevant business items brought forward onto the Business Paper	<b>Complete</b>	



COUNCIL SERVICE: GOVERNANCE			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Support Councillors	Deliver a weekly update on Councillor professional development opportunities	<b>Complete</b>	
Support Councillors	Provide a BP report for Voting delegates to the following conference:- Annual NSW LGSA - National LG Assembly - Australian LG Association	<b>Complete</b>	
Support Councillors	Manage arrangements for attendees to the above conferences	<b>Complete</b>	
Support Councillors	Deliver Councillor requested information and services consistently to procedural guidelines	<b>Complete</b>	
Support Councillors	Manage Minor Local Project Donation process to adoption by Council to payment of donation	<b>Complete</b>	
Support Councillors	Ensure monthly fees and expenses paid	<b>Complete</b>	
Manage Council meetings	Ensure Council Meetings are delivered to the requirements of the Code of Meeting Practice	<b>Complete</b>	
Manage Council meetings	Manage the interface of InfoCouncil to organizational requirements	<b>Complete</b>	
Manage Council meetings	Provide the Annual Council Meeting Schedule by Nov.	<b>Complete</b>	
Manage Council meetings	Provide the organisational action plan for delivery of Business Papers against the adopted Meeting Schedule	<b>Complete</b>	
Manage Council meetings	Provide advice and guidance to Groups on Business Paper authoring	<b>Complete</b>	
Manage Council meetings	Provide advice and guidance to Councillors/Groups on Code of Meeting practice requirements	<b>Complete</b>	

COUNCIL SERVICE: GOVERNANCE			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Manage Council meetings	Deliver Business Papers to Councillors, the internet & public facilities by 5 working days prior to an Ordinary Meeting of Council	<b>Complete</b>	
Manage Council meetings	Manage the Annual Calendar of Business Papers to meet organisational governance requirements	<b>Complete</b>	
Manage Civic events	Develop an electronic repository for Civic Event Protocols	<b>Complete</b>	
Manage Civic events	Identify an Annual Plan of known Civic Events and execute that Plan	<b>Complete</b>	
Manage Civic events	Identify Annual Civic Events that were delivered ad hoc and include provision for a like event in the next years plan	<b>Complete</b>	
Manage Civic events	Review Civic Event protocols for management and delivery of like style events	<b>Complete</b>	
Manage Civic events	For each Civic Event develop an Operational Plan that includes workforce responsibilities e.g. flag, dignitary, speeches, photos	<b>Complete</b>	
Manage Civic events	Ensure Annual Budget allocation matches Annual Civic Event Plan	<b>Complete</b>	
Provide legislative advice	Participate in relevant quarterly Governance, Information and Audit Networks and ongoing professional training and development	<b>Complete</b>	
Provide legislative advice	Provide a mechanism for providing Governance advice and relevant documentation across the organisation and in consultation with the organisation	<b>Complete</b>	
Provide legislative advice	Provide an electronic repository of Annual Department of Local Government Circulars	<b>Complete</b>	

## COUNCIL SERVICE: GOVERNANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide legislative advice	During the Delegations review identify relevant legislation and changes to legislation that impact the organisation	<b>Complete</b>	
Provide legislative advice	Coordinate regular reviews of delegations in line with organisational restructures and the commencement of a newly elected Council	<b>Complete</b>	
Provide legislative advice	Coordinate the completion of pecuniary interest forms on an annual basis by Councillors and Designated staff	<b>Complete</b>	
Provide legislative advice	Manage the requirements of the DLG Annual Strategic Calendar of Governance activities	<b>Complete</b>	
Provide legislative advice	Provide advice on Code of Conduct matters	<b>Complete</b>	
Provide legislative advice	Manage staff Code of Conduct Reviews	<b>Complete</b>	
Support Local Government elections	Manage Councillor information to Councillors on providing Political Donation Disclosures	<b>Complete</b>	
Support Local Government elections	Annual budget provision for both bi-election and four yearly Council election	<b>Complete</b>	
Support Local Government elections	Liaise with the DLG and LGSA on Council Election requirements	<b>Complete</b>	
Provide internal auditing	Develop and deliver the Annual Audit Program	<b>Complete</b>	
Provide internal auditing	Monitor and communicate relevant Audit leading practice	<b>Complete</b>	
Provide internal auditing	Attend relevant Audit Network meetings and professional Chartered Audit Practitioner forums	<b>Complete</b>	
Provide internal auditing	Provide an Annual Report on the Audit Committee Functions to Council	<b>Complete</b>	

## COUNCIL SERVICE: GOVERNANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide probity auditing	Maintain listing of probity auditor services panel	<b>Complete</b>	
Provide internal auditing	Report monthly to IASC on probity auditor utilisation	<b>Complete</b>	
Support executive management	Provide for Annual Strategic Planning for Executive Team	<b>Complete</b>	
Support executive management	Resource the weekly Executive Team meeting	<b>Complete</b>	
Support executive management	Review annually the electronic performance report suite for Executive Team	<b>Complete</b>	
Support executive management	Review available Grants and ensure organisation is aware of information	<b>Complete</b>	
Manage corporate policies and protocols	Implement annual updates as per the Policy and Protocol Register	<b>Complete</b>	
Manage corporate policies and protocols	Review annually the electronic performance reporting to Councillors for relevant activities	<b>Complete</b>	
Manage corporate policies and protocols	Review annually the electronic performance report suite for operational performance review inclusions in consultation with Information Technology and Human Resources	<b>Complete</b>	
Manage corporate policies and protocols	Manage the Quarterly reporting for Policy and Protocol Register updates required during that and the next two quarters	<b>Complete</b>	
Provide access to information by public and other agencies	Coordinate the annual Publication Guide document for the website and Annual Report	<b>Complete</b>	
Provide access to information by public and other agencies	Maintain public registers and coordinate viewing times with the public	<b>Complete</b>	

## COUNCIL SERVICE: GOVERNANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide access to information by public and other agencies	Process Government Information (Public Access) Act applications to access information, assess and release and maintain registers	<b>Complete</b>	
Provide access to information by public and other agencies	Maintain contracts register and update regularly on website	<b>Complete</b>	
Provide access to information by public and other agencies	Annual staff internal training program for Government Information (Public Access) Act and support	<b>Complete</b>	
Provide access to information by public and other agencies	Ongoing advisory service for Government Information (Public Access) Act	<b>Complete</b>	
Manage privacy issues	Provide annual refresher training for organisational Privacy First! practices.	<b>Complete</b>	
Manage complaints	Annually review the complaints management system including policies, protocols and operational procedures	<b>Complete</b>	
Manage complaints	Ensure that legislative/ ombudsman requirements of complaints management are implemented	<b>Complete</b>	
Manage complaints	Review the quarterly Customer Service Request complaints report	<b>Complete</b>	
Manage complaints	Manage individual Multiple Customer Service Request enquiries and report on the numbers quarterly	<b>Complete</b>	
Manage complaints	Develop a Complaints Register for various levels of complaints and report to Executive Team	<b>Complete</b>	



COUNCIL SERVICE: GOVERNANCE			
DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Manage complaints	Review and undertake Annual updates to Communication Plans of Management for individual residents	<b>Complete</b>	
Manage complaints	Review the annual Ombudsman Report on complaints to Councils	<b>Complete</b>	
Manage public registers	Provide a report to Council and maintain the Pecuniary Interest public register	<b>Complete</b>	
Manage public registers	Monitor and maintain the internal Grants Register and provide quarterly reports	<b>Complete</b>	
Manage public registers	Coordinate viewing times with the public upon request	<b>Complete</b>	
Manage legal services	Maintain a legal services register of all legal expenditure in a financial year	<b>Not complete</b>	The legal register software was not reviewed as planned due to other information technology priorities. The project will be continued in 2012-2013.
Manage legal services	Coordinate the provision of legal services for the organisation and continue to improve the provision of internal services	<b>Complete</b>	
Manage legal services	Coordinate the legal statistics for the annual report	<b>Complete</b>	
Manage media communication	Digital media monitoring and statistics	<b>Complete</b>	
Manage media communication	Consistent positive media coverage (BMCC generated) of Council / activities	<b>Complete</b>	
Manage media communication	Communications strategies prepared for relevant major projects in consultation with relevant staff	<b>Complete</b>	
Manage media communication	Communications strategies prepared for key messages of Council in consultation with relevant staff	<b>Complete</b>	

## COUNCIL SERVICE: GOVERNANCE

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Manage media communication	Manage or support of emergency communications as required	<b>Complete</b>	
Manage media communication	Appropriate representation of Councillors in BMCC media releases/ promotional photos	<b>Not Completed</b>	An options paper for a corporate photo library was not completed as planned due to other approved priorities. This will be further investigated in 2012-2013.
Manage media communication	Provision of research for background /speech notes as required	<b>Complete</b>	
Manage media communication	Production of staff newsletter and community (rates) newsletter	<b>Complete</b>	
Manage media communication	Conduct staff recognition awards and Local Citizen of the Year awards programs	<b>Complete</b>	
Lead and manage Enterprise Risk Management activities	Develop and implement Governance & Risk framework	<b>Complete</b>	
Lead and manage Enterprise Risk Management activities	Drive Enterprise Risk Management approach and principles across the business	<b>Complete</b>	
Lead and manage Enterprise Risk Management activities	Assess the Council's maturity in Enterprise Risk Management	<b>Rescheduled</b>	The Council's insurer, Westpool, have yet to conduct a process for maturity assessment. This project has been rescheduled to 2012-2013.

## COUNCIL SERVICE: HUMAN RESOURCES

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Ensure Workplace Compliance	Ensure legislative requirements are met	<b>Complete</b>	
Ensure Workplace Compliance	Keep leadership / management team informed	<b>Complete</b>	
Ensure Workplace Compliance	Ensure workforce is kept up to date with legislative requirements	<b>Complete</b>	
Lead and manage Workplace Relations matters	Ensure HR / Payroll teams are kept up to date with Industrial / Award provisions	<b>Complete</b>	
Lead and manage Workplace Relations matters	Provide timely and accurate advice to line management and employees	<b>Complete</b>	
Lead and manage Workplace Relations matters	Deal with grievances in a professional and timely manner	<b>Complete</b>	
Lead and manage Workplace Relations matters	Develop and maintain strong working relationships with Unions	<b>Complete</b>	
Lead and manage Workplace Relations matters	Develop and maintain strong working relationships with relevant LGSA networks	<b>Complete</b>	
Lead and manage Recruitment & Employment activities	Manage and coordinate recruitment activity	<b>Complete</b>	
Lead and manage Recruitment & Employment activities	Develop and implement workforce participation programs (i.e.. Trainees / Cadets; Indigenous; Women; People with a Disability)	<b>Complete</b>	
Lead and manage Recruitment & Employment activities	Review staff Orientation program	<b>Complete</b>	

## COUNCIL SERVICE: HUMAN RESOURCES

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Lead and manage Recruitment & Employment activities	Conduct review of compliance with recruitment policy / procedure / timeframes	<b>Not Completed</b>	The revised protocols were not approved as planned. The revised protocols and associated procedures will be tabled with the Governance and Risk Committee in 2012-2013.
Lead and manage Learning and Development activities	Develop and implement on e-learning strategy	<b>Complete</b>	A e-learning provider was selected and project scoping was commenced.
Lead and manage Learning and Development activities	Develop and coordinate annual training plan	<b>Not Completed</b>	An annual training plan was not implemented as planned. This project will be progressed in 2012-2013 with the further implementation of the e-learning strategy.
Lead and manage Learning and Development activities	Develop and implement Frontline Management program	<b>Not Completed</b>	A Frontline Management program was not implemented as planned. Considerable preliminary work was completed and the project is expected to be implemented in the second half of 2012-2013.
Lead and manage Performance Management process	Review performance management process	<b>Not Completed</b>	Staff consultation was undertaken however a new process was not implemented as planned. This will be completed in 2012-2013.
Lead and manage Rewards & Recognition programs	Review Rewards and Recognition framework	<b>Not Completed</b>	This project is linked with the review of performance management process.
Lead and manage Safety & Wellbeing activities and programs	Ensure Workforce Safety Committee structure remains relevant and active	<b>Complete</b>	
Lead and manage Safety & Wellbeing activities and programs	Embed Burning Cost workers compensation model across business	<b>Complete</b>	
Lead and manage Safety & Wellbeing activities and programs	Develop and implement policy / procedure review plan	<b>Complete</b>	
Lead and manage Safety & Wellbeing activities and programs	Develop and implement workforce safety awareness program	<b>Not Completed</b>	A workforce safety awareness program was not implemented as planned.
Lead and manage Safety & Wellbeing activities and programs	Develop and implement Workforce Health initiative	<b>Not Completed</b>	A workforce health initiative was not implemented as planned.

## COUNCIL SERVICE: HUMAN RESOURCES

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Lead and manage Safety & Wellbeing activities and programs	Proactively coordinate Injury Management activities	<b>Complete</b>	
Lead and manage Payroll services	Provide accurate and timely payroll services	<b>Complete</b>	
Lead and manage Payroll services	Develop and implement payroll procedures and controls	<b>Complete</b>	
Lead and manage Payroll services	Implement Employee Self Serve Chris module to all employees	<b>Not Completed</b>	An employee online self serve system was not implemented as planned. The project plan and scoping was completed however there were delays in engaging provider. The project is expected to be implemented is 2012-2013.
Provide equal opportunity program	Ongoing service provision	<b>Complete</b>	
Lead and manage Organisational Development initiatives	Develop and implement organisational values	<b>Not Completed</b>	This project will be implemented in conjunction with the review of the performance management process in 2012-2013.
Lead and manage Organisational Development initiatives	Develop and implement team briefing process	<b>Complete</b>	The Team Brief process was implemented in April 2012 and was conducted monthly.
Lead and manage Organisational Development initiatives	Develop and conduct Employee Opinion Survey	<b>Complete</b>	A new process was designed and implemented.
Lead and manage Organisational Development initiatives	Develop and implement Ageing Workforce/Work-life balance initiatives	<b>Not Completed</b>	This project is on hold.
Lead and manage Organisational Development initiatives	Develop Leadership Development program	<b>Not Completed</b>	Preliminary design conducted. This project was on hold whilst the Director for the City and Community Outcomes Directorate was recruited. The project will be further implemented in 2012-2013.
Undertake Workforce Analysis	Determine suite of Human Resource metrics	<b>Complete</b>	Metrics were developed, trialed and agreed by the General Manager.
Undertake Workforce Analysis	Develop and implement metrics	<b>Complete</b>	Metrics were provided on a monthly basis to the business.
Undertake Workforce Analysis	Develop reporting framework and regime	<b>Complete</b>	Metrics were provided on a monthly basis to the business.



### COUNCIL SERVICE: HUMAN RESOURCES

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Develop and review HR Policy & Procedures	Develop policy / procedure review plan	Complete	
Develop and review HR Policy & Procedures	Implement policy / procedure review plan	Complete	

### COUNCIL SERVICE: INFORMATION MANAGEMENT

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide information technology & communications	Implement the organisational IT strategy and standards	Complete	
Provide information technology & communications	Provide customer support and training for information systems	Complete	
Provide information technology & communications	Maintain and update the property information, mapping systems and internet	Complete	
Provide information technology & communications	Monitor, maintain, support and manage the Council's infrastructure and information assets	Complete	
Provide information technology & communications	Consolidate Council's approach to e-business	Complete	
Manage records	Capture, maintain, support and manage the information in Council's records and information system	Complete	
Manage records	Implement standards and processes to comply with information management legislation and good business practice	Complete	
Manage records	Provide organisational customer support and training for records management systems	Complete	
Provide information in printed format including collation, binding and laminating of documents	Deliver a customer oriented printing, document production and laminating service for internal and external clients	Complete	

## COUNCIL SERVICE: OPERATIONAL BUILDINGS, FACILITIES AND PROPERTY

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Provide operational buildings, facilities and property	Implement Stage 2 of Building Security Systems	<b>Complete</b>	This item relates to the security key system stage two now complete for all Council System.
Provide operational buildings, facilities and property	Manage fire systems and alarms	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide operational buildings, facilities and property	Manage security	<b>Complete</b>	A review of contractors has taken place with agreements to be handed over to City Services July 2012
Provide operational buildings, facilities and property	Manage maintenance/service contractors	<b>Complete</b>	Monthly tracking for this item is in place.
Provide operational buildings, facilities and property	Provide asset reports	<b>Complete</b>	Asset condition data continues to be undertaken Inspection regime developed for asset types with collection methodology to be issued to City Services
Maintain operational buildings, facilities and property	Undertake maintenance in accordance with 2011 - 2012 maintenance programs	<b>Complete</b>	
Manage Council's operational property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Ongoing review and monitoring of policies and procedures	<b>Complete</b>	Policies reviewed changes made where required.
Manage Council's operational property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Review and manage leases and rents	<b>Complete</b>	Agent has been appointed to manage Councils Commercial rental property portfolio.

## COUNCIL SERVICE: OPERATIONAL BUILDINGS, FACILITIES AND PROPERTY

DELIVERY PROGRAM ACTIVITIES 2010-2013	OPERATIONAL PLAN ACTIONS 2011-2012	STATUS AT 30 JUNE 2012	COMMENTS
Manage Council's operational property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Monitor and report on rental income	<b>Complete</b>	All four reports have been submitted for the year.
Manage Council's operational property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Market properties for rental or sale	<b>Complete</b>	Agent has been appointed to manage Councils Commercial rental property portfolio.



# Statutory Statements

## Asset Management:

### ASSETS HELD BY BLUE MOUNTAINS CITY COUNCIL IN 2011-12

The assets held by Council at the end of 2011-12 are presented at the beginning of each Key Direction in Section 2 of this Report.

### ASSETS ACQUIRED BY BLUE MOUNTAINS CITY COUNCIL IN 2011-12

The assets acquired by Council during 2011-12 are presented in the following table.

SERVICE	KEY DIRECTION	ASSETS ACQUIRED
Burials and Ashes Placement	Using Land and Moving Around	2 additional ashes placement areas (Blackheath and Springwood), additional burial areas (Springwood and Blackheath)
Sport and Recreation	Looking After People	1 dog off-leash areas (fencing, signs, bubbler and seat)
Tourism	Sustainable Economy	6 way finding, tourism signage and other facilities (Cliff Drive, Katoomba and Leura)
Town Centres	Looking After People	1 public toilet (Hazelbrook)
Town Centres	Using Land and Moving Around	17 way finding, tourism signage and other facilities (Pedestrian way finding pylons - Blackheath, Glenbrook and Springwood. Way finding signage - Pedestrian way finding pylons - Faulconbridge, Lawson, Hazelbrook and Multiple locations. Mount Victoria seating. Glenbrook - street tree planting and associated porous pavements)
Traffic Management	Using Land and Moving Around	3 traffic facilities (Traffic calming - Mount Hay Rd, Leura - Children's crossing, traffic guard rail works - Old Bathurst Rd and traffic calming Oaklands Rd, Hazelbrook (stage 2))

SERVICE	KEY DIRECTION	ASSETS ACQUIRED
Transport and Public Access	Using Land and Moving Around	3 footpaths/cycleways - (Grose Rd, Faulconbridge shared path Douglas St to primary school 550 m, Railway Pde, Leura shared path 370 m. Footpath Construction - new foot path for Ward 4)
Water Resource Management	Looking After People	3 Drainage assets (Brook Rd, Glenbrook. Douglas St, Springwood. Forbes Rd, Hazelbrook)

### Report on Condition of Public Works

Special Schedule No. 7 - Condition of Public Works As at June 30 2012 (see table overleaf).

- (1). Satisfactory refers to estimated cost to bring the asset to a satisfactory condition as deemed by Council. It does not include any planned enhancements to the existing asset.
- (2). Required Annual Maintenance is what should be spent to maintain assets in a satisfactory standard.
- (3). Current Annual Maintenance is what has been spent in the current year to maintain assets.

Asset Condition "Key" - as per NSW Local Government Asset Accounting Manual:

- 1 New - with no or minor defects
- 2 Near Perfect - with minor or isolated defects
- 3 Deterioration Evident - commencement of affecting structural/functional integrity
- 4 Major Deterioration Evident - requires major maintenance and/or part replacement
- 5 Asset Unserviceable - Critical, Beyond Repair

Asset Class	Asset Category	Dep'n. Rate (%)	Dep'n. Expense \$'000	Valuation \$'000	Accum. Depreciation Amortisation and Impairment \$'000	Carrying Amount (WDV) \$'000	Asset Condition#	Estimated cost to bring up to a satisfactory condition/ standard <sup>(1)</sup> \$'000	Required <sup>(2)</sup> Annual Maintenance \$'000	Current <sup>(3)</sup> Annual Maintenance \$'000
		per Note 1	per Note 4	per Note 9			per Section 428(2d)			
<b>Buildings</b>	Administration	1.25%	255	20,497	11,907	8,590	4	5,656	576	297
	Health & Community Services	1.25%	346	19,963	6,318	13,645	4	3,001	1,308	782
	Recreation & Culture	1.25%	556	49,776	19,155	30,621	4	9,099	1,888	1,372
	Commercial	1.25%	32	2,163	919	1,244	3	437	519	165
	Emergency Services	1.25%	153	13,692	5,309	8,383	4	2,522	316	95
	Transport & Communication	1.25%	1	423	14	409	1	7		98
	<b>sub total</b>		<b>1,343</b>	<b>106,514</b>	<b>43,622</b>	<b>62,892</b>		<b>20,722</b>	<b>4,607</b>	<b>2,809</b>
<b>Public Roads</b>	Sealed Roads	2.00%	6,221	427,380	103,824	323,556	2	1,776	3,806	2,071
	Unsealed Roads	2.00%	137	41,049	5,394	35,655	3	6,122	2,449	1,452
	Bridges	2.00%	102	7,796	5,258	2,538	3	1,317	156	-
	Footpaths	2.00%	815	34,594	16,452	18,142	2	1,649	325	263
	Kerb and Gutter	2.00%	1,285	102,792	74,515	28,277	3	-	514	114
	Road Furniture	2.00%	176	6,885	4,604	2,281	3	1,876	929	159
	Carparks	2.00%	102	9,048	2,159	6,889	2	122	191	200
	<b>sub total</b>		<b>8,838</b>	<b>629,544</b>	<b>212,206</b>	<b>417,338</b>		<b>12,862</b>	<b>8,370</b>	<b>4,259</b>
<b>Drainage Works</b>	Pits	3.00%	289	23,512	3,688	19,824	1	630	376	500
	Pipelines	3.00%	3,445	86,764	24,689	62,075	1	266	890	435
	<b>sub total</b>		<b>3,734</b>	<b>110,276</b>	<b>28,377</b>	<b>81,899</b>		<b>896</b>	<b>1,266</b>	<b>935</b>
	<b>TOTAL – ALL ASSETS</b>		<b>13,915</b>	<b>846,334</b>	<b>284,205</b>	<b>562,129</b>		<b>34,480</b>	<b>14,243</b>	<b>8,003</b>



## Awards Received

AWARD PROGRAM	AWARD CATEGORY	BMCC PROJECT	PLACING
Stormwater Industry Association (NSW)	Excellence in Strategic and Master Planning	Blue Mountains Business Park, Lawson: Integrated Water Sensitive Urban Design Management Strategy	Winner
Stormwater Industry Association (NSW)	Excellence in Infrastructure	Echo Point Stormwater Harvesting and Reuse Scheme	Highly Commended

## Community Donations Program

In 2011-12 the Council allocated \$51,172 in funding to the Community Donations Program.



Following the 2010-2011 program, the Council resolved to increase the Community Donations Allocation by CPI each year. This increase will continue to build on and develop the capacity of local community organisations to deliver much needed services and activities to the Blue Mountains Community.

The table below details the community organisations that received a donation under this program.

### AREA 1: BLACKHEATH – THE MOUNTS

GROUP	PROJECT	FUNDING
Mount Victoria & District Historical Society Inc.	Housing exhibition of donated Aboriginal Artefacts	\$500
Mt Victoria Community Association Inc.	Tourism promotion plus new signs	\$750
Scouts Australia - 1st Blackheath Scout Group	Painting Blackheath Scout Hall, Park Lane, Blackheath	\$400
Possum's Patch Child Care Centre	Developing a safe play area	\$500
St Aidan's Play Centre	Refurbishment of sandpit area	\$300
Blackheath Phoenix Choir Inc.	More Music for Men	\$350
Blackheath Rhododendron Festival Inc.	Festival grand parade & entertainment day	\$600
Blackheath Area Neighbourhood Centre Inc.	Youth On-Line and School for Seniors	\$1,500
<b>TOTAL AREA 1</b>		<b>\$4,900</b>

### AREA 2: WENTWORTH FALLS – MEDLOW BATH

GROUP	PROJECT	FUNDING
Katoomba Neighbourhood Centre Inc.	Connections (KOOSH, CVS, Chorus)	\$1,500
Katoomba Leura Preschool Association Inc.	Communication Meeting Place	\$550
Gunedoo Child Protection Service Inc.	Enhancing therapeutic access for carers	\$742
<b>TOTAL AREA 2</b>		<b>\$2,792</b>

**AREA 3: LINDEN - BULLABURRA**

GROUP	PROJECT	FUNDING
Mid Mountains Neighbourhood Centre	MMNC Support of Community Activities	\$1,500
Hazelbrook Association Community Inc.	Community Event	\$550
<b>TOTAL AREA 3</b>		<b>\$2,050</b>

**AREA 4: VALLEY HEIGHTS - FAULCONBRIDGE**

GROUP	PROJECT	FUNDING
Springwood Neighbourhood Centre	Administration support and volunteer training	\$1,500
Carinya Neighbourhood Children's Centre Inc.	Carinya outside improvements	\$730
Bunya Child Care Centre Inc.	Cross-gender play for under 2s	\$500
Winmalee Community Preschool	Sustainable Planet Project	\$500
<b>TOTAL AREA 4</b>		<b>\$3,230</b>

**AREA 5: LAPSTONE – WARRIMOO**

GROUP	PROJECT	FUNDING
Lower Mountains Neighbourhood Centre	Community information and advocacy resources	\$1,500
Lower Mountains Men's Shed Inc.	Purchase a 'thickneser' and shed banner	\$600
Blue Mountains Creative Arts Centre	Night security lighting and repair of wheelchair access	\$650
Glenbrook Swimming Club	Swim teacher training for free swim lessons	\$600
Lapstone OOSH Inc.	Sun protection upgrade	\$550
<b>TOTAL AREA 5</b>		<b>\$3,900</b>

**CITY-WIDE**

GROUP	PROJECT	FUNDING
Anglicare - Westlink Family Program	Parent Support Group (Blue Mountains)	\$750
Iris Society of Australia/NSW Region	Annual NSW Regional Iris Show and preparation for National Iris Convention Blue Mountains 2013	\$500
Connect Child & Family Services	YAWN (You Ask We Nurture)	\$1,500
Mountain Opera Chorus Inc.	Performance program 2012	\$600
Greystanes Disability Enterprises	Vivien Clear Award	\$300
Blue Mountains Special Olympics	Uniforms - swimming jackets	\$750
Blue Mountains Concert Band Inc. - Mountains Youth Band	Rehearsal enrichment program	\$750
Blue Mountains Aboriginal Culture and Resource Centre	Aboriginal resources	\$1,500
Blue Mountains Family Support Service Inc.	Parenting workshops	\$750
Orpheus Strings Music Society Inc.	Performance 2012	\$450
bentART	bentART	\$400
Wimlah Specialist Domestic Violence Service	The Drive Program	\$500
Mountains Outreach Community Service	Support to Parenting Young, Mid Mountains Community Hub and Paint the Blue Read	\$1,500
Blue Mountains Food Services Inc.	Advertising our social and nutrition service to HACC clients	\$400
Springwood Music Club	Classical music for all ages, children to seniors	\$400
Mountains Community Resource Network	Resourcing community interagencies in the Blue Mountains.	\$1,500
Academy Singers Inc.	Choral singing skills	\$500

GROUP	PROJECT	FUNDING
Blue Mountains International Day of People with a Disability Committee	Blue Mountains IDPwD Ambassadors	\$700
Blue Mountains Pipe Band Inc.	Rental of facilities for weekly practice sessions	\$500
Winmalee Neighbourhood Centre	Winmalee Neighbourhood Centre Inc.	\$1,500
Katoomba Men's Shed Inc.	Security system - alarm	\$500
Blue Mountains Multicultural Residents Association	Blue Mountains Multicultural Film Festival	\$500
St Hilda's Anglican Church	KidzArtz 2012	\$400
Blue Mountains Amateur Radio Club Inc.	Security to hall	\$600
Mikayla Children's Centre Inc.	Welcome, our doors are open	\$500
Uniting Care/Gateway Family Services	Growing Links	\$750
Blue Mountains Cancer Help Inc.	Breast Cancer Support Group	\$300
Katoomba Leura Senior Citizens Club Inc.	Connecting Seniors	\$300
Blue Gum Inc.	Women's Creativity Group	\$500
The Northcott Society	Blue Mountains Siblings Group	\$750
Blue Mountains Association of Cultural Heritage Organisations Inc.	"Colonial Society" a public history conference	\$600
Mountains Youth Services Team	Free 2B Me Girls Camp	\$1,500
Blue Mountains GP Network Inc.	Sustaining the CRG and the Blue Mountains Health Consumer Network for 2012	\$600
Mid Mountains Youth Centre - Youth Futures Group	Fix and repair recreational equipment	\$750
<b>TOTAL CITY-WIDE</b>		<b>\$24,300</b>

## Competition Policy

### CATEGORY ONE BUSINESSES

- Swimming Pools: Provision of public swimming pool facilities
- Tourism (Retail): Promotion of the Blue Mountains as a tourist destination and the operation of tourist information centres.

### CATEGORY TWO BUSINESSES

- Effluent Services: Provision under contract to Sydney Water for the disposal of on-site sewage.

### STATEMENT OF PERFORMANCE – CATEGORY ONE BUSINESS ACTIVITIES

#### Aquatics, Sports and Fitness Centres

The Aquatics, Sports and Fitness Centre operations are managed under the banner of BM Leisure Centres. Although structured and managed commercially, the activity requires an overall ratepayer subsidy. In 2011-2012 the budgeted subsidy was \$2.72M (47% of operational costs). Business activities and objectives attempt to optimise business performance in order to minimise rates subsidies. After taking into account the internal subsidy, the activity achieved a surplus of \$200K. The performance outcome was impacted by continued inclement weather and the high cost to repair failing assets.

#### Tourism (Retail)

The retail arm of Tourism is provided by the Visitor Information Centres (VICs). These centres, at Glenbrook and Echo Point, are managed as commercial retail operations. They received a ratepayer subsidy in 2011-2012 of \$214K to offset the cost of the provision of visitor information, which is not a user-pays service.

Actual sales declined as a result of the continuing global financial fallout still evident in the tourism industry nationwide. The outcome resulted in a net loss of \$58K from gross sales of \$1.25M.

The Glenbrook VIC, due to its entry-point location, is acknowledged as having a higher customer demand for visitor information than for souvenir and other retail sales.

### COMPETITIVE NEUTRALITY PRINCIPLES & COMPLAINTS

Council recognises the Division of Local Government's guidelines on the Pricing and Costing of Council Businesses, which set out the process for identifying and allocating costs.



The specific competitive neutrality requirements applied to Council businesses are detailed in the Special Purpose Financial Statements.

Council's competitive neutrality complaint handling procedures are prepared in accordance with the Division of Local Government's circular, Guidelines on the Management of Competitive Neutrality Complaints (No. 97/62). They are available to the public upon request and are promoted through this publication and through inclusion in Council's Publications Guide, as required under Government Information (Public Access) Act 2009.

This material is also available on Council's website at [www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au) as are Council's general complaints handling procedures.

It is reported that no competitive neutrality related complaints were received by Blue Mountains City Council in 2011-12.

## Contracts Awarded: Greater than \$150, 000

COUNCIL MEETING	MINUTE NO.	CONTRACTOR	DESCRIPTION	AMOUNT (EXC. GST)
20/9/11	368	The Rix Group Pty Ltd	Landslide Remediation Works at Mitchells Pass Road, Blaxland	\$277,495
20/9/11	369	Court Craft (Aust) Pty Ltd	Katoomba Tennis Court repairs to retaining walls and fences	\$190,000
13/12/2011	519	Builtsmart Modular Homes	Supply and installation of new cabins and other facilities at Katoomba and Blackheath Caravan Parks	\$890,400
31/1/2012	25	Trisley's Hydraulic Services Pty Ltd	Glenbrook Aquatic Centre – upgrade to plant and equipment	\$944,700
31/1/2012	19	Cranebrook Constructions	Construction of public toilet facility at Hazelbrook shopping precinct	\$257,318
23/4/12	169	Anewtec Civil Pty Ltd	Katoomba Street footpath upgrade	\$483,549
23/4/12	125	JDH Architects	Design Consultancy Services for Hazelwood Child Care Centre	\$132,120



## Corporate Human resources Statement of Activities

The HR function delivered the following key activities during the 2011-2012 year:

- Develop and implement an organisation-wide employee team briefing process, which is conducted monthly to enhance communication across all levels of the organisation.
- Develop and implement a suite of people-related metrics to better manage and inform workforce planning and development activities.
- Redesign and conduct the annual Employee Survey, which resulted in a record overall • satisfaction rate of 77%.
- Redesign the corporate orientation program to ensure more timely and relevant information is passed on to all new employees.
- Re-admission to participate in the WorkCover NSW Retro-Paid Loss Workers Compensation Model to improve the safety of the workforce and reduce Workers Compensation costs.
- Ongoing implementation of the BMCC Enterprise Risk Management Strategy that provides the direction for Council in managing its risks, including the development of Council's risk appetite and risk register.
- Review, develop and implement protocols, procedures, strategies and programs in line with legislative changes; corporate priorities; training requirements; and injury management and workers compensation requirements.

## Details of external bodies, companies, partnerships/

Other than Westpool (an insurance pooling group of ten Western Sydney Councils established under a joint agreement), no external bodies exercised functions delegated by Blue Mountains City Council in 2011-12.

## A statement of all companies in which Council held a controlling interest held

Council had no controlling interest in any company.

## A statement of all partnerships, co-operatives or other joint ventures to which Council was a party

Council is a member of WSROC Limited, a company limited by guarantee, comprising eleven Western Sydney councils formed for the purpose of research, lobbying and fostering of co-operation between councils for the benefit of all residents of Western Sydney. Council is also a member of Westpool as detailed above.

The Blue Mountains and Penrith Councils Alliance established in May 2008, continues. The partnership supports the Minister for Local Government's reform initiative for councils to work together to improve resource sharing and efficiency in service delivery.

## EEO Statement of Activities

Council is committed to Equal Employment Opportunity (EEO), fair treatment and non-discrimination for all existing and future employees. The EEO policy statement and management plan meets legislative requirements and are followed across Council.

Specific activities during the 2011-2012

- Develop and adopt a Workforce Participation Strategy, designed to provide employment and training opportunities for identified disadvantaged groups.
- Expand and continued employment opportunities through Apprenticeships, Traineeships and Work Experience programs, including the participation of members of identified disadvantaged groups.
- Reviewed and updated the Council's EEO related policies and protocols, which included a comprehensive review by the NSW Anti Discrimination Board.
- Review all our Recruitment and Selection protocols to ensure they remain relevant and comply with all relevant legislative requirements.
- Design a program on EEO, bullying, harassment and discrimination to be delivered to all staff.
- Engaged the NSW Anti Discrimination Board to deliver the EEO, discrimination, harassment and workplace bullying awareness training in the first quarter of the 2012/2013 financial year.



## Government Information (Public Access) Act 2009

Information relating to the 19 formal *Government Information (Public Access) Act 2009* (GIPA) applications received during the period 2011-2012 can be broken down into the following tables as per Schedule 2 of the *GIPA Regulation 2009*.

**TABLE A: NUMBER OF APPLICATIONS BY TYPE OF APPLICANT AND OUTCOME\***

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	1	0	0	0	0	0	0	0
Not for profit organisations or community groups	0	0	0	0	0	0	0	0
Members of the public (application by legal representative)	1	3	0	0	0	0	0	1
Members of the public (other)	4	6	0	0	0	1	0	2

\*More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

**TABLE B: NUMBER OF APPLICATIONS BY TYPE OF APPLICATION AND OUTCOME**

	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Personal information applications*	3	5	0	0	0	0	0	0
Access applications (other than personal information applications)	3	3	0	0	0	1	0	3
Access applications that are partly personal information applications and partly other	1	0	0	0	0	0	0	0

\*A personal information application is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).

**TABLE C: INVALID APPLICATIONS**

Reason for invalidity	Number of applications
Application does not comply with formal requirements (section 41 of the Act)	4
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	4
Invalid applications that subsequently became valid applications	1

**TABLE D: CONCLUSIVE PRESUMPTION OF OVERRIDING PUBLIC INTEREST AGAINST DISCLOSURE: MATTERS LISTED IN SCHEDULE 1 OF THE ACT**

	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	1
Excluded information	0
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0

\*More than one public interest consideration may apply in relation to a particular access application and, if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.

**TABLE E: OTHER PUBLIC INTEREST CONSIDERATIONS AGAINST DISCLOSURE: MATTERS LISTED IN TABLE TO SECTION 14 OF THE ACT**

	Number of occasions when application not successful
Responsible and effective government	0
Law enforcement and security	0
Individual rights, judicial processes and natural justice	5
Business interests of agencies and other persons	2
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

**TABLE F: TIMELINESS**

	Number of applications
Decided within the statutory timeframe (20 days plus any extensions)	19
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	0
Total	19

**TABLE G: NUMBER OF APPLICATIONS REVIEWED UNDER PART 5 OF THE ACT (BY TYPE OF REVIEW AND OUTCOME)**

	Decision varied	Decision upheld	Total
Internal review	0	0	0
Review by Information Commissioner*	0	0	0
Internal review following recommendation under section 93 of Act	0	0	0
Review by ADT	0	0	0
Total	0	0	0

\*The Information Commissioner does not have the authority to vary decisions, but can make recommendation to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made.

**TABLE H: APPLICATIONS FOR REVIEW UNDER PART 5 OF THE ACT (BY TYPE OF APPLICANT)**

	<b>Number of applications for review</b>
Applications by access applicants	1
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

### ACCESS TO INFORMATION – OPEN ACCESS & INFORMAL REQUESTS

During 2011–12, 607 informal and open access requests were actioned under the *Government Information (Public Access) Act 2009*.

### Legal Costs & Status of Proceedings

#### *Land and Environment Court*

<b>TITLE</b>	<b>STATUS</b>	<b>2011-12 EXPENDITURE (EX GST)</b>	<b>RESULT</b>
Tenodi - 10005 of 2011	<b>Complete</b>	\$17,874	Appeal dismissed
Tenodi - 10003 of 2011	<b>Complete</b>	\$3,802	Appeal dismissed
Stirratt and Moffatt - 10044 of 2011	<b>Complete</b>	\$21,752	Appeal dismissed
Fabcot Pty Ltd - 10708 of 2010	<b>Complete</b>	\$1,345	Discontinued
Kang and Waterland Blue Mountains Natural Water Pty Ltd - 41008 of 2009	<b>Complete</b>	\$333	Appeal dismissed
The Carrick Group Pty Ltd - 10548 of 2010	<b>Complete</b>	\$0	Appeal discontinued
Johnston - 10079 of 2011	<b>Complete</b>	\$51,828	Appeal upheld with revised conditions of consent
Barrett and May – 10629 of 2011	<b>Complete</b>	\$67,065	Appeal upheld

<b>TITLE</b>	<b>STATUS</b>	<b>2011-12 EXPENDITURE (EX GST)</b>	<b>RESULT</b>
Roberts - 10150 of 2011	<b>Complete</b>	\$14,081	Appeal dismissed
Local Group - 11117 of 2011	<b>Complete</b>	\$38,356	Appeal dismissed
Dunn and Dunn - 40850 of 2011	<b>Complete</b>	\$34,798	Prosecution successful - Court Orders issued
Jeray - L&E Court - 40986 of 2008 Court of Appeal - 40409 of 2009 Supreme Court - 298487 of 2009 High Court - S279 of 2010 High Court - S24 of 2011 Court of Appeal - 402093 of 2011	<b>Current</b>	\$84,522	
Jeray - L&E Court - 40517 of 2010 Court of Appeal - 106643 of 2011 Court of Appeal - 149208 of 2011 Court of Appeal - 202349 of 2011 Court of Appeal - 259375 of 2011	<b>Current</b>	\$109,352	
Anglican Youthworks - 10267 of 2012	<b>Current</b>	\$10,530	
Total for Land and Environment Court		\$455,638	

**Local Court**

TITLE	STATUS	2011-12 EXPENDITURE (EX GST)	RESULT
Brighten Pty Ltd	Complete	\$0	Prosecution withdrawn
Emmerson	Complete	\$485	Prosecution withdrawn
De Vos and De Vos	Complete	\$0	Prosecution successful - offence
Ferguson	Complete	\$0	Withdrawn by applicant
Jeray	Current	\$0	
Total for Local Court		\$485	

**Other**

TITLE	STATUS	2011-12 EXPEND. (EX GST)	RESULT	TITLE
Sevenex - L&E Court - 10089 of 2009 Court of Appeal - 226731 of 2010	Complete	Court of Appeal	\$6,661	Appeal dismissed with costs
De Vos	Complete	District Court	\$11,089	Appeal dismissed with costs, \$13,600 professional costs, \$1,000 fine and the \$79 court costs
Dunn	Complete	District Court	\$0	Appeal dismissed with costs of \$2,500
Total for Other			\$17,750	

**Major Projects**

TITLE	STATUS	2011-12 EXPENDITURE (EX GST)	RESULT
Lawson Town Centre Redevelopment	Complete	\$5,419	Project complete
Lawson Industrial Estate	Complete	\$2,687	Project complete
Katoomba Waste Management Facility	Complete	\$13,198	Project complete
Cultural Centre	Current	\$24,118	
Springwood Community & Cultural Facility Upgrade	Current	\$2,781	
Total for Major Projects		\$48,203	

**Miscellaneous Advice**

**Total for Miscellaneous Advice** **\$403,018**

**Total Expenditure (ex GST)** **\$925,094**

## Mayor and Councillors' Fees & expenses

The following summary shows the amount expended during the year on Mayoral and Councillor fees, the amount expended on the provision of facilities for use by Councillors and the payment of Councillors' expenses.

NATURE OF EXPENSES	ACTUALS (\$)
Mayoral fees	34,568
Councillor fees & allowances	189,999
Councillor travel expenses*	3,135
Conference fees & expenses	11,433
Councillor sundries	584
Councillor training	15,512
Furniture & fittings	0
Out of pocket expenses	0
Telephone	15,512
Capital items (under \$1000)	0
Printing and stationery	9,822
Catering for Council Meetings and briefings	31,073

\* primarily comprises vehicle costs for traveling to Council meetings and civic functions

Mayoral and Councillor fees for the year 2011–12 were determined by the Council as follows:

### ANNUAL FEE FOR COUNCILLOR

Pursuant to the Local Government Act, (1993), the maximum amount payable to a Councillor per annum was \$15,833.

### ANNUAL FEE FOR MAYOR

Pursuant to the Local Government Act, (1993), Council determined the Mayoral Allowance would be \$34,568 with \$3,457 of this set aside for the Deputy Mayor when acting in the Office of Mayor. The total Mayoral Fee was therefore \$50,401.

### POLICY: MAYORAL AND COUNCILLOR FEES AND FACILITIES

(a) It is reasonable and equitable that the Mayor, Deputy Mayor and Councillors should be reimbursed for their expenses incurred in properly carrying out the duties of office as elected representatives of the community. It is essential that

such a policy is in place to ensure that such office is open to all eligible citizens. (b) Elected representatives should have the use of adequate facilities to enable them to appropriately and adequately fulfil their role as responsive and responsible community representatives.

(c) This policy shall be implemented by way of guidelines that emphasise accountability and responsibility, that are reviewed regularly by Council, and are open to public scrutiny.

*Policy Implementation Guidelines can be obtained by calling Council on (02) 4780 5000.*

## Overseas trips by Councillors, staff or BMCC reps

There were no overseas trips undertaken by Councillors, Council staff or other persons representing the Council for the year ending 30 June 2012.

## Rates Written Off

RATES / CHARGES (\$)	
Pensioner Rates NSW Government (Waste Management)	174,700.78
Pensioner Rates Council (Waste Management)	142,892.15
Pensioner Rates NSW Government Previous Year (Waste Management)	1,656.00
Pensioner Rates State Council Previous Year (Waste Management)	1,379.76
Abandonments	2,751.15
NSW Government Rebate (Ordinary Rates)	652,990.96
Statutory Council Rebate (Ordinary Rates)	534,309.85
Previous Year Levy State Government Rebate (Ordinary Rates)	13,815.72
Previous Year Levy Council Rebate (Ordinary Rates)	10,967.14
Previous Year Levy Additional Council Rebate (Ordinary Rates)	1,450.00
Postponed Rate Abandonments	100,117.31
Total Abandonments	1,546,930.82



## Remuneration of Senior Staff/ no. of Senior Staff

Council has four designated senior staff positions, comprising of the General Manager and three Directors. As at the 30 June 2012, the remuneration ranges (including salary, motor vehicle, superannuation and performance payments) for the following senior staff positions were:

General Manager –	\$255,000 - \$275,000
Director City Services –	\$200,000 - \$210,000
Director Community & Corporate –	\$200,000 - \$210,000
Director Development, Health and Customer Service –	\$200,000 - \$210,000

## Capital Works: *Providing Good Government*

COUNCIL SERVICE: OPERATIONAL BUILDINGS, FACILITIES AND PROPERTY	
CAPITAL WORKS PROJECTS 2011 - 2012	STATUS AT 30 JUNE 2012
Replacement of carpet at Katoomba headquarters	<b>Complete</b>
Implementation of Sustainability Initiatives at Council buildings	<b>Complete</b>
Replacement of locks and implementation of Master Key System to entire Council building portfolio - SV	<b>Complete</b>
Katoomba Depot Stores Building roof replacement	<b>Complete</b>
Heatherbrae House roof replacement	<b>Complete</b>
Katoomba and Blackheath caravan park upgrades	<b>Complete</b>
Final payments for projects completed previous year	<b>Complete</b>



## SECTION 3:

# Financial Information

THIS SECTION OUTLINES A SUMMARY OF COUNCIL'S FINANCIAL STATEMENTS FOR 2011-2012 AND COUNCIL'S SPECIAL VARIATION EXPENDITURE

A SUMMARY OF THE FINANCIAL STATEMENTS IS PROVIDED BELOW:	2012 \$'000	2011 \$'000
<b>Income Statement</b>		
Total Income from Continuing Operations	102,758	95,667
Total Expenses from Continuing Operations	110,565	96,780
Operating Result from Continuing Operations	(7,807)	(1,113)
Net Operating Result for the year	(7,807)	(1,113)
Net Operating Result before Grants & Contributions provided for Capital Purposes	(13,324)	(8,088)
<b>Balance Sheet</b>		
Total Current Assets	43,576	38,316
Total Current Liabilities	(23,141)	(21,015)
Total Non Current Assets	838,387	847,999
Total Non Current Liabilities	(47,851)	(46,522)
Total Equity	810,971	818,778
<b>Other Financial Information</b>		
Current Ratio	1.88 : 1	1.82 : 1
Unrestricted Ratio	2.18 : 1	2.01 : 1
Debt Service Ratio (%)	7.3%	8.0%
Rates Coverage Ratio (%)	52.1%	53.7%
Rates & Annual Charges Outstanding Ratio (%)	4.6%	4.0%
Building & Infrastructure Renewals Ratio (%)	53.5%	21.9%

The complete Financial Statements and the Auditor's reports for the financial year ending 30 June 2012 are available in Appendix 1 (separate document).

### SPECIAL RATE VARIATION

Blue Mountains City Council submitted an application to the Division of Local Government to increase rates above the permissible increase of 2.6% through a special variation to general income.

The Minister for Local Government, the Hon Barbara Perry MP, announced on 2 July 2010 that she partially approved the Council application for a Special Variation to rates under Section 508(2) as opposed to Section 508A of the Local Government Act, 1993. Special variation funding of \$1.9M had been allocated to a number of asset renewal and maintenance projects to be implemented in 2011-2012.

The tables below provide an update as at 30 June 2012, of the special variation funded asset renewal and maintenance projects that were implemented in 2011-2012.

CAPITAL PROJECTS FUNDED BY SPECIAL VARIATION	CAPITAL EXPENDITURE BUDGET	ACTUALS AT 30 JUNE 2012	COMMENTS
Cultural Development - War Memorial Restoration - Blackheath	\$5,000	\$0	Rescheduled
Water Resource Management - Replace pipe - Myall Avenue, Leura (carried over from 2010-2011) - Drainage - intersection of Hazelbrook Pde and Falcon St, Hazelbrook - replace pipes and pits - Drainage - Falcon St, Hazelbrook - replace pipe - Drainage - CCTV Camera - purchase and operation of CCTV system for Council drainage asset condition inspections	\$412,790	\$325,076	All projects complete except for drainage - intersection of Hazelbrook Pde and Falcon St, Hazelbrook - replace pipes and pits which has been rescheduled
Town Centres - Springwood School of Arts Upgrade (carried over from 2010-2011) - Megalong Old Ford Reserve toilet refit (carried over from 2010-2011) - Katoomba Street - partial footpath upgrade	\$38,424	\$6,486	Megalong Old Ford Reserve toilet refit - complete. Katoomba Street partial footpath upgrade - rescheduled. Springwood School of Arts upgrade - complete.
Libraries and Information - Library refurbishment - Lawson (carried over from 2010-2011)	\$15,890	\$16,465	Complete
Sport and Recreation - Park revitalisation, Wentworth Falls Lake (carried over from 2010-2011) - Floodlights - Pitt Park - Floodlights - Lapstone Oval - Leisure and Aquatic Centres - partial renewal priority areas at Glenbrook Aquatic Centre - Renewal of unsafe playground equipment - Gloria Park floodlight upgrade	\$785,919	\$963,557	All projects complete - except for Renewal of unsafe Playground Equipment which will be completed in 2012-2013. The 2011-2012 components of the Glenbrook Aquatic Centre renewal project were completed earlier than anticipated and special variation funding is available in 2012-2013 to cover costs and complete the project.
Operational Buildings, Facilities and Property - Lock replacement and master key system implementation to entire building portfolio	\$40,000	\$17,213	Complete

MAINTENANCE PROJECTS FUNDED BY SPECIAL VARIATION	MAINTENANCE EXPENDITURE BUDGET	ACTUALS AT 30 JUNE 2012	COMMENTS
<p>The maintenance projects funded by the special variation contribute to a number of services including:</p> <ul style="list-style-type: none"> <li>- Sport and Recreation</li> <li>- Transport and Public Access</li> </ul>	\$350,000	\$350,000	<p>The two person Parks maintenance team has completed 566 additional jobs that has included:</p> <ul style="list-style-type: none"> <li>• Garden bed maintenance</li> <li>• Footpath maintenance</li> <li>• Furniture repair</li> <li>• Tree and vegetation maintenance</li> <li>• Mowing</li> <li>• Weed treatment</li> <li>• Litter removal</li> </ul> <p>The two person vegetation management team has completed 444 additional jobs that has included:</p> <ul style="list-style-type: none"> <li>• Tree and vegetation maintenance</li> <li>• Footpath maintenance</li> <li>• Litter removal</li> <li>• Drainage system maintenance</li> <li>• Kerb and gutter maintenance</li> </ul>

## Appendices

The General Purpose Financial Report for the year ending 30 June 2012 is available as a separate document (in addition to the summary in Section 3 – Financial Information provided in this report.



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## Blue Mountains City Council

The City within a World Heritage National Park

Blue Mountains City Council acknowledges that the City of Blue Mountains is located on the traditional lands of the Darug and Gundungurra Nations.

### **Katoomba Office**

Monday to Friday 8.30am to 5pm  
2-6 Civic Place  
Katoomba NSW 2780

### **Springwood Office**

Monday to Friday 9am to 5pm  
104 Macquarie Rd  
Springwood NSW 2777

**Postal Address:** Locked Bag 1005 Katoomba NSW 2780

**Council Email:** [council@bmcc.nsw.gov.au](mailto:council@bmcc.nsw.gov.au)

### **Council website**

[www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au)  
[www.bluemountainshaveyoursay.com.au](http://www.bluemountainshaveyoursay.com.au)

### **Telephone** (Local Call Cost):

Lower Mountains (02) 4723 5000  
Upper Mountains (02) 4780 5000

**Fax:** (02) 4780 5555

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# ANNUAL REPORT 2012-2013

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Blue Mountains City Council acknowledges that the City of the Blue Mountains is located on the traditional lands of the Darug and Gundungurra peoples.

In addition, Blue Mountains City Council recognises the unique position Aboriginal people have in the history and culture of the Blue Mountains. It is acknowledged that Aboriginal peoples in the Blue Mountains have strong and ongoing connections to their traditional lands, cultures, heritage and history. Aboriginal people are recognised as the "Traditional Owners of the land" and it is important that this unique position is incorporated into Council's community protocols, official ceremonies and events.

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# 1. INTRODUCTION



# 1. INTRODUCTION

## Message from the Mayor & General Manager

The Council has achieved many significant milestones during 2012-2013 and we are pleased to present this Annual Report to the Blue Mountains community. This report outlines the progress of the Council during 2012-2013 in implementing the final year of the 2010-2013 Delivery Program. It presents achievements for each Council service and assesses performance against key measures. The Council's audited Annual Financial Statements are provided as a companion document to this Report.

## Service Delivery

In 2012-2013 the Council worked hard to deliver a wide range of quality services to the community. Over \$90 million was spent on service provision including \$17 million on the City's infrastructure. We are proud that in the 2013 Community Survey assessing resident satisfaction with Council service delivery, the Council achieved an overall performance rating of 3.4 out of 5 - a result on par with 2012 and the highest result since the survey commenced in 2001. The survey also assessed satisfaction with Council staff from residents surveyed who had been in contact with staff over the past 12 months. A score of 3.9 out of 5 was achieved, on par with the 2012 result.

In summary, the Council performed well in meeting core 2012-2013 service delivery commitments including:

- 93% of major project milestones completed;
- 94% of capital works projects completed;
- 96% of all other Operational Plan actions completed;
- 87% of organisational sustainability performance measure targets were achieved with an additional 4% within  $\pm 10\%$  of target; and
- 89% of other service delivery performance measure targets were achieved with an additional 4% within  $\pm 10\%$  of target.
- Major achievements over 2012-2013 include:
  - Opening of the Blue Mountains Cultural Centre, including the World Heritage Interpretative Centre and the new Katoomba library as an innovative arts, cultural and learning community hub;
  - Accepting the tendering to commence the Springwood Civic Centre Upgrade project ;
  - Completing the development of the draft Blue Mountains Standard Instrument Local Environment Plan and successfully advocating to maintain key provisions of the current planning framework protecting values of the City;
  - Establishing the Blue Mountains Economic Enterprise as an independent entity to drive sustainable economic development and local job creation;
  - Completing the Gully Aboriginal Interpretive Walk as part of indigenous reconciliation and improved cultural tourism;
  - Updating the Council's Community Strategic Plan – Sustainable Blue Mountains 2025 – informed by a highly successful Community Forum conducted in February 2013 with over 120 community representatives;
  - Conducting a Councillor Strategic Forum to set the four year priority focus for the organisation over 2013-2017;
  - Developing and adopting a Six Point Financial Strategy for the Council to achieve financial sustainability and live within our means;
  - Successfully coordinating, in partnership with community interest groups, the Council sponsored Bicentennial Crossing events including completion of Mount York Heritage Conservation Reserve renewal;
  - Completion of a number of key infrastructure projects including the restoration of Heatherbrae, the upgrade of the Leura amenities and the completion of the Katoomba skate parks including a new facility at Melrose Park;
  - Progressing the development of a new Waste Strategy with the completion of an Options Study identifying all feasible waste management options; and
  - Significant improvements to the financial sustainability of the Council (as detailed below).

More detailed information on achievements for each Council service is provided throughout this Report.



Mark Greenhill, Mayor



Robert Greenwood,  
General Manager

## A Financially Sustainable Council

The Council finished on a sound end-of-year financial position with Council's annual cash budget within industry benchmark levels (\$1.83 million). While the Council was able to achieve a balanced budget in 2012-2013, work on our 10 Year Resourcing Strategy has shown that the current level of service provided to residents is not affordable into the future. To address this, and the future financial sustainability of the City, six key strategies for financial sustainability were identified and adopted in the 2013-2023 Long Term Financial Plan.

### SIX KEY STRATEGIES FOR FINANCIAL SUSTAINABILITY



Key achievements in 2012-2013 in implementing the six strategies for financial sustainability include:

- Updating the Council's 10 year Long Term Financial Plan to avoid shocks and ensure Council lives responsibly within its means;
- Reducing the Council's net operating result before capital grants and contributions (and including depreciation) from a \$13.3 million loss in 2011-2012 to a much reduced \$4.95 million loss in 2012-2013. The most significant reason for this achievement was a \$14.1 million reduction in the Council's depreciation expense due to improved strategic integrated financial and asset planning and improved asset data;

- Reducing the Council's debt levels through ceasing annual borrowings of \$2.3 million;
- Increasing Council revenue through a successful application to continue an existing special variation to rates, providing an additional \$23 million over the next 10 years the renewal and maintenance of roads, recreational facilities and storm water assets;
- Commencing consultation with community on how best to achieve services that are affordable and acceptable to the community; and
- Developing the Blue Mountains Service Framework – Guidelines for Achieving Best Value Services that meet Community Needs to guide achievement of best value services within available resources.

At the request of the Division of Local Government (DLG), NSW Treasury Corporation (TCorp) completed a financial sustainability assessment of NSW councils in 2012-2013. The following quote from the report on Blue Mountains City Council, highlights TCorp's understanding that the Council is actively addressing its financial sustainability and that the six point financial strategy is fully supported:

*"Council has confirmed to TCorp that it is ...committed to operating within its financial means and strengthening its financial position.... The revised LTFP, only recently adopted by Council, has been based on six key financial strategies that together address the key issues raised by TCorp. These strategies include the key issues raised by TCorp. These strategies include renewing existing and seeking additional special variations for infrastructure and environment works, ceasing future loan borrowings subject to annual reviews of borrowing capacity, continuing the program of engaging the community on achievement of affordable and acceptable levels of service, implementing service level reviews and adjustments to ensure value for money, and an updated and adopted Asset Management Strategy (including a review of depreciation in light of improved asset planning data). Council's latest LTFP addresses the three TCorp actions outlined above with the expectation being that Council will achieve a projected surplus operating result (excluding capital items) by 2023 of \$500,000." (TCorp, 2013: 5)*

## The Bigger Picture

The Council adopted a four year priority focus for 2013-2017 to address local priorities and emerging issues facing the City and the local government sector. During 2012-2013 there were many significant reforms impacting on local government and potentially on the City of Blue Mountains, including:

- The NSW Planning reforms
- The NSW State Plan 2021 review
- The review of the Draft Metropolitan Strategy for Sydney 2031
- The Western Sydney and Blue Mountains Regional Action Plan reviews
- The review of NSW local government by the Independent Local Government Review Panel and the NSW Treasury Corporation (TCorp) Financial Sustainability assessment of NSW councils
- The review of the NSW Local Government Act
- The NSW Waste & Environment Levy Review and subsequent "Waste Less, Recycle More" initiative reforms including:
  - Introduction of Regional Waste Strategies
  - Waste & Sustainability Improvement Program changes
  - NSW Energy from Waste Policy
  - NSW Illegal Dumping Strategy

The elected Council and council staff worked hard over 2012-2013 to respond to these important reforms and to advocate for the best outcomes for the City of Blue Mountains and its community.

## Going Forward

The Council is committed to building on the key achievements of 2012-2013 and to continuing the work to ensure delivery of best value services that meet community needs while living within our means. On behalf of Council we thank the community, the elected body and Council staff for the significant achievements and progress made in 2012-2013.

*Mark Greenhill, MAYOR*

*Robert Greenwood, GENERAL MANAGER*





## 2. OVERVIEW

## 2. OVERVIEW

### Our City of Blue Mountains



#### LOCATED:

On the western fringe of Metropolitan Sydney.

#### FACT:

The Blue Mountains is 1 of only 2 cities in the world surrounded by a World Heritage National Park which makes up 70% of our Local Government Area.

**The Blue Mountains is a nationally & internationally significant World Heritage environmental area & unique tourist destination.**

#### About Our City:

The Blue Mountains comprises 27 character-filled towns & villages spread along 100km of mountainous terrain.

The Great Western Highway and Blue Mountains railway line traverse the City – transporting goods, services and commuters between Sydney and the Central West, and within the City itself.

This is a nationally significant transport corridor.

Our City covers an area of 1,431km<sup>2</sup> with 70% comprising World Heritage National Park of which only 11% is available for settlement.

#### Our People:

With a population of 78,391 people in the City of Blue Mountains, our:

- Average household size is 2.5 people
- Median weekly household income \$1,270
- Median monthly mortgage repayments \$1,842
- Median weekly rent \$280
- Average motor vehicles per dwelling 1.7



## The Council's Vision, Mission & Values

### Vision

A Sustainable Council  
leading a Sustainable City

### Mission

Working towards sustainability

### Values

Service excellence

Value for money

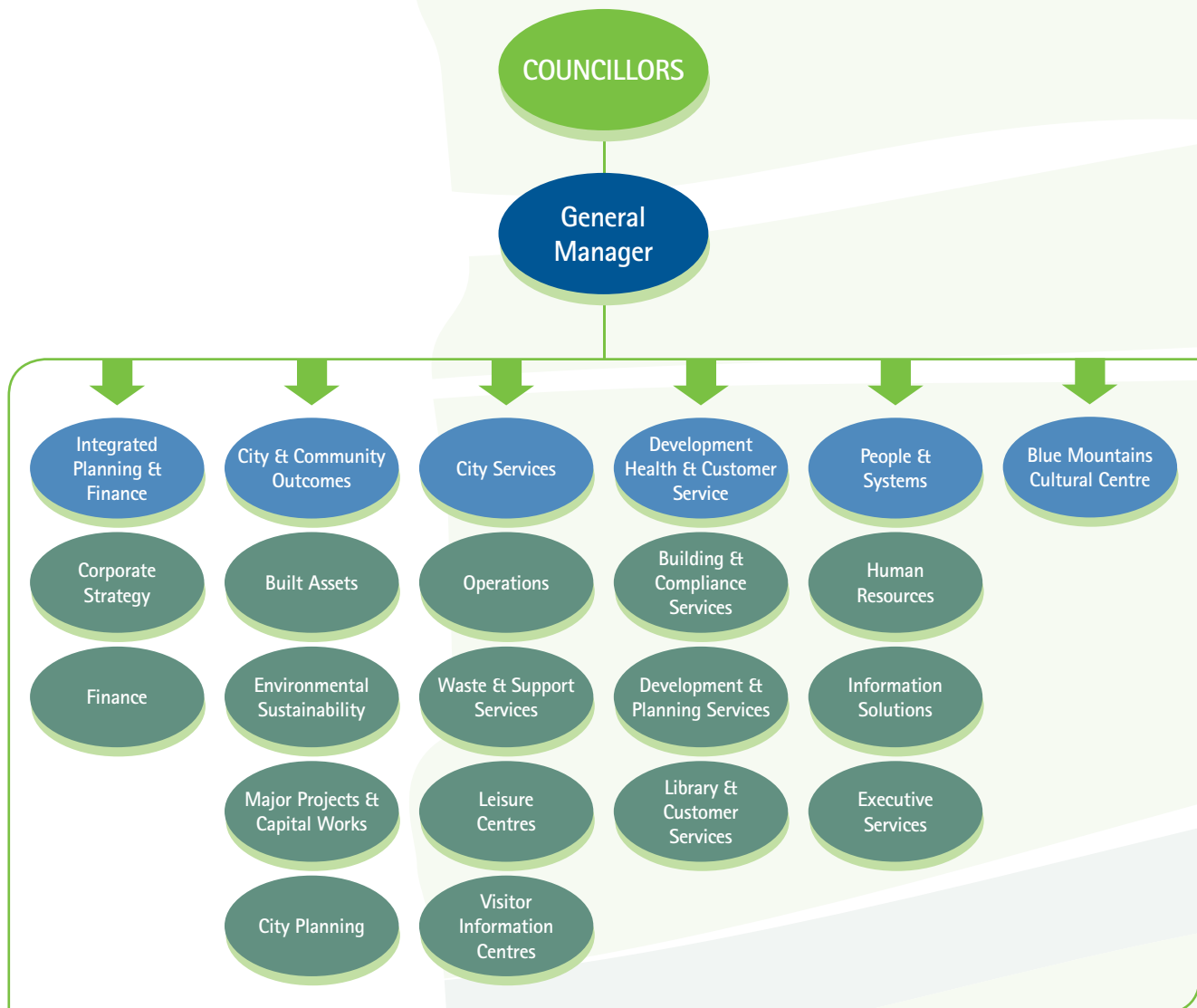
Working together

Trust and respect

Work safe, home safe

Stewardship

## ORGANISATIONAL STRUCTURE OF BLUE MOUNTAINS CITY COUNCIL



## Your Councillors

### WARD 1

Mount Tomah,  
Mount Wilson,  
Mount Irvine, Bell,  
Mount Victoria to Leura

(Left to right):

Councillor Michael Begg

Councillor Robert Stock

Councillor Don McGregor



2

### WARD 2

Wentworth Falls to  
Faulconbridge/Springwood

(Left to right):

Councillor Chris Van der Kley

Councillor Romola Hollywood

Councillor Geordie Williamson



### WARD 3

Faulconbridge/Springwood  
to Valley Heights

(Left to right):

Councillor Daniel Myles

Councillor Brendan Luchetti

Councillor Mick Fell



### WARD 4

Warrimoo to Lapstone

(Left to right):

Councillor Mark Greenhill (Mayor)

Councillor Anton Von Schulenburg

Councillor Brendan Christie



OVERVIEW



## Council Services at a Glance

### Looking After Environment

- Environmental Sustainability
- Waste Resource Management
- Water Resource Management

### Using Land and Moving Around

- Burial and Ashes Placement
- Land Use Management
- Town Centres
- Transport and Public Access

### Looking After People

- Child Care
- Community Development
- Cultural Development
- Emergency Management
- Environmental Health & Regulatory Compliance
- Libraries and Information
- Sport and Recreation

### Sustainable Economy

- Economic Development & Tourism

### Providing Good Government

- Asset Planning
- Central Warehousing and Purchasing
- City-wide Strategic Planning
- Commercial Activities
- Corporate Strategic Planning and Reporting
- Customer Service
- Financial Management
- Fleet
- Governance
- Human Resources
- Information Management
- Operational Buildings, Facilities and Property



## KEY DIRECTIONS

Council and the community have worked together to outline a long term plan, Sustainable Blue Mountains 2025, for the Blue Mountains with the following Key Directions:

1. Looking After Environment
2. Using Land and Moving Around
3. Looking After People
4. Sustainable Economy
5. Providing Good Government

## Council Performance in Brief

### Overall Results

#### Major Project Milestones

- 93% of Major Project milestones for 2012-2013 were completed as planned.

Major Projects are those one-off projects that have a significant capital component and/or requires significant financial/staff resources/community consultation usually over more than one financial year

#### Capital Works Projects

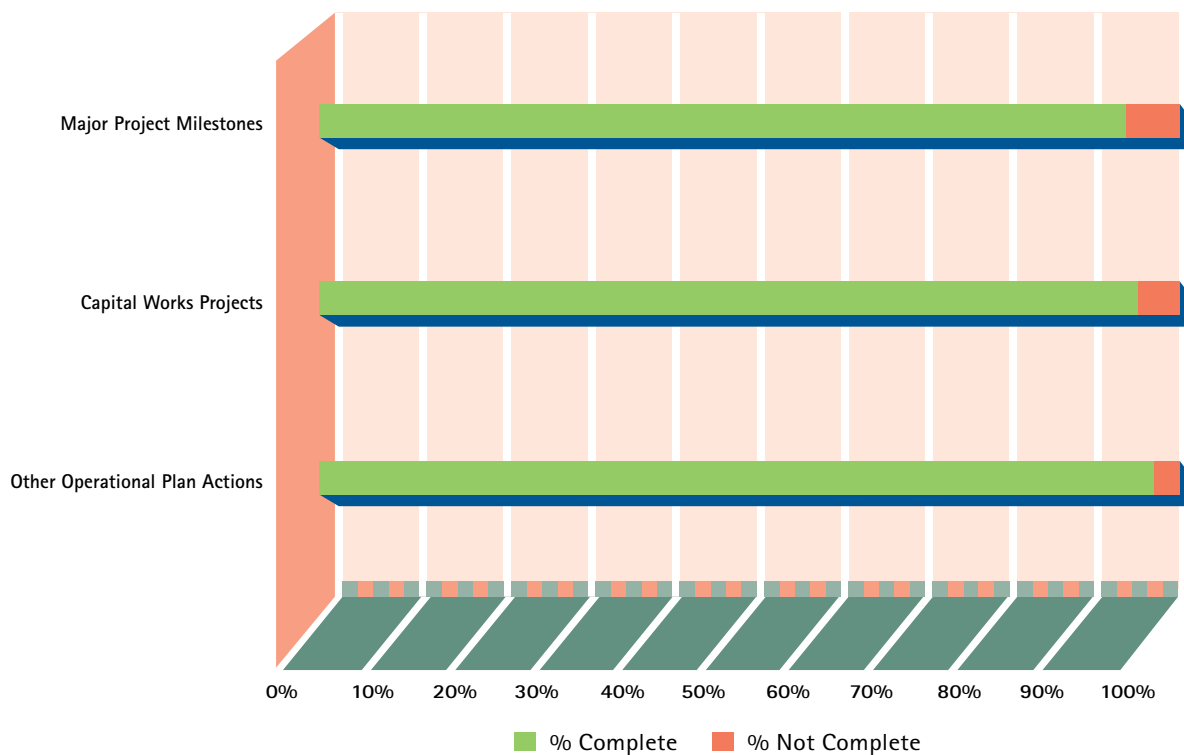
- 94% of Capital Works Program projects were completed as planned

This excludes Major Project milestones with a Capital component. Capital works projects are those projects that involve the planning and construction of new built assets or the improvement of existing built assets, such as footpaths, signage, roads and community halls.

#### Other Operational Plan Actions

- 96% of other Operational Plan actions were completed as planned.

The Council has committed to delivering a wide range of actions and projects through its service delivery commitments.



### Organisational Sustainability (QBL) Performance Measures:

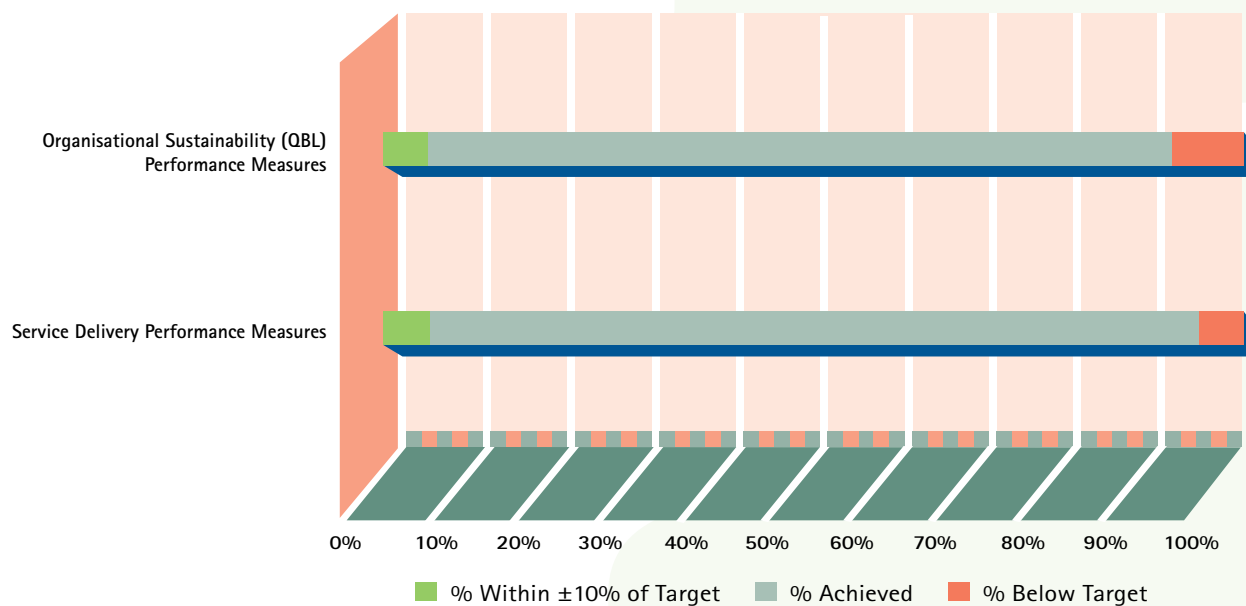
- 87% of Organisational Sustainability Performance Measure targets for 2012-2013 were achieved with an additional 4% within  $\pm 10\%$  of target.

Quantitative measures are used to assess the Council's quadruple bottom line performance - governance, environmental, social and financial performance. Together they provide an indication of how sustainable we are as an organisation.

### Service Delivery Performance Measures

- 89% of other Service Delivery Performance Measure targets were achieved with an additional 4% within  $\pm 10\%$  of target.

The Council has committed to a number performance measures to track if services have been delivered as planned in terms of the service delivery outputs.



## Some Key Achievements

Looking After Environment	Using Land and Moving Around
<ul style="list-style-type: none"> <li>– The development of the new Waste Strategy was progressed with the completion of an Options Study identifying all feasible waste management options for the Blue Mountains</li> <li>– Blue Mountains City Council opposed recreational hunting in National Parks in NSW and coal seam gas exploration and mining in the Blue Mountains</li> <li>– Students connected with nature through the exciting BioBlitz program</li> <li>– A new more flexible and responsive booked service was adopted to be introduced for kerbside green waste and bulky waste</li> <li>– A new television and computer drop-off service was introduced at the Katoomba Waste Management Facility</li> <li>– 3,375 stormwater pits were cleared</li> </ul>	<ul style="list-style-type: none"> <li>– New public toilet facilities in Hazelbrook and Leura were completed supporting vibrant town centres and tourism</li> <li>– The Sealing of Unsealed Roads Program in the lower mountains was completed reducing ongoing road maintenance costs and providing improved amenity for residents</li> <li>– The Katoomba Traffic Study was finalised identifying priority actions to improve traffic safety and amenity</li> <li>– 7,392m<sup>2</sup> of potholes were repaired</li> <li>– 7,883m<sup>2</sup> of preventative pothole maintenance was completed</li> <li>– 2358 hectares of grass was mowed</li> <li>– 200 tonnes of litter was removed by hand from the City including litter from roadsides, open spaces, parks and ovals</li> </ul>
Looking After People	Sustainable Economy
<ul style="list-style-type: none"> <li>– Opening of the Blue Mountains Cultural Centre and new Katoomba Library in November 2012</li> <li>– Successful tendering and contract negotiation for the Springwood Civic Centre Upgrade</li> <li>– The successful coordination and delivery, in conjunction with community interest groups, the Council sponsored Bicentennial Crossing events including the upgrade of Mount York</li> <li>– \$53,000 was provided to community projects as part of the Community Donations Program</li> <li>– The Gully Aboriginal Interpretive Walk was completed supporting Aboriginal connection to land and the City's cultural and nature-based tourism experiences</li> <li>– \$1,763,547 was contributed to RFS, SES &amp; Fire and Rescue NSW as required by State government</li> <li>– 773 inspections of 427 food premises were completed promoting a safe community</li> <li>– Skate Parks were completed at Katoomba including the new facility at Melrose Park</li> </ul>	<ul style="list-style-type: none"> <li>– Completion of the establishment of the Blue Mountains Economic Enterprise, now fully operational as an arms-length independent entity</li> <li>– Improvements to Visitor Information Centres included the introduction of WiFi and a website upgrade</li> </ul>

## Providing Good Government

- Successful management of the Council election process in September 2012 with induction of the newly elected Council and the delivery of a Councillor strategic forum to identify the Council's 4-year priority focus
- Significantly progressing the development of the Blue Mountains Standard Instrument Local Environment Plan advocating for the need to maintain key objectives in the Local Environment Plan 2005
- Successful application to continue the special rate variation with \$23 million for infrastructure renewal and maintenance over the next 10 years
- The six point financial strategy was developed and endorsed
- Dedication of significant resources and expertise to its involvement in the NSW reform processes to advocate for the values and expectations of the Blue Mountains community
- The Council adopted the Service Framework which sets out a structure for how the Council will achieve affordable levels of service in a positive "best value" frame
- The staff online Learning Management System was implemented

## Financial Statement Summary

The Council achieved a sound 2012-2013 end-of-year financial result with Council's Annual Cash Budget within industry benchmark levels (\$1.76 million), in addition establishing \$0.5 million financially responsible reserve provisions. A summary of the financial statement is provided in the table below.

A Summary of the Financial Statements	2013 \$'000	2012 \$'000
<b>Income statement</b>		
Total income from Continuing Operations	95,876	102,758
Total Expenses from Continuing Operations	97,679	110,565
<b>Operating Result from Continuing Operations</b>	<b>(1,803)</b>	<b>(7,807)</b>
<b>Net Operating Result for the year</b>	<b>(1,803)</b>	<b>(7,807)</b>
Net Operating Result before Grants & Contributions provided for Capital Purposes	(4,952)	(13,324)
<b>Statement of Financial Position</b>		
Total Current Assets	43,230	43,576
Total Current Liabilities	(23,602)	(24,653)
Total Non Current Assets	833,943	849,934
Total Non Current Liabilities	(50,804)	(46,339)
<b>Total Equity</b>	<b>802,767</b>	<b>822,518</b>
<b>Other Financial Information</b>		
Current Ratio	1.83 : 1	1.77 : 1
Unrestricted Ratio (%)	2.33 : 1	1.99 : 1
Debt Service Ratio (%)	8.0%	7.3%
Rates Coverage Ratio (%)	58.5%	52.1%
Rates & Annual Charges Outstanding Ratio (%)	4.0%	4.6%
Building & Infrastructure Renewal Ratio (%)	47.7%	53.6%

The complete Annual Financial Statements and the Auditor's report for the financial year ending 30 June 2013 are available in the accompanying document (provided separately).



## Special Rate Variation

A special rate variation was introduced in July 2010 and has raised \$5.5 million. Special variation funding has been allocated to a number of asset renewal and maintenance projects for 2012-2013 (including funding carried over from 2011-2012). The table below provides a summary of expenditure at 30 June 2013. More detailed project information is provided in the Capital Works Program tables in the relevant Key Direction section of this Report.

### SPECIAL VARIATION EXPENDITURE 2012-2013

Service	Budget	Expenditure to 30 June 2013
Water Resource Management	\$110,000	\$98,831
Town Centres	\$504,080	\$504,080
Transport and Public Access	\$538,318	\$538,318
Cultural Development	\$9,545	\$0
Libraries and Information	\$20,000	\$14,908
Sport and Recreation	\$434,955	\$434,955
Town Centres/Sport and Recreation - Maintenance	\$350,000	\$350,000
<b>TOTAL</b>	<b>\$1,996,961</b>	<b>\$1,941,092</b>

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## Environment Levy

An Environment Levy was introduced in July 2005. In the 2012-2013, the Environment Levy raised \$1.45 million and funds were allocated to the program areas as set out in the table below. The Council rolled over savings of approximately \$200,000 for future investment into environmental programs in 2013-2014. These savings were the result of significant success in a number of the programs undertaken during the year, such as the control of the noxious aquatic weed, Cabomba at Glenbrook Lagoon. More detailed program information is provided under the Key Direction – Looking After Environment section in this Report.

### ENVIRONMENT LEVY EXPENDITURE 2012-2013

Program Area	Expenditure 2012-2013
Bushland & Endangered Ecological Community Management	\$255,658
Noxious and Environmental Weed Control	\$183,645
Natural Area Visitor Facilities	\$479,791
Environmental Education and Engagement	\$167,343
Aquatic Monitoring and Catchment Health	\$161,109
<b>Total Environmental Levy Expenditure</b>	<b>\$1,247,545</b>

OVERVIEW







### 3. MAJOR PROJECTS

### 3. MAJOR PROJECTS

**This section outlines the progress and achievements in delivering the Major Projects of the Council during 2012–2013.**

#### **Blue Mountains Cultural Centre, New Katoomba Library and Mixed Use Development Project**

2012-2013 was a momentous year for the Blue Mountains Cultural Centre project. The Blue Mountains Cultural Centre was officially opened on 3 November 2012 by Premier of NSW Barry O'Farrell. The Cultural Centre was opened to the public on 17 November 2012 with over 6,500 people attending the launch day.

Since the launch, the Cultural Centre team has worked hard to ensure the Centre meets community expectations in its programming, exhibitions, community services and facilities.

An overwhelmingly positive response has been garnered from both residents and tourists to the Blue Mountains, quantified by over 1,200 Cultural Centre memberships and over 80,000 visits. In its inaugural year, the Cultural Centre has developed an exhibition program of national significance while providing local artists the opportunity to exhibit within a professional space. Various policies, procedures and protocols have been developed to ensure sound management and best practice in operations. Revenue generating activities such as the Centre Shop, Café and function hire have been progressed and through innovation these areas are seeing continued and sustainable income growth.

The Blue Mountains Cultural Centre has quickly established itself as a leading regional cultural institution and regional gallery of significance, both placing the Blue Mountains on the map for cultural tourism within New South Wales and providing a highly valued and much utilised resource for residents of the Mountains.

With the establishment of the new Blue Mountains Cultural Centre Collection and a program of high calibre exhibitions and public programs secured for 2013-2014, the Blue Mountains Cultural Centre is well placed to sustain growth in visitation well into the future.

The new Katoomba library also opened on 17 November 2012 with over 2,600 people through the door on the first day. Co-located with the Blue Mountains Cultural Centre, the library is now part of an exciting partnership where art and literature are merged. The new Katoomba library is the first new library to be built in the Blue Mountains in over thirty years and provides:

- A bright, modern space with plenty of natural light, with furniture and fit-out supplemented by a Library Development grant of \$200,000 from the State Library of NSW;
- Multipurpose areas for activities such as children's story times and book launches, meeting spaces, quiet study areas, lounges for reading, a youth area and twelve computers for internet access; and
- An Aboriginal Knowledge Centre and exhibition space.

The new Blue Mountains Cultural Centre opened supporting the City as a cultural and creative centre with over 1,200 memberships

The new Katoomba Library opened providing bright and modern multipurpose spaces to study, read and access the Internet

## Springwood Civic Centre Upgrade

The upgrade of community and cultural facilities in the Springwood Civic Centre precinct has been a long time in the making and is primarily funded by a \$9.5 million grant from the Federal Government, Council funding with support provided through the State Government's Local Infrastructure Renewal Scheme (a low interest loan program that the Council has to re-pay). The redeveloped facility will provide important improved community facilities such as a theatre, a neighbourhood centre, as well as providing accommodation for the key community groups and a community dining room.

Architects, Francis-Jones Morehen Thorp Pty Ltd were engaged in 2011 to prepare a master plan for the site located in Macquarie Road Springwood and later to prepare the project's detailed design and documentation.

In early 2012, following approval of the master plan by the Council, the project team facilitated a series of collaborative stakeholder workshops and undertook a rigorous analysis of the site, its streetscape, environmental influences and urban form. The design which emerged from this process is a high quality, sustainable building of distinctive architectural character.

In June 2012, the Development Application was submitted for assessment by the Joint Regional Planning Panel (an external and independent body to the Council) and Development Approval was granted in January 2013.

The construction tender was advertised in February 2013 however the Council, at its 19 April 2013 meeting, declined all tenders received, as none met all of the tender requirements.

The Council reviewed the original project design to identify cost savings in order to enter into a construction contract that met the \$15 million project budget. A number of minor design alterations which do not have any significant impact on the functionality or performance of the project were then approved by Council.

A formal negotiation process commenced with Kane Constructions Pty Ltd in June which resulted in contracts being entered in mid-July with completion within 18 months.

This is an exciting project which aims to revitalise Springwood through the provision of high quality, sustainable community and cultural facilities, an improved streetscape and upgraded and expanded parking facilities.

The upgrade of the community and cultural facilities in Springwood was progressed with the development application approved and completion of the tendering negotiations

## Lawson Town Centre Redevelopment

The final stage of the Lawson Town Centre redevelopment, which includes the installation of footpaths, street furniture and street trees, will take place after the completion of the Roads and Maritime Service road works and the construction of the remaining new shops by the owners of the sites.



## Waste Projects

### *Blaxland Waste Management Facility Resource Recovery Centre*

The new Resource Recovery Centre for Blaxland Waste Management Facility has been fully designed. Works will commence in late 2013 and are scheduled to be completed in June 2014.

The upgraded facility will provide an expanded range of undercover recycling activities and improved stormwater management. The safety of the site will also be improved, with the sealing of roads within the site and the provision of unloading bays for small vehicles away from heavy vehicle areas. Modifications will be made to the entrance for better access and egress.

### *Blaxland Waste Management Facility Landfill Gas Management*

Contract development works for a landfill gas extraction system at this site were conducted in 2012-2013. Design works for the system will commence by September 2013, to be followed by construction. In the future, once gas production rates from the system are high enough, an electricity generator will be installed to generate green power.

The design of the new Resource Recovery Centre for Blaxland Waste Management Facility was completed to provide an improved range of waste services

## Comprehensive City-wide Local Environment Plan (LEP)

The NSW Government's requirement for the Council to commit to a timetable to implement the Standard Instrument Local Environment Plan (SILEP) has presented significant challenges for the organisation. The Council has been involved with ongoing negotiations with the Department of Planning and Infrastructure and has made representations to various members of parliament, with the aim of retaining as far as possible, the core provisions of Blue Mountains LEP 2005. Significant progress was made during 2012-2013, with the adoption of, on a without prejudice basis, the Draft SILEP at the 23 April Council Meeting. The Draft SILEP was referred to the Department for confirmation by the Policy unit and Parliamentary Counsels office, as the general acceptability of the Council's proposals. At the 4 June 2013 Council Meeting the Council further endorsed the Communication and Consultation Strategy for advising the community about the Draft Standard Instrument Local Environmental Plan. The Council has focused on maintaining strong land use and development standards and environmental protection measures for a City within a World Heritage Area National Park.

The first 'without prejudice' version of the Standard Instrument Local Environment Plan was adopted by Council with a strong focus on maintaining high standards for the City within a World Heritage Area National Park

## STATUS OF MAJOR PROJECT MILESTONES 2012-2013 AS AT 30 JUNE 2013

SERVICE	MAJOR PROJECT	MAJOR PROJECT MILESTONES 2012-2013	STATUS AT 30 JUNE 2013
Community Development Cultural Development	Springwood Civic Centre Upgrade	Continue detailed design, construction documentation, seek development approval and tenders for construction of the Springwood Civic Centre Upgrade project	Complete
		Upgrade Integral Energy Building to manage displaced users during the upgrade of community facilities in Springwood (with ultimate use of the building by community organisations)	Complete
City-wide Strategic Planning	Prepare Comprehensive City-wide Local Environment Plan (LEP)	Continue Consolidated DCP Review	Complete
		Continue review of key issues for Consolidated LEP	Complete
		Continue mapping for Consolidated LEP	Complete
		Continue Draft Consolidated LEP instrument	Complete
		Conduct, compare and contrast between LEP 1991 and LEP 2005 on definitions, objectives, clauses and schedules	Complete
		Continue conversion of LEP 4 lands to 1991/2005 LEP	Withdrawn
Cultural Development Libraries and Information Transport and Public Access	Blue Mountains Cultural Centre, New Katoomba Library and Mixed Use Development Project	<i>Comment: Superseded by the requirement to develop the SILEP</i>	
		Construction of Blue Mountains Cultural Centre	Complete
		Enact a Stratum Building Management Agreement	Complete
		Sign-off on completion of the Blue Mountains Cultural Centre build and fit-out and monitor/break-in major plant and equipment in the first year of operations	Complete
		Establish the next phase of Governance for the Blue Mountains Cultural Centre to ensure sound and strategic directions for ongoing operations	Complete
		Conversion of old library to community hall – \$500,000 (W935-104)	Rescheduled
		<i>Comment: This project was rescope and will now be delivered over 2012-2013 and 2013-2014</i>	
		Complete laneway connections - \$500,000 (W935-504, W935-106)	Complete
		Complete Katoomba Library construction and fit-out (W935-304 & W935-404) and plan for opening	Complete





## 4. PROGRESS REPORT ON DELIVERY PROGRAM & OPERATIONAL PLAN

## LOOKING AFTER ENVIRONMENT

Council is addressing the Key Direction: Looking After Environment through the delivery of the following services:

- **Environmental Sustainability**
- **Waste Resource Management**
- **Water Resource Management**

In delivering these services, the Council provides and maintains natural and built assets as outlined below.

### *Terrestrial Ecosystems managed by Council comprises:*

- Temperate Peat Swamps on Sandstone Threatened Ecological Communities and Riparian Complex – approx. 460ha
- Threatened Ecological Communities (Shale Landscapes & Basalt Cap) – approx. 2,400ha
- Remaining Schedule Vegetation – approx. 9,000ha
- Non-schedule vegetation – approx. 160ha

### *Aquatic Ecosystems managed by Council comprises:*

- 1st order Creeks mapped within BMCC Reserves – approx. 245,000lm
- 2nd order Creeks mapped within BMCC Reserves – approx. 73,000lm
- Armoured Streams – approx. 350lm
- Open Water Bodies (Glenbrook Lagoon & Wentworth Falls Lake) – 19ha

### *Landfill and Waste network comprises:*

- Two active Waste Management Facilities
- Two dormant waste depots
- Fleet of garbage compactor trucks

### *Stormwater network comprises:*

- Pits – 7,666 units
- Stormwater Quality Improvement Devices (SQIDS) – 199 units
- Pipes – 153km
- Open Channels – 51km
- Headwalls – 2,680 units
- Wentworth Falls Lake Dam

## HIGHLIGHTS

Blue Mountains City Council actively opposed recreational hunting in National Parks in NSW and coal seam gas exploration and mining in the Blue Mountains

Students connected with nature through the BioBlitz program

Residents provided input into the new Waste Strategy for the City

Council's kerbside green waste and bulky waste services were improved with the approval of a new more flexible and responsive booked service



# LOOKING AFTER ENVIRONMENT

## Highlights

### Environmental Sustainability

- At the 6 November 2012 Council Meeting, the Council resolved that Blue Mountains City Council, as a city within a World Heritage National Park, opposes recreational hunting in national parks in NSW.
- At the 27 November 2012 Council Meeting, the Council resolved to oppose all current or proposed coal seam gas exploration and mining practices anywhere in the Greater Blue Mountain area, including the Blue Mountains World Heritage Area and the Blue Mountains Local Government Area, because of the unacceptable risks to our water catchments, groundwater, agricultural industries, natural environment and human health.
- A pilot environmental education program, BioBlitz, hosted by Blue Mountains City Council proved to be a big hit with 130 students from Blackheath, Katoomba North, Katoomba and Wentworth Falls Public Schools learning in a very different type of classroom. Held in The Gully, a place of Aboriginal significance in Katoomba, students connected with nature in a big outdoor swampy classroom, learning about local Aboriginal heritage and culture, water quality testing, water bugs and caring for the bush. The BioBlitz environmental education program is funded through Blue Mountains City Council's Environment Levy.

### Water Resource Management

- The Council was successful in its grant application for the 2012-2013 Floodplain Management Program – South Lapstone, South Glenbrook and South Blaxland Floodplain Risk Management Study & Plan \$80,000 and Hazelbrook and Woodford Creeks Catchment Overland Flow Path Study \$19,467.
- Blue Mountains City Council working with the Roads and Maritime Services (RMS), received a "Highly Commended" for their Multi Purposes ECO Garden in Lawson under the Excellence in Infrastructure category of the 2012 NSW Stormwater Industry Association awards.

### Waste Resource Management

- The development of a new Waste Strategy was progressed. A Waste Options Study was completed, identifying all the feasible options available to the Blue Mountains. The community were engaged through workshops in Blaxland, Lawson and Katoomba, an activity at the Springwood Festival, a consultation booklet including a survey, an online survey and online forum. Almost 500 people provided input into the future of waste management in the Blue Mountains. A report on the outcomes of community consultation was also completed.
- Blue Mountains City Council introduced a Computer and Television Recycling drop off service at the Katoomba Waste Management Facility. The free service is available to all residents and small businesses in the Blue Mountains. The Computer and Television Recycling drop off service is funded and operated by the manufacturers and importers of TVs, computers and associated computer products as part of the Federal Government legislation, the Product Stewardship Act, 2011.
- The Council was successful in advocating to the relevant Minister and Sydney Water for a 12 month moratorium on the phase out of the Blue Mountains Sewer Effluent Levy to enable alternative strategies to be identified and agreed.
- The Council considered options for delivery of the popular Kerbside Green Waste and Chipping and Bulky Waste service. At the 29 January 2013 Council Meeting, the Council resolved to transition to a booked service method, commencing on 1 July 2013, with the following outcomes:
  - » Reduced visual, environmental and traffic pollution impacts;
  - » More flexible and responsive service for residents;
  - » Improved education and compliance opportunities by dealing directly with individual clients at the time of booking;
  - » Improved enforcement regarding non-compliance; and
  - » Improved resource recovery.

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# LOOKING AFTER ENVIRONMENT

## Performance Measure Results



The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and the community perceptions of service performance. The information below presents the results of the Community Survey and Service Delivery Performance Measures for the Looking After Environment services, as at 30 June 2013.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★ ★ ★	Target Achieved	✓ ✓
Medium Satisfaction (3.00-3.99)	★ ★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○

Environmental Sustainability	Community Survey Results	Service Performance Measure Results	
	★ ★	  8,334 hours of bush regeneration weed control	  19 Environment Levy projects completed
	<ul style="list-style-type: none"> <li>– Protection of natural bushland</li> <li>– Clean creeks and waterways</li> <li>– Bush regeneration</li> <li>– Weed control</li> </ul>	  2 Environment Levy promotional newsletters completed	 9,016 hours of volunteer bush care (compared to a target of 10,468 hours) due to fewer volunteers

Waste Resource Management	Community Survey Results	Service Performance Measure Results	
	★ ★ ★	  43,739 tonnes of waste to landfill	 8,514 tonnes of domestic recycling
	<ul style="list-style-type: none"> <li>– Garbage collection</li> <li>– Wheelie bin kerbside recycling service</li> </ul>		
	★ ★ – Operation of Council's Waste Management Facilities		

Water Resource Management	Community Survey Results	Service Performance Measure Results
	 <ul style="list-style-type: none"> <li>– Stormwater infrastructure</li> </ul>	 <p>100% of annual maintenance work programs achieved for stormwater maintenance</p>

## LOOKING AFTER ENVIRONMENT

### Progress Report on Delivery Program & Operational Plan Actions

STATUS OF OPERATIONAL PLAN ACTIONS 2012–2013 AS AT 30 JUNE 2013

3 YEAR DELIVERY PROGRAM ACTIONS 2010–2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012–2013	STATUS	2012–2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>ENVIRONMENTAL SUSTAINABILITY SERVICE</b>				
Advocate for environmental sustainability	– Develop and deliver Environmental Education for Sustainability Strategy	Complete	There have been a number of opportunities to communicate and engage the community with environmental sustainability initiatives this year. They have included: a connecting to nature BioBlitz with school children, support for community-led events, Clean up Australia Day and scientific presentations at a number of public forums.	Manager Environmental Sustainability
	– Engage with major nursery providers in the Blue Mountains to minimise the introduction or compounding of weed plant populations and plant and soil pathogens into natural areas	Complete	37 nursery visits conducted to educate nursery owners about weed species and their control and to encourage them not to stock plants on Council's weed list. Most nurseries visited are now voluntarily not selling species on the weed list. The proposal to initiate a Bush Friendly Nursery Scheme which would advance community understanding of weed issues and reduce the sale of identified weeds in the Blue Mountains was advanced by development of a project plan which could be used as the basis for grant submissions.	
	– Complete review of Better Living DCP Weed List and compile new Council-wide list for multiple uses across Council and community	Complete	This project involved scientific assessment of all weeds on the current Better Living DCP weed list plus additional weed species in the region using the NSW Weed Management System process to assess the risk these species pose to natural assets in the City. This assessment was used to compile a scientifically rigorous and comprehensive weed list which can be used for both regulatory and educational outcomes for the City. The proposal is that this new list should replace the current list in the Better Living DCP with a format to be determined on resolution of the Standard Instrument Local Environment Plan.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Advocate for environmental sustainability	– Develop and deliver a communication strategy for environmental sustainability	Complete	A Draft Communications and Engagement Strategy has been prepared for the Environment Sustainability Branch. The strategy guides best value for money environmental communication investment to enable consistent delivery of effective initiatives that raise awareness, support behaviour change and develop partnerships.	Manager Environmental Sustainability
Regenerate Council owned bushland	– Continue bush regeneration works across targeted reserve systems restoring key conservation areas as part of the Blue Mountains Conservation Landscape Restoration Programs	Complete	8,334 hours of bushland regeneration completed. Bush regeneration works completed across 30 reserves as part of the restoration of key conservation landscapes such as shale-based Endangered Ecological Communities (EECs and TECs) in the lower Mountains with works occurring in the following forest types, Sun Valley Cabbage Gum Forest, Sydney Turpentine Ironbark Forest, Shale Sandstone Transitional Forest and Blue Mountains Shalecap Forest.	Manager Operations
	– Establish two trial Wildlife Management Areas and implement with supporting monitoring, education and advocacy	Complete	8,334 hours of bushland regeneration completed. Bush regeneration works completed across 30 reserves as part of the restoration of key conservation landscapes such as shale-based Endangered Ecological Communities (EECs and TECs) in the lower Mountains with works occurring in the following forest types, Sun Valley Cabbage Gum Forest, Sydney Turpentine Ironbark Forest, Shale Sandstone Transitional Forest and Blue Mountains Shalecap Forest.	Manager Environmental Sustainability
	– Secure external grant funding to increase the scale of bush regeneration works	Complete	External funds were sought and received for 8 reserves containing Blue Mountains Swamp and Shale-based Ecological Endangered Communities with a further \$47,348 in Hawkesbury Nepean Catchment Management Authority grant funding for 8 reserves in Springwood/Winnmalee to support restoration works in Sydney Turpentine Ironbark Forest and Shale Sandstone Transitional Forests.	
	– Develop strategy and policy to guide response to other emerging use and compliance issues on Council reserves	Complete	Regulation of the commercial use of Council bushland reserves has been reviewed to ensure regulatory compliance, identification and management of risk and improvement to the administration processes associated with regulation.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Restore degraded land	<ul style="list-style-type: none"> <li>Continuation and maintenance of works in priority sub-catchments:               <ul style="list-style-type: none"> <li>» Eastern Escarpment (Knapsack Park, Glenbrook, East Blaxland)</li> <li>» Hazelbrook/Lawson reserves</li> <li>» Western Escarpment reserves</li> </ul> </li> </ul>	Complete	Conservation earthworks, track rationalisation and access management works completed across 10 degraded and eroding sites as part of long term restoration and revegetation of sites impacting through sediment loss into downstream creeklines and wetland systems. Revegetation works undertaken to restore wildlife corridors between fragmented areas of native vegetation.	Manager Environmental Sustainability
	<ul style="list-style-type: none"> <li>Respond to urgent degraded land issues as identified during the year</li> </ul>	Complete	As a result of Illegal dumping of household and other waste, access management works were completed in Lapstone, Glenbrook, Springwood, North Lawson and Blackheath, including the gating of the Sassafras Gully Reserve in Burns Road, Springwood.	
	<ul style="list-style-type: none"> <li>Undertake maintenance of previous Levy funded works to protect investment.</li> </ul>	Complete	Maintenance works on all previous conservation earthworks, track rationalisation and access management works completed across 10 degraded and eroding sites as part of long term restoration and revegetation of sites impacting through sediment loss into downstream creeklines and wetland systems. Revegetation works undertaken to restore wildlife corridors between fragmented areas of native vegetation.	
	<ul style="list-style-type: none"> <li>Other project sites includes:               <ul style="list-style-type: none"> <li>» North Katoomba Quarry</li> <li>» North Leura Quarry</li> <li>» Megalong Valley Reserves</li> </ul> </li> </ul>	Complete	Conservation earthworks, track rationalisation and access management works were completed in North Leura and North Katoomba Quarries addressing degraded and eroding sites as part of long term restoration and revegetation of these key degraded sites.	
Protect Threatened Species	<ul style="list-style-type: none"> <li>Develop a management effectiveness framework targeting bushland reserve management planning</li> </ul>	Complete	A framework to allow for the assessment of the management effectiveness (MEF) of environmental sustainability programs was developed. The Project Plan and Project Outcome Evaluation Tools were further developed to enhance the effectiveness of the MEF. This will result in more efficient, effective and evidence based program logic for future investments into our environmental sustainability programs,.	Manager Environmental Sustainability



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Protect Threatened Species	– Continue to seek matching funds from external sources to extend program of works	Complete	External funding for a range of activities that contribute to threatened species protection was obtained by Council. Hawkesbury Nepean Catchment Management Authority provided contributions towards restoration of swamp and shale based Endangered Ecological Communities, Department of Primary Industries provided \$46,000 in weed management funding that contributes to Threatened Species outcomes and negotiations with the Office of Environment and Heritage will provide funding for species target threatened species in 2013-2014.	Manager Environmental Sustainability
	– Further develop community awareness materials relating to EECs	Complete	Continued to develop Endangered Ecological Community (EECs) awareness materials including 6 EEC brochures which will be used as part of an ongoing community awareness campaign to promote protection of shale-based EECs across both public and private bushland in the Lower Mountains.	
	– Provide ongoing support for community groups working in EECs	Complete	Technical advice provided to support remediation works on properties containing Blue Mountains Swamp and Shale-based Endangered Ecological Communities (EECs). \$15,415 in Hawkesbury Nepean Catchment Management Authority grant funding for 7 properties in Winmalee to support works in Sydney Turpentine Ironbark Forest. Cross tenure works supporting conservation of EECs across public and private bushland including Bushcare and Landcare sites.	
	– Continue to strengthen public/private land partnerships	Complete	Technical and strategic support provided to Megalong Valley landowners for pasture and weed management support in co-operation with Noxious Weeds team. Megalong Valley Weed Management Operational Plan developed in consultation with landowners (draft plan circulated and public meeting August 2012) and Noxious Weeds. Implementation of the Plan included development of a Megalong Valley Weeds newsletter to inform landowners of current Council weed control works and priorities and provide educational material on target weed species and associated issues. Outcomes include partnership building with landowners in rural landscape to achieve more effective cross tenure weed management and compliance with noxious weeds responsibilities.	
	– Continue to implement a restoration program on Moist Basalt Cap Forests in Mount Wilson.	Complete	Bush regeneration works completed across 4 reserves as part of the restoration of key conservation landscape containing the Moist Basalt Cap Forests in the township of Mount Wilson.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Protect Threatened Species	– Continue implementation of the restoration program in Blue Mountains Swamps throughout the Upper and Mid Mountains	Complete	Bush regeneration and wetland restoration works completed across 28 reserves as part of the restoration of key conservation landscapes containing the Federally and State Government listed Blue Mountains Swamps as part of the Save our Swamps Programs.	Manager Environmental Sustainability
	– Continuation of bush regeneration works focusing on key conservation landscapes such as shale-based Endangered Ecological Communities (EECs) in the lower Mountains with works occurring in the following forest types, Sun Valley Cabbage Gum Forest, Sydney Turpentine Ironbark Forest, Sandstone Shale Transitional Forest and Blue Gum Riverflat Forest from Springwood through to Lapstone.	Complete	Bush regeneration works completed across 30 reserves as part of the restoration of key conservation landscapes such as shale-based Endangered Ecological Communities (EECs and TECs) in the lower Mountains with works occurring in the following forest types, Sun Valley Cabbage Gum Forest, Sydney Turpentine Ironbark Forest, Shale Sandstone Transitional Forest and Blue Mountains Shalecap Forest .	
Coordinate and support volunteer community conservation programs	– Review and revise the Community Conservation Program focusing on the support and coordination of Bushcare, Landcare, Swampcare, Streamwatch, Habitat Conservation Network and the Rural Land Management Improvement Project	Complete	As per the revised and endorsed Project Plan timetable, consultation has been completed and a report received from consultants engaged to deliver Stage 2 of the consultation. A draft Community Conservation Program Plan will now be developed for delivery in October 2013. The review will result in a refreshed Community Conservation Program which will ensure that investment of Council and community resources is well directed, responsive to community needs and provides value for money,	Manager Environmental Sustainability

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Coordinate and support volunteer community conservation programs	– Continue to liaise with rural landholders and assist with training and grant funding for sustainable land and weed management and pest control particularly in Megalong and Sun Valley	Complete	Technical and strategic support provided to Megalong Valley landowners for pasture and weed management support in co-operation with Noxious Weeds team. Megalong Valley Weed Management Operational Plan developed in consultation with landowners (draft plan circulated and public meeting August 2012) and Noxious Weeds. Implementation of the Plan included development of a Megalong Valley Weeds newsletter to inform landowners of current Council weed control works and priorities and provide educational material on target weed species and associated issues. Outcomes include partnership building with landowners in rural landscape to achieve more effective cross tenure weed management and compliance with noxious weeds responsibilities.	Manager Environmental Sustainability
	– Continue to support Landcare Groups and Bush Backyards participants with a focus on priority catchments to address weed and other land degradation issues	Complete	Bush Backyards participants were supported with 7 on site property visits and distribution of vouchers for native plants and mulching. 19 Landcare groups continue to be supported through the Bushcare and Community Weeds programs. These programs build partnerships with private landowners to promote cross tenure weed and bushland management across the City.	
	– Continue support and coordination of the Bushcare, Landcare and Streamwatch and Swampcare Program	Complete	9,016 hours of Bushcare volunteer hours completed.	Manager Operations
	– Implement the Noxious and Environmental Weed Program in priority catchments including: <ul style="list-style-type: none"> <li>» Blackheath and Megalong Valley</li> <li>» Medlow Bath and North Katoomba</li> <li>» South Katoomba/Leura</li> <li>» South and North Lawson</li> </ul>	Complete	Noxious weeds controlled in 618,101m <sup>2</sup> of land. 2,602 property inspections were completed throughout the year. Targeted and systematic private lands inspection program completed in priority catchments across the City. Targeted private lands inspection program ongoing to support the restoration of key conservation landscapes rare and threatened forests and wetland systems. Public lands weed control program completed with key focus on public open spaces in townships across the Blue Mountains targeting highly invasive weed species that are a threat to downstream bushland reserves and adjoining World Heritage Areas.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Control weeds – urban and bushland areas	– Additional targeted locations in lower Blue Mountains, Mount Tomah, Mount Wilson and Mount Irvine as part of the Shale based and Moist Basalt Cap Conservation Landscapes restoration program	Complete	Targeted and systematic private lands inspection program completed in priority catchments across the City. Targeted private lands inspection program ongoing to support the restoration of key conservation landscapes rare and threatened forests and wetland systems. Public lands weed control program completed with key focus on public open spaces in townships across the Blue Mountains targeting highly invasive weed species that are a threat to downstream bushland reserves and adjoining World Heritage Areas.	Manager Operations
Restore stream banks	– Review and revise the Riparian Protection and Restoration Plan	Complete	Creekline and wetland restoration works utilising soft engineering techniques undertaken to address impacts on natural systems from stormwater damage exacerbated by storm events that occurred during this financial year. Key target areas for restoration between the townships of Blackheath and Woodford.	Manager Environmental Sustainability
	– Implement the Riparian Protection and Restoration Plan in priority catchments: <ul style="list-style-type: none"> <li>» Popes Glen, Blackheath</li> <li>» Katoomba and Yosemite Creeks, North Katoomba</li> <li>» Katoomba Falls and Echo Point, South Katoomba</li> <li>» Leura Park , Leura</li> <li>» Jamison Creek subcatchment, Wentworth Falls</li> <li>» Terrace Falls, Hazelbrook</li> <li>» Summerhayes Park, Springwood</li> <li>» Sun Valley Reserve, Sun Valley</li> <li>» Eastern Escarpment Creeklines</li> <li>» Lapstone, Glenbrook and East Blaxland Quarters</li> </ul>	Complete	Creekline and wetland restoration works utilising soft engineering techniques undertaken to address impacts on natural systems from stormwater damage exacerbated by storm events that occurred during this financial year. Key target areas for restoration between the townships of Blackheath and Woodford.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Monitor water quality – ecological and recreational	– Review and revise the Aquatic Ecosystem Management and Monitoring Strategy	Complete	The Cabomba aquatic weed control project at Glenbrook Lagoon was developed and delivered, with weed control outcomes exceeding expectations. The aquatic monitoring program has been completed as scheduled.	Manager Environmental Sustainability
	– Implement the Aquatic Ecosystem and Recreational Water Quality Monitoring Program in key catchments	Complete	Successful treatment of Cabomba in Glenbrook Lagoon, with greater than 95% control achieved from the first treatment. Monitoring will continue to determine on-going follow-up treatment requirements into the next growing season. The aquatic monitoring field program has been completed as scheduled and analysis has commenced. Jamison Creek monitoring is on-going (post pesticide contamination/crayfish kill), with positive signs of recovery being observed to date.	
Raise awareness through environmental education	– Commence development and implementation of a Communication Strategy to build community awareness of, support for and subscription to the Council's environment programs and outcomes	Complete	A Draft Communications and Engagement Strategy has been prepared for the Environment Sustainability Branch. The strategy guides best value for money environmental communication investment to enable consistent delivery of effective initiatives that raise awareness, support behaviour change and develop partnerships.	Manager Environmental Sustainability
	– Provide annual Resource Recovery Guide to all Blue Mountains households	Complete	This project was completed on time and with a cost saving of 20% on last years budget through savings in graphic design. The product also has a significantly more professional "look".	
	– Implement the Business Waste Reduction Program to reduce waste to landfill from Small-Medium Enterprises	Not Complete	<p>The Program was not implemented as planned. The participation agreement between Council and businesses was finalised. Ten businesses have been engaged, ready to participate in the trial. The trial will be conducted during 2013-2014 with continual implementation planned following that.</p> <p>Other activities included:</p> <ul style="list-style-type: none"> <li>– A partnership was developed between the BWRP and the World Heritage Institute to implement a Low Carbon Tourism Initiative, increasing incentives for businesses to reduce their organic waste.</li> <li>– Supported Springwood community enterprise Eloura to divert approximately 100 tonnes of garden organics from landfill per annum through onsite composting.</li> <li>– Partnered with OxHarvest and Earth Recovery Australia to implement a food recovery program, diverting approx 100kg of food from landfill each week by linking businesses with food waste to charitable organisation who distribute it to at risk community members. Contributed to improving public event recycling systems.</li> </ul>	



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>WASTE RESOURCE MANAGEMENT SERVICE</b>				
Provide Resource Recovery and Waste Management Facilities and Waste Transfer Station	– Review and revise the Strategic Waste Action Plan	Not Complete	During 2012-2013 Council has been developing a new Waste Strategy. The Waste was not reported to Council as planned. A Waste Options Study was completed, identifying all the feasible options available to the Blue Mountains. The community were engaged through workshops in Blaxland, Lawson and Katoomba, an activity at the Springwood Festival, a consultation booklet including a survey, an online survey and online forum. Almost 500 people provided input into the future of waste management in the Blue Mountains and a Draft Waste Strategy will be on public exhibition in 2013-2014.	Manager Environmental Sustainability
	– Review education/promotion in response to 2012-2013 recycling composition audit	Complete	Resource Recovery Guide messages influenced by the recycling composition audit.	
	– Complete development of a Waste & Resource Recovery Fees and Charges Policy	Not Complete	Protocol 80% complete. Procedures not completed. Staff resources focussed on Waste Strategy development, implementing the new Booked Services and Resource Recovery Guide as priorities in the last quarter.	
	– Implement the outcomes of the Compliance Plan to provide effective communication to residents about waste services, increasing compliance with service guidelines	Complete	Implemented the compliance plan by communications through Gazette advertisements, Resource Recovery Guide, Council's website and Booked Services website.	
	– Develop and implement Waste Management Compliance Plan focusing on improved compliance in kerbside chipping, bulky waste disposal and recycling	Complete	The Booked Service for kerbside chipping and clean-up services was successfully introduced on 1 July 2013, with City wide promotions and an online booking tool made available in the lead up during June.	
Operate Katoomba and Blaxland Resource Recovery and Waste Management Facility Gatehouses	– Ongoing operation	Complete	Complete	Manager Waste and Support Services
Operate Katoomba Waste Transfer Station	– Ongoing operation	Complete	Complete	Manager Waste and Support Services

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Collect recycling (commercial, kerbside domestic and non-rateable properties)	– Undertake annual recycling composition audit of collected material	Complete	Complete	Manager Waste and Support Services
	– Ongoing service delivery	Complete	Complete	
Maintain Resource Recovery and Waste Management Facilities and Waste Transfer Station	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Waste and Support Services
Mulch kerbside green waste	– Ongoing service delivery	Complete	Complete	Manager Waste and Support Services
Collect waste (kerbside, parks, town centres)	– Ongoing service delivery	Complete	Complete	Manager Waste and Support Services
Collect bulky waste annually and reuse	– Ongoing service delivery	Complete	Complete	Manager Waste and Support Services
Provide effluent collection service	– Seek IPART decision into transition of remaining sites to full contract costs	Complete	Complete	Manager Waste and Support Services
Operate Resource Recovery Centre	– Ongoing operation	Complete	Complete	Manager Waste and Support Services

## WATER RESOURCE MANAGEMENT SERVICE

Prepare floodplain risk management plans and studies	– Finalise Hazelbrook Creek and Woodford Creek Overland Flow Path Study	Not Complete	The Study was completed but not reported to Council as planned. Extensive public consultation has occurred during the drafting of the study. The exhibition of the report has been commenced. The period of the exhibition is being negotiated with the department with due consideration of the Standard Instrument Local Environment Plan exhibition to avoid confusion to the public as both have land use implications.	Manager Built Assets
	– Complete External Funding Application under the 2012-2013 NSW Flood Management Program	Complete	Completed funding application under the 2013-2014 NSW Flood Management Program.	
	– Initiate a floodplain risk management study within the Glenbrook Erskine Catchments	Complete	The data collection and review of the flood plain risk management study with the Glenbrook Erskine Catchments has been completed. Two (2) community workshops have been conducted.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Prepare floodplain risk management plans and studies	– Contribute to the development of the BMCC Total Water Cycle Management Strategy	Complete	Confirmed participation in the Sydney Catchment Authority Study of Stormwater and Sewage Management Practice.	Manager Built Assets
Provide stormwater drainage/ infrastructure	– Review asset condition data and incorporate into Asset Planning	Complete	Assets have been reviewed and condition reports have successfully provided vital information pertaining to asset attributes. From this information Council has been able to critically analyse the lifecycle of existing and new assets and current condition.	Manager Built Assets
	– Assess and investigate complex drainage issues	Complete	Assessment of issues completed and included matters such as requests for new pipeline assets, property flooding and asset renewal.	
Maintain stormwater drainage/ infrastructure	– Undertake maintenance in accordance with 2012-2013 maintenance program	Complete	100% of maintenance program completed with increased storm water maintenance completed due to major flooding occurring in February 2013. Disaster funding was obtained	Manager Operations

## LOOKING AFTER ENVIRONMENT

### Capital Works Program

#### STATUS OF CAPITAL WORKS PROGRAM ACTIONS 2012-2013 AS AT 30 JUNE 2013

SERVICE	CAPITAL WORKS PROJECT	STATUS
LOOKING AFTER ENVIRONMENT		
Water Resource Management	Drainage - Bonton Street Springwood – new drainage pipeline	Complete
	Drainage - Falcon Street Hazelbrook – replace pipe (W819-200)	Not Complete
	<i>This project is funded by the special variation.</i>	
	<i>Comment: This project was delayed due to the need for an additional drainage study as well as issues with environmental controls and the requirement for further community consultation. Construction has commenced and will be completed in 2013-2014.</i>	
	Drainage condition inspection - CCTV Camera System	Complete

# LOOKING AFTER ENVIRONMENT

## Statutory Statements

### Stormwater Management Services

This item does not apply to Blue Mountains City Council as the Council does not charge a separate levy for stormwater management services.

### Coastal Protection Services

This item does not apply to Blue Mountains City Council as the Council does not provide coastal protection services.

### Environmental Upgrade Agreements

This item does not apply to Blue Mountains City Council as the Council did not enter into any environmental upgrade agreements in accordance with any requirements imposed under s406.

## The Environment Levy Report

The Environment Levy provides important funding to the Council's environmental sustainability programs that are essential to ensuring our status as a responsible City within a World Heritage area. The Levy also builds the Council's capacity to leverage additional funding from Federal and State Government grants for additional programs. As these programs continue to mature over time, the long-term environmental gains and community benefits of the Environment Levy will become increasingly visible as the Council continues to actively manage and protect the natural assets of the City.

In the 2012-2013 financial year, the Environment Levy raised \$1.45 million and funds were allocated to the program areas as set out in the table below. The Council rolled over savings of approximately \$200,000 for future investment into environmental programs in the 2013-2014 financial year. These savings were the result of significant success in a number of the programs undertaken during the year, such as the control of the noxious aquatic weed, Cabomba at Glenbrook Lagoon.

ENVIRONMENT LEVY EXPENDITURE 2012-2013

Program Area	Expenditure 2012-2013
Bushland & Endangered Ecological Community Management	\$255,658
Noxious and Environmental Weed Control	\$183,645
Natural Area Visitor Facilities	\$479,791
Environmental Education and Engagement	\$167,343
Aquatic Monitoring and Catchment Health	\$161,109
<b>Total Environmental Levy Expenditure</b>	<b>\$1,247,545</b>

In addition to the revenue raised by the Environment Levy, the Council successfully sought over \$600,000 of Federal and State Government grants, which it has also directed to programs aimed at protecting and enhancing the City's natural environment.

## *Bushland and Endangered Ecological Community Management*

The Council cares for over 10,000 hectares of bushland which makes a significant contribution to the City's tourism industry, community health and well-being as well as helping protect the World Heritage National Park and Sydney's drinking water catchment from the impacts of the urbanised landscape.

The bushland also hosts and supports 188 species of rare and threatened flora and fauna including the Dwarf Mountain Pine (which only occurs on six of the south facing waterfalls between Katoomba and Wentworth Falls) and the Powerful Owl (within the Sydney Turpentine Ironbark Forests of Glenbrook and Lapstone).

The Environment Levy funds priority management actions which include weed control, bush regeneration and stormwater works to manage urban runoff.

### **Key outcomes in 2012-2013 included:**

- Bush regeneration and wetland restoration works in 58 reserves as part of the restoration of the following conservation landscapes:
  - » Lower Blue Mountains Shale – Sandstone Landscape Program (between Lapstone and Faulconbridge)
  - » Blue Mountains Plateau Conservation Landscape Program (between Linden and Bell)
  - » Sandstone Granite Landscape Program (Megalong Valley)
  - » Moist Basalt Cap Conservation Landscape Program (Mount Wilson, Mount Tomah and Mount Irvine)
- Weed control, sediment and erosion management works and re-plantings in the following areas:
  - » Reserves containing the Federal and State Government-listed Blue Mountains Swamps (as part of the 'Save our Swamps' programs)
  - » Moist Basalt Cap Forests of Mount Wilson
  - » Granite Sandstone Woodlands and Forests of the Megalong Valley.
  - » The endangered Sydney Turpentine Ironbark Forest (Knapsack Park, Glenbrook), the Shale Sandstone Transitional Forest (between Springwood and Lapstone) and the Blue Mountains Shale Cap Forest across the Springwood Shale Cap
  - » The critically endangered Sun Valley Cabbage Gum Forest, Sun Valley.
- Works also improved the condition of important fauna habitat for threatened species such as the Powerful Owl in the Sydney Turpentine Ironbark Forest and for the Blue Mountains Water Skink in swamp systems such as in The Gully, South Katoomba
- Soil conservation works, as part of the restoration of degraded landscapes at Terrace Falls Reserve, South Hazelbrook, Knapsack Park, Glenbrook and East Blaxland protected downstream natural systems from erosion and sedimentation
- Revegetation works restored the wildlife corridors that link fragmented areas of native vegetation across ten degraded and eroding sites. As well, conservation earthworks, track rationalisation and access management works were also undertaken. Key sites included North Leura and North Katoomba quarries, Queens Road North Lawson, Terrace Falls South Hazelbrook and Knapsack Park Glenbrook and East Blaxland.
- Grant funding obtained through the leverage of the Environment Levy was used to:
  - » Restore swamps between Hazelbrook and Katoomba (funded by a \$111,611 grant from the Hawkesbury-Nepean Catchment Management Authority, Sydney Catchment Authority and the NSW Environmental Trust)
  - » Undertake bush regeneration works focused on integrated catchment based protection for key conservation landscapes such as shale-based Endangered Ecological Communities in the Lower Mountains (funded by a \$47,348 grant). This was achieved through partnerships that included the Council, National Parks and Wildlife Service and private landowners.



## *Noxious and Environmental Weed Control*

As a City within a World Heritage Area National Park, controlling noxious and environmental weeds on private and public lands is a priority for the Council. The weed control program is funded by the Environment Levy.

### **Highlights this year included:**

- Undertaking 2,602 private property inspections as part of the City-wide Biodiversity Conservation Program. This program seeks to control highly invasive weed species to support the ongoing restoration of key conservation landscapes and in particular, the rare and threatened forests of the lower Blue Mountains and swamp systems.
- Continued delivery of the public land weed control program, focussing on high profile public open spaces in order to prevent invasive weed species taking hold in the surrounding World Heritage Area. This involved the control of invasive woody shrub and tree weeds in urban parks and public spaces in the town centres of Glenbrook, Blaxland, Springwood, Katoomba and Blackheath. Future years' works programs will include remaining townships.
- Grant funding obtained through the leverage of the Environment Levy was used to strategically control 'weeds of national significance' in areas of high conservation value. This included \$25,000 for targeting weeds such as Lantana in the lower Mountains and \$44,000 for Willows and Tree of Heaven in the mid and upper Mountains.

## *Aboriginal Land Management and Heritage*

In 2012-2013, the Council commenced a program aimed at involving Aboriginal communities in the management of the City's natural areas with engagement focussed on application and maintenance of cultural practices, maintaining connection to Country and community capacity building.

### **Allocation of funding was guided by the Aboriginal Advisory Council and included the following:**

- Works targeting 'weeds of national significance' in places of Aboriginal significance at Shaw's Creek in Hawkesbury Heights, Ticehurst Park in Faulconbridge, Kangaroo Rock in Lawson and The Gully in Katoomba. This was funded by a Protecting Aboriginal Places grant from the Hawkesbury-Nepean Catchment Management Authority obtained through leveraging of the Environment Levy.
- Conservation works at the rock art site at Ticehurst Park, Faulconbridge.
- Completion of The Gully Interpretive Walk in Katoomba as a joint project with The Gully Traditional Owners. This walk provides an innovative and compelling interpretive display, telling the story of The Gully from the Dreaming to the present. It is registered as a place of Aboriginal significance and was opened to the public by Her Excellency Professor Marie R Bashir AC CVO, Governor of NSW.
- Bush and swamp regeneration activities as part of the Garguree Project (an indigenous led Swampcare group working on a declared Aboriginal place). A bush tucker garden was also established and cultural awareness workshops were run.

## *Natural Area Visitor Facilities*

Visitor facilities for natural areas are a major part of the regional tourism infrastructure and allow large numbers of domestic and international visitors to experience the region's outstanding natural environments.

The Council provides a wide variety of facilities, ranging from concrete footpaths, earth tracks, lookouts and picnic areas, across a diverse range of environments from cliff tops to rainforest gullies. Consequently, building and maintaining many of the facilities is a challenging and expensive task.

Growing use by both the local community and visitors, is creating an increasing demand for the Council to maintain tracks and other infrastructure to modern standards and to ensure adequate levels of public safety.

### **Key outcomes from the programs funded by the Environment Levy included:**

- Mt York Heritage Conservation Reserve received a substantial capital upgrade of over \$400K, including \$320K from the Environment Levy. The upgrade included the creation of an accessible interpretive walk, monument restoration, renewal of the lookout and formalised car parking and overnight camping areas. The development and installation of new walking track signage was a major component of the program with new reserve-wide orientation and way-finding signage being installed throughout the Mt York precinct and on four historic roads.
- Commencement of upgrades of walking tracks in Birdwood Gully, Springwood and South Lawson Park and the construction of a stone creek crossing between Cataract and Federal Falls, South Lawson.

- Minor upgrade works to the following lookouts - Cahill's, Eagle Hawk, Mt Blackheath, Hargraves, Marge's and Elizabeth's and a number on Cliff Drive.
- Improved parking and campsite delineations at Mt York and in the Megalong Valley, degraded lands improvement works were undertaken at Old Ford Reserve and a failing pit toilet in Blackheath Glen Reserve, Megalong Valley was replaced with an accessible toilet under the Campground Management Program.
- Completion of bushland reserve access management works in Lapstone, Glenbrook, Springwood, Lawson and Blackheath to more effectively prevent illegal dumping of household and other waste,. This included the gating of Sassafras Gully Reserve in Burns Road, Springwood and Skarratt Park, Lapstone. Additional sites in Glenbrook and Blackheath were investigated with works programmed to restrict access to these sites in the 2013-14 financial year.

### *Aquatic Monitoring and Catchment Health*

Healthy waterways are an important natural asset and are crucial to the continued health of the City's natural areas, the surrounding World Heritage National Park and Sydney's drinking water catchments.

The Environment Levy funded the Aquatic Monitoring and Action Program in 2012-2013, a strategic program of aquatic data collection, analysis and reporting to assist with prioritising works necessary to sustain the ongoing health of the area's water catchments. Some highlights of the program included:

- Sampling of water quality and aquatic macroinvertebrates at over 40 sites was undertaken and an analysis of the samples and data collected was commenced. The results of this sampling will be reported during 2013-2014.
- Investigation and clean-up of the Jamison Creek following a pollution and mass crayfish kill incident in July 2012 due to a pollutant identified as Bifenthrin (a pesticide used to control termites which is toxic to aquatic life). Following the clean up, the Council's Aquatic Systems Officers regularly monitored the creek's macroinvertebrate and water quality to track its recovery.
- Extremely positive results with over 95% control of *Cabomba caroliniana* (a noxious aquatic weed of national significance) in Glenbrook Lagoon. In 2013-2014, the Council will follow up with further monitoring and additional treatments as required.
- Creek line and wetland restoration works were undertaken in swamp systems throughout the City as part of the Riparian Protection and Restoration actions. The works addressed impacts of stormwater damage at ten degraded swamp systems as well as targeted works in other significant aquatic systems, including at the following locations:
  - » Popes Glen Creek and Govetts Leap Brook, Blackheath
  - » Katoomba and Yosemite Creeks, North Katoomba
  - » Katoomba Falls and Echo Point, South Katoomba
  - » Leura Park, Leura
  - » Jamison Creek, Wentworth Falls
  - » South Lawson Creek, South Lawson
  - » Minor creek line works in Woodford, Faulconbridge, Glenbrook and Lapstone

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## *Environmental Education and Engagement*

Funding from the Environment Levy enabled the Council to deliver a number of exciting community education and engagement programs and events throughout 2012-2013. Such programs and events are critical to helping the community live responsibly in a City located within a World Heritage Area National Park. Highlights by program area are:

### – **General Education and Engagement**

- » The 23rd annual Clean Up Australia Day was held in March 2013 at ten sites across the Blue Mountains. A total of 1.32 tonnes of waste was collected and delivered to the Katoomba and Blaxland Waste Management Facilities.
- » A pilot environmental education program, BioBlitz, was run with 130 students from Blackheath, Katoomba North, Katoomba and Wentworth Falls public schools. Held at The Gully, a place of Aboriginal significance in Katoomba, students connected with nature in an outdoor classroom, learning about local Aboriginal heritage and culture, water quality testing, swamp care, water bugs and caring for the bush.

A second event on World Environment Day held at the Blue Mountains Cultural Centre, showcased the student's digital and creative talents to scientists, the Mayor, parents, teachers and Council staff on what they learned in The Gully's outdoor classroom.

A ten minute documentary of the Bioblitz event can be viewed on YouTube at the following link - [http://www.youtube.com/watch?v=lxWQZ\\_gZjDY](http://www.youtube.com/watch?v=lxWQZ_gZjDY).

- » A 'Bat Night' was held in March 2013 in Katoomba and featured educational activities to encourage families to appreciate and learn about their local environment.

### – **Aquatic Monitoring and Catchment Health**

- » Local volunteer community water monitoring groups were supported in the testing of water quality at 12 sites (Glenbrook Creek, a Wentworth Creek tributary at north Lawson), two sites at Lawson Creek, three sites at Blackheath's Popes Glen Creek and four creeks in the Megalong Valley (two sites on the Megalong Creek, Back Creek, Mitchells Creek and Pulpit Hill Creek).
- » Delivery of the annual Connected Waters Symposium in March 2013. This was attended by over 55 local residents and featured guest speakers and presentations by Council staff on a range of topics relevant to our waterways, aquatic life, local projects and environmental incidents.

### – **Noxious and Environmental Weed Control**

- » Thirty five on-site visits to provide bushland conservation and weed management advice to residents as part of the Resident Weed Support program were carried out.
- » An industry training program to 37 local nurseries on weed species and their control was undertaken. The majority of nurseries visited are now voluntarily not selling species on the Council's weed list.
- » Support continued to 19 Landcare groups through the Bushcare and Community Weeds programs, including workdays, and property planning.
- » Weed control and conservation works, as part of a public/private land partnerships program were undertaken on seven participant private properties and on Council reserves and in the National Park to protect threatened ecological communities. The Environment Levy was used to secure a \$20,000 grant from the Hawkesbury-Nepean Catchment Management Authority to help fund this project.
- » The Rural Practice Improvements program built partnerships with landowners in rural landscapes on more effective weed management and compliance with noxious weed responsibilities across public and private bushland. The aim of this collaborative approach is to remediate source-point weeds, conserve endangered ecological communities and manage other issues that impact on downstream environments in the World Heritage Area.
- » The Megalong Valley Weed Management Plan was developed in consultation with landowners. Implementation of the Plan included commencement of a quarterly newsletter to inform landowners of current weed control works and weed management priorities and provide educational information on target weed species.

### – **Bushland and Endangered Ecological Community Management**

- » Seven private landholders were assisted with land management by the Bush Backyards Habitat Conservation Network in order to contribute to the control of habitat loss and source point weeds which would otherwise spread into threatened ecological communities and downstream ecosystems in the National Park.

- » The Environment Levy was used to secure \$16,300 in grant funding from the Sydney Catchment Authority for two Leura-based Landcare groups to receive \$16,300 in grant funds to manage bush regeneration and creek line remediation projects.
- » Technical advice was provided by the Council to support remediation works on private properties containing Blue Mountains Swamp and Shale-based endangered ecological communities.

#### – **Natural Areas Visitor Facilities**

- » The Environment Levy supported the Blue Mountains Trackcare program, which engages recreational user groups as volunteers to carry out bushland restoration and remediation works such as defining and stabilising access into bushland areas, regenerating native vegetation and removing recreational impacts from threatened species and sensitive native vegetation. Works included:
  - the lower Mountains mountain bike community contributed over 350 hours on the rehabilitation of former vehicle access tracks and establishing stabilised stone creek crossings on the walking track and biking network in Knapsack Park, Glenbrook.
  - the climbing community contributed over 450 volunteer hours toward walking track maintenance, stabilising climber landing platforms and establishing 35 stone steps and stepping stones at Walls Ledge Blackheath.

### *Conclusion*

The Blue Mountains is an area of outstanding natural value. Over 2012-2013, the Council invested approximately \$2 million on an exciting program of environmental works and services which not only regenerated and repaired this important asset but also improved it. Such works ensure that the Council fulfils its responsibilities as a City within World Heritage area and to reduce the impact of the Mountains urban areas on Sydney's drinking water catchment. The works also ensure that our community, and the millions who visit each year, continue to be able to experience the unique and iconic nature of the area, thereby supporting the health and well-being of our residents and contributing to the success of the tourism economy.

The Council is investigating the continuation of the Environment Levy beyond its expiry date of 30 June 2015 to ensure that it can carry on delivering essential environmental outcomes for our local community and the visitors to our region.







## USING LAND & MOVING AROUND

Council is addressing the Key Direction: Using Land and Moving Around through the delivery of the following services:

- **Burials and Ashes Placement**
- **Land Use Management**
- **Town Centres**
- **Transport and Public Access**

In delivering these services, the Council provides and maintains built assets as outlined below.

### *Cemetery network comprises:*

- Nine burial and ashes placement locations
- Supporting assets that provide facilities for users of the cemeteries such as furniture, signage, footpaths and roads

### *Transport network comprises:*

- 5,494,142 m2 of Sealed Road Subgrade
- 4,264,944 m2 of Sealed Road Base
- 4,293,520 m2 of Sealed Road Surface
- 32 Bridges
- 744,172 m2 of Unsealed Road Subgrade
- 501,838 m2 of Unsealed Road Base
- 913,688 items of Road Furniture
- 300,881 m2 of Footpaths
- 233,766 m2 of Carparks
- 516.27km of Kerb and Gutter
- 900,221 m2 of Shoulders

## HIGHLIGHTS

New public toilet facilities in Hazelbrook and Leura were completed supporting vibrant town centres and tourism

Sealing of Unsealed Roads Program in the lower mountains was completed reducing ongoing road maintenance costs and providing improved amenity for residents

Katoomba Traffic Study finalised identifying priority actions to improve traffic safety and amenity

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USING LAND &amp; MOVING AROUND

# USING LAND & MOVING AROUND

## Highlights

### Burials and Ashes Placement

- Various renewal works were completed at cemeteries including an upgrade of drains at Katoomba Cemetery and upgrades to signs and burial areas at Lawson and Springwood Cemeteries.

### Land Use Management

- Certification services were reviewed by the Building Professionals Board (BPB). The BPB representative noted that the Council's procedures and practices were of a high standard and recognised its monitoring and reporting systems as the first to be found to be fully compliant with its obligations under the Building Professionals Act.

### Town Centres

- The new public toilet facility at Hazelbrook was opened by Blue Mountains City Council on Monday 20 August 2012. The facility is a modern design that includes an accessible toilet, a baby change table with easy access from the shopping precinct. The new toilet block has a rainwater capture system that enables the re-use of water for toilet flushing and landscape watering and includes an on-line flushing system to save water. Also, the building panels have an anti graffiti coating.
- Residents and autumn visitors to Leura Mall have been enjoying a new, sustainable, architecturally-designed Leura public toilet facility provided courtesy of Blue Mountains City Council in partnership with the Leura Village Association (LVA) providing a contribution of \$20,000. Built by Cranebrook Constructions Pty Ltd, the project includes a new accessible toilet, including a baby change facility, and adjacent landscaping and pedestrian linkages to Leura Mall.
- The Council completed the early stages of footpath replacement in Katoomba town centre from Froma Lane, Katoomba Street, around to the Yeaman Bridge pedestrian crossing, Bathurst Road. The new footpath has been matched with a reseal of the road at the Katoomba Street and Bathurst Road intersection. Vibrant new street banners were also installed offering Season's Greetings, depicting the distinctive Blue Mountains landscape with festive sparkles for the Christmas/New Year period. Springwood, Wentworth Falls and Glenbrook are also sporting the new banners.
- A 'Prevention by Design Project' was delivered to prevent illegal graffiti in hot spots in each town through art.

### Transport and Public Access

- The Council endorsed the use of electronic vehicle detection technology for managing parking in appropriate circumstances at the 7 July Council Meeting. This decision was based on a trial of the detection technology in Leura in response to requests from the Leura Village Association. The aim of the technology is to increase turnover of vehicles consistent with the existing time limited signs, to promote a more equitable use of the parking resource.
- The Sealing of Unsealed Roads Program was completed ahead of schedule and under-budget. This comprehensive road sealing program of selected gravel roads in the mid and lower mountains aims to reduce ongoing road maintenance costs as well as eliminating sediment run off and also providing improved amenity for residents. Due to the success of the program, the Council adopted the continuation of the sealing of unsealed roads program at various locations within the 2013-2014 financial year .
- This Council hosted Bike Week for Little Kids in September in Glenbrook Park, partnering with Lower Mountains Neighbourhood Centre, Gateway Family Services, Mountains Outreach Community Service, Connect Child and Family Services and the Getting Around In Community Project to deliver a bigger and better Bike Week. Bike Week activities provided information and instruction on bike safety, riding skills and the enjoyment of cycling.
- In February 2013, the Council made a submission on the Draft NSW Freight and Ports Strategy. Some of the issues addressed in the submission included:
  - » Strategic importance of key transport corridors through the Blue Mountains;
  - » Advocacy for an increased use of rail freight, particularly to transport bulk products such as coal, gravel and fuel;

- » Dedicated rail lines to allow greater separation of passenger and freight services; and
  - » Monitoring and enforcement of heavy vehicle fleets, particularly compliance with driving hours, weights and driver behaviour.
- The outcomes of the Katoomba Traffic Study were reported to the 4 June 2013 Council Meeting. Consultation and analysis of the traffic and parking operation, and consideration of pedestrian, cycling and bus operations in the town centre identified a number of priority areas and recommended actions for improvements. The Council resolved to implement the recommended actions contained, as funding allows.

## USING LAND & MOVING AROUND

### Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and the community perceptions of service performance. The information below presents the results of the Community Survey and Service Delivery Performance Measures for the Looking After Environment services, as at 30 June 2013.

*The following key has been used:*






Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★ ★ ★	Target Achieved	✓ ✓
Medium Satisfaction (3.00-3.99)	★ ★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○






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Burials and Ashes Placement	Community Survey Results	Service Performance Measure Results
	★ ★ – Cemeteries and ashes placement sites	✓ ✓ 100% of annual maintenance work programs achieved for cemeteries

USING LAND &amp; MOVING AROUND

Land Use Management	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Protection of heritage values and buildings</li> <li>– The look and feel of towns and villages</li> </ul>	 <p>80 days average gross determination time for development application (rolling three-year average)</p>	 <p>67% of competitive market share for building and construction service</p>
	 <ul style="list-style-type: none"> <li>– Quality of new residential development</li> </ul>	 <p>73% of audited on-the-ground results achieving desired outcomes in terms of development assessment</p>	

Town Centres	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Litter control</li> <li>– Street cleaning</li> <li>– Town centre &amp; village atmosphere</li> <li>– Parking for shoppers</li> </ul>	 <p>100% of annual maintenance (cleansing) work programs achieved for town centres</p>	 <p>100% of annual maintenance work programs achieved for town centres</p>
	 <ul style="list-style-type: none"> <li>– Public toilets in towns and villages</li> </ul>	 <p>50% of a town centre public domain design strategy completed (compared to a target of 100% completion) <i>due to resources being directed to the Standard Instrument Local Environment Plan project</i></p>	

Transport and Public Access	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Sealed roads</li> <li>– Bus shelters</li> <li>– Car parks</li> <li>– Commuter parking</li> <li>– Traffic safety for pedestrians &amp; vehicles</li> <li>– Pedestrian access generally around shopping centres &amp; community facilities</li> <li>– Lighting of public areas</li> <li>– Footpaths</li> </ul>	 <p>100% of annual maintenance work programs achieved for traffic facilities</p>	 <p>100% of annual maintenance work programs achieved for transport and public access facilities</p>
		 <p>4.5% of the local road network resealed</p>	 <p>306 lineal metres of off-road shared cycleways constructed</p>
	 <ul style="list-style-type: none"> <li>– Cycle ways</li> <li>– Unsealed roads</li> </ul>		

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# USING LAND & MOVING AROUND

## Progress Report on Delivery Program & Operational Plan Actions

### STATUS OF OPERATIONAL PLAN ACTIONS 2012-2013 AS AT 30 JUNE 2013

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>BURIALS AND ASHES PLACEMENT SERVICE</b>				
Provide interment service	– Ongoing service delivery	Complete	Provided as required.	Manager Operations
Provide a burial and ashes placement booking/record keeping service	– Respond to placement requests and manage allocation of sites within cemeteries	Complete	Booking officers worked with 123 families for the interment of deceased persons and the placement of ashes. In 2012-2013, 72 burial licences were also sold and 53 applications to undertake monumental works in cemeteries approved.	Manager Libraries and Customer Service
	– Maintain accurate records including an online register and GIS mapping database of cemetery records	Complete		Manager Libraries and Customer Service
	– Issue approvals for monumental works within cemeteries	Complete		Manager Libraries and Customer Service
Provide cemeteries and ashes placement sites	– Facilitate Asset Condition Reports as required	Complete	Cemeteries and ashes placement sites have been provided across seven of the 9 cemeteries available for burials. Sales of the bush ashes sites have commenced at Springwood and Blackheath.	Manager Built Assets
Maintain cemeteries and ashes placement sites	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
<b>LAND USE MANAGEMENT SERVICE</b>				
Assess and determine development	– Assess and determine development applications in accordance with legislative requirements, Council policies and delegations	Complete	Over 644 development applications were assessed and determined in accordance with planning instruments. A further 192 modifications to the original consent were also issued. The average gross determination time for a development application improved by 18% over the last 3 years. Approximately 75 building/subdivision certificates were issued.	Manager Building and Compliance Services/ Manager Development and Planning Services

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Assess and determine development	– Assess and issue Subdivision Certificates	Complete	Over 644 development applications were assessed and determined in accordance with planning instruments. A further 192 modifications to the original consent were also issued. The average gross determination time for a development application improved by 18% over the last 3 years. Approximately 75 building/subdivision certificates were issued.	Manager Building and Compliance Services/ Manager Development and Planning Services
	– Issue Building Certificates	Complete		
	– Update service delivery in response to legislative change and the external operating environment	Complete	<p>Council takes a pro-active role in responding to legislative changes. In 2012-2013 staff analysed and made submissions on a number of proposed reforms including the:</p> <ul style="list-style-type: none"> <li>– Review of the Environmental Planning &amp; Assessment Act (Council meeting 24 June 2013);</li> <li>– Proposed delegation to the Council under the Plumbing and Drainage Act (Council meeting 12 March 2013).</li> <li>– Review of Draft State Environmental Planning Policy (Exempt and Complying Development Codes) Amendment (Commercial and Industrial Development) 2012 and the Environmental Planning and Assessment Amendment/Complying Development Regulation 2012 (Council Meeting 6 November 2013).</li> </ul>	
Advise on land use	<p>– Provide development related planning, engineering, environmental and heritage advice associated with:</p> <ul style="list-style-type: none"> <li>» Pre-lodgement applications</li> <li>» Telephone enquiries</li> <li>» Counter enquiries</li> <li>» Written and electronic correspondence</li> </ul>	Complete	A development and construction information service operates over the phone and from the Katoomba office during published times. In 2012-2013, 157 applications were also received and processed seeking detailed site specific information about a proposed development.	Manager Building and Compliance Services/ Manager Development and Planning Services
Assess and determine Roads Act applications	– Assess and determine applications under the Roads Act including new roads, driveway, road openings and temporary fencing applications	Complete	251 applications were assessed and determined for works within the road reserve and over 357 inspections carried out to ensure safe and correct construction standards.	Manager Development and Planning Services

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Assess landscaping, environmental and heritage impact	<ul style="list-style-type: none"> <li>– Provide expert advice on development and regulatory enforcement activities in relation to:               <ul style="list-style-type: none"> <li>» Environmental impacts</li> <li>» Landscape assessment</li> <li>» Heritage assessment (subject to funding availability to purchase external Heritage Advisor services)</li> </ul> </li> </ul>	Complete	So as to minimise the impact of a development on a site, of the 724 development proposals received around 215 involved expert review/ advice on landscaping, environmental and heritage impact.	Manager Development and Planning Services
Engage in policy and legislative review and preparation of operational policy	<ul style="list-style-type: none"> <li>– Prepare Draft Local Environmental Plans that are consistent with the strategic planning program and framework</li> </ul>	Complete	A planning proposal to rezone land was progressed (Council meeting 11 December 2013).	Manager Development and Planning Services
	<ul style="list-style-type: none"> <li>– Prepare policy to guide development assessment and development monitoring including Development Control Plans, local approvals policies and the like</li> </ul>	Complete	A draft Local Approvals policy was exhibited for public comment. The document specifies the circumstances where Council approval is not required before carrying out an activity as well outlining the criteria that will be considered in determining an application.	Manager Development and Planning Services
	<ul style="list-style-type: none"> <li>– Provide advice and prepare reports on implications of legislative reforms , strategic policy and LEP development</li> </ul>	Complete	In 2012-2013 substantial work occurred on the drafting of a new standard Local Environmental Plan. Significant contributions were also made to submission on the Metro Strategy.	Manager Development and Planning Services
Complete other regulatory responsibilities	<ul style="list-style-type: none"> <li>– Record and maintain a register of development applications and determinations (including SEPP 1 variations)</li> </ul>	Complete	<p>Council captures and makes available a range of development related information with details of applications lodged, exhibited and determined published online (for applications lodged after 1/1/2011). In addition, a further 571 requests for specific development related information were processed and 887 certificates issued with information on outstanding notices and orders held against a property.</p> <p>Throughout the year, reports were completed to various authorities on development activity/ agency services.</p> <p>In 2012-2013, approximately \$450,496 was collected in s94 contributions. These funds contribute to the provision of public infrastructure.</p>	Executive Principal Business and Systems

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Complete other regulatory responsibilities	– Notify development applications in accordance with Council policy/legislative requirements	Complete	Refer to previous comment.	Executive Principal Business and Systems
	– Respond to street/rural numbering requests	Complete		
	– Act as an agency for Plan First Fees and Long Service Payments Corporation	Complete		
	– Complete reports to various authorities including the Australian Bureau of Statistics and the Department of Planning	Complete		
	– Complete Government Information (Public Access) Act requests in relation to development related records	Complete		
	– Register and issue Certificates for outstanding notices and orders	Complete		
	– Record and maintain registers for other applications and s94 contributions	Complete		
	– Record and maintain Part 4A Certificates issued by Council and Private Accredited Certifiers	Complete		
Inspect and certify building construction	– Assess and issue Construction Certificates	Complete	The Certification Service ensures that building works and critical stage construction inspections comply with relevant standards. This service can be provided by Council or an accredited certifier. In 2012-2013 Council carried out approximately 1,962 constructions inspections retaining 67% of the market share.	Manager Building and Compliance Services
	– Assess and issue Complying Development Certificates	Complete		
	– Undertake mandatory critical stage inspections during construction	Complete		
	– Assess and issue Occupation Certificates	Complete		
	– Issue 'Notices of Intention' to issue an order	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Inspect and certify building construction	– Provide advice on the application of the Building Code of Australia	Complete	Refer to previous comment.	Manager Building and Compliance Services
	– Update service delivery in response to legislative change and the external operating environment	Complete	Submissions were made to the Building Professionals Board raising concerns about a number of proposed legislative amendments that impact on the ability of local government to provide an efficient and affordable certification services for its communities including:  – Requirements for contracts for all building certification work; – Proposed amendments to the Building Professional Board Accreditation Scheme.	
	– Ensure customers have access to a range of accredited certifier services by giving staff job exposure and training necessary to up skill and train to the required Accreditation levels	Complete	In 2012-2013, arrangements were made with another Council to provide a broader range of experience to better enable staff to upgrade their current levels of accreditation. Accreditation levels determine the class of buildings that can be inspected by an officer. Currently Council has access to the full range of accreditation levels 1 to 4.	
Provide vegetation/ tree removal approvals	– Assess and determine applications for the removal of trees and/or bushland vegetation and take enforcement action where illegal removal or land clearing can be proved and action is appropriate	Complete	Over 1,287 tree removal applications were assessed and determined.	Manager Development and Planning Services
Support legal representation for development matters	– Manage appeal proceedings before the courts to achieve objectives of environmental planning instruments	Complete	Refer to section under legal proceedings elsewhere in this report.	Director Development, Health and Customer Service
	– Institute legal proceedings in relation to breaches of development and environmental matters	Complete	Refer to section under legal proceedings elsewhere in this report.	Director Development, Health and Customer Service
<b>TOWN CENTRES SERVICE</b>				
Communicate and promote Town Centre improvements	– Promote town centre initiatives and improvements to the community through local media and Council website	Complete	Key outcomes have included Public toilet construction in Leura and Hazelbrook, installation of monuments and art work in Wentworth Falls, Blackheath and Lawson, and other works across the city, including banners, with these activities promoted through local media (web/advertising and mailouts) as appropriate	Manager City Planning



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Coordinate integrated, accessible and equitable service provision in town centres	– Continue to facilitate coordinated response to town centres service delivery and improvement initiatives	Complete	Workshops regarding improvements to Town Centre Service Delivery were undertaken with internal stakeholders over the year, and coordinated framework developed to inform Delivery Plan and Service Level Planning.	Manager City Planning
Provide street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	– Monitor Graffiti and liaison with NSW Police	Complete	The Graffiti Management Plan actions were implemented throughout year with support for volunteer groups continuing. An additional group was founded in Springwood and new funding for the Katoomba group commenced. A forum was initiated for all volunteer groups.	Manager City Planning
	– Monitor agreements with community groups including requests for support Upgrade town centre infrastructure	Complete	A number of volunteer groups focussing on town centres have been supported through the establishment of volunteer agreements which clarifies their roles and undertakings, with additional groups being formed in Lawson and Leura (for parks).	
	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	Manager Built Assets
Maintain street furniture, footpaths, public domain open space, landscaping, monuments and public toilets in town centres	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance program completed	Manager Operations
	– 7 day per week delivery of litter and cleansing services to all major town centres	Complete		Manager Waste and Support Services
	– 7 day per week routine pick-up of town centre litter bins	Complete		Manager Waste and Support Services
Strengthen relationships between Council and Town Centre based organisations including village associations and Chambers of Commerce	– Attend Town/ Village Association or Chamber of Commerce meetings as required to consider opportunities for town centre improvements and address issues and concerns	Complete	The Towns and Villages Coordinator regularly attended town centre organisation meetings across the City. This enabled closer liaison on issues raised by both the Council and local chambers, and also the development of partnerships, as evidenced by the volunteer agreements	Manager City Planning

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>TRANSPORT AND PUBLIC ACCESS SERVICE</b>				
Advocate for integrated transport	– Continue to work with communities & agencies around transport options – Roads and Maritime Service, RailCorp, Getting Around Community Project, Blue Mountains Integrated Transport Forum, Blue Mountains Sustainable transport Alliance, others.	Complete	Council hosted the integrated Transport Forum and regularly made representation to relevant authorities and companies regarding improvements to public transport across the City. Planning and scoping of improvements to rail infrastructure (stations and commuter car parking) and services (timetabling), and coordinated bus timetables were negotiated. Regular site meetings and quarterly meetings with senior staff of the Roads and Maritime Service were held to ensure close liaison and advocacy occurred on key issues. Regular community forums and special consultations were also attended, including the Hazelbrook round table which had a focus on town and stage section improvements in a coordinated framework.	Manager City Planning
Advocate on Great Western Highway widening and upgrades	– Continue to work with communities & agencies around transport options – Roads and Maritime Service, RailCorp, Getting Around Community Project, Blue Mountains Integrated Transport Forum, Blue Mountains Sustainable transport Alliance, others.	Complete		Manager City Planning
Provide cycleways, bus shelters/bus stops, car parks, footpaths, street lighting	– Facilitate Asset Condition Reports as required	Complete	Audit of Bus stops is 100% complete, allowing for the planning of upgrades to improve access and to provide for disability access for which \$155,000 is allocated in 2013-2014.	Manager Built Assets
Maintain cycleways, bus shelters/bus stops, car parks, and footpaths, streetlighting	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
Provide community access bus	– Review, report and monitor Councils community access bus provision	Complete	Through provision of the Access Bus in partnership with Great Community Transport, an alternative cost effective transport option was provided to community groups so that they could actively participate in activities on offer throughout the Blue Mountains.	Manager City Planning
Maintain community access bus	– Review, report and monitor Councils community access bus provision	Complete	New buses have been purchased and training conducted with staff.	Manager Waste and Support Services

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide roads	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition. From this, work programs for the next four year delivery program for renewal and upgrade of asset priorities and types is being developed.	Manager Built Assets
	– Complete Traffic Study for Katoomba	Complete	A traffic study of Katoomba was undertaken which provides information to allow for improvements to traffic, parking and transportation. Council will consider the report with possible projects arising in 2013-2014.	
	– Complete feasibility study for Springwood link road	Complete	Options developed and a consultation plan prepared for 2013-2014. Options for the Springwood to Valley Heights Link Road will be exhibited and Council will determine whether to proceed further.	
Maintain roads	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
Provide traffic facilities, signs and line marking	– Facilitate Asset Condition Reports as required	Complete	Systematic upgrade of data was conducted throughout year to provide information for future planning.	Manager Built Assets
Maintain traffic facilities, signs and line marking	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
Implement traffic safety programs	– Commence Disability Discrimination Act compliance audit of bus stops	Complete	Audit of Bus stops is 100% complete, allowing for the planning of upgrades to improve access and to provide for disability access for which \$155,000 is allocated in 2013-2014.	Manager Built Assets
	– Implement Bike to School Safety strategy	Complete	Council worked with a number of schools and a variety of activities were undertaken to improve children's safety when riding to school and to encourage bicycle use.	
	– Review of accident data and analyse trends and black spots	Complete	Crash data was analysed and informed Council's road safety planning and priorities, and was used to support grant applications for crash black spot treatments.	
	– Review guardrail program	Complete	Guardrail Program has been reviewed and confirmed.	
	– Review traffic calming and road safety program	Complete	Road Safety and Traffic Calming Program and priorities reviewed and confirmed.	
	– Implement Bike Week	Complete	The Bike Week activity was a 'Bike Week for Little Kids' held on 20 September 2012 at Glenbrook Park. The Family Fun Day was attended by 400+ members of the community.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Implement traffic safety programs	– Develop and implement a Road Safety Action plan with the Roads and Maritime Service which includes approximately 6 projects	Complete	Road Safety Action plan activities engaged the community, other road users and stakeholders including the Roads and Maritime Services and Police in Road Safety education and awareness.	Manager Built Assets
Support Local Traffic Committee	– Facilitate Local Traffic Committee meetings and reporting of recommendations to council and implement actions	Complete	Local Traffic Committee meetings held. The Local Traffic Authority provides a forum for ongoing liaison with Council, Police, roads and Maritime Services, Member for Blue Mountains, Chambers of Commerce and other stakeholders to provide advice to Council regards traffic matters.	Manager Built Assets
Provide and maintain parking meters at Echo Point	– Review and plan for parking meter renewal	Complete	In 2012-2013, work began to replace end-of-operational-life parking machines at Echo Point. Echo Point vouchers are made available to residents from our Katoomba and Springwood offices.	Manager Building and Compliance Services
	– Issue resident parking vouchers for Echo Point	Complete		
Monitor parking compliance	– Monitor parking compliance and implement control action as appropriate	Complete	Approximately 3,100 parking patrols and around 440 patrols of school zones were undertaken resulting in approximately 660 penalty infringement notices and 160 formal warnings for non compliance with parking restrictions.	Manager Building and Compliance Services
	– Review the electronic monitoring parking trial in Leura and implement outcome of that review	Complete	In 2012-2013 the outcome of the electronic parking trial (using sensing technology) was reviewed and found to be successful. This technology will be introduced to short term parking spaces in Leura on a permanent basis.	

# USING LAND & MOVING AROUND

## Capital Works Program

### STATUS OF CAPITAL WORKS PROGRAM ACTIONS 2012-2013 AS AT 30 JUNE 2013

SERVICE	CAPITAL WORKS PROJECT	STATUS
USING LAND AND MOVING AROUND		
Burials and Ashes Placement	Springwood and Blackheath Cemetery Additional Burial Areas	Complete
	Upgrade drains at Katoomba Cemetery	Complete
	Upgrade signs and burial areas at Lawson Cemetery	Complete
	Upgrade signs and burial areas at Springwood Cemetery	Complete
Town Centres	Public Toilet Construction Hazelbrook Town Centre	Complete
	Leura Town Centre Toilets Upgrade	Complete
	Public Toilet Refurbishment and Refit – Blaxland, Glenbrook, Mount Riverview	Complete
	<i>This project is funded by the special variation.</i>	
	Katoomba Street Partial Footpath Upgrade (W463-340)	Complete
	<i>This project is funded by the special variation.</i>	
	Pioneer Place, Katoomba - Public Infrastructure Works - design	Complete
	Wayfinding Signage - Pedestrian Pylons	Complete
	Wayfinding Signage - Town Entry Signs Renewal – various	Complete
	Wayfinding Signage - Precinct Signage	Complete
	Medlow Bath Street Tree Removal/Replacement GWH	Complete
	Katoomba Town Entry Roundabout Improvement Works	Complete
Transport and Public Access	Footpath - Renewal Program <i>This project is funded by the special variation.</i>	Complete
	Footpaths/Cycleways - Scott Avenue and Railway Parade, Leura shared path (x1500m)	Complete
	Traffic Management Katoomba & Waratah Streets , Katoomba (Minute No. 38, 31/11/12) – Traffic Study	Complete
	Yeaman Bridge Katoomba (barrier repairs)	Withdrawn
	<i>Comment: Previous commitment for improvements to the Yeaman Bridge barriers is no longer a priority commitment of Council due to the progression of the Railcorp interface agreement which identifies the Yeaman Bridge as a Railcorp responsibility.</i>	
	Bridge Renewal Program	Not Complete
	<i>This project is funded by the special variation.</i>	
	<i>Comment: Design work was completed for Nellies Glen, Megalong Road and Peach Tree Road with construction commenced. Completion is planned for 2013-2014.</i>	
	Road Reseal Program	Complete
	Traffic Calming Oaklands Rd, Hazelbrook (Stage 2)	Complete
	Construction of raised threshold children /pedestrian crossing, Railway Parade Hazelbrook	Complete
	Provision of new guardrail – Cliff Drive, Katoomba	Complete
	Railway Parade raised threshold	Complete
	Raised Median Katoomba Falls Road	Complete
	Sealing of Unsealed Roads Program	Complete
	Kerb & Gutter Program <i>This project is funded by the special variation</i>	Complete



## USING LAND & MOVING AROUND

### Statutory Statements

#### Work carried out on private land

Council entered onto one property in 2012-2013 to carry out works as permitted under s.67 of the Local Government Act, to enforce an Order that had been issued to the property owner under the Protection of the Environment Operations Act.

The matter required the engagement of a contractor to pump out the system at intervals. The property connected to reticulated sewer in January 2013. The cost of works carried out by contractors on private property for the year was \$541. This amount is recouped from the individual property owner.

#### Planning agreements

Whilst no new Planning Agreements were concluded in 2012-2013, construction has commenced on the new Woolworths development in Pioneer Place, Katoomba. As part of the approval for this development in the previous financial year, a Planning Agreement was negotiated which will see works undertaken that will lead to significant improvements in the public domain areas within Pioneer Place. These works will include landscaping, improved pathways and paving, and an overall makeover of much of the area and will be undertaken as part of the construction process of the Woolworths development.

A new draft policy framework for future negotiation of planning agreements has been endorsed by the Council for public exhibition, it being anticipated that this will be adopted in 2013-2014.



# LOOKING AFTER PEOPLE

Council is addressing the Key Direction: through the delivery of the following services:

- **Childcare**
- **Community Development**
- **Cultural Development**
- **Emergency Management**
- **Environmental Health and Regulatory Compliance**
- **Libraries and Information**
- **Sport and Recreation**

In delivering these services, the Council provides and maintains natural and built assets as outlined below.

## *Community buildings and facilities comprise:*

- 6 Libraries
- 11 Childcare Centres/Pre Schools
- 12 Welfare Services/Cultural Centres - this includes an Early Childhood Centre Blackheath, Long Day Care Centre Katoomba, Early Childhood Health Centre Springwood
- 15 Public Halls and Meeting Places
- 112 Shelters
- 9 Grandstands
- 42 Sporting Amenity Buildings
- 20 Pit Toilets – estimate
- 80 Public Toilet Facilities
- 1 Cultural Centre

## *Cultural facilities comprise:*

- 1 cultural centre
- 132 Identified Significant Cultural Assets such as memorials, cenotaphs etc

## *Leisure and aquatic centres comprise:*

- Blackheath Pool
- Katoomba Sports and Aquatic Centre
- Lawson Swim Centre
- Springwood Aquatic and Fitness Centre
- Glenbrook Swim Centre

## *Sport and recreation comprises:*

- 105 parks– includes seats, bins, steps, handrails, trees, paths, BBQs etc
- 22 sportsgrounds – Includes sports fields, 66 sports courts, goal posts, floodlighting etc
- 58 locations with play equipment – including play equipment and associated softfall
- 6 skate parks

## *Natural Area Visitor Facility network comprises:*

- Walking tracks
- Lookouts, fences and furniture
- Picnic areas and campgrounds
- Steps, boardwalks and walking track infrastructure
- Cultural heritage items in natural areas

## *Emergency Services Facilities comprise:*

- 26 Rural Fire Service (including new at Valley Heights)
- 4 State Emergency Service – Katoomba and Faulconbridge and Emergency Service Centre in Katoomba
- 352 fuel reduced asset protection zones
- Approximately 68km of fire trail dispersed across 98 tracks

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## Highlights

### Child Care

- The Family Day Care service achieved an outstanding result in the NSW Department of Education and Communities assessment of the service against the National Quality Standard.
- Through Family Day Care, all Family Day Care educators obtained specific asthma and anaphylaxis training by 1 January 2012 as required by the National Regulations.

### Community Development

- The Council adopted the Action Plan – Options to Reduce Youth Alcohol Related Harm in the Blue Mountains – at the 27 November 2012 Council Meeting. Its emphasis is on a coordinated approach involving strong local collaborative partnerships. The Action Plan advocates for a whole-of-Government and whole-of-community approach, involving stronger coordination between all three tiers of government and the local community. It has a harm minimisation approach which accepts that alcohol use occurs and does not aim to eliminate the use of alcohol but, rather, reduce the harm which may result from its use. Harm minimisation encompasses a range of strategies for dealing with safer and minimal use of alcohol.
- The Mayor hosted the White Ribbon Day Breakfast event on 26 November 2012 which aims to raise awareness of violence against women. It provided an opportunity for all members of the community to come together and take a stand on this issue. The White Ribbon Day Breakfast was a partnership between the Mayor, Blue Mountains City Council and the Blue Mountains Coalition Against Violence and Abuse.
- Council approved a total of almost \$53,000 in donations to a diverse range of services to address the needs of local residents, as part of the 2013 Community Donations Program. The 2013 Community Donations Program will contribute to projects such as Christmas emergency food relief funds, educational equipment and experiences in school childcare services, cultural programs and supports activities for local neighbourhood centres.
- Blue Mountains City Council and community marked the International Day Against Homophobia and Transphobia (IDAHO) on Friday 17 May with a breakfast and Rainbow flag-raising ceremony to celebrate diversity and Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) people in our community. IDAHO 2013 in the Blue Mountains is a partnership between BMCC, Pink Mountains, Wimlah Women and Children's Refuge, Blue Mountains Women's Health and Resource Centre, Blue Mountains Family Support Service, Blackheath Area Neighbourhood Centre, Springwood Neighbourhood Centre Cooperative and the local community.

## HIGHLIGHTS

\$53,000 was provided to community projects as part of the Community Donations Program

The Gully Aboriginal Interpretive Walk was completed supporting Aboriginal connection to land and the City's cultural and nature-based tourism experiences

\$1,763,547 was contributed to RFS, SES & Fire and Rescue NSW as required by State government

The Lower Mountains Sports Field Study was endorsed to guide the management and development of sporting venues

773 inspections of 427 food premises were completed promoting a safe community

Skate Parks were completed at Katoomba including a new facility at Melrose Park

- The selection of a construction tender for the new Hazelwood Childcare Centre in Hazelbrook by Blue Mountains City Council was made at the 4 June 2013 Council Meeting. The construction of the new Childcare Centre located in Glendarrah Street in Hazelbrook, operated by licensee Connect Child and Family services, will deliver a contemporary, high quality, sustainable and family friendly facility to the Blue Mountains community. Construction of the Hazelwood Childcare Centre, designed by JHD Architects, will be undertaken by Keystone Projects Group P/L. Construction of the centre is due to commence in June 2013 and includes the demolition of the existing two storey residence located on the site. The child care centre is funded by the Australian Government Department of Education, Employment and Workplace Relations.
- The midnight Basketball Australia program was implemented at the Katoomba Aquatic Centre for young people.

## Cultural Development

- The Council endorsed the 2012 funding recommendations for the Cultural Partnerships Program at the 17 July 2012 Council Meeting.
- The new membership and Officer Bearer positions of the First Peoples Advisory Committee (FPAC) to the Blue Mountains City Council were endorsed at the 19 February 2013 Council Meeting. The FPAC demonstrates an ongoing relationship between the Blue Mountains Aboriginal Community and Council. The FPAC also provides a mechanism to consult with and involve the Aboriginal Community in matters that are important to the community and the Council.
- The official opening of The Gully Aboriginal Interpretive Walk in Katoomba on Saturday 23 February, in the presence of the NSW Governor, Her Excellency, Professor Marie Bashir, AC, CVO, was a momentous occasion for the descendants of The Gully, the Aboriginal community and Blue Mountains City Council (BMCC). The NSW Governor joined Darug and Gundungurra Aboriginal elders, members of the GTO, the Mayor and Member for Blue Mountains, Roza Sage, to officially open The Gully Aboriginal Interpretive Walk, to a delighted audience of former Gully residents, their descendant and families; members of the First Peoples Advisory Committee; visiting Widjabul people of the Northern Rivers, members of the Blue Mountains Aboriginal community, project partners, Councillors and BMCC staff. The Gully Aboriginal Interpretive Walk is part of a broader Reconnecting to Country project, which has been funded by the NSW Environmental Trust (\$590,000), the NSW Office of Environment and Heritage (\$45,000) and BMCC (\$258,700).
- On the 28 May 2013, Blue Mountains City Council hosted the major commemorative event of the 2013 Crossings Bicentenary program attended by a 500 strong crowd, including, descendants of the explorers and their party, surveyors, dignitaries, neighbouring councils, historical, heritage and community representatives and local school students. The Mt York event provided an opportunity for an important civic acknowledgement of the profound impact of the crossing, the subsequent road building, and then European settlement, on the country and culture of the Darkinjung, Darug, Dharawal, Gundungurra, Wanaruah and Wiradjuri people.

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## Emergency Management

- The development and execution of a Service Level Agreement between the Council and the Rural Fire Service (RFS) was implemented, and the associated establishment of the RFS District Liaison Committee, which provides a new forum for dealing with strategic and operational matters.

## Environmental Health and Regulatory Compliance

- Recent changes to the NSW Swimming Pools Act 1992 introduce additional responsibilities for both pool owners and Blue Mountains City Council designed to enhance the safety of children under the age of five years around private ('backyard') swimming pools. In line with the requirements of the new Act, Council commenced a review of its swimming pool inspection program, which currently extends to a total of approximately 400 inspections of 200 properties with swimming pools annually. To assist Council to develop a new program for the inspection of swimming pool safety barriers, a survey was undertaken and community comments were sought on issues such as the frequency of inspections and inspection fees.

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## Libraries and Information

- A diverse range of 499 library programs and events were held including:
  - » Annual Knit In
  - » Children's Book Cover Art competition
  - » Springwood Library hosted an introduction to Family History resources in collaboration with the Blue Mountains Family History Society during Family History Week
- The Crossing the Barrier exhibition was a joint project with Penrith, Lithgow and Blue Mountains Libraries as part of the 2013 Crossings Bicentenary. The exhibition was shown at Blue Mountains for June (Monday 3 June – Friday 14 June, Springwood Library, Monday 17 June—Friday 28 June, Katoomba Library). The travelling exhibition was funded by a Grant from the Department of Sustainability, Environment, Water, Population and Communities.

## Sport and Recreation

- The Plan of Management for Batman Reserve, Springwood was adopted at the 7 August 2012 Council Meeting.
- The new Glenbrook Pool filtration plant is operational and the pool opened on time with a free community open day on Saturday 6 October 2012. The new filtration plant will improve water quality and clarity and the new heating system will maintain the water temperature at a comfortable 27 degrees. Mayor, Councillor Daniel Myles utilised a promotional YouTube video that provided the community and pool users with detailed information on the upgrade and its benefits. The enclosure of the program pool at Glenbrook was also completed to allow year-round swim school operation.
- A dividing curtain was installed in the sports courts at Katoomba Aquatic and Sports Centre enabling multiple sports to be played simultaneously.
- A new toilet facility at Bulls Camp on the Great Western Highway at Woodford was completed by Council, greatly improving the popular pit-stop for drivers and travellers. The new toilet facility includes two public unisex toilets and an accessible toilet with a baby change table. Visibility and access from the Highway is also greatly improved. There also is a shower available for the overnight campers. The project was funded by the NSW Roads and Maritime Services and the construction largely undertaken by Council's City Services team.
- Results of the consultation with the Blue Mountains sporting community on the Lower Blue Mountains Sports Field Study were reported to the 19 February 2013 Council Meeting. The resulting strategies were endorsed to guide the management and development of sporting venues. The strategies will allow a more equitable distribution of sports ground use to help minimise wear on sports fields across the city. The initial actions that are proposed focus on the sports fields in the Lower Mountains, where usage is highest, but can and will be applied across the City.
- The Plan of Management for Medlow Bath was adopted at the 23 April 2013 Council Meeting.
- The Plan of Management for Kingsford Smith Memorial Park, Katoomba was adopted at the 4 June 2013 Council Meeting.
- The upgrade of the fitness complex at the Springwood Aquatic and Fitness Centre was completed including new carpet and free weight machines.



# LOOKING AFTER PEOPLE

## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and the community perceptions of service performance. The information below presents the results of the Community Survey and Service Delivery Performance Measures for the Looking After Environment services, as at 30 June 2013.

*The following key has been used:*

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★★★	Target Achieved	✓✓
Medium Satisfaction (3.00-3.99)	★★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○





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Child Care	Community Survey Results	Service Performance Measure Results	
	Not applicable	✓✓ 62 licensed educators	✓✓ 159 equivalent full time (EFT) accessing the Family Day Care Scheme








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Community Development	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Services &amp; facilities for children &amp; families</li> <li>– Services that support the local Aboriginal community</li> <li>– Services &amp; facilities for older people</li> <li>– Services &amp; facilities for people with a disability</li> <li>– Community centres &amp; community halls</li> </ul>	 2 community grants successfully applied for	 \$77,332 community development funding distributed
		 65 services attending community development events	 10% increase in utilisation of public halls
		 100% of graffiti rapid responses actioned within 72hrs of notification	
	 <ul style="list-style-type: none"> <li>– Services &amp; facilities for young people</li> </ul>		

Emergency Management	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Managing the bushfire risk on Council land</li> <li>– Planning for emergency management for the City</li> </ul>	 504 homes protected through the provision of fuel reduced asset protection zones on council land (compared to a target of 731 homes) <i>due to 2 out of 3 works crew being seconded for 6 months to the Emergency Management section of Council, 70% of this program was achieved</i>	 \$1,763,547 Statutory contributions to RFS, SES & Fire and Rescue NSW as required by State government  <i>(includes \$10K voluntary financial support for SES)</i>
		 13.8% of fire trail restored and maintained	

Environmental Health and Regulatory Compliance	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Clean, safe &amp; healthy living environment</li> </ul>	 19,533 animals micro chipped and registered	 583 premises submitting an annual fire safety statement
		 773 inspections of 427 medium/high priority food premises	 100% completion of report to NSW Food Authority

Library and Information	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Library services</li> <li>– Hours of operation of the library service</li> <li>– Library buildings</li> </ul>	 499 library programs offered	 13,880 attendees at library programs
		 463,391 library visitors	 31 Internet Terminals available across all Library Branches
		 26,394 hours used on library internet terminals	 589,912 library loans

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Sport and Recreation	Community Survey Results	Service Performance Measure Results	
	★ ★ – Ovals & sporting grounds – Swimming pools – Parks & playgrounds – Council lookouts & walking trails	✓ ✓ Compliance with Royal Life Saving Association Standards for lifeguards - SAFC 93.3%, Blackheath 92%, Lawson 88%, KSAC 91.42%, GSC 93%	✓ ✓ 640,305 aquatic and leisure centre visitors
		✓ ✓ 100% high priority items identified in an independent play equipment audit were actioned	✓ ✓ 100% of annual (maintenance) work programs achieved for Sport and Recreation facilities
		✓ ✓ 100% of annual (maintenance) work programs achieved for walking tracks and lookouts	



# LOOKING AFTER PEOPLE

## Progress Report on Delivery Program & Operational Plan Actions

### STATUS OF OPERATIONAL PLAN ACTIONS 2012-2013 AS AT 30 JUNE 2013

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>CHILD CARE SERVICE</b>				
Provide Family Day Care	– Manage a network of registered educators to provide quality home based care that offers every child (0-12 years) and parent the benefit of warm, personal attention and enriching experiences in a safe family home	Complete	Family Day Care provides a governance framework for a network of 62 registered educators that provide quality care in the educator's family home for children aged 0-14 years.  In 2012-2013, 637 children were registered and 596 families enrolled. Many different types of care are provided such as preschool, long day care, before and after school care, vacation care, casual care, weekend or overnight care and emergency care.	Manager Libraries and Customer Service
	– Build the number of registered educators participating in the service	Complete		Manager Libraries and Customer Service
	– Ensure compliance with the requirements of the Education and Care Services National Regulations 2012	Complete	In 2012-2013, Family Day Care's compliance with the National Quality Standard was assessed by the NSW Department of Education and Communities, Children's Services Directorate. The service achieved an "Exceeding the National Standard" rating placing in the top 27% of Family Day Care services nationally.	Manager Libraries and Customer Service
	– Conduct educator reviews and evaluate the service against the National Quality Standard and Early Years Learning Framework requirements. Implement processes of self-assessment and continuous improvement	Complete	Educator reviews were conducted to ensure the service meets the National Quality Framework requirements. Educators have undertaken self assessment and have in place continuous improvement plans for their services. Educators have identified professional development goals. The service has supported their learning through the provision of training eg., Munch and Move, a healthy eating and exercise program designed by Health Authorities to combat obesity and Marte Meo, a developmental assessment and communication program. The service has also facilitated educator's access to Certificate III in Children's Services, Asthma and Anaphylaxis certification and other external training opportunities.	
	– Champion the professional development and learning of educators to promote excellence in family day care services	Complete		



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide In Home Care	– Provide in home child care services targeted to families unable to access existing child care services such as families working shift, non standard hours, families with a parent or child with a disability or illness or families with multiple birth children	Complete	The Family Day Care service also manages a network of placements in the parent's own home (in home care) to eligible families such as shift workers, families with a parent or child with a disability or illness, or families with multiple births. In 2012-2013 five requests for placements were managed.	Manager Libraries and Customer Service
	– Ensure compliance with the quality and administrative requirements of the NSW In Home Care Service	Complete		
Provide Council buildings used for child care and pre-schools	– Review Community Building Agreements –Liaison between community groups within Community Buildings and Council	Complete	100% of Building Agreements have been reviewed. The review of the Community Buildings agreements provides a framework to assess community usage all occupants of Council owed community buildings	Manager Built Assets
	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	
	– Monitor building performance	Complete	Review and monitoring of water, energy consumption and maintenance costs ongoing, to ensure cost savings are implemented where possible. This process also involves identifying anomalies and ensuring compliance requirements are met.	
	– Review of external maintenance contracts	Complete	All external maintenance contracts were reviewed for compliance and best value.	
	– Review DAs by third parties on council assets	Complete	Reviewed Development Applications for impact on community facilities.	
Maintain Council buildings used for child care and pre-schools	– Undertake maintenance in accordance with 2012 - 2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>COMMUNITY DEVELOPMENT SERVICE</b>				
Advocate for needed community services and facilities	– Continue to implement the 2007-2012 Community Plan targets and objectives	Complete	The Council's active participation in the "Healthy for Life" program has meant that young aboriginal women of the Mountains had an opportunity to learn about their Aboriginal culture whilst fostering positive living skills in order to create a sense of well being.	Manager City Planning
Advocate for special needs groups	– Continue to respond to the needs of diverse groups across the community including frail aged, disabled, children and families, youth and culturally and linguistically diverse communities, through advocacy, lobbying and other strategies – Attend, coordinate & support inter-agencies, networks and peak organisations	Complete	This project promoted collaborative partnerships with the youth services sector to provide youth activities that foster positive learning for young people as well as delivered key events and promotional activities throughout the year such as Seniors Week, International Day for People with a Disability and Harmony Day.	Manager City Planning
Coordinate access and equity, cultural diversity and social justice initiatives	– Continue to implement and coordinate access and equity, cultural diversity and social justice initiatives	Complete	The International Day Against Homophobia (IDAHO) project has created a greater awareness by the community and Council of same sex issues for many gay, lesbian and transgender communities that live in the Blue Mountains. It has also provided an opportunity for the Council to work with the community on developing education programs and awareness training on ageing issues for same sex couples.	Manager City Planning
	– Attend, coordinate & support inter-agencies, networks and peak organisations	Complete	Through the Council's active participation at the local interagency meetings it has been able to better identify the needs of the community and in turn deliver community development programs in partnership with these agencies.	
Coordinate community development funding programs	– Continue to coordinate and implement funding programs, Cultural Partnerships, Community Donations and Community Development Support Expenditure Scheme	Complete	The Community Donations Program has provided much needed funds to various community organisations throughout the mountains so that they can deliver vital services and programs to people across the age spectrum who are in need.	Manager City Planning
	– Continue to implement community development funded programs	Withdrawn	Advice received from Family and Community Services (July 2013) stated there will be no Community Builders Funding Program in 2013 while the Department works with the sector to improve the program. A new program is anticipated in 2014.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide booking service for public halls and community buildings	– Respond to enquiries and manage booking requests for Council's public halls and community buildings through negotiation with hirers	Complete	Council responds to enquires and manages bookings for a number of community buildings throughout the Mountains. In 2012-2013 approximately 419 applications were confirmed for use of these venues.	Manager Libraries and Customer Service
	– Follow up on key release and returns	Complete		
	– Determine booking applications and issue conditions of use documentation	Complete		
	– Review policy and procedures for an online booking system for customer service managed public halls and community buildings	Complete	An online booking system was developed and trialled. Process and procedures under development before going live. The introduction of an online booking system, will allow any interested hirer to book or to enquire about Council owned community halls at anytime.	Manager Built Assets
	– Commence implementation of an online booking system for customer service managed public halls and community buildings in accordance with policy and procedures	Complete		Manager Libraries and Customer Service
Respond to the needs of Aboriginal communities	– Continue to research, identify and respond to changing needs of the local Aboriginal Communities	Not Complete	The Mount York Sharing Stories Project was not completed as planned. Expressions of Interest (EIO) were sought for an appropriate consultant to conduct the second stage of the project. EIOs were received in June and a consultant will be engaged in 2013-2014. The Mount York Sharing Stories Project will enable the reclaiming of the untold stories of the Wirajuri, Darug and Gundungarra peoples.	Manager City Planning
	– Support First Peoples Advisory Committee	Complete		
	– Coordinate the Council's engagement with the Gundungarra Indigenous Land Use Agreement	Not Complete	A revised Indigenous Land Use Agreement was not presented to Council for endorsement as planned due to third party legal issues. Negotiations are ongoing.	Manager Environmental Sustainability
	– Continue to support and service The Gully Co-Management Committee	Complete	Council and the Gully Traditional Owners continue to work in partnership through the Gully Traditional Owners Co-Management Committee. The committee met every 2 months during the reporting period. A significant achievement this year was the finalisation of The Gully Interpretive Walk.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Support community events and celebrations	– Continue to support community events and celebrations including Children's Week, NAIDOC Week and Mental Health Week	Complete	This project has promoted collaborative partnerships with the youth services sector to provide youth activities that focus on positive learning for young people in our community.	Manager City Planning
Support the Youth Council	– Continue to resource and coordinate the workings of the Youth Council	Complete	The Youth Council continued to be resourced and supported by Council. The Youth Council program provides opportunities for young people to have a sense of leadership and a voice in decision-making processes for youth services in the Mountains.	Manager City Planning
Provide Vacation Care	– Investigate options to continue running the Vacation Care service after the 3-year financial viability trial (concluding in October 2012)	Complete	Council position established, with financial support to be continued for a further three year period.	Manager City Planning
Provide public halls, community buildings	– Liaison between community groups within Community Buildings and Council	Complete	Provided ongoing support to community groups as required. Community groups provide important community services facilitated through the use of Council owned buildings.	Manager Built Assets
	– Facilitate Asset Condition Reports as required	Complete	Asset Condition status inspections have successfully provided vital information. From this information Council has been able to critically analyse the life cycle of existing and new assets and current condition. This information is currently being used to develop work programs for the next four year delivery program for renewal and upgrade of asset priorities and types.	
	– Monitor building performance	Complete	Review and monitoring of water, energy consumption and maintenance costs ongoing, to ensure cost savings are implemented where possible. This process also involves identifying anomalies and ensuring compliance requirements are met	
	– Review Community Building Agreements	Complete	100% of Community Buildings Agreements reviewed. The review of the Community Buildings agreements ensures a consistent framework for community usage of Council owned community buildings.	
	– Review external maintenance contracts	Complete	All external maintenance contracts were reviewed for compliance and best value.	
	– Review of DAs by third parties on council assets	Complete	Development Applications reviewed as required. Council must provide consent to third parties who wish to make improvements to Council buildings.	
	– Manage Booking Officers and Committees for Community Halls	Complete	Support provided to Booking Officers and committees as required with improved business process and procedures	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide public halls, community buildings	– Implementation of Community Buildings Policy	Complete	Policy draft completed. To be reported to Council for adoption in 2013-2014. The adoption of the Community's Building Policy will allow Council to implement a framework for the management of all Council owned community buildings.	Manager Built Assets
Implement and support community safety and crime prevention initiatives in partnership with other stakeholders	– Commence revision of Council's Graffiti Management Plan and report to Council on the necessary amendments	Complete	This program supported volunteer groups in Katoomba, Hazelbrook, Springwood and Blaxland. These groups regularly remove graffiti from private property across the City.	Manager City Planning
	– Review the trialled volunteer graffiti management program for the lower and Mid Mountains	Complete	This program supports volunteers in many centres across the City, who greatly improve the public domain through projects such as garden improvements. An update report was prepared in May and will be reported to the Council in July.	
	– Review/implement Alcohol Free Zones Across City and seek appropriate grant funding to implement actions	Not Complete	Work has been undertaken in the development of a draft Crime Prevention Plan. The outcomes of the review of Alcohol Free Zones (AFZs) was not reported to Council as planned however the review was completed in June and will be reported to Council in Quarter 1 seeking placement of proposed AFZs on public exhibition.	
Maintain public halls, community buildings	– Undertake maintenance in accordance with 2012 - 2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations

## CULTURAL DEVELOPMENT SERVICE

Operate the Blue Mountains Cultural Centre	– Effectively and efficiently operate the activities of the Blue Mountains Cultural Centre in its establishment year, ensuring services and resources are well utilised by, available for and embraced by, the wider community	Complete	The Blue Mountains Cultural Centre opened in November 2012.	Blue Mountains Cultural Centre Director
Advocate for cultural services	– Continue to advocate for, and deliver, a range of arts training opportunities across the Mountains	Complete	The Council has continued to develop local partnerships and advocate for increased opportunities for the cultural sector throughout the year.	Manager City Planning
Coordinate cultural development funding programs	– Continue to coordinate and implement cultural development funding programs	Complete	Opportunities for funding have been continually reviewed, improved communication, most notably through the increasingly subscribed to e-newsletter, have ensured greater reach to the community for program information.	Manager City Planning



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Promote art in public places	– Promote public art policy	Complete	Improved communication across the cultural sector has been a key focus for the year, with the re-launched e-newsletter and use of social media platforms enabling broader knowledge of programs and initiatives.	Manager City Planning
	– Continue to maintain, promote and promote cultural heritage	Complete	Museum Advisory Service has continued to provide expert advice and support for volunteers across the City.	
	– Continue to provide advisory role to recent research findings pertaining to Aboriginal Cultural material via the Aboriginal Community Development Officer position	Complete	The Management Effectiveness Framework will provide a strong foundation to develop a localised plan in the management of Aboriginal Cultural Heritage to International standards.	
Raise awareness of local culture and heritage	– Continue to coordinate the Bicentenary Crossings meetings with relevant stakeholders to implement events across the Blue Mountains in 2013	Complete	Significant events delivered with a very high degree of user satisfaction. Most notable was the Mount York commemoration held on 28th May.  The significant work undertaken in the year provides the platform for further work in 2013-2014 onwards, most notably proposed for the engagement of local Aboriginal communities.	Manager City Planning
Support cultural development	– Continue to support and coordinate cultural development via the Cultural Partnership Program	Complete	The Cultural Partnerships Grant program has delivered \$51,000 to arts groups and organisations throughout the City. The program is now administered by the Council's re-activated City of the Arts Trust.	Manager City Planning
	– Continue to look for funding sources to support development of innovative arts practice across disciplines	Complete	Opportunities for cultural investment and funding are continually reviewed. Where identified, these are promoted to over 1,000 subscribers through on-line social networking platforms. During the year opportunities to re-establish the City of the Arts Trust were also investigated.	
	– Continue to support and facilitate cross disciplinary cultural networks and organisations both within the City and beyond	Complete	The Council has supported the development of the creative industries through funding the establishment of the Blue Mountains Economic Enterprise and allocating \$50,000 towards creative cluster development.	
Support cultural events and festivals	– Continue to promote events and act as a liaison point between Community Groups wishing to host events	Complete	Advice and assistance provided to over ninety (90) events organisers. Sixty eight event applications were lodged resulting in events which were of significant benefit to residents and communities and attracted visitors to the City. Four seasonal and five subject specific event calendars were maintained during the year which resulted in 305 entries including 21 Bicentenary endorsed events into the Calendar of Events websites on three key tourism sites. Regular updates were supplied to 7 publications and websites, 5 Visitor Centres, 2 local bus companies.	Manager City Planning

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide booking service for cultural and community events and celebrations on Council land	– Ongoing delivery	Complete	The City's vibrant cultural life is augmented by the efforts of community spirited events organisers who produced many diverse cultural events , celebrations and activities for the enjoyment of residents and visitors. The organisers are assisted by Council's events team.	City Planning
Provide cultural facilities and physical assets	– Facilitate Asset Condition reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	Manager Built Assets
	– Undertake a cultural heritage inventory of priority Council natural areas	Complete	Inventory of Ticehurst Park and Kangaroo Rock completed which will allow for directed management to occur that will improve land management and protect cultural values.	Manager Environmental Sustainability
	– Undertake conservation and protection works at key sites where required including Kangaroo Street, Ticehurst Park and The Gully	Complete	2012-2013 saw an increase in active investment in Aboriginal cultural sites on Council land, which included conservation and protection works at the Ticehurst Park Rock Art Site in Springwood.	Manager Environmental Sustainability
Maintain cultural facilities and physical assets	– Undertake maintenance in accordance with 2012 - 2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
<b>EMERGENCY MANAGEMENT SERVICE</b>				
Advocate for emergency management services	– Provide primary liaison between the emergency services and the Council	Complete	RFS liaison committee meeting attended and serviced; Regular monthly liaison meeting with RFS and SES undertaken	Manager Environmental Sustainability
	– Meet regularly with the emergency services	Complete	2012-2013 saw the development and execution of a Service Level Agreement between BMCC and the RFS, and the associated establishment of the RFS District Liaison Committee, which provides a new forum for dealing with strategic and operational matters.	Manager Environmental Sustainability
Support local Emergency Management Committee	– Provide the chair and executive support to the Local Emergency Management Committee	Complete	This non-Council committee provides an opportunity to coordinate planning, training and other activities across emergency services and the supporting agencies. Council continues to provide the executive support to the Committee as required by the State Emergency & Rescue Management Act.	Manager Environmental Sustainability

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Mitigate bushfire risk on Council owned land	– Manage the implementation of the annual works program including treatment of Council reserves for fire risk and conducting burn proposal inspections	Not Complete	Council delivered 70% of its planned asset protection zone maintenance program due to 2 out of 3 works crew being seconded for 6 months to the Emergency Management section of the Council. 2012-2013 saw a significant increase in Council's investment in fire trail renewal with over \$260K invested in reconstruction of a number of priority trails across the City with work on 7 out of 10 trails completed. Approvals were issued for 23 hazard reduction burning proposals on Council land.	Manager Environmental Sustainability
	– Deliver the annual works program including treatment of Council reserves for fire risk and conducting burn proposal inspections	Not Complete		Manager Operations
Provide RFS/SES buildings	– Review of external maintenance contracts	Complete	All external maintenance contracts were reviewed for compliance and best value.	Manager Built Assets
	– Investigate the provision of land at Lawson, Yellow Rock and Shipley to facilitate construction of RFS buildings by the RFS	Complete	Investigation completed. A draft lease has been prepared for Lawson and Yellow Rock lease is underway. Lease agreements allow community facilities to be used for operational functional purposes.	
	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	
	– Monitor building performance	Complete	Council continually reviews and monitors water, energy consumption and maintenance costs to ensure cost savings are implemented where possible. This process also involves identifying anomalies and ensuring compliance requirements are met.	
	– Review DAs by third parties on council assets	Complete	The Development Application from the NSW Rural Fire Service for the fire station at Shipley Road, Blackheath was reviewed in April.	
Maintain RFS / SES buildings	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
Provide and maintain RFS Vehicle Fleet	– Ongoing service delivery in accordance with service level agreement	Complete	Vehicles maintained within available RFS funds.	Manager Waste and Support Services

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>ENVIRONMENTAL HEALTH AND REGULATORY SERVICE</b>				
Deliver environmental health approvals, inspections and enforcement	– Deliver a programme of regulatory and public health inspections	Complete	Council captures and maintains information on a range of regulatory required and publicly available registers.	Manager Building and Compliance Services
	– Issue approvals (footpath dining; street stall)	Complete	In 2012-2013, 17 new approvals were issued for footpath dining/storage and 15 premises audited for compliance with an existing approval. A further 33 skin penetration businesses were inspected.	
	– Maintain data and registers associated with contaminated land, unhealthy building land, skin penetration, cooling towers, POEO notices	Complete	Council also reviewed and updated its systems to respond to changes in the Public Health Act and Boarding Houses Act.	
Investigate a range of environmental protection and health issues	– Investigate and undertake appropriate action in relation to a range of issues such as unhealthy/ untidy premises, noise, sediment controls, stormwater, activities in public places, etc	Complete	In 2012-2013, over 662 investigations of environmental protection and health issues were undertaken. Responses taken were proportionate to the identified breach/offence including taking formal enforcement action on 101 matters.	Manager Building and Compliance Services
	– Institute enforcement action in accordance with the Council's Enforcement Policy and Local Orders Policy including the: <ul style="list-style-type: none"> <li>» Issuing of Notices, Orders or directions (under various Acts)</li> <li>» Issuing of Penalty Infringement Notices</li> <li>» Impounding of goods</li> <li>» Revoking an approval</li> </ul>	Complete		
Monitor and control dumped rubbish/ abandoned vehicles	– Monitor and control dumped rubbish/ abandoned vehicles	Complete	In 2012-2013 a total of 180 abandon vehicles were reported and subsequently removed.	Manager Building and Compliance Services

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Monitor domestic animal management compliance	– Respond to customer complaints on animal management issues	Complete	<p>The Council received and investigated approximately 1,433 complaints concerning the keeping of animals. The majority of these complaints relate to stray, roaming, attacking or barking dogs. Approximately 52 penalty infringement notices were issued and 162 formal warnings for non compliance. Over 1,290 animals were registered on the Companion Animals database. There were around 1,033 patrols of off-leash areas.</p> <p>For additional information refer to the section on Companion Animal Management elsewhere in this report.</p>	Manager Building and Compliance Services
	– Implement the relevant provisions of the Companion Animal Management Plan	Complete		
	– Maintain pound facilities	Complete		
	– Maintain register of companion animals/ dangerous dogs	Complete		
Provide water quality testing of commercial pools	– Undertake water quality testing and inspection of commercial pools and take action as appropriate to protect human health	Complete	In 2012-2013, 22 commercial pools in the local government area were tested and found safe.	Manager Building and Compliance Services
Monitor and inspect on-site effluent systems	– Implement the Septic Safe program	Complete	<p>To protect public health and the environment from preventable risks Council audits and issues approval to operate an on-site sewage management system. In 2012-2013, 148 new approvals were issued. In addition 212 properties were audited for compliance. Currently there are 1,235 properties with onsite system.</p> <p>In conjunction with the Sydney Catchment Authority, Council conducted preliminary investigations into potential alternate effluent disposal options for the 72 properties where Sydney Water propose to phase out the subsidised effluent pump-out service.</p>	Manager Building and Compliance Services
Monitor development and building construction compliance	– Investigate customer complaints on development activity such as illegal building works, non compliance with consent, illegal signage, etc and take appropriate action	Complete	<p>The Council monitors compliance with, and detects contraventions of, its administered legislation through regular surveillance activities or observations by officers and other agencies as well as investigation of suspected breaches based on complaints from the general public.</p> <p>In monitoring compliance 462 matters were investigated and actioned. Of those enforcement action was taken on 78 (ie., orders issued/PINS issued).</p>	Manager Building and Compliance Services
	– Investigate and finalise Notices of Intent issued by certifiers to secure compliance with consent	Complete		
	– Follow up on building works in progress for compliance with consents and approvals	Complete		



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Monitor development and building construction compliance	– Provide advice on exempt and complying development in relation to matters under investigation	Complete		Manager Building and Compliance Services
	– Manage the notices and orders process	Complete		
Implement the NSW Food Safety Agreement	– Implement NSW Food Authority Partnership Agreement, input and respond to reviews of the Agreement as necessary	Complete	To ensure compliance with food handling and safe food practices 427 routine inspections were undertaken on medium to high priority food businesses in the local government area. Detailed reporting can be found on the NSW Food Authority website. In brief 346 re-inspection were undertaken, 31 complaints investigated, 26 new food premises were approved, 160 temporary food stalls were inspected.	Manager Building and Compliance Services
Monitor building fire safety compliance	– Implement Building Fire Safety Strategy outlined in the Council's Local Orders Policy including: <ul style="list-style-type: none"> <li>» Review of fire safety measures in new building works</li> <li>» Registration of annual fire safety statements</li> <li>» Auditing of existing measures</li> <li>» Require rectification action as necessary</li> </ul>	Complete	To date there are 583 commercial and public premises that provide annual certification of fire safety measures. The number of premises lodging annual fire safety statements increases with new building works or where fire safety orders have been issued.  Council also investigated and instituted action to upgrade the level of fire safety in existing buildings in response to complaints or otherwise identified as requiring action.	Manager Building and Compliance Services
Monitor domestic swimming pools compliance	– Implement the domestic swimming pool fencing program	Complete	As part of Council's commitment to community safety over 202 inspections were undertaken on properties with swimming pools for compliance with fencing standards, with 229 re-inspections being completed during the period.  Note: 2013-2014 will see regulations implemented that impose additional responsibilities on pool owners and councils. For example pool owners will need to register their pool on a state-wide online register by October 2013	Manager Building and Compliance Services
	– Maintain a register of swimming pools	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Undertake enforcement action	– Manage appeal proceedings before the courts to achieve community amenity outcome	Complete	Refer to section under legal proceedings elsewhere in this report.	Manager Building and Compliance Services
	– Institute legal proceedings in relation to breaches of development and environmental matters	Complete	Refer to section under legal proceedings elsewhere in this report.	

## LIBRARIES AND INFORMATION SERVICE

Deliver library programs and lending services	– Provide a quality library service offering a range of educational and recreational reading programs to build literacy and facilitate lifelong learning	Complete	The Blue Mountains has 6 library service points with 3 main libraries at Springwood, Katoomba and Blaxland and 3 smaller part time libraries at Lawson, Blackheath and Wentworth Falls. A 'Book Express' service is also offered to commuters at Springwood and Katoomba Stations.	Manager Libraries and Customer Service
	– Continue to promote library programs and lending services including Literacy promotion and Readers Advisory	Complete	In 2012-2013 over 463,391 people visited the library (up 8%) with 589,912 loans (up 1%). An annual program of 499 complementary activities (up 7%) such as children's story time, baby time, school holiday activities, art classes, book launches, author talks, etc., were also held with 13,880 participants (up 15%).	
	– Evaluate strategies and review the Events plan including all 2012 National Year of Reading Programs	Complete	Approximately 52% of the population are members.	
	– Input into and implement governance arrangements for the library facility as part of the new Blue Mountains Cultural Centre facility	Complete	Governance arrangements between the library facility and Cultural Centre were finalised.	
	– Finalise the implementation of new Library Management System	Complete	The implementation of the Library Management System (new catalogue software) was finalised and is in everyday use.	
Provide Aboriginal Knowledge Collection	– Continue to research, monitor and promote the Aboriginal Knowledge Collection	Complete	The Aboriginal Knowledge Collection is featured at the new Katoomba Library.	Manager Libraries and Customer Service
	– Move collection to new Katoomba Library	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide community information directory	– Continue to request for updates, follow up and update records	Complete	Records are updated as feedback is received. The community directory is published online.	Manager Libraries and Customer Service
	– Continue to train and promote self booking station at Springwood, Katoomba and Blaxland Libraries	Complete	Self booking stations for internet access are operating at Springwood, Katoomba and Blaxland libraries.	
	– Review, report and monitor on Wi-Fi usage at Springwood, Katoomba and Blaxland Libraries	Complete	In 2012-2013 Wi-Fi use was estimated at approximately 50 people per day across Springwood, Katoomba and Blaxland Libraries (where Wi-Fi access is offered). For PC usage 31 terminals totalled 26,394 hours for the year.	
Provide local studies and family history services	– Continue to build the local studies collection with an emphasis on raising the profile of the local area	Complete	Council continues to build local collections that promote the distinctive character and cultural landscapes of the Blue Mountains. In 2012-2013 approximately 70 Local Studies items were added to the collection. End of life microfiche machines were also replaced with scanners that allow the digital capture of old microfiche records.	Manager Libraries and Customer Service
	– Continue to liaise with Family History Society and promote to community	Complete		
	– Promote and continue incorporating new technologies as they arise for online presence of Local Studies	Complete		
Provide reference and research information	– Continue to incorporate reference work into annual training program and incorporate relevant new technologies where possible	Complete	Staff underwent Readers Advisory Training, Reference Training, Seminars at State Library of NSW.	Manager Libraries and Customer Service
Provide buildings used for library services	– Review of external maintenance contracts	Complete	All external maintenance contracts were reviewed for compliance and best value.	Manager Built Assets
	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	
	– Monitor building performance	Complete	Review and monitoring of water, energy consumption and maintenance costs ongoing, to ensure cost savings are implemented where possible. This process also involves identifying anomalies and ensuring compliance requirements are met	
	– Review DAs by third parties on council assets	Complete	Development Applications reviewed as required. Council must provide consent to third parties who wish to make improvements to Council buildings.	
Maintain buildings used for library services	– Undertake maintenance in accordance with 2012 - 2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>SPORT AND RECREATION SERVICE</b>				
Operate Aquatic and Leisure Centres	– Operate Glenbrook Centre, Lawson Swim Centre, Katoomba outdoor pool, Blackheath pool, Katoomba indoor pool and fitness facilities and sports, Springwood Indoor pools and fitness facilities as resolved	Complete	The centres were open and available for community use for the operating hours and seasons resolved by the Council. Glenbrook Swim Centre program pool now provides year round swim opportunities for public swimming and learn to swim programs	Manager Leisure Centres
	– Operate the pools to the standards of the safe pool operating guidelines	Complete	The 5 aquatic facilities were audited by the Royal Lifesaving Society and all pools were awarded the 5 Star Pools certification.	
Provide a diverse range of fitness and leisure programs catering for all age groups and abilities	– Develop and implement 2 new program opportunities	Complete	The KSAC introduced a new class opportunity Rip 60. The SAFC added a tumbling program for 5-13 year olds, a junior lifeguard program and revitalised the adult group fitness program with the inclusion of Zoomer and Power fit classes.	Manager Leisure Centres
	– Provide a comprehensive range of swim education, fitness and sport programs	Complete	Complete A dividing curtain now separates the two sports courts increasing the safety of users. The KSAC fitness centre was expanded to cater for the increased demand for free weights in the KSAC fitness centre.	
	– Continue fitness opportunities at Lawson Swim Centre and Glenbrook Swim Centre and extend to one opportunity at Blackheath pool	Complete	Ongoing.	
	– Provide a free community open day at each leisure centre location	Complete	Open days held.	
Provide Walking Trails and Lookouts	– Implement an annual visitor facility maintenance and enhancement program	Complete	Council's Walking Track Team with the assistance of external contractors completed the annual walking track maintenance program. A strong focus this year was on vegetation management, not just of tracks but also to re-establish sight lines at lookouts.	Manager Environmental Sustainability
	– Continue support for the volunteer Trackcare program	Complete	Trackcare days were held with both the rock climbing community in the upper mountains and the mountain bike community in the lower mountains. In total eight trackcare days were held with strong turn out for both stakeholder groups.	
	– Investigate the feasibility of the Wentworth Falls Lake Boardwalk	Not Complete	This project was postponed as a result of other major project delivery such as Mt York and The Gully in 2012-2013 and Katoomba Cascades and Prince Henry Cliff Top Walk in 2013-2014.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide Walking Trails and Lookouts	– Complete the Gully Track project	Complete	In 2013, Council in conjunction with the Gully Traditional Owners delivered The Gully Aboriginal Interpretive Walk. The walk is both a significant step towards reconciliation between Council, the community and the traditional owners but has achieved the most significant cultural heritage walk in the Blue Mountains at present.	Manager Environmental Sustainability
	– Undertake Asset Management Planning for walking trails and lookouts	Complete	Pilot capture program commenced using the new mobile technology whilst testing and refining the NAVF assets hierarchy.	
Maintain Walking Trails and Lookouts	– Implement an annual walking track maintenance and rejuvenation program	Complete	100% of maintenance programs completed	Manager Operations
Provide Aquatic and Leisure Centres, Clubhouses, Sportsgrounds, Parks and playgrounds, public toilets in parks, Reserves and picnic areas, Skate parks, Sporting amenity buildings, Sports courts and Dog off-leash areas	– Respond to Strategic issues as required	Complete	Strategic issues that arose through the year were addressed with reference to Councils existing strategic documents and relevant legislation and standards.	Manager Built Assets
	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	
	– Develop Plan of Management - Medlow Bath Park and Kingsford Smith Park	Complete	Community supported Plans of Management have been established to guide the future use of two important Parks - Medlow Park in Medlow Bath and Kingsford Smith Park in Katoomba.	
	– Commission, analyse and implement recommendations of annual review of play equipment to ensure public safety	Complete	The annual review of play equipment showed an overall improvement in the safety standard of Council's play equipment, with an ongoing need for replacement and maintenance.	
Maintain sport and recreation facilities	– Undertake maintenance in accordance with 2012 - 2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
Provide sportsground booking service	– Respond to enquiries and manage booking requests for sportsgrounds through negotiation with hirers	Complete	Council responds to enquires and manages booking requests for sportsgrounds, parks and ovals spread throughout the Mountains. In 2012-2013, 277 applications were processed for confirmed events at these locations.	Manager Libraries and Customer Service
	– Publish information on oval closures via a 'hot line'	Complete		
	– Determine booking applications and issue conditions of use documentation	Complete		



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide sportsground booking service	– Review policy and procedures for an on line booking system for customer service managed parks and ovals	Not Complete	This project was not completed. An online booking system for Public Halls and Council Buildings has been trialled. An evaluation of the suitability of the online booking system for sportsgrounds will be undertaken in 2013-2014.	Manager Built Assets
	– Commence implementation of an online booking system for customer service managed parks and ovals in accordance with policy and procedures	Not Complete		Manager Libraries and Customer Service
Support Sports Council	– Facilitate the running of the sports council	Complete	Sports Council meetings facilitated.	Manager Built Assets

## LOOKING AFTER PEOPLE

### Capital Works Program

#### STATUS OF CAPITAL WORKS PROGRAM ACTIONS 2012-2013 AS AT 30 JUNE 2013

SERVICE	CAPITAL WORKS PROJECT	STATUS
LOOKING AFTER PEOPLE		
Child Care	Construction of Hazelwood Childcare Centre – phase 1 <i>This project is a grant-funded</i>	Complete
Community Development	Lawson Community Hall (Mechanics Institute) – car park design and development	Complete
	Mt Wilson Community Hall priority works	Complete
	Conversion of Old Katoomba Library for Community Hall – stakeholder consultation	Complete
	Disability Access to Community Buildings and Facilities	Complete
Cultural Development	Springwood School of Arts Upgrade - renewal of paving surface and artwork in public square <i>Comment: Works have been rescheduled as part of the Springwood Master Planning process during 2013-2014.</i>	Rescheduled
	War Memorial Restoration, Blackheath <i>This project is funded by the special variation.</i> <i>Comment: Grant funding received and restoration works to be completed in 2013-2014.</i>	Not Complete
	Interpretation of heritage items - matching funding for grant applications	Complete
	Library Building Refurbishment - Blaxland Library <i>This project is funded by the special variation.</i>	Complete

SERVICE	CAPITAL WORKS PROJECT	STATUS
Sport and Recreation	Replace Toilet Facilities Bulls Camp Woodford	Complete
	Toilets in Parks and Sportsgrounds - Pit Toilet Replacement Program	Complete
	Sports Council Minor Work - recommended by Sports Council on an annual basis	Complete
	Glenbrook Pool Refurbishment	Complete
	<i>This project is funded by the special variation.</i>	
	Cover the program pool at Glenbrook Swim Centre	Complete
	Katoomba Skate Park Relocation	Complete
	Dog off-leash Whitton Park	Complete
	Batman Reserve park improvements	Complete
	Renewal of unsafe Playground Equipment	Complete
	<i>This project is funded by the special variation.</i>	
	Floodlights Lomatia Park	Complete
	Melrose Junior Skate Park	Complete
	Goldsmith Place Skate Park	Complete
	Tree Works and Planting	Complete
	<i>This project is funded by the special variation.</i>	
	Replace Long Jump Pit - Tom Hunter Park	Complete
	<i>This project is funded by the special variation.</i>	
	Summerhayes Park Springwood Upgrades	Complete
	Park Revitalisation Leura Cascades Design and Construction	Complete
	<i>This project is funded by the special variation.</i>	
	Lower Mountains Field Renovation Program	Complete
	Tennis Court Redevelopment - Churchhill St, Springwood	Complete
	Summerhayes Parks Sports Precinct Improvements	Complete
	Katoomba Caravan Park Improvements	Complete
	Mt York Natural Area Visitor Facilities	Complete



# LOOKING AFTER PEOPLE

## Statutory Statements

### Total amount contributed or otherwise granted under Section 356 (Financially Assist Others)

#### Community Donations

In 2012-2013 the Council allocated \$51,957 in funding to the Community Donations Program. The table below outlines the community organisations that received a donation under the program.

AREA	GROUP	PROJECT	FUNDING
Area 1: Blackheath – The Mounts	Megalong Valley Community Association Inc.	Megalong Valley Family Activities Day	\$500
	Blue Gum Montessori Children's House	Redesign Outdoor Area to a Natural Playscape	\$500
	Mt Victoria and District Historical Society	Operation - Reorganisation	\$500
	Mount Victoria Community Association	Community Activities and Support Tourism	\$750
	Blackheath Area Neighbourhood Centre	Upper Blue Mountains Community Cohesion Project	\$1,500
	<b>Total for Area 1</b>		<b>\$3,750</b>
Area 2: Wentworth Falls – Medlow Bath	Katoomba Leura Preschool Association Inc.	Sensory Garden	\$750
	Katoomba North Public School P&C	Footlight Festival	\$475
	Greystanes Disability Services	8th Annual Greystanes Art Show	\$500
	Katoomba Neighbourhood Centre Inc.	Community Connections	\$1,500
	<b>Total for Area 2</b>		<b>\$3,225</b>
Area 3: Linden - Bullaburra	Hazelbrook Association Community Inc.	Community Event - Carols in Gloria Park	\$700
	Lawson Kookaburra Community Playgroup	Upgrades to Lawson Kookaburra's Community Playgroup	\$500
	Mid Mountains Neighbourhood Centre	MMNC support of community activities	\$1,500
	1st Hazelbrook Scout Group	Upgrade of infrastructure, especially security, to Scout Hall	\$530
	Blue Mountains Folk Inc.	Lawson Live 2013	\$750
	Hazelbrook Association Community Inc.	Community Event - Carols in Gloria Park	\$700
	<b>Total for Area 3</b>		<b>\$3,980</b>
Area 4: Valley Heights - Faulconbridge	Winmalee Neighbourhood Centre	Community Computers	\$1,500
	Springwood Neighbourhood Centre	Information and Referral Support	\$1,500
	Bunya Child Care Centre Inc.	Look at Me	\$750
	Lions Club of Winmalee Inc.	Winmalee Lions Club Public Speaking Competition	\$475
	<b>Total for Area 4</b>		<b>\$4,225</b>
Area 5: Lapstone - Warrimoo	Lower Mountains Men's Shed Inc.	To expand Workplace Health & Safety features	\$500
	Gateway Family Services	Filling the Gaps	\$750
	Lower Mountains Neighbourhood Centre Inc.	Quarterly newsletter and signage	\$1,500
	Warrimoo Playgroup	Upgrade Toys and Resources for Warrimoo Community Playgroup	\$500
	Glenbrook Preschool Kindergarten Inc.	Indigenous inclusion through art	\$750
	Blaxland Preschool Kindergarten	Inclusion with Ipad	\$750
	Mountains Youth Services Team	Facilitator, materials, T shirts and embroidery	\$1,500
	<b>Total for Area 5</b>		<b>\$6,250</b>

AREA	GROUP	PROJECT	FUNDING
City-Wide	Anglicare	Parent Support Group (Blue Mountains)	\$750
	Blue Mountains Special Olympics	Uniforms and Equipment	\$750
	Mountains Outreach Community Service	Billy Booksie early literacy project	\$1,500
	Katoomba Men's Shed	Signage for Men's Shed	\$500
	Aboriginal Culture and Resource Centre	Wagana Aboriginal Dancers	\$1,500
	Blue Mountains Vietnam Veterans and Associated Forces Inc.	BM Vietnam Veterans Memorial Parade and Service	\$750
	Blue Mountains Cancer Help Inc.	Meeting the Challenge	\$750
	Orpheus Strings Music Society	20th Anniversary Concert	\$500
	Iris Society of Australia/NSW Region Inc.	National convention in October including the annual Iris show at Wentworth Falls	\$750
	Academy Singers Inc.	Choral Workshop with instrumental accompaniment	\$750
	Mountain Opera Chorus	Performance and practice support	\$750
	Springwood Uniting Church	Kids with Courage	\$500
	Australian Breastfeeding Association - Upper Blue Mountains Group	Group Meetings	\$397
	Riding for the Disabled	Regional Mounted Games Competition	\$700
	Blue Mountains Concert Band Inc.	Anzac Training Program	\$750
	The Federated Music Clubs of Australia	Classical Music for All Ages, Children to Seniors	\$750
	St Hilda's Anglican Church	Kidzart 2013	\$500
	Mountains Community Resource Network	Resourcing Community Interagencies in the Blue Mountains	\$1,500
	Kunsang Yeshe Retreat Centre Inc.	Advertising Banners for external Events	\$500
	Blue Mountains Food Services	Musical Memories	\$525
	Blue Mountains Junior Roller Derby League	Training venue hire costs	\$455
	Blue Mountains Recreation and Respite Service Inc.	Volunteer Recruitment	\$750
	Springwood Children's Centre Inc.	Increase the efficiency of accounting for the Springwood Children's Centre	\$750
	Connect Child & Family Services	Toy Library Resources	\$1,500
	Blue Mountains Family Support Service	National Families Week 2013	\$750
	Raising Awareness of Mental Health Issues (RAMHI)	RAMHI Contribution to Mental Health Networking Forum, May 2014	\$750
	Blue Mountains Women's Health and Resource Centre	Making information accessible	\$200
	Blue Mountains Family Support Service	Christmas emergency food relief funds	\$2,500
	Gateway' Family Services	Christmas emergency food relief funds	\$2,500
	Blue Mountains City Band.		\$5,000
	<b>Total for City Wide</b>		<b>\$30,527</b>

### Cultural Partnerships Program

In 2012-2013 the Council allocated \$51,300 in funding to the Cultural Partnerships Program. The table below outlines the partners that received a donation under the program.

PARTNER	ADMINISTERING ORGANISATION OR AUSPICE	DESCRIPTION	AMOUNT
Live at the Village Inc.		<b>World, Jazz and New Music Concerts</b> – the presentation of a concert series of leading Australian Musicians at Springwood to audiences in the lower Blue Mountains. The series will include both ticketed and free community events.	<b>\$10,000</b>
Blackheath Rhododendron Festival Inc		<b>Blackheath Choir Festival 2012</b> – is held over a full weekend and involves a series of 6 choral concerts and four rehearsal workshops for Festival Combined Choir choristers. The majority of choirs are from the Blue Mountains and it draws others from Sydney, Central West, Illawarra and sometimes interstate.	<b>\$8,000</b>
Gundungurra Tribal Council/ Welcome Home Group	Gundungurra Tribal Council	<b>Welcome Home Lightnin' Stone</b> – the further development of a hybrid media art performance to create a touring production. The project will be presented outdoors with projection onto historic buildings interacting with live performance. The project is collaboration between local artists and community members exploring stories of multicultural and Indigenous ancestry connected to the Blue Mountains.	<b>\$7,000</b>
Shiney Pictures	Mid Mountains Neighbourhood Centre	<b>Solas Stage 1</b> – a site-specific sound and light sculptural project, powered by renewable energy for audiences and participants at the Lawson Festival.	<b>\$9,300</b>
Wild Valley Art Park	Blue Mountains Artist Connection	<b>Draw on the Mountains: Drawing Festival</b> – a series of workshops, exhibitions, talks, and on location sketchbook competition at the new arts centre (formerly Planet Ark, Wentworth Falls)	<b>\$5,000</b>
Nepean Area Disabilities Organisation Inc		<b>Inclusive Drama Performance</b> – this will be a performance/celebration on International Day for People with Disabilities culminating from a term of inclusive drama workshops attended by people with disabilities from a range of services	<b>\$2,000</b>
Blue Mountains Film Festival and Yowie Awards	The Leura Village Association	<b>Blue Mountains Film Festival and Yowie Awards</b> – further development of the Festival's growing national profile and the development of a local network.	<b>\$5,000</b>
Blackheath Streetscape Group	Blackheath and District Chamber of Commerce	<b>Jenny's Loo</b> – repainting of toilet block with Jenny Kee design working in a community collaborative model of participation.	<b>\$5,000</b>
Total			<b>\$51,300</b>



## Carers Recognition Act 2010

This item does not apply to Blue Mountains City Council as the Council is not considered a 'human services agency' under the Carers Recognition Act 2010.

## Companion Animals Act

The 2011-2014 Companion Animals Management Plan (CAMP) is a strategic document outlining a combination of traditional regulatory activities and non-regulatory strategies to encourage and promote responsible pet ownership. A copy of the plan can be viewed on Council's website at [www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au)

### *Lodgement of pound data collection returns*

Returns have been completed and lodged indicating that 327 dogs and 5 cats were seized by Council Rangers, of which 179 dogs were returned directly to their owner and 148 dogs and 15 cats were taken to the pound.

### *Lodgement of dog attack data*

Dog attack data is recorded on the Companion Animal Register. In 2012-2013 there were 70 incidents classified as 'dog attacks' involving people or animals.

### *Community Education Activities*

Editorials are placed in the local paper at least 4 times in the year promoting responsible companion animal ownership. This year articles were also included on dogs in public places and etiquette in off leash areas as well as protecting your pet and buying pets in holiday seasons. The website was also updated with links to the community support programs managed by the RSPCA, for example Pets for Older Person, Safe Beds for Pets, Living Ruff, etc.

### *Strategies to promote/assist with de-sexing of dogs/cats*

Letters were sent to owners of companion animals that were over 6 months of age but unregistered. Of the 179 letters, 82 animals were registered. In addition in September 2012, the Cat Rescue discounted desexing program was promoted by Council.

### *Strategies to seek alternatives to euthanasia for unclaimed animals*

The NSW Companion Animals Act, provides that micro-chipped animals be held for a minimum of 14 days and unidentified animals kept for seven days. At the expiration of the prescribed period, unclaimed animals are transferred to the RSPCA for sale. In some circumstances the decision may be made to euthanise. In the case of infant animals, this can occur without waiting the prescribed minimum time periods. Under these circumstances, the Shelter Manager will carry out an assessment based on the age, condition and likelihood of survival. If the assessment discloses that it is not humane or practical to provide immediate or long term care and shelter, then the Shelter Manager, after consultation with the appropriate Council representative, may destroy the animal/s without waiting the prescribed time.

The Council also analysed and made a submission in relation to the Companion Animals Task Force Report into a range of companion animal matters including reducing the rate of euthanasia for cats and dogs (Council Meeting 14 May 2013).

## Dog Off-Leash Areas

- **Whitley Park, Blackheath**
  - » Off Leash Exercise Area: Corner Wentworth and Prince George Streets
  - » Days: Monday to Sunday.
  - » Times: 24 hours
- **Old Airstrip, Blackheath**
  - » Off Leash Exercise Area: Inside perimeter of runway
  - » Days: Monday to Sunday.
  - » Times: 24 hours
- **Bureau Park, Katoomba**
  - » Off Leash Exercise Area: Open grassed area
  - » Days: Monday to Friday Sunrise until 10:00am then after 4:00pm. Sunday All day except when a competition cricket match is being played
- **Katoomba Falls Reserve (lower oval)**
  - » Off Leash Area: Inside perimeter of oval
  - » Days: Monday to Friday Sunrise to 10:00am. Weekends after 5:00pm except when a competition cricket match is being played
- **Melrose Park, Katoomba**
  - » Off Leash Exercise Area: Inside perimeter of oval.
  - » Days: Monday to Friday.
  - » Times: Sunrise to 4:00pm
- **Leura Oval, Leura**
  - » Off Leash Exercise Area: Inside perimeter of oval
  - » Days: Monday to Sunday.
  - » Times: Sunrise to 10:00am then after 4:00pm
- **Pitt Park (lower oval), Wentworth Falls**
  - » Off Leash Area: Inside perimeter of oval
  - » Days: Monday to Friday Sunrise until 10:00am. Weekends after 5:00pm
- **Lawson Former Golf Course**
  - » Off Leash Exercise Area: Please refer to map download on right
  - » Days: Everyday with no time restriction
- **Bulls Camp, Woodford**
  - » Off Leash Exercise Area: Open grassed area
  - » Days: Monday to Sunday.
  - » Times: 24 hours
- **Summerhayes Park, Winmalee**
  - » Off Leash Exercise Area: Fenced area corner of Bunnal Avenue and Hawkesbury Road
  - » Days: Monday to Sunday.
  - » Times: 24 hours
- **Sun Valley Reserve**
  - » Off Leash Exercise Area: Please refer to map download on right
  - » Days: Monday to Sunday except when horses are on the reserve or booked games in play
- **Whitton Park, Glenbrook**
  - » Off Leash Exercise Area: Please refer to map download on right
  - » Days: Monday to Sunday.
  - » Times: 24 hours
- **Lennox Bridge, Glenbrook**
  - » Off Leash Exercise Area: Closed road loop south of Lennox Bridge
  - » Days: Monday to Sunday.
  - » Times: 24 hours

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## AMOUNT OF FUNDING SPENT RELATING TO COMPANION ANIMAL MANAGEMENT ACTIVITIES

<b>Receipts</b>	<b>\$</b>
Companion Animal Fund	-\$62,132
Pound income	-\$11,608
<b>Disbursements</b>	<b>\$</b>
Enforcement by Rangers	\$267,033
Provision of pound facility	\$156,825
Veterinary costs	\$2,291
Education (public advertisements in news print), estimate	\$2,500
<b>Total Net Expenditure</b>	<b>\$354,909.00</b>

LOOKING AFTER PEOPLE

# SUSTAINABLE ECONOMY

Council is addressing the Key Direction: Sustainable Economy through the delivery of the following services:

- **Economic Development and Tourism**

In delivering these services, the Council provides and maintains natural and built assets as outlined below.

- 2 Visitor Information Centres

## Highlights

### Economic Development and Tourism

- The Council appointed board members to the Blue Mountains Economic Enterprise Limited at the 7 August 2012 Council Meeting. The economic development entity is an initiative of the Council and will focus on generating ideas and initiatives for economic growth and jobs creation across the region.
- WiFi was implemented at the Glenbrook and Katoomba Visitor Information Centres and works to improve the presentation of the facility were completed.
- A Visitor Information Centre website upgrade was completed resulting in a fourfold increase in visitation to the website with 5,000 web visitors per month.
- At the 14 May 2013 Council Meeting, the Council endorsed the Blue Mountains Economic Enterprise Employment Generating Initiative – Creative Industries Cluster – with the allocation of fifty thousand dollars held in restricted reserve.

## HIGHLIGHTS

Blue Mountains Economic Enterprise Limited established focusing on economic growth and jobs for the Blue Mountains



# SUSTAINABLE ECONOMY

## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and the community perceptions of service performance. The information below presents the results of the Community Survey and Service Delivery Performance Measures for the Looking After Environment services, as at 30 June 2013.

*The following key has been used:*

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★★★	Target Achieved	✓✓
Medium Satisfaction (3.00-3.99)	★★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○

4

Economic Development and Tourism	Community Survey Results	Service Performance Measure Results
	★★	✓✓
	– Visitor information centres	Net contribution from Visitor Information centre commercial retail activities ended year ahead of budget
	★	
	– Access to local employment	

KD4

# SUSTAINABLE ECONOMY

## Progress Report on Delivery Program & Operational Plan Actions

### STATUS OF OPERATIONAL PLAN ACTIONS 2012-2013 AS AT 30 JUNE 2013

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>ECONOMIC DEVELOPMENT AND TOURISM SERVICE</b>				
Foster an economically prosperous and environmentally sensitive Blue Mountains Business Park in Lawson	– Promote the outcomes of the business plan of the Blue Mountains Business Park	Complete	Council worked with newly established Blue Mountains Economic Enterprise (BMEE) on promoting Blue Mountains Business Park.	Director City and Community Outcomes
Support sustainable local economic development	– Establish the Economic Development Entity	Complete	Blue Mountains Economic Enterprise established with the Board and CEO in place, and the strategic plan being developed.	Director City and Community Outcomes
Provide accommodation and tour booking service	– Implement new linked Point of Sale Management System (POS)	Withdrawn	This project was withdrawn due to existing system being assessed as satisfactory at this time.	Visitor Information Services Manager
Support local tourism initiatives	– Promote local tourism industry on website and at Visitor Information Centres, including display of brochures	Complete	The centres actively participate and promote local industry	Visitor Information Services Manager
	– Represent the region on the AVIC committee and related tourism forums (VIC Manager)	Complete	Complete	
Provide tourist information and retail opportunities	– Review the service delivery model for visitor Information Centres	Complete	A review of work flows and resourcing has been undertaken.	Visitor Information Services Manager
	– Install touchscreen information modules in Blue Mountains Cultural Centre	Complete	Ipads have been installed at Trolley Tours, Cultural centre, Mt Tomah Botanic Gardens and at both VICs.	
	– Review and update Blue Mountains City Tourism website	Complete	The website upgrade was undertaken and regular updates have been made to maximise the SEO opportunities  The centre has a facebook page with 1,500 people liking the page. 31,583 visits to the website and an internal AV screen advertising contract has been set up. 69% were new visitors.	



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide tourist information and retail opportunities	– Install AV screens to promote accommodation and tour booking service	Complete	Big Button have been engaged to sell advertising for display in the VIC.	Visitor Information Services Manager
Provide Visitor Information Centres, Echo Point Precinct and Echo Point public toilet	– Provide asset reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition. Glenbrook VIC has been painted and signage moved to increase visibility.	Manager Built Assets
Maintain Visitor Information Centres, Echo Point Precinct and Echo Point public toilet	– Undertake maintenance in accordance with maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
Support cultural industries	– Continue to support the Publish Blue Mountains business cluster	Complete	The Blue Mountains Economic Enterprise is taking a lead role in providing support for Publish Blue Mountains.	Director City and Community Outcomes
Support local businesses and industry to grow sustainably	– Support the establishment of the Economic Hub	Complete	Council continued to provide support to the Blue Mountains Economic Entity and BIZNET with subsidised office accommodation adjacent to Council Headquarters in Katoomba.	Director City and Community Outcomes
	– Support the ongoing development of BIZNET as the regional chamber of commerce	Complete	Council continued to support BIZNET's position as a regional Chamber of Commerce through sponsorship for its annual awards and by hosting a business forum in late 2012 with BIZNET support.	
Advocate for centres of research and vocational learning to be located in the Blue Mountains	– Advocate for clean green industry including educational/ research centres to locate in the Blue Mountains	Complete	Council continued to advocate for clean green industries in the Blue Mountains.	Director City and Community Outcomes

# SUSTAINABLE ECONOMY

## Capital Works Program

STATUS OF CAPITAL WORKS PROGRAM ACTIONS 2012–2013 AS AT 30 JUNE 2013

SERVICE	CAPITAL WORKS PROJECT	STATUS
<b>SUSTAINABLE ECONOMY</b>		
Economic Development and Tourism	Katoomba/Leura Visitor Infrastructure	Complete
	Toilet refurbishment Echo Point	Complete
	Wayfinding Signage - Tourist Drive 5 Stage 3 - Cliff Drive, Katoomba and Leura	Complete

## Statutory Statements

Not applicable.



# PROVIDING GOOD GOVERNMENT

Council is addressing the Key Direction: Providing Good Government through the delivery of the following services:

- **Asset Planning**
- **City-wide Strategic Planning**
- **Corporate Strategic Planning and Reporting**
- **Finance Management**
- **Governance**
- **Human Resource Management**

Other internal services supporting external service delivery include Central Warehousing and Purchasing, Customer Service, Fleet, Information Solutions, Operational Buildings, Facilities and Property

In delivering these services, the Council provides and maintains natural and built assets as outlined below.

- 36 Corporate buildings and facilities – including 2 Family Day Care centres
- 68 commercial buildings including commercial, residential and caravan parks

## Highlights

### Central Warehousing and Purchasing:

- A 'Procurement Aggregator Initiative' was implemented to strengthen governance and to reduce risk and costs
- Online Purchase Order System changes were implemented to strengthen governance
- The Purchasing Guidelines were revised and updated to a contemporary policy framework to improve governance, reduce risk and assist business users
- Procurement savings and cost efficiencies in excess of \$600,000 was achieved

### Corporate Strategic Planning and Reporting:

- The outcomes of the Councillor Strategic Workshop held on 24 November 2012 were endorsed at the 19 February Council Meeting including the direction and priorities for the next four years. The following outcomes were formalised and reported to the Council:
  1. The community's strategic direction and the guiding principles of Sustainable Blue Mountains 2025 and the Council's 4 year priority focus (2013-2017) in response to it were re-affirmed;
  2. An approach for addressing our financial sustainability was agreed; and
  3. An approach for the Council and the organisation to work together effectively to achieve best value for the community was agreed.

## HIGHLIGHTS

Successful application to continue the special rate variation with \$23 million for infrastructure renewal and maintenance over the next 10 years

The six point strategy for financial sustainability was developed and endorsed

Bullying/Harassment workshops and Anti-Corruption training were provided to relevant staff

The Council election process was well managed with the new Councillors provided with comprehensive training and induction

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PROVIDING GOOD GOVERNMENT

- The Independent Pricing & Regulatory Tribunal (IPART) announced on the 11 June 2013 that it had approved in full, Blue Mountains City Council's application to continue its current special rate variation for infrastructure on an ongoing basis. In assessing the application IPART found that Council had fully met all criteria, including demonstrating a clear need for the continued revenue. Council had appropriately engaged its community about the proposal and was taking steps to improve productivity and contain costs. Continuing the existing special variation to rates will raise much needed income for the Council that can be used to maintain and renew key facilities and infrastructure. Combined with the implementation of the Council's six key financial strategies including the review of depreciation, the proposed continuation of the special variation will assist in lessening the percentage of built assets in poor condition and ensure the Council achieves a surplus operating result by 2023.
- The newly elected Council adopted its new suite of Integrated Plans at the 25 June 2013 Council Meeting. These plans provide details about community aspirations and priorities and about how the Council is responding to these in the short and long term. The plans give details about the services, facilities and infrastructure the Council will provide and shows how much the Council can do within available funding.
- The Council adopted the "Blue Mountains City Council Service Framework -Guidelines for Achieving Best Value Services that Meet Community Needs" for implementation over 2013-2017 at the 25 June 2013 Council Meeting. The Council's Service Framework presents guidelines to achieve best value services that meets community needs at levels affordable by the Council. The framework outlines key service provision principles and guidelines for the planning, review and realignment of services.

## City-wide Strategic Planning:

- The Council adopted the Blue Mountains Planning Agreements Policy as its policy for the negotiation and development of Planning Agreements, as provided for by the Environmental Planning and Assessment Act 1979. Planning agreements are an alternative mechanism provided for by the planning legislation for securing planning benefits as a result of development, in place of contributions made under Section 94 or Section 94A of the Environmental Planning and Assessment Act. They can be used to secure a diverse range of planning benefits and are quite widely used by Councils in certain situations.

## Financial Management:

- The loan borrowing program was reviewed, reducing debt borrowings by \$950,000.
- A review of GST on all fees and charges was completed with adjustments made to the 2013-2014 Fees and Charges as required.
- The Investment Policy and Strategy review was completed in June 2013 including a review of Investment Advisory Services.
- The Council endorsed the following financial strategies for inclusion within the Council's Long Term Financial Plan (LTFP) 2013-2013:
  - » *Strategy 1 - Minimise the impact of financial shocks;*
  - » *Strategy 2 - Balance the budget;*
  - » *Strategy 3 - Manage debt responsibly;*
  - » *Strategy 4 - Increase income;*
  - » *Strategy 5 - Adjust services so that we are living responsibly within our means; and*
  - » *Strategy 6 - Advocacy and partnerships that support achievement of the LTFP.*
- A detailed review of Council's approach to asset valuation and depreciation resulted in a reduction in depreciation of \$15 million – a significant positive impact on the 2012-2013 and future years operating result.

## Human Resource Management

- Bullying/Harassment workshops were provided to all staff.
- ICAC Anti-Corruption training was conducted for Managers and key staff.
- The Council's Employee Survey was completed with overall staff satisfaction with the Council as an employee rating at a very positive 77.3%.
- The staff online Learning Management System was implemented with 235 Staff completing a compulsory Harmonisation (Health and Safety) Course on-line at their desks. The system provides flexible and effective learning options for staff.

## Governance

- Managed the Council election process and completed Councillor training and induction program to support good governance including the introduction of Smart technology
- The Internal Audit Policy was reviewed and adopted at the 29 January Council Meeting with minimal changes.
- The Council adopted the Blue Mountains City Council Fraud and Corruption Prevention Policy 2013 following the required period of public exhibition at the 19 February 2013 Council Meeting. The Policy provides the basis for the management of fraud and corruption in Council.
- The Council adopted the Privacy Management Plan 2013 based on the Division of Local Government's revised Model Privacy Management Plan at the 23 April 2013 Council Meeting and submitted the adopted Privacy Management Plan 2013 to the NSW Privacy Commissioner.

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# PROVIDING GOOD GOVERNMENT

## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and the community perceptions of service performance. The information below presents the results of the Community Survey and Service Delivery Performance Measures for the Looking After Environment services, as at 30 June 2013.











*The following key has been used:*






Service Performance Measure Results	
Target Achieved	✓✓
Target almost achieved (within $\pm 10\%$ )	✓
Target not achieved	○







KD5

PROVIDING GOOD GOVERNMENT











Service Performance Measure Results		
<b>GOVERNANCE</b>  <b>Good customer service</b>	  A rating of 3.4 (out of 5) for overall community satisfaction with the Council's performance	  A rating of 3.9 (out of 5) for overall community satisfaction with staff performance
	  A rating of 3.2 (out of 5) for overall community satisfaction with Councillor performance	  A rating of 3.3 (out of 5) for overall community perception of value for money against services received
	 84% of 'General' customer service requests completed according to customer service standards	  90% of 'Councillor' customer service requests completed according to customer service standards
	  94% of 'Council Resolutions' completed according to agreed time frames	  94% of correspondence responses completed according to customer service standards

Service Performance Measure Results		
<b>ENVIRONMENT</b>  <b>Reduced resource consumption</b>	  26,727 GJ of energy consumption by Council's corporate operations	 13,406CO <sub>2</sub> t-e of greenhouse gas emissions from Council's corporate operations
	  103,035KL of potable water consumption by Council's corporate operations	

<b>SOCIAL</b>  A safe, skilled and diverse workforce	Service Performance Measure Results	
	 76.8% staff satisfaction rating with the Council as an employer	 75.9% staff satisfaction rating with the quality of organisational leadership
	 5.2% staff turnover	 1.4% of the workforce were indigenous persons (compared to a target of 2%) <i>decreasing slightly from the 2011-2012 result with further focus on this area planned for 2013-2014</i>
	 3.1% of the workforce were trainees/apprentices/cadets	 27.04 lost time injuries

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<b>FINANCIAL</b>  A financially sustainable Council	Service Performance Measure Results	
	 -\$4.952 million operating result from continuing operations	 4.2% operating performance ratio
	 \$1.830 million unrestricted working capital	 2.33:1 current ratio (unrestricted)
	 59% rates and annual charges coverage ratio	 3.95% rates and annual charges outstanding
	 47.7% asset renewal ratio (buildings and infrastructure)	 8.0% debt service ratio

KD5

PROVIDING GOOD GOVERNMENT

# PROVIDING GOOD GOVERNMENT

## Progress Report on Delivery Program & Operational Plan Actions

### STATUS OF OPERATIONAL PLAN ACTIONS 2012-2013 AS AT 30 JUNE 2013

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>ASSET PLANNING SERVICE</b>				
Provide strategic asset planning	– Implement Asset Condition Framework	Complete	An Asset condition framework using a rating scale from 1(New Asset – excellent condition) to 5 (Failed Asset – major upgrade or removal, poor condition) was successfully developed and implemented for various asset types for transport, parks and recreation, buildings and facilities and cemeteries hierarchies. This framework has been used as a guide to trigger asset condition assessment in line with integrated planning and reporting legislative DLG requirements. The framework has been embedded into an inspection regime setting frequencies for required asset types and hierarchies for asset condition data collection.	Manager Built Assets
	– Assess and determine requests for new assets	Complete	Requests completed as required.	
	– Review asset condition data and incorporate into Asset Planning	Complete	Asset Works Program for 2012-2017 guided by Council's Long term Financial Plan was adopted as part of 2013-2017 Delivery Program. Detailed planning for delivery commenced.	
	– Seek grant opportunities, submit applications, manage reporting for assets	Complete	Applications and reporting for State and Federal grants completed throughout the year providing additional funds for council to delivery key renewal and upgrade projects.	
	– Monitor and update Council's Asset Management Plans	Complete	Strategic Asset Management Steering Committee is monitoring the implementation of the Asset Management Improvement Plan. This is created from the improvement plans in the Asset Management Plans and Asset Management Strategy and deals with actions to improve the Asset Management Maturity of the organisation.	
	– Progress implementation of Civica asset management database	Complete	Implementation has successfully been delivered for stage 1. This consisted of five asset classes for Transport, Parks and Recreation and Buildings and Facilities. The Asset Management system has been used to extract information required for the review and reforming asset management plans and fair valuation external audits. The protocols and procedures ensures that the asset management system is a corporate tool that provides essential outputs for effective asset management to reduced risk and optimum infrastructure investment.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide strategic asset planning	– Develop the Capital Works Program as guided by the Council's strategic asset planning and Long Term Financial Plan	Complete	Asset Works Program for 2012-2017 guided by Council's Long term Financial Plan adopted as part of 2013-2017 Delivery Program. Detailed planning for delivery commenced.	Manager Built Assets
	– Manage and coordinate legislative reporting requirements	Complete	End of year reporting for 2011-2012 finalised and end of year reporting for 2012-2013 commenced in line with financial and audit requirements.	
	– Develop 2013-2023 Asset Management Policy, Strategy and Plans in partnership with Integrated Planning & Finance	Complete	Asset Management Policy, Strategy and plans have been adopted as part of the 2013-2023 Resourcing Strategy in line with Integrated Planning and Reporting Legislation and to support provision of affordable levels of service to the community.	
Provide survey and design	– Provide survey and design services as required	Complete	Ongoing.	Major Projects and Capital Works Director

### CENTRAL WAREHOUSING AND PURCHASING SERVICE

Manage centralised procurement	– Ongoing service delivery	Complete	Commenced incorporation with the strategic procurement direction of Council.	Manager Waste and Support Services
	– Ongoing service delivery	Complete		Manager Waste and Support Services

### CITY-WIDE STRATEGIC PLANNING SERVICE

Provide master planning for towns, villages and areas	– Review Springwood Town Centre Master Plan and develop priorities for future Town plans	Complete	Background research and consultation has been undertaken and briefs prepared for next stage of review.	Manager City Planning
	– Complete Phase 2 master planning for Pioneer Place/ Prior Place precinct Katoomba	Rescheduled	Action deferred by agreement of Executive Team, as a result of the requirement to progress the Standard Instrument Local Environment Plan.	
	– Commence development of master plan for former Lawson Golf Course subject to Council prioritisation	Rescheduled	Action deferred by agreement of Executive Team, as a result of the requirement to focus on progressing the Springwood Community and Cultural Upgrade project.	
	– War Memorial and The Gardens Blackheath: Undertake cooperative master planning for park and memorial retrofit after windstorm tree removals	Complete	This program was developed cooperatively with Blackheath community organisations.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide master planning for towns, villages and areas	– The Avenue, Mt Wilson: Undertake heritage avenue succession planning for major avenue tree replacement	Complete	Succession planting plan developed with support of local community, and existing trees were removed.	Manager City Planning
Provide city-wide urban design	– Hazelbrook Public Domain Plan	Complete	The development of the draft plan commenced after consultation was undertaken with stakeholders. The review of traffic circulation and parking were identified as a key issue requiring a review by specialist consultants. Currently programmed for public exhibition of draft document in 2013-2014.	Manager City Planning
Provide planning and policy for levying Section 94 developer contributions	– Prepare Planning Agreements Policy, capturing S94a and Voluntary Planning Agreements, to state legislation guidelines	Complete	The Council now has an amended Section 94A Works Schedule that reflects current priorities for spending the Section 94A funds. The Planning Agreements Policy should help Council be more effective and timely in preparing and negotiating Planning Agreements.	Manager City Planning
Provide statutory land use planning including Local Environmental Planning	– Ongoing development of Mapping Country Program (with FPAC)	Withdrawn	Deferred by Council resolution on 16 October 2012 to allow more resources to be allocated to the Standard Instrument Local Environment Plan.	Manager City Planning
	– Finalise City-wide parking strategy	Complete	The Council adopted Phase 2 of the City-wide Parking Strategy – Priority Sites, in April 2013. The City-wide Parking Strategy will provide a sound basis for managing car parking supply and demand within the towns and villages.	
	– Continue Residential Character study and subdivision strategy	Not Complete	The review has been more complex than expected, but will be completed in 2013-2014. The subdivision strategy will ensure that appropriate lot sizes are included into the Standard Instrument Local Environment Plan.	
Provide strategic land use planning and city-wide planning and policy – environmental, social, economic, heritage and culture, transport including parking, infrastructure, recreation	– Implement Freight Movements Strategy	Complete	Investigations have been undertaken and an initial report presented on the findings and the NSW Government policy review. A further report is to be presented in December 2013.	Manager City Planning
	– Provide ongoing Heritage Advisory Service	Complete	Ongoing - through the retained Heritage Advisor. Significant engagement on a number of projects in the year, including the Heritage LEP review, highway works, advice to Chambers of Commerce on town centres, Explorers Tree and Bicentenary Crossing matters.	
	– Continue to manage Heritage Advisory Committee	Complete	Advisory Committee meetings held and minutes adopted by the Council. This work provides a forum for community involvement in heritage matters and allows Council to benefit from the expertise of community members in helping to manage heritage in the LGA.	
	– Continue Heritage Review for LEP 1991 lands	Withdrawn	Deferred by Council resolution on 16 October 2012 to allow more resources to be allocated to the Standard Instrument Local Environment Plan.	
	– Commence Generic Plans of Management (dependent on the check on land status - action 5.4.6 below)	Withdrawn	Deferred by Council resolution on 16 October 2012 to allow more resources to be allocated to the Standard Instrument Local Environment Plan.	



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide strategic land use planning and city-wide planning and policy – environmental, social, economic, heritage and culture, transport including parking, infrastructure, recreation	– Check on land status to inform the development of Generic Plans of Management (action 5.4.5 above)	Complete	Review of status of available land commenced for drafting of generic plans of management. The correct land classifications will ensure all generic plans of management are drafted in alignment with the community and operational land standards for usage and legislative requirements.	Manager Built Assets

## COMMERCIAL ACTIVITIES SERVICE

Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	– Review and implement policies and procedures	Complete	Policies and procedures reviewed as required. Draft Unformed Roads Encroachment protocol developed and pending EMT approval. Policies and procedures require constant review to ensure relevance, compliance and effectiveness.	Manager Built Assets
	– Review lease management and rent	Complete	Lease management and rent reviewed as required. Council's commercial leases provide valuable income to the council and require regular review.	
	– Monitor and report on rental income	Complete	Financial reports have been submitted for the year and provided the status of our commercial properties.	
	– Market properties for rental or sale	Complete	Council's property disposal and investment program continues to evaluate Council's operational land to determine if properties are surplus to Council requirements. This financial year a number of properties have been identified as surplus and offered for sale 12 of which have sold for a return to Council of \$814,250 gross. The sale of surplus Council land has a positive effect by providing additional revenue from the disposal and receipt of ongoing rates as well as savings from Council not having to maintain the properties.	
Manage Council's Property Disposal and Investment Program (PDIP)	– Assess properties to sell	Complete	Council's two (2) caravan park managers are under contract. This contract provides strict guidelines and management protocols.	Manager Built Assets
	– Make recommendations to Property	Complete		
	– Obtain subsequent approval by Council	Complete		
	– Marketing of properties for sale	Complete		
Provide Council's caravan parks	– Establish list of required protocols and commence development	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide Council's caravan parks	– Design review and approvals	Complete	The improvement plan for Caravan Parks – at Katoomba & Blackheath is now complete and continues to show improvement.	Manager Built Assets
	– Implement and monitor Caravan Parks business development plan	Complete	Stage one included the relocation and upgrading of cabins from Katoomba to Blackheath and the installation of three sets of en-suites to already powered sites. Stage two involved major capital works at both caravan parks which included the modification of powered sites, upgrading of the site offices, the upgrading and installation of communal areas (Camp Kitchen's) and BBQs, the installation of new larger hi-spec cabins seven at Blackheath and four at Katoomba some of which are co-joined to provide for group bookings. The installations also included two disability access cabins. Further to the capital works, council has re-branded the Caravan Parks as Blue Mountains Tourist Parks (BMPT) utilising a website and booking system has increased bookings to the available facilities by a further 12% on top of last years (2012/13) 20% growth.	
Maintain Council's caravan parks	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations
Operate Council's caravan parks	– Review and manage Park management contract	Complete	Council's two caravan park managers are under contract. This contract provides strict guidelines and management protocols.	Manager Built Assets
	– Manage contractors - monitor performance/ payroll and commissions	Complete		
	– Liaise with Crown Lands and pay levies	Complete	Crown Lands levies payment up to date.	
	– Market and advertise in various media	Complete	Ongoing.	
Provide Council's commercial buildings and properties	– Handover/ commissioning of plant, equipment and buildings	Complete	Handovers accepted as part of the Capital Works Program closing project stage.	Manager Built Assets
	– Review Development Applications by third parties on council assets	Complete	Development Applications reviewed as required. Council must provide consent to third parties who wish to make improvements to Council buildings.	
	– Review external contracts	Complete	External contracts review as required.	
	– Assess and prioritise long term asset needs	Complete	35% of long term assets prioritised. The review of Asset requirements provides information to schedule annual improvement works.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide Council's commercial buildings and properties	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	Manager Built Assets
Maintain Council's commercial buildings and properties	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed.	Manager Operations
Act as an agency for Roads and Maritime Services (RMS)	– Deliver Roads and Maritime Services to the community in accordance with the Roads and Maritime Services Agreement	Complete	RMS Agency services are provided at the Katoomba office. In 2012-2013 there were over 32,000 customers.	Manager Libraries and Customer Service

## CORPORATE STRATEGIC PLANNING AND REPORTING SERVICE

Coordinate development of Council's response to climate change	– Seek grant funding for energy efficiency and renewable energy initiatives	Complete	Grant funding opportunities for energy efficiency and renewable energy projects were monitored throughout the year with a Department of Resources, Energy and Tourism 'Local Government Energy Efficiency Program' grant application submitted.	Group Manager Integrated Planning and Finance
Coordinate implementation of corporate sustainability initiatives	– Coordinate implementation of key corporate sustainability initiatives across the organisation and within Council services	Complete	Continued to coordinate the implementation of Carbonmetrix, a new reporting and monitoring system for Council's resource consumption.	Group Manager Integrated Planning and Finance
	– Coordinate development and monitor implementation of the Council's Capital Works Sustainability Fund Program	Complete	The Sustainability Program included fine tuning and commissioning of the Bauer system, quoting process for the grant water tank project and the T5 lighting project.	Group Manager Integrated Planning and Finance
	– Complete required reporting on the Council's Water and Energy performance including greenhouse gas emissions, electricity, water and gas consumption	Complete	Energy savings of Variable Speed Drives and Bauer system were monitored utilising the 'Real Time' electricity consumption system.	Group Manager Integrated Planning and Finance
	– Commence development of a BMCC Total Water Cycle Management Strategy in partnership with key internal and external stakeholders (dependent on funding)	Rescheduled	After initial project scoping this project has now been rescheduled and will be implemented over 2013-2017 as adopted in the Council's Delivery Program 2013-2017.	Group Manager Integrated Planning and Finance

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Drive achievement of "A Sustainable Organisation Leading a Sustainable City"	– Commence a review of Council's website to improve its effectiveness in meeting its objectives and promoting the Council as "A Sustainable Organisation Leading A Sustainable City"	Complete	BMCC Web Redevelopment Steering Committee and Project Team established and underway. Discussion Paper prepared May 2013. Preliminary research undertaken and technical specifications drafted	Manager Executive Services
Coordinate integrated business planning for Council Services	– Finalise Council Service Plans as a component of the Council's 10 year Resourcing Strategy	Complete	Service Plan workbooks were completed as part of the process for Service Planning and Budgeting for 2013-2017.	Group Manager Integrated Planning and Finance
	– Coordinate implementation of six monthly service business planning workshops to support integrated business planning and reporting for Council services	Complete	Various service planning sessions were held as part of the process for Service Planning and Budgeting for 2013-2017.	
Coordinate integrated corporate planning and reporting business systems	– Develop a corporate system for tracking the dollar savings made and revenue generated as a result of efficiency, revenue generating, continuous improvement and productivity initiatives	Not Complete	The tracking system and process was not developed to the desired extent due to resourcing limitations. Ongoing development of a tracking system and process for recording productivity and efficiencies will continue in 2013-2014. Tracking is currently managed through the organisational quarterly reporting process.	Group Manager Integrated Planning and Finance
	– Further develop, update and maintain organisational Trend Data Base to monitor progress in achieving more sustainable City and more sustainable Council	Complete	Trend data reporting reviewed with staff and new progress measures and reporting methods determined.	
	– Maintain Council's Population Profile web based tools and coordinate updates and training of Council staff in their use	Complete	Ongoing.	
	– Work with Assets, Finance, Human Resources and Information Management to develop priority information required to support Integrated Planning work	Complete	Ongoing.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Lead and coordinate integrated corporate planning as required by NSW Integrated Planning and Reporting legislation	– Complete the update of Sustainable Blue Mountains 2025 for adoption by Council	Complete	Sustainable Blue Mountains 2025 was adopted at the 25 June Council Meeting after being publicly exhibited between 26 April and 23 May 2013. This important document outlines the community's aspirations the objectives and strategies for all Blue Mountains stakeholders.	Group Manager Integrated Planning and Finance
	– Complete 2013-2014 Operational Plan including Public Exhibition of draft document	Complete	The Delivery Program 2013-2017 incorporating Operational Plan 2013-2014 (including the budget, rating structure, fees and charges and asset works program) was adopted at the 25 June Council Meeting after being publicly exhibited between 26 April and 23 May 2013. This important document provides details on the large range of services, service activities, actions and projects that the Council has committed to providing and what rate dollars are being spent on. It transparently presents a coordinated and holistic view of the Council's service delivery.	
	– Complete 2013-2017 Delivery Program including Public Exhibition of draft document	Complete	See above	
	– Engage community on the update of Sustainable Blue Mountains 2025 and the development of the Council's 2013-2023 Resourcing Strategy	Complete	Various engagement was undertaken including targeting consultation with social justice groups and other agencies and a community forum in February 2013.	
	– Complete the 2013-2023 Resourcing Strategy ensuring integration of Long Term Financial Plan, Asset Management Strategy and Plans, Workforce Strategy and Service Plans	Complete	The Resourcing Strategy 2013-2023 was adopted at the 25 June Council Meeting after being publicly exhibited between 26 April and 23 May 2013. This important document provides details on the financial, asset and workforce resources of the Council for the next 10 years to guide the Council's service delivery commitments in response to Sustainable Blue Mountains 2025.	
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	– Coordinate the preparation of Council's Annual Report for 2011-2012	Complete	The BMCC Annual Report 2011-2012 was completed in accordance with statutory requirements and published on Council's website on 30 November 2012	Manager Executive Services



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Lead and coordinate integrated corporate reporting as required by Integrated Planning and Reporting legislation including State of City reporting	– Coordinate quarterly and six monthly organisational performance reporting on 2010-2013 Delivery Program/2012-2013 Operational Plan	Complete	Quarterly and Six-Monthly Reports were completed to schedule accompanied by the relevant briefings. The Reports were coordinated with the Finance team and followed the agreed timeline and met the IP&R requirements. The Reports present the elected Council and the community with a clear and transparent overview of the Council's progress against our service delivery commitments including a quarterly budget review statement.	Group Manager Integrated Planning and Finance
	– Further develop the Sustainable Blue Mountains website as a key reporting and community engagement tool tracking and promoting the progress of the City in becoming more sustainable	Rescheduled	The Sustainable Blue Mountains website on hold pending a review of Council's website in 2013-2014.	
	– Coordinate annually required corporate reports including General Return of Information	Complete	The Cost shifting survey was completed and submitted to LGSA on 11/7/12 contributing to the LGSAs estimates of the total cost-shifting to NSW councils from the State Government. The General Return of Information was completed and submitted to the DLG on 26/11/12.	
	– Complete State of City Report incorporating State of Environment Report to inform work of new Council in reviewing and updating Sustainable Blue Mountains 2025	Complete	The State of City Report 2009-2012 was completed and endorsed at the 27 November 2012 Council Meeting providing Councillors and the community with a summary of the progress of the City in meeting its objectives.	
	– Complete end-of-Council term report on progress achieved over 2010-2013 in implementing the Community Strategic Plan (tabled at the final meeting of outgoing Council August 2012 and included in the 2011-2012 Annual Report)	Complete	The End of Council Term Report 2008-2012 was completed and endorsed at the 30 August 2012 Council Meeting providing Councillors and the community with a summary of the Council's performance of the previous four years.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>CUSTOMER SERVICE</b>				
Process permits for weddings, banners and filming on Council land	– Respond to enquiries relating to venue availability, suitability and fees	Complete	In 2012-2013, 195 requests, booking locations associated with wedding ceremonies, banners and filming applications were confirmed.	Manager Libraries and Customer Service
	– Manage fees and payments for service activities	Complete		
	– Process, assess and determine permits for wedding ceremonies, banner space and filming applications to meet customer requirements and Council policy	Complete		
Provide a relationship declaration service	– Process and register relationship declaration applications	Complete	Ongoing.	Manager Executive Services
Provide first point of customer contact – telephone, in-person, internet	– Resolve customer enquiries and service requests in line with council service standards	Complete	Customer Services centres are located at Council's Katoomba and Springwood offices. As first point of contact for clients/customers they provide information, facilitate and/or resolve enquiries. In 2012-2013, around 31,000 customers attended our centres; with a further 83,000 telephone calls.	Manager Libraries and Customer Service
	– Conduct organisational training programs for customer service and systems to ensure staff are aware of standards, business systems and processes	Complete		
	– Manage the continuous improvement in business and systems through leadership of process improvements associated with customer service standards	Complete		
	– Maintain knowledge vault for corporate processes in conjunction with process owners	Complete		
	– Process customer payments in person and online	Complete		
	– Review and develop integration strategies for customer service and library services at Springwood	Complete	Service strategies aimed at integrating customer and library services during construction the Springwood Civic centre have been developed.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide first point of customer contact – telephone, in-person, internet	– Investigate improved/ integrated customer service delivery strategies	Complete	Work targeting improved/integrated customer service delivery strategies is ongoing.	Manager Libraries and Customer Service

## FINANCE MANAGEMENT SERVICE

Develop Council's annual financial budget	– Develop the 2013-2014 annual Operational Plan budget and the estimated 2013-2017 Delivery Program budget	Complete	New 4 year Integrated Planning & Reporting Plans adopted by the Council on 25 June 2013 including the 2013-2014 annual Operational Plan budget and the estimated 2013-2017 Delivery Program budget.	Chief Financial Officer
Maintain Asset Register	– Update asset register and process asset revaluation data	Complete	Updated the Council's Asset Register and processed asset revaluation data in accordance with accounting standards and National asset guidelines. Reviewed the Council's Asset Depreciation including a review of useful lives and unit rates resulting in a significant improvement in Council's operating result.	Chief Financial Officer
Manage accounting systems	– Manage financial management systems	Complete	Managed financial management systems to support organisational reporting, auditing and internal control requirements.	Chief Financial Officer
Manage rating functions - levying, receipting and debt collection	– Manage rating functions - levying, receipting and debt collection	Complete	Managed rating functions including levying of rates, receipting and collection/management of outstanding rates and sundry debtors.	Chief Financial Officer
	– Develop the proposed revised rating structure taking into account results of community engagement	Complete	Developed the revised rating structure taking into account results of community engagement and including rate modelling for Special Variation to Rates and Revenue Policy.	
	– Review rating procedures and processes and implement efficient rating practices	Complete	Ongoing.	
	– Review and improve Name and Address Register data and functions	Complete	Reviewed and improved Name and Address Register (NAR) data and functions resulting in more accurate rating data and improved rating revenue.	
Manage the Council's investments	– Monitor, review and report the Council Investment position and update the Council on any material investment related issues	Complete	Monitored, reviewed and reported the Council Investment position and updated the Council on any material investment related issues ensuring prudent management and preservation of Council's investments .	Chief Financial Officer
	– Review the Council Investment Policy and Strategy and brief the Council where necessary	Complete	Reviewed the Council's Investment Policy and Strategy and briefed the Council ensuring the preservation and management of investments in a prudent and conservative manner.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Process accounts payable and receivable	– Process payment invoices	Complete	On-time payment of invoices throughout the year , whilst seeking efficiencies in processing. Benefits to Council include the provision of a high level of service to creditors and internal customers; and savings in time and paper achieved by paying more suppliers by EFT rather than cheque.	Chief Financial Officer
	– Process debts receivable	Complete	Processed debts receivable, completed collection calls and liaised with debtors. Reviewed debtor procedures and credit control protocols.	
	– Review and consider implementation of Accounts Payable invoice scanning	Complete	An Optical Character Recognition solution has been fully investigated; The upfront cost of purchasing this system is prohibitive; Further options need to be considered prior to preparing a business case; Ongoing work on the project has been suspended due to staff shortages, other work priorities and the unlikelihood of funds being available to proceed in the short term.	
Report Council's financial performance – internal and external	– Complete monthly reports including data review and balance sheet ledger reconciliations	Complete	Reports completed as required.	Chief Financial Officer
	– Complete Annual Financial Statements and DLG Return	Complete	The projected involved the regular preparation of financial reports and ledger reconciliations to ensure that the annual financial statements are complete and correct. The benefits to Council include regular and reliable tracking of progress against budget (variances analysis & corrective action); ensuring expenditure controls are maintained; and compliance with legislative and regulatory requirements.	
	– Complete Annual Financial Statements and DLG Return	Complete	The projected involved the regular preparation of financial reports and ledger reconciliations to ensure that the annual financial statements are complete and correct. The benefits to Council include regular and reliable tracking of progress against budget (variances analysis & corrective action); ensuring expenditure controls are maintained; and compliance with legislative and regulatory requirements.	
	– Complete quarterly budget reports	Complete	Completed quarterly financial reports and ledger reconciliations for 2012/2013 reporting requirements so as to ensure the Council manages its performance within approved annual budgets.	
Report on grants and contributions	– Complete grant and contribution reports	Complete	Completed grant and contribution reports to satisfy annual financial reporting requirements and to support informed decision making regarding Council grant and contribution income.	Chief Financial Officer

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Develop long term financial model and strategy	– Complete the annual review of the Long Term Financial Plan (LTFP) as part of the Resourcing Strategy to inform organisational business planning	Complete	Completion of BMCC's 2013-2023 Long Term Financial Plan. The LTFP is a mandatory part of the Resourcing Strategy. Benefits include the development of 6 strategies for financial sustainability; integration between financial planning and asset management plans; identification of efficiencies required to achieve a balanced budget over 10 years; and compliance with legislative and regulatory requirements.	Chief Financial Officer
	– Complete the 2013-2023 Long Term Financial Plan for inclusion in the Resourcing Strategy linking with strategic asset, workforce and service planning	Complete	Completion of BMCC's 2013-2023 Long Term Financial Plan. The LTFP is a mandatory part of the Resourcing Strategy. Benefits include the development of 6 strategies for financial sustainability; integration between financial planning and asset management plans; identification of efficiencies required to achieve a balanced budget over 10 years; and compliance with legislative and regulatory requirements.	
FLEET SERVICE				
Provide and maintain the Council's fleet	– Ongoing service delivery	Complete	Ongoing.	Manager Waste and Support Services
	– Review composition and returns on current fleet investment	Complete	Fleet Review composition completed and presented to the Council's Leadership Team. Currently reviewing light fleet policy.	
GOVERNANCE SERVICE				
Implement Civic responsibilities of the Council	<div>– Manage the Office of Civic Responsibilities by:<div>» Addressing all incoming and outgoing correspondence to completion</div><div>» Ensuring Civic Events are managed</div><div>» Providing liaison between the Mayor, Councillors and General Manager as required</div><div>» Provide advice to members of the public on requirements relative to management of the Office of Civic Responsibilities</div></div>	Complete		Manager Executive Services



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Lead and manage Enterprise Risk Management activities	– Drive Enterprise Risk Management approach and principles across the business	Complete		Group Manager People and Systems
	– Assess the Council's maturity in Enterprise Risk Management	Rescheduled	The assessment model was developed and adopted however assessment is dependent on a third party. The Council will be the first organisation to participate in 2013-2014.	
Manage Civic events	– Develop an electronic repository for Civic Event Protocols	Complete		Manager Executive Services
	– Ensure Annual Budget allocation matches Annual Civic Event Plan	Complete		
	– For each Civic Event develop an Operational Plan that includes workforce responsibilities e.g. flag, dignitary, speeches, photos	Complete		
	– Review Civic Event protocols for management and delivery of like style events	Complete		
	– Identify Annual Civic Events that were delivered ad hoc and include provision for a like event in the next years plan	Complete		
	– Identify an Annual Plan of known Civic Events and execute that Plan	Complete		
Manage complaints	– Annually review the complaints management system including policies, protocols and operational procedures	Complete	Code of Conduct, adopted. Unreasonable Complainant Management Policy, reviewed.	Manager Executive Services
	– Review the annual Ombudsman Report on complaints to Councils	Complete		
	– Review and undertake Annual updates to Communication Plans of Management for individual residents	Complete	Unreasonable Complainant Conduct Policy reviewed and publicly exhibited.	
	– Develop a Complaints Register for various levels of complaints and report to Executive Team	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Manage complaints	– Manage individual Multiple Customer Service Request enquiries and report on the numbers quarterly	Complete		Manager Executive Services
	– Review the quarterly Customer Service Request complaints report requirements of complaints management are implemented	Complete		
	– Ensure that legislative/ ombudsman requirements of complaints management are implemented	Complete		
Manage corporate policies and protocols	– Implement annual updates as per the Policy and Protocol Register	Complete		Manager Executive Services
	– Manage the Quarterly reporting for Policy and Protocol Register updates required during that and the next two quarters	Complete		
	– Review annually the electronic performance report suite for operational performance review inclusions in consultation with Information Technology and Human Resources	Complete		
	– Review annually the electronic performance reporting to Councillors for relevant activities	Complete		
Manage Council meetings	– Ensure Council Meetings are delivered to the requirements of the Code of Meeting Practice	Complete		Manager Executive Services
	– Manage the Annual Calendar of Business Papers to meet organisational governance requirements	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Manage Council meetings	– Deliver Business Papers to Councillors, the internet and public facilities by 5 working days prior to an Ordinary Meeting of Council	Complete		Manager Executive Services
	– Provide advice and guidance to Councillors/Groups on Code of Meeting practice requirements	Complete		
	– Provide advice and guidance to Groups on Business Paper authoring	Complete		
	– Provide the organisational action plan for delivery of Business Papers against the adopted Meeting Schedule	Complete		
	– Provide the Annual Council Meeting Schedule by November	Complete		
	– Manage the interface of InfoCouncil to organisational requirements	Complete		
Manage legal services	– Maintain a legal services register of all legal expenditure in a financial year	Complete		Manager Executive Services
	– Coordinate the legal statistics for the annual report	Complete		
	– Coordinate the provision of legal services for the organisation and continue to improve the provision of internal services	Complete		
Manage media communication	– Digital media monitoring and statistics	Complete		Manager Executive Services
	– Conduct staff recognition awards and Local Citizen of the Year awards programs	Complete	Edge Awards 2012 and Australia Day (Local Citizen of the Year) Awards held.	
	– Production of staff newsletter and community (rates) newsletter	Complete	Monthly staff newsletter and quarterly community newsletter produced.	

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Manage media communication	– Provision of research for background / speech notes as required	Complete	Achieved including Bicentenary Crossings civic events, NAIDOC, The Gully Interpretive Walk, fire Stories launch.	Manager Executive Services
	– Appropriate representation of Councillors in Blue Mountains City Council media releases/ promotional photos	Complete	As per Media Policy and Preparation of BMCC Operational Media Releases Protocol.	
	– Manage or support of emergency communications as required	Complete		
	– Communications strategies prepared for key messages of Council in consultation with relevant staff	Complete		
	– Communications strategies prepared for relevant major projects in consultation with relevant staff	Complete	Achieved including Crossings Bicentenary; Springwood Upgrade; Planning reforms; Referendum 2013; Booked Waste Service; Long term Waste Management Strategy, Special Variation, Integrated Plans.	
	– Consistent positive media coverage (Blue Mountains City Council generated) of Council/activities	Complete	75 BMCC media releases issued. 341 positive/neutral articles published.	
Manage policy register	– Maintain the Corporate Policy Register	Complete		Manager Executive Services
	– Provide an advisory service on the management of policy adoption across the organisation	Complete		
	– Ensure regular reporting on relevant Policy review requirements across the organisation	Complete		
	– Provide a process for capturing all Policy adoption and review information	Complete		
Manage privacy issues	– Provide annual refresher training for organisational "Privacy First!" practices	Complete	Review of Privacy Management Plan and adopted by Council, 23 April 2013 (Minute No. 144).	Manager Executive Services
Manage public registers	– Provide a report to Council and maintain the Pecuniary Interest public register	Complete		Manager Executive Services

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Manage public registers	– Coordinate viewing times with the public upon request	Complete		Manager Executive Services
	– Monitor and maintain the internal Grants Register and provide quarterly reports	Complete		
	– Maintain a register for each of the following: » Declaration of Political Donations and Electoral Expenditure by an Elected Member, Candidate or Group » Declaration of Political Donations and Gifts by development applicants and those making a submission » Register of Pecuniary Interests	Complete		
Provide access to information by public and other agencies	– Coordinate the annual Publication Guide document for the website and Annual Report	Complete		Manager Executive Services
	– Ongoing advisory service for Government Information (Public Access) Act	Complete		
	– Annual staff internal training program for Government Information (Public Access) Act and support	Complete		
	– Maintain contracts register and update regularly on website	Complete		
	– Process Government Information (Public Access) Act applications to access information, assess and release and maintain registers	Complete		



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide access to information by public and other agencies	– Maintain public registers and coordinate viewing times with the public	Complete		Manager Executive Services
Provide internal auditing	– Develop and deliver the Annual Audit Program	Complete		Manager Executive Services
	– Provide an Annual Report on the Audit Committee Functions to the Council	Complete		
	– Attend relevant Audit Network meetings and professional Chartered Audit Practitioner forums	Complete		
	– Monitor and communicate relevant Audit leading practice	Complete		
Provide legislative advice	– Participate in relevant quarterly Governance, Information and Audit Networks and ongoing professional training and development	Complete		Manager Executive Services
	– Manage staff Code of Conduct Reviews	Complete		
	– Provide advice on Code of Conduct matters	Complete		
	– Manage the requirements of the DLG Annual Strategic Calendar of Governance activities	Complete		
	– Coordinate the completion of pecuniary interest forms on an annual basis by Councillors and Designated staff	Complete		
	– Coordinate regular reviews of delegations in line with organisational restructures and the commencement of a newly elected Council	Complete		
	– During the Delegations review identify relevant legislation and changes to legislation that impact the organisation	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Provide legislative advice	– Provide an electronic repository of Annual Department of Local Government Circulars	Complete		Manager Executive Services
	– Provide a mechanism for providing Governance advice and relevant documentation across the organisation and in consultation with the organisation	Complete		
Provide probity auditing	– Maintain listing of probity auditor services panel	Complete		Manager Executive Services
	– Report monthly to IASC on probity auditor utilisation	Complete		
Support Councillors	– Manage the home office requirements of Councillors	Complete		Manager Executive Services
	– Ensure monthly fees and expenses paid	Complete		
	– Manage Minor Local Project Donation process to adoption by Council to payment of donation	Complete		
	– Deliver Councillor requested information and services consistently to procedural guidelines	Complete		
	– Provide a BP report for Voting delegates to the following conference: » Annual NSW LGSA » National LG Assembly » Australian LG Association » Manage arrangements for attendees to the above conferences	Complete		
	– Deliver a weekly update on Councillor professional development opportunities	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Support Councillors	– Provide consistent advice to Councillors on relevant business items brought forward onto the Business Paper	Complete		Manager Executive Services
	– Advice in regard to Council Business at a Council Meeting	Complete		
	– Deliver and enhance the: <ul style="list-style-type: none"> <li>» Annual Councillor liaison and strategy workshops</li> <li>» Council Business briefing sessions</li> <li>» Access to relevant training and conferences</li> </ul>	Complete		
	– Provide annual research on new trends in Councillor support that address changing requirements and communications trend	Complete		
	– Maintain accurate records of Councillor assets and asset condition	Complete		
Support executive management	– Provide for Annual Strategic Planning for Executive Team	Complete		Manager Executive Services
	– Review available Grants and ensure organisation is aware of information	Complete		
	– Review annually the electronic performance report suite for Executive Team	Complete		
	– Resource the weekly Executive Team meeting	Complete		
Support Local Government elections	– Manage Councillor information to Councillors on providing Political Donation Disclosures	Complete		Manager Executive Services
	– Liaise with the DLG and LGSA on Council Election requirements	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Support Local Government elections	– Annual budget provision for both bi-election and four yearly Council election	Complete		Manager Executive Services

## HUMAN RESOURCE MANAGEMENT SERVICE

Ensure Workplace Compliance	– Ensure legislative requirements are met	Complete		Group Manager People and Systems
	– Ensure management and workforce are informed	Complete		
Lead and manage Learning & Development activities	– Implement and manage Learning Management System and strategy	Complete	LEARN Learning Management System fully implemented and now being used as key platform for training delivery.	Group Manager People and Systems
	– Implement and manage Frontline Management Program	Rescheduled	The program was not implemented as planned. Implementation decisions were delayed due to testing issues and provider. Project rescheduled for 1013-2014.	
	– Develop and coordinate annual training plan	Not Complete	This project was dependent on implementation of the Learning Management System and finalisation of the new performance review process and will be continued in 2013-2014.	
Lead and manage Payroll services	– Provide accurate and timely payroll services	Complete	Successful resolution to 1020 payroll enquiries lodged via the HR Helpline	Group Manager People and Systems
	– Implement and manage Employee Self Serve (ESS) model	Complete		
	– Review payroll procedures and controls	Complete	Currently includes review of origin of payroll errors resulting in separate payments and steps being implemented to reduce this rate.	
Lead and manage Performance Management process	– Implement and manage revised performance management process	Complete		Group Manager People and Systems
Lead and manage Recruitment & Employment activities	– Manage and coordinate recruitment activity	Complete	60 permanent positions, 45 temporary/fixed term positions & 32 casual positions were advertised and filled (by combination of external &/or internal means).	Group Manager People and Systems
	– Develop and implement recruitment process measures	Complete	New recruitment protocol accepted, currently being implemented with associated updated processes and forms.	
Lead and manage Rewards & Recognition programs	– Review salary system (in conjunction with PPRS review)	Complete	Interim PFP implemented.	Group Manager People and Systems
Lead and manage Safety & Wellbeing activities and programs	– Continue participation in "Burning Cost" WC model across business	Complete		Group Manager People and Systems
	– Proactively coordinate Injury Management activities	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Lead and manage Safety & Wellbeing activities and programs	– Implement and manage "Workforce Health" initiative	Complete	Healthy Heart Program initiative implemented. More expansive program to be developed in the 2013-2014 period.	Group Manager People and Systems
	– Implement and manage workforce safety awareness program	Complete		
Lead and manage Workplace Relations matters	– Ensure HR/Payroll teams are kept up to date with relevant provisions	Complete		Group Manager People and Systems
	– Develop and maintain strong working relationships with relevant LGSA networks	Complete	Regular participation at LGSA quarterly meetings.	
	– Develop and maintain strong working relationships with Unions	Complete	Only 1 issue lodged by the USU at the NSW IRC/No adverse judgements handed against BMCC by the NSW IRC.	
	– Deal with grievances in a professional and timely manner	Complete	17 formal investigations conducted with HR (non Code of Conduct related).	
	– Provide timely and accurate advice to management and workforce	Complete		
Provide equal opportunity program	– Implement and manage Workforce Participation Strategy (WPS)	Complete	Women's WPS launched. ATSI WPS program launched.	Group Manager People and Systems
Develop and review HR Policy & Procedures	– Implement policy/ procedure review plan	Complete		Group Manager People and Systems
Lead and manage Organisational Development initiatives	– Develop and implement organisational leadership behaviours	Not Complete	Although significant progress was made (75% complete), the organisational leadership behaviours were not implemented as planned. This action is linked with the Leadership Development Program and the new performance review process.	Group Manager People and Systems
	– Implement Leadership Development program	Complete	Work of Leaders program completed with Leadership and Management team.	
	– Implement and manage Ageing Workforce/Work-life balance initiative	Not Complete	The program development was significantly progressed (75% complete) but was not completed as planned. This action is linked to the Workforce Health initiative and will be continued in 2013-2014.	
	– Review and conduct annual Employee Survey	Rescheduled	The survey was rescheduled at the General Manager's request. The survey will be completed in 2013-2014.	
	– Manage organisational team briefing process	Complete		

3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
Undertake Workforce Analysis	– Implement and manage P&S metrics	Complete		Group Manager People and Systems
	– Provide monthly People metrics to management team	Complete		

## INFORMATION MANAGEMENT SERVICE

Manage records	– Capture, maintain, support and manage the information in Council's records and information system	Complete		Manager Information Solutions
	– Provide organisational customer support and training for records management systems	Complete	14 Records Management training sessions were conducted over the year involving 80 staff.	
	– Implement standards and processes to comply with information management legislation and good business practice	Complete	Participated in audit conducted by State Records, Council was able to demonstrate compliance with the Digital Recordkeeping Standard	
Provide information in printed format including collation, binding and laminating of documents	– Deliver a customer oriented printing, document production and laminating service for internal and external clients	Complete		Manager Information Solutions
Provide information technology & communications	– Develop annual organisational IS project plan	Complete		Manager Information Solutions
	– Consolidate Council's approach to e-business	Complete		
	– Monitor, maintain, support and manage the Council's infrastructure and information assets	Complete		
	– Maintain and update the property information, mapping systems and internet	Complete		
	– Provide customer support and training for information systems	Complete		
	– Implement the organisational IT strategy and standards	Complete		



3 YEAR DELIVERY PROGRAM ACTIONS 2010-2013	ANNUAL OPERATIONAL PLAN ACTIONS 2012-2013	STATUS	2012-2013 END-OF-YEAR COMMENT	RESPONSIBLE OFFICER
<b>OPERATIONAL BUILDINGS, FACILITIES &amp; PROPERTY SERVICE</b>				
Manage Council's operational property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	– Ongoing review and monitoring of policies and procedures	Complete	The management of Council's operational property portfolio includes the sales, acquisitions, leases and licenses, road dealings and easements ensure all legislative compliance and achieve maximum benefit to Council.	Manager Built Assets
	– Market properties for rental	Complete	The management of Council's operational property portfolio includes the sales, acquisitions, leases and licenses, road dealings and easements ensure all legislative compliance and achieve maximum benefit to Council.	
	– Monitor and report on rental income	Complete	The management of Council's operational property portfolio includes the sales, acquisitions, leases and licenses, road dealings and easements ensure all legislative compliance and achieve maximum benefit to Council.	
	– Review and manage leases and rents	Complete	The management of Council's operational property portfolio includes the sales, acquisitions, leases and licenses, road dealings and easements ensure all legislative compliance and achieve maximum benefit to Council.	
Provide operational buildings, facilities and property	– Determine security and fire management requirements	Complete	The security and key requirements set a strategic direction and framework that is applicable to all Council owed Buildings	Manager Built Assets
	– Facilitate Asset Condition Reports as required	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to critically analyse the life cycle of existing and new assets and current condition.	
	– Monitor buildings water, energy and operations and maintenance (OM) cost consumption in partnership with Integrated Planning and Finance and City Services	Complete	Review and monitor water, energy consumption and maintenance costs ongoing, to ensure cost savings are implemented where possible. This process also involves identifying anomalies and ensuring compliance requirements are met	
	– Determine Key management requirements	Complete	The key policy will set the strategic direction and a framework for the effective maintenance and management of Councils keys for all Council Buildings	
Maintain operational buildings, facilities and property	– Undertake maintenance in accordance with 2012-2013 maintenance programs	Complete	100% of maintenance programs completed	Manager Operations

# PROVIDING GOOD GOVERNMENT

## Capital Works Program

STATUS OF CAPITAL WORKS PROGRAM ACTIONS 2012-2013 AS AT 30 JUNE 2013

SERVICE	CAPITAL WORKS PROJECT	STATUS
PROVIDING GOOD GOVERNMENT		
Operational Buildings, Facilities and Property	Council Headquarters Carpet Replacement - Level 2 and Lower Ground Floor	Complete
	Council Buildings - Sustainability Initiatives	Complete
	Lock Replacement and Master Key System to Council-owned Building Portfolio	Complete
	Hat Hill Road, Blackheath Property Development	Not Complete
	<i>Comment: Installation of infrastructure services to Hat Hill Road residential development were commenced but not completed as planned. Project will be completed in 2013-2014.</i>	
	Heatherbrae House Improvements - Stage 1	Complete

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PROVIDING GOOD GOVERNMENT

# PROVIDING GOOD GOVERNMENT

## Statutory Statements

### Contracts awarded

Council Meeting	Minute No.	Contractor	Nature of Goods/Services	Total Payable Under Contract (exc. GST)
17/07/2012	285	Anewtec Civil Pty Ltd	Footpath works at Katoomba Street, Katoomba	\$438,549
17/07/2012	288	JK Williams Contracting Pty Ltd	Design and construction of Infrastructure Services for Stage 1 Development of Hat Hill Road, Blackheath	\$1,195,460
17/07/2012	287	Cranebrook Constructions	Construction of a New toilet Facility at Leura Shopping Precinct	\$440,005
29/01/2013	20	Scott Spring	Upgrade of Goldsmith Place Skate Park and construction of a new Junior Skate Park at Katoomba	\$196,100
12/03/2013	85	Arcs Building Group Pty Ltd	Fitout and rejuvenation of the former Integral Building at 59 Springwood Avenue, Springwood	\$262,801
25 June 2013	277	JJ Richards & Sons Pty Ltd	12 month contract extension was granted to occur in 2015-2016. The contract number is 2006-003.	\$2.3M for 12 months
N/A	N/A	City Services	Upgrading of Mount York Heritage Conservation Reserve, Mt Victoria including signage, vegetation management, refurbishment of existing infrastructure and cultural heritage items and camping improvements.	\$327,000
N/A	N/A	AGL Electricity Agreement	Supply of electricity for Street Lighting	\$1,160,000 (estimate per year as per schedule of rates)
N/A	N/A	Energy Australia Electricity Agreement	Supply of electricity for Council owed buildings	\$765,473 (estimate per year as per schedule of rates)

### Public interest disclosure

The Council is required to report disclosures made by public officials under Section 31 of the Public Interest Disclosures (PID) Act 1994.

The PID Act sets out a comprehensive framework for protecting public officials who disclose wrongdoing in accordance with this Act. Disclosures made in accordance with the Act are known as public interest disclosures (formerly protected disclosures).

The Council is currently developing a policy for the management of protected interest disclosures. Until such a time as this policy is endorsed by the Council, public interest disclosure management follows the guidelines set out by the PID Act and the NSW Ombudsman. Staff training on public interest disclosure has been conducted and for new staff during induction.

## PUBLIC INTEREST DISCLOSURES FOR THE PERIOD JULY 2012 TO JUNE 2013

Number of public officials who made PIDs	1
Number of PIDs received	1
Of PIDs received, number primarily about:	
– Corrupt conduct	1
– Maladministration	0
– Serious and substantial waste	0
– Government information contravention	0
– Local Government Pecuniary Interest contravention	0
Number of PIDs finalised	0

## Privacy Management Plan notice

*The Privacy and Personal Information Protection Act 1998 (PPIPA)* requires the Council to maintain a Privacy Management Plan.

On 23 April 2013, Blue Mountains City Council endorsed a reviewed Privacy Management Plan based on the Model Privacy Management Plan released by the Division of Local Government.

The Council's Privacy Management Plan is available for viewing on Council's website.

## Statement of external bodies that exercised functions delegated by Council

Other than Westpool (an insurance pooling group of ten Western Sydney Councils established under a joint agreement) and the United Independent Pools (a subsidiary of Westpool), no external bodies exercised functions delegated by Blue Mountains City Council in 2012-2013.

## Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which Council held a controlling interest

Council had no controlling interest in any company.

## Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which the Council participated

Council is a member of WSROC Limited, a company limited by guarantee, comprising eleven Western Sydney councils formed for the purpose of research, lobbying and fostering of co-operation between councils for the benefit of all residents of Western Sydney. Council is also a member of Westpool as detailed above.

The Blue Mountains and Penrith Councils Alliance established in May 2008, continues. The partnership supports the Minister for Local Government's reform initiative for councils to work together to improve resource sharing and efficiency in service delivery.

## Mayor and Councillors' fees and expenses

The following summary shows the amount expended during the year on Mayoral and Councillor fees, the amount expended on the provision of facilities for use by Councillors and the payment of Councillors' expenses.

NATURE OF EXPENSES	ACTUALS (\$)
Mayoral fees	35,432
Councillor fees & allowances	190,553
Councillor travel expenses*	12,585
Conference fees & expenses	14,566
Councillor sundries	51
Councillor training	2,232
Furniture & fittings	0
Out of pocket expenses	0
Telephone	15,670
Capital items (under \$1000)	0
Printing and stationery	6,007
Catering for Council Meetings and briefings	37,110
Interstate visits by councillors	0
Expenses of any spouse, partner or other person who accompanied a councillor, being expenses payable in accordance with the Guidelines	0
Expenses involved in the provision of care for a child or an immediate family member of a councillor	0

\*Primarily comprises vehicle costs for travelling to Council meetings and civic functions

### *Mayoral and Councillor fees for the year 2012-2013 were determined by the Council as follows:*

- Annual fee for Councillors  
Pursuant to the Local Government Act 1993, the maximum amount payable to a Councillor per annum was \$16,229.
- Annual fee for Mayor  
Pursuant to the Local Government Act 1993, the Council determined the Mayoral Allowance would be \$35,432 with \$3,543 of this set aside for the Deputy Mayor when acting in the Office of Mayor. The total Mayoral Fee was therefore \$51,661.
- Policy: Mayoral and Councillor payment of fees and provision of facilities  
The Council has a policy for the Payment of Expenses and the Provision of Facilities to the Mayor, Deputy Mayor, and Councillors as per the Local Government Act 1993, which is reviewed annually by the Council, and is placed on public exhibition as per Sections 248-254. This policy is located on the Council website.
- Overseas trips by Councillors, staff or Council representatives  
There were no overseas trips undertaken by Councillors, Council staff or other persons representing the Council for the year ending 30 June 2013.

## Remuneration of senior staff/number of senior staff

Council has four designated senior staff positions comprising of the General Manager and three Directors. As at the 30 June 2013, the remuneration ranges (including salary, motor vehicle, superannuation and performance payments) for the following senior staff positions were:

- General Manager – \$270,000-\$300,000
- Director City Services – \$200,000-\$220,000
- Director Community & Corporate – \$200,000-\$220,000
- Director Development, Health and Customer Service – \$200,000-\$220,000

## Equal Employment Opportunity (EEO) Statement of activities

Council is committed to Equal Employment Opportunity (EEO), fair treatment and non-discrimination for all existing and future employees. The EEO policy statement and management plan meets legislative requirements and are followed across Council.

Specific activities during the 2012-2013 included:

- Commencement of the implementation of Council's Workforce Participation Strategy, designed to provide employment and training opportunities for identified disadvantaged groups.
- Continuation of the annual Apprenticeship/Trainee/Work Experience Program, including the participation of members of identified disadvantaged groups.
- Completion of a review of Council's EEO related policies and protocols, which included a comprehensive review by the NSW Anti Discrimination Board.
- Completion of a review of all Council's Recruitment and Selection protocols to ensure they remain relevant and comply with all legislative requirements.
- Design and implementation of a program on EEO, bullying, harassment and discrimination delivered to all staff. Engaged the NSW Anti Discrimination Board to deliver the training program.

## Awards received

AWARD PROGRAM	AWARD CATEGORY	BMCC PROJECT	PLACING
Blue Mountains Lithgow & Oberon Tourism Awards of Excellence	Belmont Award Caravan Parks 2012	Park Improvements	Winner
NSW Tourism Awards	Award for Excellence 2012	Tourist and Caravan Parks	Finalist
Stormwater 2012 Award for Excellence	Excellence Infrastructure	Multi Purposes Eco Garden (Lawson) - turning a Streetscape into a Multi-Purpose System Improving the Environmental Values of the World Heritage Area - BMCC & RMS	Highly Commended
LEARNX Foundation – Workforce Learning	Best Learning Management System Implementation	LEARN – System for on-line training and administration.	Gold Winner



## Assets held and acquired by Blue Mountains City Council

The assets held by Council at the end of 2012-2013 are presented in the beginning of each Key Direction in this Report.

### ASSET ACQUIRED

SERVICE	KEY DIRECTION	ASSETS ACQUIRED
Community Development	Looking after People	Disability Access to Community Buildings and Facilities, Katoomba Civic Centre Stage 2
Community Development & Cultural Development	Looking after People	Community and Cultural Facilities in Springwood - Upgrade Integral Energy Building
Cultural Development Libraries and Information	Looking after People	Blue Mountains Cultural Centre including Green Precincts initiatives and Katoomba Library Building Works
Economic Development and Tourism	Sustainable Economy	Way finding Signage - Tourist Drive 5 Stage 3 - Cliff Drive, Katoomba and Leura
Sport and Recreation	Looking after People	<ul style="list-style-type: none"> <li>– Installation of cover for the program pool at the Glenbrook Swim Centre</li> <li>– 2 Dog off-leash areas Whitton Park and Batman Reserve Park – improvements</li> <li>– 2 skate parks (Melrose Junior Skate Park and Goldsmith Place Skate Park)</li> <li>– 1 relocation of skate park (Katoomba Skate Park)</li> <li>– 2 toilet facilities (Bulls Camp, Woodford and Cathedral of Ferns, Mt Wilson stage 2)</li> </ul>
Town Centres	Transport and Public Access	Katoomba Town Entry Roundabout Improvement Works
Town Centres	Looking After People	1 Public Toilets (Hazelbrook Town Centre)
Town Centres	Using Land and Moving Around	Wayfinding Signage - Pedestrian Pylons Blackheath, Glenbrook, Springwood  Wayfinding Signage - Pedestrian Pylon Faulconbridge, Lawson, Hazelbrook  Wayfinding Signage - Pedestrian Wayfinding Pylons - Mt Victoria  Wayfinding Signage - Pedestrian Pylon Multi Location
Traffic Management	Using Land and Moving Around	Traffic Calming Oaklands Rd, Hazelbrook (stage 2) (total project cost \$150,000)
Transport and Public Access	Using Land and Moving Around	<ul style="list-style-type: none"> <li>– Footpaths/Cycleways - Scott Avenue an Railway Parade, Leura shared path (x1500m)</li> <li>– Construction of raised threshold, children/pedestrian crossing, Railway Parade, Hazelbrook</li> <li>– Guardrails Cliff Drive, Katoomba</li> <li>– Railway Parade, Bullaburra - curve advisory signs, profile edge line and raised thresholds</li> <li>– Raised median and installation of guideposts, reflectors &amp; curve and advisory signs - Katoomba Falls Road, Katoomba</li> </ul>
Transport and Public Access	Using Land and Moving Around	Sealing of Unsealed Roads Program – selected roads
Waste Resource Management	Looking After Environment	Blaxland Resource Recovery and Waste Management Facilities Upgrade
Waste Resource Management	Looking After Environment	Bonton St Springwood – drainage works

## Government Information (Public Access) Act Formal Application Report

Information relating to the 20 formal Government Information (Public Access) Act 2009 (GIPA) applications received during the period 2012-2013 can be broken down into the following tables as per Schedule 2 of the GIPA Regulation 2009.

**TABLE A: NUMBER OF FORMAL APPLICATIONS BY TYPE OF APPLICANT AND OUTCOME\***

	Access granted in Full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm or deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	0	0	0	0	0	0	0	1
Not for profit organisations or community groups	0	0	0	0	0	0	0	0
Members of the public (application by legal representative)	0	5	0	1	0	0	0	0
Members of the public (other)	5	12	2	3	0	5	0	1

*\*More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.*

**TABLE B: NUMBER OF FORMAL APPLICATIONS BY TYPE OF APPLICATION AND OUTCOME\***

	Access granted in Full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm or deny whether information is held	Application withdrawn
Personal information applications	0	6	0	1	0	0	0	0
Access applications (other than personal information applications)	5	6	2	3	0	4	0	2
Access applications that are partly personal information applications and partly other	0	5	0	0	0	1	0	0

*\*A **personal information application** is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).*

TABLE C: INVALID APPLICATIONS\*

REASON FOR INVALIDITY	NO. OF APPLICATIONS
Application does not comply with formal requirements of (section 41 of the Act)	0
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	0
Invalid applications that subsequently became valid applications	0

TABLE D: CONCLUSIVE PRESUMPTION OF OVERRIDING PUBLIC INTEREST AGAINST DISCLOSURE:  
MATTERS LISTED IN SCHEDULE 1 OF THE ACT

	NO. OF TIMES CONSIDERATION USED*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	2
Excluded information	0
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0

*\*More than one public interest consideration may apply in relation to a particular access application and, if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.*

TABLE E: OTHER PUBLIC INTEREST CONSIDERATIONS AGAINST DISCLOSURE:  
MATTERS LISTED IN TABLE TO SECTION 14 OF ACT

	NO. OF OCCASIONS WHEN APPLICATION NOT SUCCESSFUL
Responsible and effective government	0
Law enforcement and security	0
Individual rights, judicial processes and natural justice	0
Business interests of agencies and other persons	2
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

TABLE F: TIMELINESS

	NO. OF APPLICATIONS
Decided within the statutory timeframe (20 days plus any extensions)	35
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	0
<b>Total</b>	<b>35</b>

**TABLE G: NUMBER OF APPLICATIONS REVIEWED UNDER PART 5 OF THE ACT  
(BY TYPE OF REVIEW AND OUTCOME)\***

	DECISION VARIED	DECISION UPHOLD	TOTAL
Internal review	1	0	1
Review by Information Commissioner*	2	0	2
Internal review following recommendation under section 93 of Act	2	0	2
Review by ADT	0	1	1
<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>

*\*The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.*

**TABLE H: APPLICATIONS FOR REVIEW UNDER PART 5 OF THE ACT (BY TYPE OF APPLICANT)**

	NO. OF APPLICATIONS FOR REVIEW
Applications by access applicants	5
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

## Access to information – open access and informal requests

During 2012–2013, the Council received 647 informal and open access requests which were actioned under the Government Information (Public Access) Act 2009.

## Legal costs and status of proceedings

TITLE	STATUS	2012–2013 EXPENDITURE (EX GST)	RESULT
<b>Land and Environment Court</b>			
Anglican Youthworks ats BMCC - 10267 of 2012	Complete	\$18,525	Appeal against refusal of development consent - Appeal upheld with conditions.
Cityscape Planning and Projects - 10836 of 2012	Ongoing	\$2,676	
Donnelly ats BMCC	Ongoing	\$4,665	
Yates & ANOR ats BMCC - 10042 of 2013	Ongoing	\$5,797	
Dunn & Dunn ats BMCC	Complete	\$9,354	Prosecution successful: Court Orders issued.
<b>TOTAL FOR LAND AND ENVIRONMENT COURT</b>		<b>\$41,776</b>	

TITLE	STATUS	2012-2013 EXPENDITURE (EX GST)	RESULT
<b>Local Court</b>			
Donnelly - 2012/00260342	Complete	\$1,906	Prosecution successful. Fine issued.
Barrett - 26609 of 2012	Complete	\$7,731	Appeal dismissed.
FOTOG Pty Ltd & Others	Ongoing	\$21,668	
Nissen ats BMCC	Ongoing	\$0	
<b>TOTAL FOR LOCAL COURT</b>		<b>\$31,305</b>	

<b>Court of Appeal (NSW Supreme Court)</b>			
Jeray ats BMCC - 402093 of 2011	Complete	\$29,405	Appeal dismissed with Cost Order under assessment.
Jeray ats BMCC - 286894/2011 & 302451/2011	Complete	\$468	
Jeray ats BMCC & Ors - 298487 of 2010	Complete	\$2,376	Appeal to set aside orders made on the 16 July 2009 in Land & Environment Court.
<b>TOTAL FOR COURT OF APPEAL (NSW SUPREME COURT)</b>		<b>\$32,249</b>	

<b>High Court (Federal)</b>			
Jeray ats BMCC - S279 of 2010; S24 of 2011; S94 and S95 of 2011	Ongoing	\$5,347	
<b>TOTAL FOR ALL COURT PROCEEDINGS</b>		<b>\$110,677</b>	
<b>TOTAL FOR MAJOR PROJECTS</b>		<b>\$71,745</b>	
<b>TOTAL FOR LEGAL ADVICE</b>		<b>\$365,215</b>	
<b>TOTAL FOR LEGAL COSTS</b>		<b>\$547,638</b>	

## Privacy Management Plan Notification

The Privacy and Personal Information Protection Act 1998 (PPIPA) requires the Council to maintain a Privacy Management Plan.

On 23 April 2013, Blue Mountains City Council endorsed a reviewed Privacy Management Plan based on the Model Privacy Management Plan released by the Division of Local Government.

The Council's Privacy Management Plan is available for viewing on Council's website.

## Amount of Rates and Charges Written Off for the Year

It is advised that the following **abandonments occurred** during the 2012-2013 rating period:

Pensioner Concession Rebates:	\$1,542,875.14
Abandonments:	\$3,375.33
Postponed Rate Abandonments:	\$103,514.27
<b>Total Abandonments</b>	<b>\$1,649,764.74</b>

## Blue Mountains City Council

*The City Within A World Heritage National Park*

Blue Mountains City Council acknowledges that the City of Blue Mountains is located on the traditional lands of the Darug and Gundungurra Nations.

### **Katoomba Office**

*Monday to Friday 8.30am to 5pm*

2-6 Civic Place

Katoomba NSW 2780

### **Springwood Office**

*Monday to Friday 9am to 5pm*

104 Macquarie Rd

Springwood NSW 2777

### **Postal Address:**

Locked Bag 1005

Katoomba NSW 2780

*Council Email: [council@bmcc.nsw.gov.au](mailto:council@bmcc.nsw.gov.au)*

*Council Website: [www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au)*

*[www.bluemountainshaveyoursay.com.au](http://www.bluemountainshaveyoursay.com.au)*

### **Telephone (Local Call Cost):**

Lower Mountains (02) 4723 5000

Upper Mountains (02) 4780 5000

**Fax:** (02) 4780 5555

ABN 52 699 520 223

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# ANNUAL REPORT 2013-2014



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*Blue Mountains City Council acknowledges that the City of the Blue Mountains is located on the traditional lands of the Darug and Gundungurra peoples.*

*In addition, Blue Mountains City Council recognises the unique position Aboriginal people have in the history and culture of the Blue Mountains. It is acknowledged that Aboriginal peoples in the Blue Mountains have strong and ongoing connections to their traditional lands, cultures, heritage and history. Aboriginal people are recognised as the "Traditional Owners of the land" and it is important that this unique position be incorporated into Council's community protocols, official ceremonies and events.*

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# 1. INTRODUCTION



# 1. INTRODUCTION

## Message from the Mayor & General Manager

We are pleased to present the Council's *Annual Report 2013-2014*. The Council committed to delivering an extensive range of services over the 2013-2014 financial year (as presented in the *Delivery Program 2013-2017 and Operational Plan 2013-2014*) and this Report lets you know how we performed against our commitments – did we do what we said we would do to the required standard, on time and within budget?

The Council's audited *Annual Financial Statements 2013-2014* are provided as a separate companion document.

## Bushfires

The October 2013 bushfires were an unprecedented natural disaster in the Blue Mountains and indeed NSW, and the single greatest challenge faced by the City and the Council, with devastating effects. The scale and impact of the October 2013 bushfires prompted a localised State of Emergency and Natural Disaster Declaration. Council dedicated significant resources and expertise to support an unprecedented response and recovery effort in collaboration with the NSW and Australian Governments, emergency services, utility and land management agencies, and community services. This recovery effort will be ongoing for the near future. The bushfire recovery has been the major focus and priority for the whole City in the last 12 months. We are proud of the critical role the Council played during this period and the role of now leading the recovery process. These events demonstrate that the Council is a highly effective leader in emergency response and recovery and has highlighted the resilient, supportive and caring community in which we live. Read more about the bushfire event in Section 4 of this Report.

## A responsive Council

There were also a number of important matters that emerged during 2013-2014. This required Council to respond quickly, and work hard to protect the interests of the Blue Mountains community and environment. The Council was able to quickly respond and proactively address the following matters during 2013-2014:

- The wet weather event of March 2014 caused a landslip on Blaxland Road, Wentworth Falls and significant damage to the Katoomba Sports and Aquatic Centre. This damage was quickly repaired.
- The Council was required to reaffirm its existing policy position in opposing Badgerys Creek as the Second Sydney Airport, with potential negative impacts on the World Heritage National Park and on local amenity, business, tourism and lifestyle.
- The Council lobbied continuously on behalf of residents impacted by Sydney Water's decision to remove its sewer pump-out subsidy to 72 households.
- The Council advocated strongly against Federal and State Government funding cuts to local councils, with the cut to the Federal Government Financial Assistance Grant resulting in a cumulative and compounding \$2.9 million shortfall to the Council's budget over the next four years.

## What we achieved

Despite the challenges we faced, we performed extremely well in meeting core 2013-2014 service delivery commitments including:

- 100% of Major Project milestones completed;
- 94% of asset works projects completed;
- 96% of all Operational Plan actions completed;
- 86% of organisational sustainability performance measure targets were achieved with another 5% within  $\pm 10\%$  of target; and
- 84% of other service delivery performance measure targets were achieved with another 8% within  $\pm 10\%$  of target.

The significant projects we delivered included:

- The Hazelwood Childcare Centre was completed;
- The construction of the Blue Mountains Theatre and Community Hub was commenced;

- The draft Standard Instrument Local Environment Plan was prepared, with an extensive public exhibition period completed;
- The contract was negotiated and finalised and planning requirements met for the upgrade to the Resource Recovery Centre and landfill gas management at Blaxland Waste Management Facility;
- The Council's Resourcing Strategy was updated, including the Long Term Financial Plan, the Asset Management Strategy and Policy, the Workforce Management Strategy and Service Dashboards to support community engagement on resourcing our future with a strong focus on clearly defining levels of service and risk;
- The new organisational Vision, Mission, Values and Behaviours were updated and implemented across the organisation;
- In its first full year of operation, the Blue Mountains Cultural Centre attracted over 117,000 visitors for the year and maintained a membership of over 1,100;
- The Council supported the Royal visit, by Their Royal Highnesses the Duke and Duchess of Cambridge, on 17 April 2014, at the Three Sisters at Echo Point, Katoomba;
- A number of plans and policies were adopted to improve and guide service delivery including the *Cemeteries Policy*, the *Crime Prevention Plan*, the *Aboriginal Advisory Council's Strategic Plan 2013-2016*, the *Heritage Strategy 2014-2017*, the *Local Orders Policy*, the *Swimming Pool Inspection Program*, the *Companion Animals Management Plan 2014-2017*, the *Investment Policy* and the *Unreasonable Complainant Conduct Policy*; and
- The majority of maintenance programs (roads, drainage, sportsgrounds and parks and town centres) were substantially completed despite employees being diverted to assist with the October 2013 bushfire response and recovery activities.

Each year, we ask residents to let us know what they think of our performance. The results of the Community Survey 2014 shows that Blue Mountains residents are very satisfied with the Council. Overall, satisfaction with Council performance was rated by residents at 3.6 out of 5, highlighting that the community is more satisfied than it has ever been with the performance of the Council. This is the highest rating received since the survey started in 1996.

Read more about the Council's achievements for each of Council's services, in Section 6 of this Report.

## Improved financial performance

The Council finished on a positive end-of-year financial position with Council's Annual Cash Budget result slightly higher than industry benchmark levels (\$1.85 million), in addition establishing \$0.8 million financially responsible reserve provisions to manage debt and risk.

Over 2013-2014, the Council improved its financial position through implementing its adopted *Six Strategies for Financial Sustainability*. Simultaneously implementing each of the six strategies is critical to building a successful future for our City. Key achievements in 2013-2014 in implementing our six strategies for financial sustainability include:

- Diverting budget surpluses to reserves to manage debt and risk.
- Achieving a balanced budget for 2014-2015 despite the Federal Government budget cuts to local councils.
- Ceasing new borrowings and the previous annual practice of borrowing \$2.3 million for non-major asset works projects.
- Introducing efficiencies in a number of areas to keep costs down and improve customer service, for example installation of solar water heating at Springwood Fitness and Aquatic Centre, improved cash handling systems at the Blue Mountains Cultural Centre, introduction of a revised fleet replacement program and the development of an online composting and worm farming education program for residents.
- Achieving improved revenue for Visitor Information Centres and Caravan Parks.
- Adjusting service delivery and reducing costs by introducing an improved booked bulky waste collection and kerbside chipping service and continuing the Sealing of Unsealed Roads Program.
- Advocating and lobbying the Federal and State Government on budget cuts and other matters and successfully achieving \$1.8 million to assist with bushfire recovery.

Read more about the Council's financial performance in Section 5 of this Report and in the companion document, the *Annual Financial Statements 2013-2014*.

## Moving forward

On behalf of the Council, we thank the community, the elected body and Council staff for the responsive, proactive and caring approach in dealing with emergencies. We have demonstrated strong leadership in dealing with unplanned imposts from other levels of government. We are proud of what we can achieve together in looking after our community and this special place where we live. We look forward to working with our community in 2014-2015 to deliver the best range of services we can.

*Mark Greenhill, MAYOR*

*Robert Greenwood, GENERAL MANAGER*



*Mark Greenhill, Mayor*



*Robert Greenwood,  
General Manager*



## 2. OVERVIEW

## 2. OVERVIEW

### Our City of Blue Mountains



**LOCATED:** On the western fringe of Metropolitan Sydney.

**FACT:** The Blue Mountains is 1 of only 2 cities in the world surrounded by a World Heritage National Park which makes up 70% of our Local Government Area.



The Blue Mountains is a nationally & internationally significant World Heritage environmental area & unique tourist destination.

## About Our City:

The Blue Mountains comprises 27 character-filled towns & villages spread along 100km of mountainous terrain.

The Great Western Highway and Blue Mountains railway line traverse the City – transporting goods, services and commuters between Sydney and the Central West, and within the City itself.

This is a nationally significant transport corridor.

Our City covers an area of 1,431km<sup>2</sup> with 70% comprising World Heritage National Park of which only 11% is available for settlement.

Surrounded by World Heritage National Park, ours is the only council in NSW classified under the Australian Classification of Local Governments as category 12 – *Large Fringe City* with a population between 70,001 and 120,000. Nationally, it is one of only four councils with this classification. This means that comparisons with other councils, on aspects such as operating income and expenditure and community service provision, is effectively impossible.

## Our People:

With a population of 78,391 people in the City of Blue Mountains, our:

- Average household size is 2.5 people
- Median weekly household income \$1,270
- Median monthly mortgage repayments \$1,842
- Median weekly rent \$280
- Average motor vehicles per dwelling 1.7



# Organisational Vision, Mission & Values

## Our Vision

To build a successful future for the Blue Mountains.

## Our Mission

Improving the well-being of our community and the environment.

## Our Values

We are committed to our values and behaviours and live them every day.

They define who we are and serve as our guide to become the organisation we aspire to be.



### Working Together

#### We work collaboratively and support each other to achieve success

- I support and encourage others
- I share information and keep others informed
- I take time to recognise and celebrate success



### Work Safe Home Safe

#### We keep ourselves, our workmates and our community safe every day

- I always work safely even when busy
- I take care of my own health and wellbeing and support others to do the same
- I speak up if something is not right and report unsafe acts



### Service Excellence

#### We deliver our service standards to all our customers – internal and external

- I take time to understand customer needs
- I always respond politely
- I do what I say I will do



### Value for Money

#### We always look for quality and for innovative solutions

- I make the best use of resources
- I look for better ways to work
- I avoid "band-aid" solutions



### Trust & Respect

#### We treat all people fairly with sensitivity and respect

- I am open and honest with people
- I listen and value others point of view
- I take time to understand the role of others



### Supporting Community

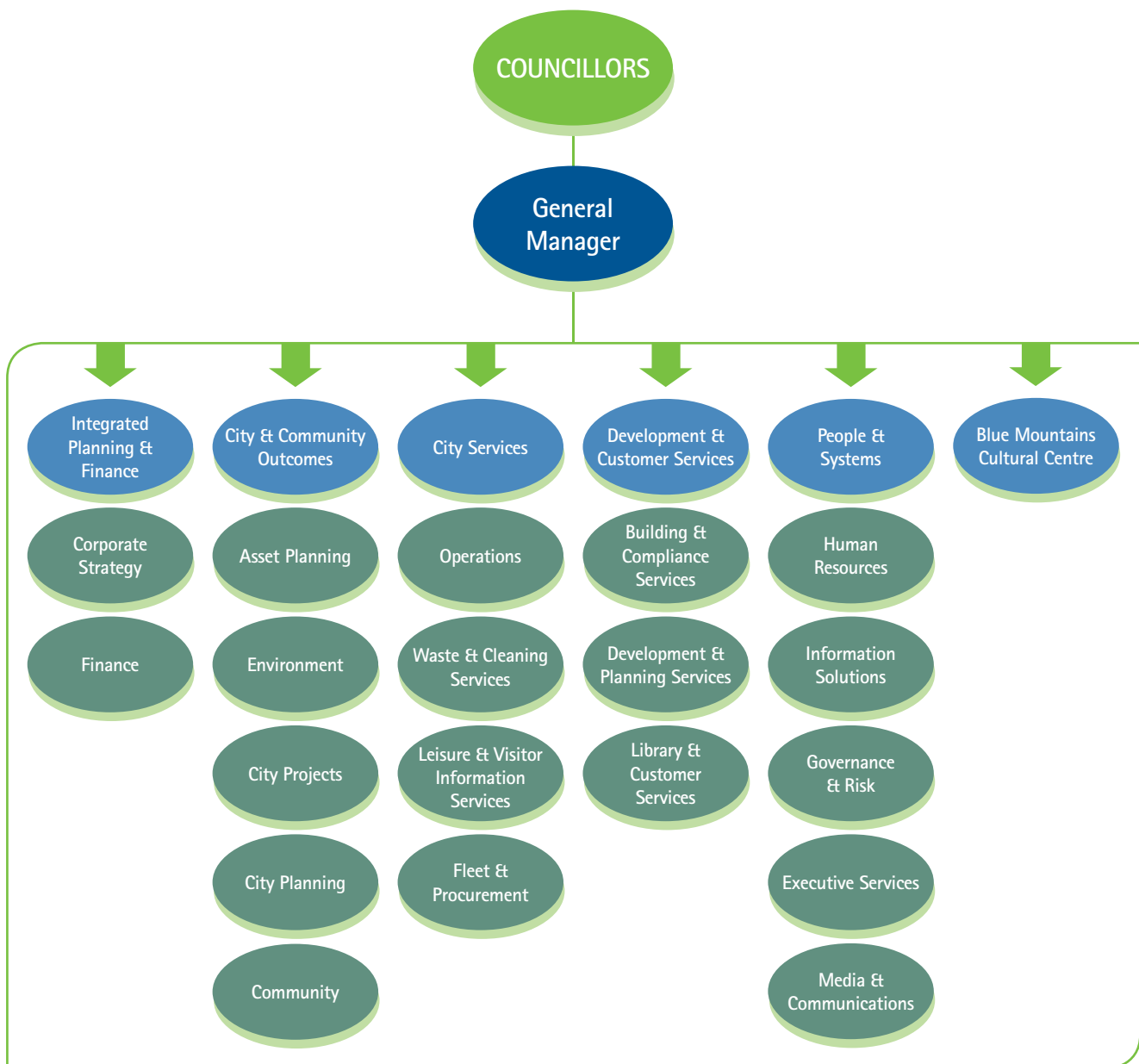
#### We work in partnership with, and advocate for, our community and environment

- I build positive relationships
- I welcome and consider all feedback
- I act now with the future in mind

## Your Council

### ORGANISATIONAL STRUCTURE OF BLUE MOUNTAINS CITY COUNCIL

2



OVERVIEW

## Councillors (as at 30 June 2014)

### WARD 4 Warrimoo to Lapstone

(Left to right):

Councillor Mark Greenhill (Mayor)

Councillor Anton Von Schulenburg

Councillor Brendan Christie



### WARD 3 Faulconbridge/Springwood to Valley Heights

(Left to right):

Councillor Daniel Myles

Councillor Brendan Luchetti (Deputy Mayor)

Councillor Mick Fell



### WARD 2 Wentworth Falls to Faulconbridge/Springwood

(Left to right):

Councillor Chris Van der Kley

Councillor Romola Hollywood

Councillor Geordie Williamson



### WARD 1 Mount Tomah, Mount Wilson, Mount Irvine, Bell, Mount Victoria to Leura

(Left to right):

Councillor Michael Begg

Councillor Don McGregor

Councillor Robert Stock



## Council Services at a Glance

### Looking After Environment

- Natural Environment
- Waste Resource Management
- Water Resource Management

### Using Land

- Burial and Ashes Placement
- Building Certification
- Land Use Management
- Town Centres

### Moving Around

- Transport and Public Access

### Looking After People

- Aquatic and Leisure Centres
- Community Development
- Cultural Development
- Emergency Management
- Environmental Health & Regulatory Compliance
- Family Day Care
- Libraries and Information
- Sport and Recreation

### Sustainable Economy

- Economic Development & Tourism
- Commercial Activities

### Civic Leadership–Good Governance

- Administrative Property Portfolio
- Asset Planning
- Central Warehousing and Purchasing
- City-wide Strategic Planning
- Corporate Communications and Marketing
- Corporate Strategic Planning and Reporting
- Customer Service
- Finance Management
- Fleet
- Governance and Risk
- Information Solutions
- People and Safety

## KEY DIRECTIONS

Council and the community have worked together to outline a long term plan, Sustainable Blue Mountains 2025, for the Blue Mountains with the following Key Directions:

1. Looking After Environment
2. Using Land
3. Moving Around
4. Looking After People
5. Sustainable Economy
6. Civic Leadership







### 3. PERFORMANCE SNAPSHOT



## 3. PERFORMANCE SNAPSHOT

### Overall Results

#### Major Project Milestones

- 100% of Major Project milestones for 2013-2014 were completed as planned.

Major Projects are those one-off projects that have a significant capital component and/or requires significant financial/staff resources/community consultation usually over more than one financial year.

#### Asset Works Projects

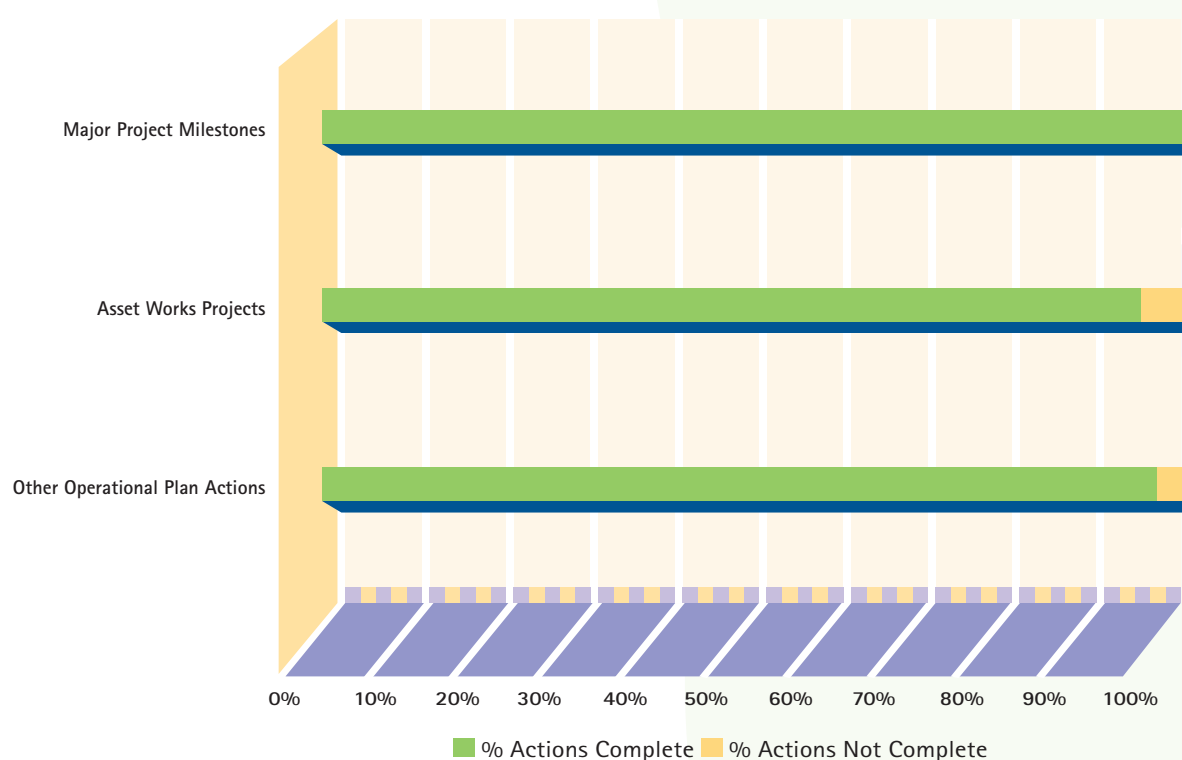
- 94% of Asset Works Program projects were completed as planned (excluding Major Project milestones with a capital component).

Asset projects are those projects that involve the planning and construction of new built assets or the improvement of existing built assets, such as footpaths, signage, roads and community halls.

#### Other Operational Plan Actions

- 96% of other Operational Plan actions were completed as planned.

The Council has committed to delivering a wide range of actions and projects through its service delivery commitments.



## Organisational Sustainability (Quadruple Bottom Line) Performance Measures

- 86% of Organisational Sustainability Performance Measure targets for 2013-2014 were achieved with an additional 5% within  $\pm 10\%$  of target.

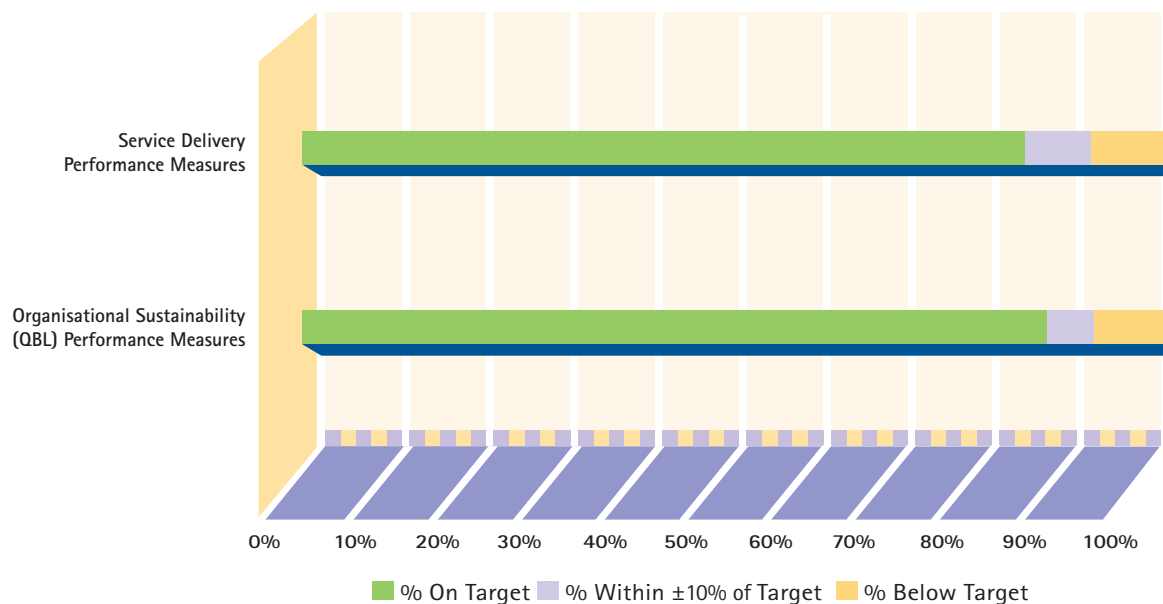
Quantitative measures are used to assess the Council's quadruple bottom line performance - governance, environmental, social and financial performance. Together they provide an indication of how healthy we are as an organisation.

## Service Delivery Performance Measures

- 84% of other Service Delivery Performance Measure targets were achieved with an additional 8% within  $\pm 10\%$  of target.

The Council has committed to a number performance measures to track if services have been delivered as planned in terms of the service delivery outputs/standards.

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## Some Key Achievements

Looking After Environment	Using Land
<ul style="list-style-type: none"> <li>– Environment Levy funding has provided almost \$1.5 million for the management and protection of natural assets and gave the Council the capacity to secure over \$500,000 additional Federal and State government grants</li> <li>– In a celebration of World Water Day, the Council hosted the annual Connected Water Symposium to inspire action to protect Blue Mountains creeks, lakes and lagoons</li> <li>– After a complex approvals process, the upgrade of the Resource Recovery Centre and gas management at Blaxland Waste Management Facility is ready to commence</li> <li>– The Draft <i>Waste Strategy</i> was completed responding to the current highly dynamic external legislative and policy environment and to actively pursue emerging and innovative opportunities to provide better waste services</li> <li>– The Council adopted the Hazelbrook and Woodford Creek Catchments Mainstream and Overland Flow Flood Study</li> <li>– 2,917 stormwater pits were cleaned protecting waterways and bushland from urban runoff</li> </ul>	<ul style="list-style-type: none"> <li>– The <i>Cemeteries Policy</i> was adopted addressing issues of efficient and sustainable management and safety</li> <li>– The Council implemented the online statewide Electronic Housing Code allowing residents to investigate whether the type of development proposed on a property is eligible for exempt or complying development</li> <li>– Over 400 requests for information, advice and applications were processed as part of the bushfire recovery process</li> <li>– The Council endorsed the continued support of the Volunteer Graffiti Removal Teams</li> <li>– The Council adopted the <i>Crime Prevention Plan</i> focusing on the reduction of major crime in the City</li> <li>– 215 tonnes of litter was removed by hand from the City including litter from roadsides, open spaces and ovals</li> </ul>
Moving Around	Looking After People
<ul style="list-style-type: none"> <li>– The \$2.1 million Road Reseal Program and the \$800,000 Sealing of Unsealed Roads Program was completed</li> <li>– 8,447m<sup>2</sup> of potholes were repaired and 7,747m<sup>2</sup> of preventative pothole maintenance was completed</li> <li>– New footpaths were constructed at Taringa Street, Blaxland; Great Western Highway, Katoomba; and Park and Green Streets, Glenbrook</li> <li>– The Council secured grant funding for and commenced the Great Blue Mountains Trail project</li> </ul>	<ul style="list-style-type: none"> <li>– The construction of the Hazelwood Childcare Centre was completed and the construction of the Blue Mountains Theatre and Community Hub commenced</li> <li>– All aquatic and leisure centres achieved 5 star Pool Accreditation</li> <li>– The Blue Mountains Cultural Centre has established itself as dynamic venue highly supported by the community with over 1,000 members and a rapidly growing art collection of significance</li> <li>– The Stronger Families Alliance (SFA), founded and funded by the Council, has gained national recognition as an innovator of new models in the human services sector</li> <li>– Over 300 pools and onsite waste water systems in the bushfire impacted area, were inspected and made safe</li> </ul>

<ul style="list-style-type: none"> <li>– The Council lobbied for better outcomes for the Blue Mountains in relation to the Mount Victoria Great Western Highway Safety Upgrade and the Freight and Ports Strategy</li> </ul>	<ul style="list-style-type: none"> <li>– The Council endorsed the Aboriginal Advisory Council's <i>Strategic Plan 2013-2016</i> guiding outcomes that benefit the local Aboriginal and non-Aboriginal community</li> <li>– The Council successfully implemented the community and cultural grants programs investing money in local organisations and individuals</li> <li>– The Council entered into a Partnership Agreement with the NSW State Emergency Service, with the State taking greater responsibility</li> <li>– A new Swimming Pools Inspection Program was adopted protecting the health and safety of young children</li> <li>– The Blue Mountains Library Service 40th birthday celebrations were held</li> </ul>
Sustainable Economy	Civic Leadership–Good Governance
<ul style="list-style-type: none"> <li>– The Council successfully supported the Royal Visit by Their Royal Highnesses the Duke and Duchess of Cambridge to Echo Point, Katoomba</li> <li>– The Council reviewed its operation of the Visitor Information Centres resulting in improved financial performance</li> <li>– The Council continued to support the Blue Mountains Economic Enterprise and Blue Mountains, Lithgow and Oberon Tourism, in developing economic opportunities in the City</li> <li>– The Council's Tourist Parks (caravan parks) achieved best financial performance ever, in spite of the October 2013 bushfires with a net profit return of \$212,000</li> </ul>	<ul style="list-style-type: none"> <li>– The Draft <i>Local Environment Plan 2013</i> was prepared, with 595 public submissions received during the extensive public exhibition period</li> <li>– The Council responded to approximately 28,800 customers in person at their customer service centres in Katoomba and Springwood and answered 91,266 telephone calls</li> <li>– The Council advocated against Badgerys Creek as the Sydney Second Airport and on behalf of residents impacted by the Sydney Water decision to remove its sewer pump-out subsidy</li> <li>– The Council commenced updating the Resourcing Strategy to support the community engagement process on resourcing our future</li> <li>– The new Organisational Vision, Mission and Values were launched</li> <li>– The Council achieved a resident rating of 3.6 out of 5, for overall satisfaction with Council performance, the highest rating since the survey commenced in 1996</li> </ul>

## Financial Statement Summary

The Council achieved a sound 2013-2014 end-of-year financial result with Council's Annual Cash Budget slightly higher than industry benchmark levels (\$1.85 million), in addition establishing \$0.8 million financially responsible reserve provisions to manage debt and risk. A summary of the financial statement is provided in the table below.

A Summary of the Financial Statements	2014 \$'000	2013 \$'000
<b>Income statement</b>		
Total income from Continuing Operations	100,977	95,876
Total Expenses from Continuing Operations	102,737	97,679
<b>Operating Result from Continuing Operations</b>	<b>(1,760)</b>	<b>(1,803)</b>
<b>Net Operating Result for the year</b>	<b>(1,760)</b>	<b>(1,803)</b>
Net Operating Result before Grants & Contributions provided for Capital Purposes	(7,007)	(4,952)
<b>Statement of Financial Position</b>		
Total Current Assets	42,936	43,230
Total Current Liabilities	(26,244)	(23,602)
Total Non Current Assets	840,101	833,943
Total Non Current Liabilities	(55,786)	(50,804)
<b>Total Equity</b>	<b>801,007</b>	<b>802,767</b>
<b>Other Financial Information</b>		
Operating Performance Ratio (%)	-10.7%	-5.7%
Own Source Operating Revenue Ratio (%)	83.5%	81.0%
Unrestricted Current Ratio	1.91 : 1	2.33:1
Debt Service Cover Ratio (%)	1.33	2.04
Rates & Annual Charges Outstanding Ratio (%)	3.9%	4.0%
Cash Expense Cover Ratio (times)	4.4 x	5.0 x

## Six Strategies for Financial Sustainability

Over 2013-2014 the Council improved its financial position through implementing its adopted *Six Strategies for Financial Sustainability*. Simultaneously implementing each of the six strategies is critical to building a successful future for the City. Progress achieved in 2013-2014 is summarised below.

### Strategy 1 - Avoid Shocks

In 2013-2014, the Council continued to implement financial planning to ensure we live responsibly within our means, manage risks and prioritise resources to achieve best outcomes. This strategy positions the City to better withstand costly unexpected events (such as the devastating October 2013 bushfires and the impacts of the 2014 Federal Government Budget cuts) and continue to deliver quality services that meet community needs. The Council has built up reserves to manage debt and renew high-risk assets and/or high-risk asset failures (shocks) and/or priority projects. Quarterly surplus budget results during 2013-2014 including an \$800,000 end-of-year surpluses, was allocated to reserve funds. These surpluses were achieved by implementation of the six strategies for financial sustainability.

### Strategy 2 - Balance the Budget

Given that costs are rising in real terms by 2% more than income, the Council is taking action to balance its budget each year through achieving significant productivity and cost savings (over \$13 million over the past 8 years). Under this strategy, the Council is building financial capacity to meet future funding requirements for the City's ageing infrastructure (roads, community and recreational facilities etc.). A surplus budget result of \$800,000 has been achieved for 2013-2014 and the Council managed to balance its 2014-2015 budget despite Federal Government Financial Assistance Grant reductions.

### *Strategy 3 – Manage Borrowings Responsibly*

The Council is committed to reducing debt levels through ceasing “new” borrowings as much as possible (subject to review of financial capacity). In 2013-2014, the Council ceased the previous annual practice of borrowing \$2.3 million for non-major asset works projects. Aside from reducing future debt, this action saved the Council interest rate payments on borrowings of \$180,000 in 2013-2014. The Council also resolved to allocate surplus funds achieved during 2013-2014 to debt reduction.

### *Strategy 4 – Increase Income*

The Council is seeking to maximise income where appropriate. For every dollar residents pay in rates, the Council at least matches it with revenue from sources such as grants and commercial activities. Over the past five years, the Council obtained over \$87 million in grant funding for the community including the Federal Government Financial Assistance Grants. In 2013-2014, the Council obtained \$3.7 million in operating grant funding from the State and Federal Governments and other agencies. Just over \$4 million was received in grant funding from the Federal Government Financial Assistance Grant program.

Because of implementing best value service reviews, the Council increased its revenue performance in its Tourist Parks (\$212,000 net profit – a 17.4% return on every dollar of income received from park users) and Visitor Information Centres (a net operating profit of \$62,000).

### *Strategy 5 – Review and Adjust Services*

This strategy involves the Council implementing ongoing reviews to ensure we are providing quality value for money services, responsive to ever changing requirements of the community. Examples taking effect in 2013-2014 include the review of the bulky waste collection service, resulting in a reduction in the Domestic Waste Charge paid by residents of \$63,000 in 2013-2014 and improved service delivery through a shift to a more responsive booked service. A review of unsealed roads resulted in implementation of the Sealing of Unsealed Roads Program with ongoing annual cost savings of \$100,000 and improved service delivery to the community through the sealing of roads.

### *Strategy 6 – Increasing Advocacy and Partnerships*

This strategy involves advocating to other levels of government for a fair share of funding and reduced cost shifting and building partnerships with others to achieve positive outcomes for the Blue Mountains. For example, following the October 2013 Bushfire disaster, the Council successfully advocated and achieved \$1.8 million to assist with recovery and worked in partnership with State Government, RFS and a range of agencies. In addition, in 2013-2014 the Council advocated:

- For underinsured residents of the Blue Mountains impacted by the October 2013 bush fires;
- Federal and State Government Funding Cuts:
  - Financial Assistance Grants;
  - Pensioner Rebate subsidy;
  - Waste Levy;
  - Library funding; and
- Sydney Water removing its sewer pump-out subsidy to 72 Blue Mountains households.

The complete *Annual Financial Statements 2013-2014* and the Auditor's report for the financial year ending 30 June 2014 are available in the companion document (provided separately).



## Special Rate Variation

Blue Mountains City Council submitted applications to the Independent Pricing and Regulatory Tribunal (IPART) to increase rates above the permissible increase through special variations to general income. The Council's 2010 application was partially approved raising \$5.5 million for asset renewal and maintenance. The Council's 2013 application to continue the 2010 special variation was also approved, providing an additional \$23 million over the next 10 years for asset renewal and maintenance. The table below presents a summary of the special variation expenditure in 2013-2014. Some of the special variation projects and funds were carried over from 2012-2013.

More detailed project information is provided in the Asset Works Program tables in the relevant Key Direction section of this Report.

### SPECIAL VARIATION EXPENDITURE 2013-2014

Service	Budget	Expenditure 2013-2014
Water Resource Management	\$140,169	\$73,650
Town Centres	\$38,211	\$38,081
Transport and Public Access	\$2,552,603	\$2,614,909
Community Development	\$184,545	\$105,242
Libraries and Information	\$5,092	\$4,424
Sport and Recreation	\$197,475	\$101,111
Town Centres/Sport and Recreation - Maintenance	\$367,554	\$367,554
<b>TOTAL</b>	<b>\$3,485,649</b>	<b>\$3,304,971</b>

## Environment Levy

The Council introduced the Environment Levy in consultation with the Blue Mountains community to enhance the delivery of environmental services to the Blue Mountains Local Government Area. The Environment Levy has provided almost \$1.5 million in the 2013-2014 financial year. Expenditure for 2013-2014 is presented in the table below.

More detailed program information is provided under the Key Direction – Looking After Environment section in this Report.

### ENVIRONMENT LEVY EXPENDITURE 2013-2014

Program Area	Expenditure 2013-2014
Bushland and Endangered Ecological Community Management	378,000
Noxious and Environmental Weed Control	343,000
Natural Area Visitor Facilities	389,000
Environmental Education and Engagement	83,000
Aquatic Monitoring and Catchment Health	239,000
<b>TOTAL ENVIRONMENT LEVY EXPENDITURE</b>	<b>1,432,000</b>



## 4. BUSHFIRES 2013–2014

## 4. BUSHFIRES 2013–2014

### The September 2013 Bushfire Event

On the afternoon of the 10th of September 2013, a bushfire occurred between the townships of Winmalee and Hawkesbury Heights, and subsequently burnt towards the Yellow Rock area and the Nepean River. Although no houses were lost, many private properties sustained damage to fences, gardens and other personal property. The fire took a number of days to bring under control.

Council support during this event was mostly confined to the provision of staff to both the Incident Management Team and Emergency Operations Centre. Some on-ground operations occurred in association with waste management and make safe works.

Due to the relatively low level of impact on the community, a formal recovery process was not initiated as a result of this event.

### The October 2013 Bushfire Event

A series of bushfires burned a significant area in the Blue Mountains between 16 and 29 October 2013. These were made up of three separate fires comprising the State Mine in Lithgow, Mount York in Mount Victoria and Linksvie in Springwood.

- State Mine fire started on 16 October 2014.
- Linksvie Road fire started on 17 October 2014.
- Mount York fire started on 17 October 2014.

These fires triggered a declaration under Section 44 of the Rural Fires Act 1997. This declaration was in place between 17 October and 29 October.

The Prime Minister and the NSW Premier announced a Natural Disaster Declaration for the Blue Mountains City and Lithgow Local Government areas on 19 October 2013.

The Premier declared a State of Emergency on 20 October 2013. This declaration provided emergency services with additional powers to undertake safety measures as required and was lifted on 30 October 2013.

### Private Property Damage

In the Blue Mountains, the Linksvie Road Fire severely affected parts of the Springwood, Winmalee and Yellow Rock areas with substantial property losses occurring.

- 185 homes were completely destroyed;
- 132 sustaining significant damage; and
- 92 other buildings (sheds etc.) destroyed and 1 sustained damage.

The Mount York Fire impacted the north-western part of Mount Victoria where

- 9 homes were destroyed
- 1 sustained significant damage
- other buildings (sheds etc.) destroyed

The State Mine Fire affected the villages of Mountt Wilson and Mount Irvine, where two homes were destroyed, two damaged and three outbuildings were destroyed.

## Council Support

The Council played a crucial role in the bushfire response and recovery phases. The Council provided the following critical support activities during the response and early recovery phases:

- Supporting the emergency control centre;
- Rural Fire Service volunteering including frontline firefighting;
- Immediate clean-up work of fire damaged assets on public lands;
- GIS mapping support;
- Mechanical support;
- IT support;
- Plant and equipment;
- Stores support;
- Effluent removal;
- Cleansing services;
- Finance and administration;
- Controls at road blocks in affected streets;
- Extensive planning, liaison, coordination and logistical work with the NSW Government Recovery team;
- Comprehensive Council communications and media information for the community as well as working with the Recovery team's communications and media efforts;
- Development and implementation of a resourcing strategy to assist with filling critical roles in supporting the recovery effort;
- Roadside waste collection and free tipping for a period (the decision to waive tip fees for green waste and fire affected debris during, and in the aftermath of, the October 2013 bushfires, resulted in 3,250 tonnes of waste being delivered to the Katoomba and Blaxland waste facilities with this free tipping costing the Council \$470K in foregone revenue);
- Additional waste collection at the Disaster Recovery Centre;
- Managed the Disaster Recovery Centre and provided intake staff in liaison with other agencies at the Centre, and provided furniture, equipment and other resources;
- Additional operating hours of the customer contact centre and call centre with telephone calls increasing significantly up by 12% in October, 24% in November and 43% in December;
- Receive and reconcile different data sets from multiple agencies;
- Establishment of a specialist Development Assessment service based in Springwood, including information sessions;
- Development and integration of extensive data into the Council's property system of all fire affected properties in liaison with other State agencies;
- Inspection of swimming pool fences and on-site sewage systems; and
- Instigation of a fine art storage initiative allowing valuable artworks from private collections to be stored in secure area at the Blue Mountains Cultural Centre.

## Mayoral Relief Fund

The Mayoral Relief Fund (MRF) was established following the October 2013 bushfires. Through the MRF, the Council distributed \$3.14 million in funds to fire affected residents.

The balance of the \$3.38 million received from individual donations and contributions from the Australian Red Cross, Anglicare and St Vincent de Paul Society, has been allocated to contingency funding to cover emerging issues and provide for funding applications from those residents who have not yet applied.

Blue Mountains City Council acted as the Secretariat with responsibility for Fund administration, communications and administration support for the Committee. The Council did not deduct any funds for administration costs and any interest earned will be invested back into the Fund.

## Council Led Recovery

At the 25 February Council Meeting the Council resolved to take on the leadership, chairing and management of the Local Community Recovery. Only two and half of the five positions identified and agreed by the Council and Ministry for Police and Emergency Services (MPES) were funded through the State Government Natural Disaster Relief and Recovery Arrangements (NDRRA) Category C application.

At the 11 March 2014 Council Meeting, the Council noted that a draft Memorandum of Understanding between Council and MPES addressing the requirements of the transition from the state led bushfire recovery to the Council led local community recovery had been developed with the State government and that the terms were acceptable to the Council.

It should be noted that when the Category C application was being developed experts in recovery engaged by MPES identified that the Recovery required five positions. However, the funding announcement only allowed for 2.5 positions. As a result, the Council resolved to do its best with the funding and reduced resources provided.

The Council components of the funding package consist of \$423,000 towards positions and \$22,000 towards community engagement projects, over an 18 month period. This package aims to allow the Council to take on the leadership of the local recovery beyond its standard capacity, allowing Council to continue with its core business.

The 2.5 positions, which are funded by the Community Recovery Fund comprise:

- The Recovery Manager (full time)
- The Community Development Officer (full time)
- The Communications Officer (part time)

In addition, Anglicare has also provided \$50,000 to fund a Recovery Support Officer that was part of the original MPES Category C application but was one of the positions not funded.

Mr Phil Koperberg was engaged for one day per week during the transition period (ending May 2014) from State led recovery to local community led recovery to retain consistency with the community and also assist the new Recovery Manager.

## Thank You Project

The Emergency Services Thank You project was delivered. The Council developed and managed, on behalf of the community, an online project to thank emergency workers for their efforts in the response and recovery to the October 2013 bushfires.





## 5. MAJOR PROJECTS



## 5. MAJOR PROJECTS

### Blue Mountains Theatre and Community Hub

The construction of the Blue Mountains Theatre and Community Hub in Springwood was well progressed during 2013-2014 and is funded by a \$9.5 million grant from the Federal Government, and \$6.5 million Council funding. The redeveloped facility will provide important community facilities such as a theatre, library services, a neighbourhood centre, as well as providing accommodation for the Vietnam Veterans, Blue Mountains Recreation Respite Care and community dining.

The Council contracted Kane Constructions Pty Ltd in July 2013 and commenced construction in September 2013. The project is on track for completion in March 2015.

At the end of June 2014, this development is now at the stage where structural steelwork to theatre space has been completed, precast concrete panels have been installed and external cladding has commenced. The building is expected to be watertight by mid-July. The installation of services has also commenced and the roof to the galleria, offices and meeting rooms is complete.

This development aims to revitalise Springwood through the provision of high quality, sustainable community and cultural facilities, an improved streetscape and upgraded and expanded parking facilities. The Blue Mountains Theatre and Community Hub will house the:

- 420 seat theatre, and a community dining room and kitchen;
- Galleria;
- Neighbourhood Centre and community services offices;
- Multipurpose function room and meeting spaces;
- Council Office;
- Springwood Library with a renovated entrance and customer service area;
- Upgraded and expanded parking facilities; and
- Landscaped forecourt, including Gallery grounds.

The construction hoarding facing Macquarie Road has provided a valuable billboard that has a painted thank you message to the fire fighters and volunteers involved with the October 2013 Blue Mountains bushfires. The construction hoarding was transformed into an eye-catching mural by the Blue Mountains Street Art Collaborative, which was well received by the community as a fitting tribute to the emergency services.

Springwood Library and Council's Customer Service Counter, located inside the Library, remain open for the majority of the construction.

The Blue Mountains Theatre and Community Hub construction commenced and this exciting project will provide the Blue Mountains with high quality community and cultural facilities.

## Hazelwood Childcare Centre

Hazelwood Childcare Centre, located at 14 Glendarrah Street, Hazelbrook, is one of 38 centres constructed in priority locations across Australia as part of the Early Learning and Care Centres capital works program. This Centre was funded by the Australian Government to the value of \$2.2 million under the 'Priority Early Learning and Care Centre Initiative'.

The project also received \$117,538 from the Roads and Maritime Service as a funding contribution for roadwork upgrade, including kerb and gutter and an increase of 17 car parking spaces at Rosedale Avenue, Hazelbrook. There has also been an increase of 15 car parking spaces on site.

JDH Architects were engaged in 2012 to prepare the design for the project.

In June 2013, Keystone Projects Group was contracted for the construction of the facility, which commenced in October 2013. Construction, which included demolition of an existing two-storey residence located on the site, was completed in June 2014, with the official opening scheduled for 10 July.

Hazelwood Childcare Centre is an impressive facility with 52 childcare places, a net increase of 14 places (27%) from the old childcare centre. With this development the mid-Mountains is better placed to meet the increasing demand for childcare places for local families.

The new development is a split-level design with a car parking area located down-slope and beneath the childcare centre with lift and stair access to the main level. The childcare centre is a pitched roof design with a combination of external finishes including blockwork, colourbond panels, painted panels and metal roof sheeting, which offers a modern design reflective of the nature of the centre.

The building provides easy access for all abilities and incorporates a range of environmentally sustainable building and design technologies including rainwater catchment and energy saving passive and active design components making the most of natural light and passive cooling designs.

Hazelwood Childcare Centre has been a successful collaboration between Connect Child and Family Services and Blue Mountains City Council in partnership with the Australian Government.

The completion of Hazelwood Childcare Centre, a successful collaboration between the Council, Connect Child and Family Services and the Australian Government, provides a modern and accessible facility for local families.

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## Waste Resource Management Projects

### *Blaxland Waste Management Facility (WMF) Resource Recovery Centre*

The Upgrade of Blaxland WMF is ready to commence following an extended and complex approvals process, which resulted in additional preliminary works prior to construction. The upgrade will include construction of a Resource Recovery Centre to reduce waste to landfill, while ensuring rigorous stormwater and vegetation protection, in part to protect scheduled vegetation communities at the site.

Works are scheduled to be completed in 2015.

### *Blaxland Waste Management Facility Landfill Gas Management*

The required approvals and EPA licence variation for the landfill gas works are expected to be issued in July 2014. When the approvals are issued, construction of the landfill gas management system works will commence in a short time frame. This includes buried pipework and a landfill gas flare to capture and destroy landfill gas. The landfill gas flare has been built and is ready to be installed.

After a complex approvals process, the construction of the Resource Recovery Centre and other works at the Blaxland Waste Management Facility, is ready to commence, supporting reduced waste to landfill.

MAJOR PROJECTS

## Standard Instrument Local Environment Plan (LEP)

The NSW Government's requirement for the Council to implement the Standard Instrument Local Environment Plan (LEP) has presented significant challenges for the organisation. Extensive work on the draft LEP 2013 (planning instrument and mapping) was finalised from June 2013 to September 2013 and was endorsed by the Council for exhibition on 17 September 2013. Public exhibition for the draft LEP 2013 commenced on 4 December 2013 and ended 5 March 2014, after State Government approval was granted on 1 November 2013. 595 submissions were received and initial assessment of the public response commenced in March 2014, with a Council report on 27 May 2014 giving a preliminary overview of the submissions and a proposed schedule for the assessment and reporting of these submissions to the Council. A series of extraordinary Council meetings will be held in 2014-2015 to consider recommendations arising from assessment of submissions.

Draft Local Environment Plan 2013 was prepared, with 595 public submissions received during the extensive public exhibition period.

The Council continues to strive for a highly responsive Local Environment Plan. It is important to Council that key provisions are incorporated into the draft LEP 2013, including land use objectives, a high threshold for stormwater entering National Park, providing for a period housing area, protection of high value residential character areas and a schedule to protect unmapped vegetation. Council has a strong base to argue for these outcomes. In their submissions, the public raised 4,920 matters about the draft plan to be considered by Council: 66% of these matters were in support, 14% neutral and the remaining 20% in objection.

The following table presents the details for all the Major Project Milestones for 2013-2014 as at 30 June 2014.

SERVICE	MAJOR PROJECT MILESTONE 2013-2014	STATUS AT 30 JUNE 2014
Community Development Cultural Development	<b>Blue Mountains Theatre &amp; Community Hub</b> Finalise detailed design and documentation and commence construction of Blue Mountains Theatre and Community Hub <i>Comment: Major demolition work, detailed excavation works, the pouring of the concrete slabs and 60% of the main construction work was completed as at 30 June 2014.</i>	Complete
Community Development	<b>Hazelwood Childcare Centre</b> Complete construction of Hazelwood Childcare Centre (funded by Department of Education and Workplace Relations) <i>Comment: The construction of the new Hazelwood Childcare Centre was completed with the opening held on 10 July 2014.</i>	Complete
Waste Resource Management	<b>Upgrade Blaxland Resource Recovery and Waste Management Facility</b> Construction of a new Resource Recovery Centre and construction of a landfill gas extraction system <i>Comment: A significant amendment to the original scope of work was undertaken, which resulted in the need to undertake redesign and lodge an application for modification of development consent delaying the start of construction. These amendments have resulted in a significantly better cost outcome for the Council.</i>	Rescheduled
City-wide Strategic Planning	<b>Prepare Comprehensive Local Environment Plan (LEP)</b> Prepare a Comprehensive Local Environment Plan (LEP) based on the NSW Government's Standard Instrument LEP <i>Comment: The Draft DLEP 2013 was completed with the public exhibition period extended to the 5 March 2014 with 595 public submissions received.</i>	Complete



## 6. PROGRESS REPORT ON DELIVERY PROGRAM & OPERATIONAL PLAN







# KEY DIRECTION 1: LOOKING AFTER ENVIRONMENT

Council is addressing the Key Direction: Looking After Environment through the delivery of the following services:

- **Natural Environment**
- **Waste Resource Management**
- **Water Resource Management**

Natural and built assets supporting Looking After Environment:

- Approximately 10,000ha of terrestrial ecosystems
- Aquatic ecosystems including 19ha of open water bodies and 317km of creek lines
- 2 active Waste management facilities
- 2 dormant landfills
- A fleet of garbage compactor trucks
- 153km pipes
- 7,935 pits
- 53km open channels
- 2,686 headwalls
- 204 SQIDs (stormwater quality improvement devices)

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## LOOKING AFTER ENVIRONMENT HIGHLIGHTS

- The Environment Levy has provided almost \$1.5 million in the 2013-2014 financial year for the management and protection of natural assets and gave the Council the capacity to secure over \$500,000 additional Federal and State government grants
- In a celebration of World Water Day, the Council hosted the annual Connected Water Symposium to inspire action to protect Blue Mountains creeks, lakes and lagoons
- The Council supported the 24th annual Clean Up Australia Day, cleaning up almost two tonnes of waste from public spaces and bushland
- After a complex approvals process, the upgrade of the Resource Recovery Centre and gas management at Blaxland Waste Management Facility is ready to commence
- The *Draft Waste Strategy* was completed responding to the current highly dynamic external legislative and policy environment and to actively pursue emerging and innovative opportunities to provide better waste services
- The Council and community are successfully reducing waste that goes to landfill with the new booked kerbside chipping and bulky waste collection services and the disposal of e-waste through the TechCollect program at the Katoomba Waste Management Facility
- The Council adopted the *Hazelbrook and Woodford Creek Catchments Mainstream and Overland Flow Flood Study*
- 2,917 stormwater pits were cleaned protecting waterways and bushland from urban runoff

## SOME COST SAVINGS/EFFICIENCIES

- Coordination of bushcare and landcare volunteer programs, with estimated annual savings of \$350,000 in natural asset maintenance costs
- Implementation of the new booked chipping and bulky waste services, with estimated annual savings of \$63,500



## Highlights

### Natural Environment

- The Council hosted the much-loved annual Bushcare picnic to celebrate the efforts of 450 Bushcare and Landcare volunteers to protect our unique local environment. Volunteers contributed an impressive 6,704 hours through Bushcare and Landcare groups, and an additional 870 hours worked at annual event days such as National Tree Day, Swampcare and Remote Bushcare, where volunteers walk in to an isolated location and do some intensive, monthly weeding.
- Bioblitz, a Council environmental education program, was held World Environment Day, Thursday 5 June at Glenbrook Lagoon. Over 90 students from Glenbrook, Mt Riverview and Blaxland Public Schools participated. Bioblitz aims to connect school-aged children with nature and science, providing them with a very different type of hands-on classroom. The BioBlitz environmental education program is funded through the Environment Levy.
- The Land and Water Commission conducted a series of Community Briefings on coal seam gas, including a briefing to Councillors and senior staff of Blue Mountains City Council. At the 20 August 2013 Council Meeting, the Council reiterated its opposition to Coal Seam Gas (CSG) mining due to its potential to adversely affect the Blue Mountains World Heritage Area. A dedicated page was added to the Council website on coal seam gas (CSG). At the 25 February 2014 Council Meeting, the Council resolved to support the position outlined by the Blue Mountains Conservation Society and Stop Coal Seam Gas Blue Mountains seeking the protection of drinking water from coal and coal seam gas mining. The Council also resolved to lobby relevant ministers and government departments.
- In celebration of World Water Day, Blue Mountains City Council hosted the annual Connected Waters Symposium for local residents at Glenbrook on Saturday 22 March 2014. Presenters spoke about Blue Mountains waterways, aquatic life, local projects and ways to help protect our special creeks, lakes and lagoons. This was a free event funded by the Environment Levy.
- The 24th annual Clean Up Australia Day supported by Blue Mountains City Council was held on Sunday 2 March 2014 with a total of 19 community and youth groups and 14 local schools volunteering to clean up almost two tonnes of waste from public spaces and bushland. One of the most notable sites to receive valuable clean up support this year was Glenbrook Lagoon. Bushcare volunteers and a number of other locals successfully cleaned up the foreshore with a number of items like tyres and a computer monitor being extracted from the bottom of the Lagoon.
- The Council completed negotiations with the Aboriginal community, and resolved to sign the Gundungurra Indigenous Land Use Agreement as a party, and the agreement was forwarded by the State to the Commonwealth Native Title Tribunal for registration.

### Waste Resource Management

- A detailed options analysis for household waste services was carried out and the *Draft Waste Strategy* written, ready to be placed on public exhibition in first quarter of 2014-2015. The *Draft Waste Strategy* responds to changes in the waste management industry, policy environment, local services and infrastructure.
- Blue Mountains City Council, with the help of the community, is reducing the waste that goes into landfill from the successful booked kerbside and e-waste services. There have been over 5,500 requests for the booked chipping and bulky waste service made by residents in the first six months of operation, which indicates that this service suits resident needs in dealing with their domestic waste. The disposal of e-waste through the TechCollect program at Council's Katoomba Waste Management Facility, has also made huge headway in its first year of operation in the Blue Mountains. In just over 12 months, a total of 3,000 residents have disposed of 19 shipping containers full of TVs and computer monitors, as well as two shipping containers full of computers, computer parts and accessories, for recycling.
- The Council was successful in securing a grant to allow the extension of the chemical collection program to a year round exercise at Katoomba Resource Recovery and Waste Transfer Station.

## Water Resource Management

- The Hazelbrook and Woodford Creek Catchments Mainstream and Overland Flow Flood Study was adopted by the Council at the 28 January 2014 Council Meeting. The Council received a Letter of Appreciation from the funding body, the Office of Environment and Heritage.
- The Surveillance Report review for Wentworth Falls Dam was completed and action plan developed.
- 2,917 stormwater pits were cleaned.

Refer to Appendix 1 for the complete list of Looking After Environment service actions and their status.

## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and standards, and the community perceptions of service performance. The information below presents the results of the community survey and service delivery performance measures for the Looking After Environment services, as at 30 June 2014.



The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★★★	Target Achieved	✓✓
Medium Satisfaction (3.00-3.99)	★★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○

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	Community Survey Results	Service Performance Measure Results	
Natural Environment	★★★	✓✓	✓✓
	<ul style="list-style-type: none"> <li>– Protection of natural bushland</li> <li>– Clean creeks and waterways</li> <li>– Bush regeneration</li> <li>– Weed control</li> </ul>	<p>2,750 ha of native bushland across 60 reserve systems subject to active restoration or rehabilitation programs</p> <p>✓✓</p> <p>10,314 hours of participation in Council supported community conservation programs including Bushcare, Landcare, Trackcare, Streamwatch</p>	<p>83% of waterways monitored for water health had a water quality rating of 'good-very good' (SIGNAL-SF score)</p>

Waste Resource Management	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>Garbage collection</li> <li>Wheelie bin kerbside recycling service</li> </ul>	<b>Not yet available</b> Amount of CO2 greenhouse gas emissions from Blaxland landfill	 A decreased from 549kg/capita in 2012-2013 to 517kg/capita of waste tonnes to landfill (including domestic, commercial and construction/demolition and excluding bushfire waste)
	 <ul style="list-style-type: none"> <li>Operation of Council's Waste Management Facilities</li> </ul>	 A decreased from 1,077kg/capita in 2012-2013 to 1,044kg/capita of material disposed of (including recycling, landfill, illegal dumping and excluding bushfire waste)	

Water Resource Management	Community Survey Results	Service Performance Measure Results
	 <ul style="list-style-type: none"> <li>Stormwater infrastructure</li> </ul>	 2,917 stormwater pits cleaned

## Asset Works Program

SERVICE	ASSET WORKS PROJECT	STATUS
<b>LOOKING AFTER ENVIRONMENT</b>		
Water Resource Management	<b>Falcon Street, Hazelbrook – replace pipe</b> This project was carried over from 2012-2013. This project was funded by the special variation 2010.	Complete
	<b>Construction of missing piped drainage section to replace high risk open channel, Homedale Street Springwood</b> This project was part-funded with \$25K from the special variation 2013	Complete
	<b>Formalisation of open channel and overland flow, potential for water sensitive urban design, Jamison Street Blaxland</b>	Complete
	<b>Renewal of failed culvert, Cliff Drive Leura</b> This project was funded by the special variation 2013. <i>Comment: Design was completed in 2013-2014 with construction to be completed in 2014-2015.</i>	Complete

## Statutory Statements

### Stormwater management services

Not applicable.

### Coastal protection services

Not applicable.

## The Environment Levy Report

Blue Mountains residents consistently rate our local environment as one of the most important aspects of our City. They also rate *Looking After Environment* as a key priority for the Council.

The Council has responsibility for over 10,000ha of bushland and 300km of creeks. These natural assets not only offer excellent recreational opportunities, supporting our local lifestyle and tourism industry; they also provide habitat for a wide range of native species, some of which are found nowhere else on earth. They also form a protective buffer between urban areas and major drinking water catchments, servicing over 3.7 million people; and the Greater Blue Mountains World Heritage Area, which surrounds our City.

The Environment Levy provides important funding to enable Council to manage and protect these natural assets; ensuring our status as a responsible City within a World Heritage Area. The Council uses Levy funds to look after the City's creeks and waterways, wildlife habitats, sites of cultural and historical value and visitor facilities, such as local walking tracks and lookouts.

The Levy also gives the Council the capacity to secure significant additional external funding for the City. In the 2013-2014 financial year, the Environment Levy raised \$1.49 million from Council rates. By using Levy funds as matching contributions, Council successfully secured over \$552,500 worth of Federal and State Government grants for local environmental projects; in short, an extra 37 cents gained for every ratepayer dollar.

In 2013-2014, Levy funds were allocated to program areas as set out below:

#### ENVIRONMENT LEVY EXPENDITURE 2013-2014

Program Area	Expenditure 2013-2014
Bushland and Endangered Ecological Community Management	378,000
Noxious and Environmental Weed Control	343,000
Natural Area Visitor Facilities	389,000
Environmental Education and Engagement	83,000
Aquatic Monitoring and Catchment Health	239,000
<b>TOTAL ENVIRONMENT LEVY EXPENDITURE</b>	<b>1,432,000</b>

The Council rolled over savings of approximately \$58,000 for future investment into environmental programs in 2014-2015. \$40,000 has been deferred for investment in 2014-2015 in Aboriginal land and cultural heritage management projects at the request of Council's Aboriginal Advisory Council. Levy savings secured over previous years will be invested into high-risk Natural Area Visitor Facilities programs, reserve access controls, Aboriginal land management and community engagement during 2014-2015.

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## *Bushland and Endangered Ecological Community Management*

The Council cares for over 10,000 hectares of bushland which makes a significant contribution to the City's tourism industry, community health and well-being as well as helping protect the World Heritage National Parks and Sydney's drinking water catchment from the impacts of an urbanised landscape.

The bushland also hosts and supports 188 species of rare and threatened flora and fauna including the Dwarf Mountain Pine (which only occurs on six of the south facing waterfalls between Katoomba and Wentworth Falls) and the Powerful Owl (within the critically endangered Sydney Turpentine Ironbark Forests of Glenbrook and Lapstone).

The Environment Levy funds priority management actions, which include weed control, bush regeneration and stormwater works to manage urban runoff.

### **Key outcomes in 2013-2014:**

- Bush regeneration and wetland restoration works in 70 reserves as part of the restoration of the following conservation landscapes:
  - » Lower Blue Mountains Shale – Sandstone Landscape Program (between Lapstone and Faulconbridge)
  - » Blue Mountains Plateau Conservation Landscape Program (between Linden and Bell)
  - » Sandstone Granite Landscape Program (Megalong Valley)
  - » Moist Basalt Cap Conservation Landscape Program (Mount Wilson, Mount Tomah and Mount Irvine).
- Weed control, sediment and erosion management works and re-plantings in the following areas:
  - » Bushland reserves containing the Federal and State Government-listed Blue Mountains Swamps (as part of the 'Save our Swamps' programs)
  - » Moist Basalt Cap Forests of Mount Wilson
  - » Granite Sandstone Woodlands and Forests of the Megalong Valley
  - » The endangered Sydney Turpentine Ironbark Forest (Knapsack Park, Glenbrook), the Shale Sandstone Transitional Forest (between Springwood and Lapstone) and the Blue Mountains Shale Cap Forest across the Springwood Shale Cap
  - » The critically endangered Sun Valley Cabbage Gum Forest, Sun Valley.
- Works also improved the condition of important fauna habitat for threatened species such as the Powerful Owl in the Sydney Turpentine Ironbark Forest and for the Blue Mountains Water Skink in swamp systems such as in The Gully, South Katoomba.
- Soil conservation works, as part of the restoration of degraded landscapes at Terrace Falls Reserve, South Hazelbrook, Knapsack Park, Glenbrook and East Blaxland, protected downstream natural systems from erosion and sedimentation.
- Revegetation works restored the wildlife corridors that link fragmented areas of native vegetation across ten degraded and eroding sites. As well, conservation earthworks, track rationalisation and access management works were also undertaken on these sites. Key sites included Mount Boyce, Blackheath, North Leura and North Katoomba quarries, Queens Road North Lawson, Terrace Falls South Hazelbrook and Knapsack Park Glenbrook and East Blaxland.

## *Noxious and Environmental Weed Control*

As a City within a World Heritage Area National Park, controlling noxious and environmental weeds on private and public lands is a priority for the Council.

### **Key outcomes in 2013-2014:**

- Undertaking 2,524 private property inspections as part of the City-wide Biodiversity Conservation Program. This program seeks to control highly invasive weed species to support the ongoing restoration of key conservation landscapes and in particular, the rare and threatened forests of the lower Blue Mountains and swamp systems.
- Continued delivery of the public land weed control program, focusing on high profile public open

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spaces in order to prevent invasive weed species taking hold in the surrounding World Heritage Area. This involved the control of invasive woody shrub and tree weeds in urban parks and public spaces in the town centres of Glenbrook, Blaxland, Springwood, Katoomba and Blackheath.

- Grant funding obtained through the leverage of the Environment Levy was used to control ‘weeds of national significance’ in areas of high conservation value. This included \$25,000 for targeting weeds such as Lantana in the lower Mountains.

### *Aboriginal Land Management and Heritage*

Since 2012-2013, Council has run a program aimed at involving Aboriginal communities in the management of the City’s natural areas, with engagement focused on application and maintenance of cultural practices, maintaining connection to Country and community capacity building.

Allocation of funding is to be guided by the Aboriginal Advisory Council, which has undertaken planning for the rollout of 2014-2015 expenditure.

#### **Key outcomes in 2013-2014:**

- Works targeting ‘weeds of national significance’ in places of Aboriginal significance were completed at Shaw’s Creek in Hawkesbury Heights, Ticehurst Park in Faulconbridge, Kangaroo Rock in Lawson and The Gully in Katoomba. This was funded by a Protecting Our Places grant from the Hawkesbury–Nepean Catchment Management Authority; a grant secured by Council through leveraging the Environment Levy.
- Bush and swamp regeneration activities continued as part of the Garguree Swamp Restoration Project (an indigenous led Swampcare group working on a declared Aboriginal place) with an additional \$35,000 Protecting Aboriginal Places grant secured to extend the project into the section of stream below Catalina Park to link the bushland of McRaes Paddock and the upper portion of The Gully.

### *Natural Area Visitor Facilities*

Visitor facilities for natural areas are a major part of the regional tourism infrastructure and allow large numbers of domestic and international visitors to experience the region’s outstanding natural environments.

The Council provides a wide variety of facilities, ranging from concrete footpaths, earth tracks, lookouts and picnic areas, across a diverse range of environments from cliff tops to rainforest gullies. Consequently, building and maintaining many of the facilities is a challenging and expensive task.

Growing use by both the local community and visitors is creating an increasing demand for the Council to maintain tracks and other infrastructure to modern standards and to ensure adequate levels of public safety.

#### **Key outcomes for 2013-2014:**

- Katoomba Cascades Project - A \$400,000 upgrade for a popular stretch of the Prince Henry Cliff Walk, funded from the Environment Levy and a \$170,000 grant from the State Government’s Metropolitan Greenspace – Regional Trails Program, will soon make it easier to experience one of the Mountains’ most spectacular night-time views. As part of the upgrade, the first component of the Katoomba Cascades project has seen the installation of a 200m boardwalk/concrete path walking track, along with a new lookout balustrade at the Duke and Duchess of York Lookout. Under-rail night lighting will extend the Reids Plateau night-lit walk 300m east to the Cascades, where a spectacular new bridge has been established across the creek, providing opportunities to view the Katoomba Cascades in full flow. Stage One of the upgrade – between the Duke and Duchess of York Lookout and Katoomba Falls Picnic Area – due for completion in 2014. Stage Two – extending to Cliff View Lookout – due for completion in 2015.
- Upgrade of mid-mountains track networks between Lawson and Springwood, including upgraded track signage for the Jackson Park (Faulconbridge) Loop Track walk and Horseshoe Falls (North Hazelbrook), a sandstone creek crossing for the Waterfall Loop Track South Lawson (Cataract Creek) and a new bridge for Birdwood Gully Springwood (Springwood Creek).
- Progressive upgrade of footbridges and boardwalks along the Charles Darwin Walk, Wentworth Falls.
- Upgrades to track-head, directional and wayfinding signage at Knapsack Reserve, Glenbrook.
- Bushland reserve access management works in Glenbrook, Mt Riverview and Lapstone to restrict illegal dumping of household, commercial and hazardous waste. This included the gating of Knapsack Park Reserve in Bunbinla Avenue Mountt Riverview, Reading Street Reserve Glenbrook and Lapstone Reserve Explorers Road Lapstone. Additional sites have been identified with works programmed to restrict access in the 2014-2015 financial year.

## Environmental Education and Engagement

Funding from the Environment Levy enabled the Council to deliver a number of community education and engagement initiatives throughout 2013-2014. These programs support our community to live responsibly in our City within a World Heritage Area.

### Key outcomes by program area for 2013-2014:

#### General Education and Engagement

- BioBlitz 2014: Bioblitz is an environmental education program, which aims to connect school-aged children with nature and science, providing them with a very different type of hands-on classroom. There are many benefits that come from children's experiences of the outdoors and nature, including physical health, cognitive development and emotional wellbeing. This year almost 100 students from Glenbrook, Mt Riverview and Blaxland Public Schools participated in a Bioblitz event at Glenbrook Lagoon. Students bird watched, found water bugs from the lagoon, and learnt about local Aboriginal heritage and culture with local Aboriginal Elders and Council's scientists and environmental educators. The program delivered an increase in knowledge of 50% or more on technical and scientific topics of threatened biodiversity, bio-indicators and ways to protect Blue Mountains swamps.
- Enviro Mentors: Throughout March and April 2014, ten environmental education workshops focusing on the importance of maintaining healthy catchments were presented to almost 1000 students from nine schools - Wentworth Falls, Winmalee, Warrimoo, Glenbrook, Lapstone, Mount Victoria, Blaxland, Megalong, Katoomba North Public Schools and Blue Mountains Grammar Valley Heights. This program was funded by the Environment Levy and delivered by Keep NSW Beautiful.
- Clean Up Australia Day: Council has supported the annual Clean up Australia Day since 1998 and continued this involvement on Sunday 2 March 2014. A total of 19 community and youth groups and 14 local schools volunteered to clean up almost two tonnes of waste from our City's public spaces and bushland. A highlight of this year was the action at Glenbrook Lagoon, where Bushcare volunteers and a number of other locals successfully cleaned up the foreshore; even removing items such as tyres and a computer monitor from the bottom of the Lagoon.
- Improving Council's environmental performance: 130 Council staff were trained and given resources to improve Council's compliance with environmental legislation and achieve best practice. Council's new Part 5 assessment process will help staff to protect our local environment and meet Council's obligations under Part 5 of the *Environmental Planning and Assessment Act, 1979*.

#### Bushland and Endangered Ecological Community Management

- Weed control and conservation works, as part of an ongoing public/private land partnerships program to protect threatened forests in the Lower Mountains, were undertaken on private properties on Council reserves and in the Blue Mountains National Park. This was the first year of a two-year project funded by a \$99,000 grant from the Greater Sydney Local Land Services.
- Eleven landowners were provided with property planning and bush regeneration contractor support through the Bush Backyards Habitat Conservation program. These works assisted Council and landowners to reduce habitat loss and source point weeds, which would otherwise spread into threatened ecological communities and downstream ecosystems in the National Park. The project across private lands and Council reserves from Mount Wilson to Lapstone was funded by a \$68,000 grant from the Hawkesbury-Nepean Catchment Management Authority, which commenced in 2013 and will be completed in 2015.
- 16 Landcare groups were supported through the Bushcare and Community Weeds programs, including group workdays, and property planning.
- Technical advice was provided by the Council to support remediation works on private properties containing Blue Mountains Swamp and Shale-based endangered ecological communities.

#### Community Partnerships: Controlling Noxious and Environmental Weeds

- Twenty-seven on-site visits to provide bushland conservation and weed management advice to residents as part of the Resident Weed Support program were carried out.
- An industry-training program included 42 visits to local nurseries to provide information on weed species and their control. In a major win for the environment, most of the nurseries visited are now voluntarily not selling species on the Council's weed list.

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- Tree of Heaven was controlled on private properties and on Council reserves in Mount Victoria, Katoomba and Linden. Willows were controlled on private properties in Katoomba and Leura. This was the second year of a two-year project funded by a \$29,000 grant from the Hawkesbury-Nepean Catchment Management Authority.
- The Environment Levy was used to secure \$7,500 in grant funding from the Sydney Catchment Authority for Leura Creek Landcare group to control willows on six properties in the upper reaches of Leura Creek.
- Implementation of the Megalong Valley Weed Management Plan included delivery of a biannual newsletter to inform landowners of current weed control works and weed management priorities and to promote recognition and control of target weed species.

#### *Natural Areas Visitor Facilities*

The Environment Levy continued to support the Blue Mountains Trackcare Program, which engages recreational user groups as volunteers to carry out bushland restoration and remediation works such as defining and stabilising access into bushland areas, regenerating native vegetation and removing recreational impacts from threatened species and sensitive native vegetation. Works included over 450 hours contributed by the climbing community toward walking track maintenance and stabilising climber-landing platforms at Walls Ledge Blackheath.

#### *Aquatic Monitoring and Catchment Health*

- Council supported local volunteers in regular water quality monitoring at 16 waterways across the Blue Mountains.
- The 2014 Connected Waters Symposium was delivered in Glenbrook in March, featuring presentations by council staff and guest speakers on our waterways, aquatic life, local projects and environmental incidents. Over 25 local residents attended.
- Council's Aquatic Systems Officers gave presentations as part of the World Heritage Day event at the Blue Mountains Cultural Centre, about the Glenbrook Lagoon Restoration Project and creek recovery following the Jamison Creek pollution incident. Council staff also ran water bug and catchment model activities throughout the day.
- Activity sessions on water bugs, catchment health and stormwater were incorporated into the Glenbrook Lagoon BioBlitz event for almost 100 lower Blue Mountains schoolchildren.

#### *Aquatic Monitoring and Catchment Health*

Waterways in good condition are important assets, crucial to the continued health of the City's natural areas, the surrounding World Heritage National Park and Sydney's drinking water catchments.

In 2013-14, the Council continued to implement the Aquatic Monitoring and Action Program with the support of Environment Levy funding. Within this program Council collects, analyses and reports on data to assess the health of the City's waterways and to prioritise sites for protection and restoration.



### Key outcomes for 2013-2014:

- Sampling water quality and aquatic macroinvertebrates at over 40 sites throughout the Local Government Area, with a particular focus on monitoring the effects of the 2013 bushfires. Jamison Creek was sampled at half-yearly intervals, with a remarkable recovery observed following the 2012 pesticide contamination and mass crayfish kill. Investigations resulted in the prosecution of a pest control company and operator in relation to the Jamison Creek incident.
- Sampling Recreational Water Quality weekly during summer at seven sites (Megalong Creek, Yosemite Creek, Kedumba Creek, Leura Cascades, Wentworth Falls Lake, Terrace Falls Creek and Glenbrook Lagoon).
- Results from the above monitoring programs will be reported during the 2014-2015 financial year.
- Monitoring of Glenbrook Lagoon following the 2012-2013 control of Cabomba (a noxious aquatic weed of national significance) found no evidence of the weed, and surveys recorded healthy populations of native fish living in the lagoon.
- Stormwater quality improvement systems (including gross pollutant traps and nutrient-stripping bio-infiltration basins) were constructed at two major stormwater inlets to the lagoon, to improve water quality and ecological condition and address some of the underlying causes of aquatic weed infestation at the site.
- Council secured a \$150,000 grant to construct stormwater treatment systems that will improve the condition of Leura Falls Creek. Works will be carried out during the 2014-2015 and 2015-2016 financial years.

Creek line and wetland restoration works were undertaken in swamp systems throughout the City as part of the Riparian Protection and Restoration actions. The works addressed impacts of stormwater damage at ten degraded swamp systems as well as targeted works in other significant conservation reserves in the lower Blue Mountains, at the following locations:

- Pope's Glen Creek and Govetts Leap Brook, Blackheath
- Community Gardens, Katoomba and Yosemite Creeks, North Katoomba
- Katoomba Falls and Echo Point, South Katoomba
- Leura Park, Leura
- Jamison Creek, Wentworth Falls
- South Lawson Creek, South Lawson
- Minor creek line works in, Faulconbridge, Springwood, Sun Valley, Warrimoo, Glenbrook and Lapstone

Together with around 20 personnel from Holsworthy Army Base, Council constructed sediment fences along bushfire affected properties in Winmalee and Yellow Rock to prevent pollutants such as chemical and synthetic residues and asbestos from entering neighbouring properties and creeks, following the October 2013 bushfires.

### Conclusion

The Blue Mountains is an area of outstanding natural value. Over 2013-2014, the Council invested almost \$2 million, including Environment Levy funding plus federal and state government grants, on its program of environmental works and services - protecting creeks and drinking water catchments, controlling weeds and restoring wildlife habitat, and upgrading visitor facilities in natural areas across the City.

These works ensure that the Council fulfils its responsibilities as a City within World Heritage area and reduces the impact of the Mountains urban areas on Sydney's drinking water catchment. They also ensure that our community, and the millions who visit each year, continue to be able to experience the unique and iconic nature of the area, thereby supporting the health and wellbeing of our residents and contributing to the success of the tourism economy.

The Council is investigating the continuation of the Environment Levy beyond its expiry date of 30 June 2015 to ensure that it can carry on delivering essential environmental outcomes for our local community and the visitors to our region.

KD1







## KEY DIRECTION 2: USING LAND

Council is addressing the Key Direction: Using Land through the delivery of the following services:

- **Building Certification**
- **Burials and Ashes Placement**
- **Land Use Management**
- **Town Centres**

Built assets supporting Using Land:

- 9 cemeteries and associated infrastructure within the cemeteries including fencing, garden beds, signage, pathways, car parks and buildings
- 7 public toilets in town centres
- Street furniture, litter bins, community notice boards, garden beds
- 1 commuter car park (Springwood)
- Other assets in other services that support the Town Centre service include roads, footpaths, tourism signage, parks, drainage, car parks, etc.

### USING LAND HIGHLIGHTS

- The *Cemeteries Policy* was adopted addressing issues of efficient and sustainable management and safety
- The Council completed 1,843 inspections and 54 re-inspections in its role as Principal Certifying Officer for building certification
- 742 development applications were assessed and determined in accordance with planning instruments
- The Council endorsed the continued support of the Volunteer Graffiti Removal Teams
- The Council adopted the *Crime Prevention Plan* focusing on the reduction of major crime in the City
- 215 tonnes of litter was removed by hand from the City including litter from roadsides, open spaces and ovals
- 106,407m<sup>2</sup> of garden beds were maintained
- The Council implemented the online statewide Electronic Housing Code allowing residents to investigate whether the type of development proposed on a property is eligible for exempt or complying development
- Over 400 requests for information, advice and applications were processed as part of the bushfire recovery process

KD2

### SOME COST SAVINGS/EFFICIENCIES

- Use of a reciprocal peer review process of development applications with other local government service providers, resulting in reduced consultancy costs
- Introduction of a number of system and process changes, leading to improved service turnaround of development applications and a reduction in Land and Environment Court challenges

USING LAND

## Highlights

### Burials and Ashes Placement

- The *Cemeteries Policy* was adopted at the Council Meeting of 24 March 2014. The *Cemeteries Policy* addresses issues such as efficient and sustainable management, safety and provision of greater clarity for users of Blue Mountain City Council's nine cemeteries. Parts 2, 3 and 4 of the Policy guide the improved management of Council cemeteries and Part 1 will become effective when the *Cemeteries and Crematoria Act, 2013* is formally proclaimed.
- Booking officers worked with 124 families for the interment of deceased persons and the placement of ashes.
- 27 applications to undertake monumental works in cemeteries were approved.

### Building Certification

- 391 construction certificate applications were assessed and determined. A further 57 modified construction certificates were issued.
- The Council completed 1,843 inspections and 54 re-inspections of unsatisfactory work in its role as Principal Certifying Officer.
- Council in partnership with NSW Planning, made available the Electronic Housing Code (EHC) to residents of the Blue Mountains. The EHC is an online statewide system for the electronic lodgement of complying development applications under the NSW Housing Code for lots 200m<sup>2</sup> and above. The EHC also allows the user to determine if they are able to proceed with their development without further approvals, as an exempt development.
- The Council, with assistance from the Rural Fire Service and Penrith Council, established a dedicated team to assist with the recovery and re-building of bushfire affected properties. This team provided pre-lodgement building advice, including bushfire attack levels (BAL) to affected residents and expedited assessment of Construction Certificates.

### Land Use Management

- 742 development applications were assessed and determined in accordance with planning instruments. Of these applications, 701 were approved, 6 refused and 35 withdrawn. A further 171 modifications to the original consent were also issued.
- Over 1,285 tree removal applications were assessed and determined.
- The Council adopted the *Local Approvals Policy* at the 12 November 2013 Council Meeting. The Local Approvals Policy seeks to give certainty to residents and the wider community regarding the types of activities that can be carried out without the consent of the Council. It also indicates the matters, which Council officers will consider before issuing an approval.

### Town Centres

- At the 23 July 2013 Council Meeting, the Council endorsed the continued support of the existing Volunteer Graffiti Removal Teams. The program has delivered very good results in each area covered by a volunteer group. The benefits achieved include clean town centres, strengthened community pride and a reduction in graffiti attacks. Volunteer Graffiti Removal Teams include:
  - » Lower Mountains Volunteer Graffiti Removal Group
  - » Mid Mountains Volunteer Graffiti Removal Group
  - » Springwood Volunteer Graffiti Removal Group
  - » Katoomba Volunteer Graffiti Removal Group
- The Council endorsed the re-establishment of eight Alcohol Free Zones across the City at the 15 October 2013 Council Meeting. An Alcohol Free Zone is a designated and signposted area in which the consumption of alcohol is prohibited seven days a week, twenty-four hours a day. Alcohol Free Zones assist in the prevention of disorderly behaviour caused by the consumption of alcohol in public places, thereby improving public safety.
- A program for delivery of masterplans for town centres and major public precincts has been developed, and work commenced on delivery of the masterplans, including adoption of *Hazelbrook Village Masterplan* and scoping for Upper Pioneer Place Katoomba.

- A review of the operation of Town Centre gardening groups and graffiti groups was undertaken in view of recent changes to Work Health and Safety legislation. Revised guidelines for operation of these groups, and a training package have been developed.
- The *Graffiti Management Plan* was reviewed and is now incorporated into Council's adopted *Crime Prevention Plan*, which is lodged with the Department of Police and Justice for endorsement. The Crime Prevention Plan focuses on the reduction of the major crime in the City being malicious damage.
- 2,270 hectares of grass was mown, 106,407m<sup>2</sup> of garden beds were maintained and 215 tonnes of litter was removed by hand from the City including litter from roadsides, open spaces and ovals
- Pioneer Place and Stage 1 Pioneer Place public domain works were completed in concert with the Woolworths development, enhancing the look, feel and accessibility of the streetscape.

Refer to Appendix 1 for the complete list of Using Land service actions and their status.

## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and standards, and the community perceptions of service performance. The information below presents the results of the community survey and service delivery performance measures for the Using Land services, as at 30 June 2014.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★★★	Target Achieved	✓✓
Medium Satisfaction (3.00-3.99)	★★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○

KD2

Building Certification	Community Survey Results	Service Performance Measure Results
	– Not applicable	✓✓ 63% market share for competitive components of the Building Certification service

Burials and Ashes Placement	Community Survey Results	Service Performance Measure Results
	★★★ – Cemeteries and ashes placement sites	✓✓ 100% of target response times met

USING LAND

Land Use Management	Community Survey Results	Service Performance Measure Results	
	<p>★★</p> <ul style="list-style-type: none"> <li>– Protection of heritage values in our towns and villages</li> <li>– Quality of new residential development</li> </ul>	<p>✓✓</p> <p>81 days for development application determination times</p>	<p>✓✓</p> <p>Minimum level of legal activity including 2 appeals: 1 dismissed; 1 consent order issued on amended plans</p>

Town Centres	Community Survey Results	Service Performance Measure Results	
	<p>★★</p> <ul style="list-style-type: none"> <li>– Litter control</li> <li>– Street cleaning</li> <li>– Parking for shoppers</li> <li>– The atmosphere, look and feel of towns and villages</li> </ul> <p>★</p> <ul style="list-style-type: none"> <li>– Public toilets in towns centres</li> </ul>	<p>✓✓</p> <p>70 applications approved for community events held on Council land</p>	<p>✓✓</p> <p>Town centre volunteer group/activities supported including an audit of groups with provision of personal protection equipment and training</p>



## Asset Works Program

SERVICE	ASSET WORKS PROJECT	STATUS
<b>USING LAND</b>		
Burials & Ashes Placement	<b>General cemetery maintenance – signage markers renewals</b>	Complete
	<b>Katoomba Cemetery erosion trials</b>	Complete
Town Centres	<b>Katoomba/Leura Visitor Infrastructure – furniture, landscaping etc. (funded by Echo Point Pay Parking Income)</b>	Complete
	<b>Leura Town Centre Toilets</b>	Complete
	<b>Medlow Bath Street tree removal/replacement GWH</b>	Complete
	<b>Public Toilet Refurbishment and Refit – Blaxland, Glenbrook, Mount Riverview</b>	Complete
	This project was carried over from 2012-2013.	
	This project was funded by the special variation 2010.	
	<b>Katoomba town entry Roundabout Improvements</b>	Complete
	<b>Blackheath car park public toilet improvement</b>	Complete
	This project was funded by the special variation 2013.	
	<b>Lawson Town Centre</b>	N/A
	Additional/upgraded infrastructure to support new shopping precinct when developed	
	<i>Comment: Timing is dependent on finalisation of shopping precinct.</i>	

KD2

## Statutory Statements

### Work carried out on private land (s67)

No works were carried out on private land. No properties were entered in 2013-2014 to carry out works as permitted under s67 of the Local Government Act, to enforce an Order.

### Planning agreements

The Planning Agreement, which was negotiated as part of the Woolworths development in Pioneer Place, Katoomba was concluded in 2013-2014 (with the exception of a maintenance period which extends for 12 months from the date the works are completed).

This agreement included improvements to the public domain areas within Pioneer Place, and comprised landscaping, improved pathways and paving, and an overall makeover of much of the area.

There were no other Planning Agreements concluded in 2013-2014.

The Council adopted a new draft policy framework for future negotiation of planning agreements in June 2014.

### Environment upgrade agreements under s406

Not applicable.





## KEY DIRECTION 3: MOVING AROUND

Council is addressing the Key Direction: Moving Around through the delivery of the following services:

### – Transport and Public Access

Built assets supporting Moving Around:

- 665km sealed road pavement
- 81km unsealed road pavement
- 175km footpath
- 523km kerb and gutter
- 31 bridges
- >73,000m<sup>2</sup> sealed car parks
- 151 bus shelters
- 18,097m guardrails
- 13,680 signs
- 68 marked crossings
- 19 roundabouts
- 41 pedestrian refuges
- 33 wombat crossings
- 27 parking ticket machines
- 62 electronic parking sensors

### MOVING AROUND HIGHLIGHTS

- The \$2.1 million Road Reseal Program and the \$800,000 Sealing of Unsealed Roads Program was completed
- 8,447m<sup>2</sup> of potholes were repaired and 7,747m<sup>2</sup> of preventative pothole maintenance was completed
- New footpaths were constructed at Taringa Street, Blaxland; Great Western Highway, Katoomba; and Park and Green Streets, Glenbrook
- The Council secured grant funding for and commenced the Great Blue Mountains Trail project
- The Council lobbied for better outcomes for the Blue Mountains in relation to the Mount Victoria Great Western Highway Safety Upgrade and the Freight and Ports Strategy

### SOME COST SAVINGS/EFFICIENCIES

- Implementation of the Sealing of Unsealed Roads Program, reducing costs of constant grading and providing the community with an improved asset, with estimated recurrent annual savings of \$200,000
- Use of recycled materials in lieu of purchasing quarry materials for unsealed road maintenance

KD3

MOVING AROUND



## Highlights

### Transport and Public Access

- In response to community concerns and subsequent resolutions of the Council the feasibility of the construction of a link road from Hawkesbury Road, Springwood, via Lawson Road, to Peninsula Road, Valley Heights was prepared and four options placed on exhibition between 15 July and 4 August including two informal information sessions. While it is acknowledged these roads and associated issues are the responsibility of the NSW State Government, the Council continues to be proactive and seeks to work in partnership with the Government agencies to find solutions.
- The Council lobbied for hourly off-peak rail services between Katoomba and Lithgow in light of improved educational and employment opportunities in the Lithgow area. The Council also sought a guarantee from the State Government that there be no reduction in the current electric passenger train service between Mount Victoria and Lithgow.
- The Council formally raised concerns in relation to the Mount Victoria Great Western Highway Safety Upgrade and the Freight and Ports Strategy.
  - » The Council expressed concerns regarding the public exhibition process of the Roads and Maritime Service (RMS) for the Review of Environmental Factors (REF) for the Mount Victoria Great Western Highway Safety Upgrade. The Council urged the RMS to host community workshops and sought clarity in explaining the full impact of the proposed safety works including heritage, access, property, tourism and amenity impacts to Mount Victoria Village.
  - » In response to the Freight and Ports Strategy the Council will continue to advocate to Transport for NSW with respect to the heavy vehicle movement through the Blue Mountains and the impact of this on our World Heritage listed environment and the social and physical fabric of our communities. The Council will seek ongoing support for development of the Good Neighbour Program with the trucking community and roads authorities.
- Grant funding was received for the Great Blue Mountains Trail, from the Regional Development Australia Fund, which will see delivery of the sections of trail from Katoomba to Blackheath. Investigation works have commenced, with delivery on the ground in September-October 2014.
- The \$2.1 million Road Reseal Program and the \$800K Sealing of Unsealed Roads Program was completed.
- 8,447m<sup>2</sup> of potholes were repaired and 7,747m<sup>2</sup> of preventative pothole maintenance was completed.
- New footpaths were constructed at Taringa Street, Blaxland; Great Western Highway, Katoomba; and Park and Green Streets, Glenbrook.
- The new roundabout at Katoomba and Waratah Streets, Katoomba was installed.
- The sealing of Katoomba Falls Reserve car park and Katoomba Leisure Centre car park was completed, funded by the Echo Point Pay Parking income.

*Refer to Appendix 1 for the complete list of Moving Around service actions and their status.*



## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and standards, and the community perceptions of service performance. The information below presents the results of the community survey and service delivery performance measures for the Moving Around services, as at 30 June 2014.

*The following key has been used:*

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★★★	Target Achieved	✓✓
Medium Satisfaction (3.00-3.99)	★★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○

	Community Survey Results	Service Performance Measure Results	
<b>Transport and Public Access</b>	★★★	✓✓	○
	<ul style="list-style-type: none"> <li>– Sealed roads</li> <li>– Unsealed roads</li> <li>– Bus shelters</li> <li>– Car parks</li> <li>– Commuter parking</li> <li>– Traffic safety for pedestrians &amp; vehicles</li> <li>– Pedestrian access generally around shopping centres &amp; community facilities</li> <li>– Lighting of public areas</li> <li>– Footpaths</li> <li>★</li> <li>– Cycle ways</li> </ul>	<p>84% of 662 Customer Service Requests relating to Council transport infrastructure were completed</p> <p>○</p> <p>2.6% of sealed road network resealed annually (compared to target of 3.5%)</p> <p>Works completed within available budget noting that increased costs for asphalt concrete resulted in less area being resealed</p>	<p>14% of bus stops compliant with Disability Discrimination Act standards (compared to target of 20%)</p> <p>Works completed within available budget</p>

KD3

MOVING AROUND

## Asset Works Program

SERVICE	ASSET WORKS PROJECT	STATUS
<b>MOVING AROUND</b>		
Transport & Public Access	<b>Construction of new shared footpath, Taringa Street, Blaxland</b>	Complete
	<b>Construction of new shared footpath, GWH, Katoomba</b>	Complete
	This project was funded by the special variation 2013.	
	<b>Construction of new shared footpath, Park and Green Streets, Glenbrook</b>	Complete
	This project was funded by the special variation 2013.	
	<b>Construction of new footpath, Scott Avenue and Railway Parade, Leura</b>	Complete
	<b>Footpath renewal</b>	Complete
	This project was carried over from 2012-2013.	
	This project was funded by the special variation 2010.	
	<b>Katoomba footpath works</b>	Rescheduled
	<i>Comment: Works rescheduled to commence in Spring 2014, as warmer temperatures are required to achieve the required outcome.</i>	
	<b>Implement recommendations of Katoomba Traffic Study as funded including installation of roundabout at Katoomba and Waratah Streets</b>	Complete
	<b>Pioneer Place, Katoomba Infrastructure Works</b>	Complete
	Funding for this project was carried over from 2012-2013.	





SERVICE	ASSET WORKS PROJECT	STATUS
	<b>Bridge Renewal Program</b> This project was carried over from 2012-2013. This project was funded by the special variation 2010. <i>Comment: 50% of the Program was completed. The Program was not completed due to contractor failure. The project scope has been redefined and will be delivered in 2014-2015.</i>	Rescheduled
	<b>Road Reseal Program</b> This project was part-funded with \$1,379,466 from the special variation 2013.	Complete
	<b>Way finding Signage – precinct signage</b> This project was carried over from 2012-2013.	Complete
	<b>Upgrade existing bus stops and associated footpaths to meet new Disability Discrimination Act standards</b>	Complete
	<b>Pedestrian refuge medians – Leichhardt to Merriwa Streets, Katoomba</b>	Complete
	<b>Raised medians, curve warning and advisory signs, guideposts and other traffic safety – Explorers Road, Lapstone</b> This is a grant funded project.	Complete
	<b>Barriers, curve warning and advisory signs, guideposts and other traffic safety – Mitchells Pass Road, Lapstone</b> This is a grant funded project.	Complete
	<b>Medians etc., Govetts Leap Road, Blackheath</b> <i>Comment: This project was withdrawn, as it did not meet criteria for Black Spot funding.</i>	Withdrawn
	<b>Sealing of Unsealed Road Program (W740-100) [Minute No. 269, 25/6/13]</b> This includes funding carried over from 2012-2013.	Complete
	<b>Replacement of sections of failed Kerb and Gutter – Stage 2</b> This funding was carried over from 2012-2013. This project was funded by the special variation 2010.	Complete

KD3

## Statutory Statements

Not applicable.





## KEY DIRECTION 4: LOOKING AFTER PEOPLE

Council is addressing the Key Direction: Looking After People through the delivery of the following services:

- **Aquatic and Leisure Centres**
- **Blue Mountains Cultural Centre**
- **Community Development**
- **Cultural Development**
- **Emergency Management**
- **Environmental Health and Regulatory Compliance**
- **Family Day Care**
- **Libraries and Information**
- **Sport and Recreation**

Natural and built assets supporting Looking After People:

- Glenbrook Swim Centre
- Springwood Aquatic and Fitness Centre
- Lawson Swim Centre
- Katoomba Sport and Aquatic Centre
- Blackheath Pool
- 15 public halls and meeting places
- Some of our facilities including public toilets use the MLAK key system – allowing people with disabilities 24 hours a day access
- 11 childcare centre and preschool buildings
- 20 welfare centre buildings
- Other associated buildings, e.g. sheds, shelters, toilets, etc.
- 20 sculptures
- 25 cenotaphs/war memorials
- 16 obelisks
- 7 artefacts
- Various community buildings utilised in part for Cultural Development including 4 buildings used exclusively for Cultural Development plus the Blue Mountains Cultural Centre
- Numerous smaller cultural physical assets
- Heritage listed bridges, walking tracks and play equipment
- 298 Bushfire Asset Protection Zones protecting 1,141 houses and other structures
- Approximately 63km of fire trails
- 26 Rural Fire Service (RFS) buildings
- 1 stand-alone State Emergency Service building
- Katoomba Emergency Services Centre
- RFS vehicle fleet
- 2 Family Day Care administrative centres – Lawson and Blaxland
- 6 libraries: Springwood, Katoomba, Blaxland, Lawson, Blackheath, Wentworth Falls
- Library collection (non-digital and digital)
- 72 sporting amenities, club houses and public toilet buildings, plus approximately 75 shelters and sheds, plus 54 play equipment settings across:
  - » 105 parks
  - » 22 sportsgrounds
  - » 6 skate parks
  - » 66 sports courts
- Approximately 120km walking tracks
- Approximately 85 lookouts
- 5 Campgrounds

KD4

LOOKING AFTER PEOPLE

## LOOKING AFTER PEOPLE HIGHLIGHTS

- The construction of the Hazelwood Childcare Centre was completed and the construction of the Blue Mountains Theatre and Community Hub commenced
- All aquatic and leisure centres achieved 5 star Pool Accreditation
- The Blue Mountains Cultural Centre has established itself as dynamic venue highly supported by the community with over 1,000 members and a rapidly growing art collection of significance and was awarded the 'Places for Art and Culture' award at the 2014 NSW Local Government Awards
- The Stronger Families Alliance (SFA), founded and funded by Blue Mountains City Council, has gained national recognition as an innovator of new models in the human services sector
- The Council endorsed the *Aboriginal Advisory Council Strategic Plan 2013-2016* guiding outcomes that benefit the local Aboriginal and non-Aboriginal community
- The Council successfully implemented the community and cultural grants programs investing money in local organisations and individuals
- A new Swimming Pools Inspection Program was adopted protecting the health and safety of young children
- The Blue Mountains Library Service 40th birthday celebrations were held
- Over 300 pools and onsite waste water systems in the bushfire impacted area, were inspected and made safe

## SOME COST SAVINGS/EFFICIENCIES

- Installation of a solar hot water heating system at the Springwood Aquatic and Fitness Centre, resulting in improved environmental performance and reduced costs
- Review and adjustment of lighting, air conditioning, café operations and cleaning contracts at Blue Mountains Cultural Centre, achieving improved value for money
- Implementation of a new Council and State Emergency Service agreement where fleet and mobile phone costs previously covered by Council will now be paid by SES



## Highlights

### Aquatic and Leisure Centres

- All Aquatic and Leisure Centres offered a free community open day to display the facilities and services and all centres achieved five star Pool Accreditation.
- The Council established a relationship with the Adam Crouch Foundation. The Adam Crouch Foundation is funding 40% of all new swimmers in the Penguin-grade swim class in Term 3 of 2014 and is funding 20% of renewing Penguin-grade swimmers, totalling \$18,000 in funding for swim classes.
- A solar hot water heating system was installed at the Springwood Aquatic and Fitness Centre to improve environmental performance and reduce costs. This project was part funded by a Local Government Energy Efficiency Program grant.

### Blue Mountains Cultural Centre

In its first fully operational financial year, the Blue Mountains Cultural Centre has continued to expand its services and provide engaging and valued services to the community. The Centre has quickly become a recognisable hub of cultural activity for the Mountains and a significant meeting place for engagement of a diverse demographic. The Centre has maintained an annual visitation of over 100,000 visitors, making it one of New South Wales' most visited regional cultural facilities.

With a program of over 30 exhibitions a year in the City Art Gallery, an Insight Membership program with over 1,000 members and a rapidly growing art collection of significance, the Blue Mountains Cultural Centre has established itself as a dynamic venue highly supported by the local community.

Installation of acoustic panelling on the ceiling of the Gallery space has made significant improvements to the reverberation time in the space. The Gallery can now be used for major functions, performances and large gatherings.

#### Key highlights during 2013-2014 include:

- The Francisco de Goya: Los Caprichos exhibition on loan from Albury Art Gallery and Museum.
- The Making Ground: Blue Mountains as Material exhibition, showcasing the work of 13 significant local artists.
- Successful curation and hosting the 2013 NAIDOC exhibition, showcasing the work of local indigenous artists.
- The final public artwork commissioned by the Centre in 2012 was installed by artist Michael Mandelc in the Centre's Lounge.
- The major travelling exhibition Ben Quilty: After Afghanistan.
- A variety of events were hosted such as the Waste to Art Exhibition, 3-day International Women's Day program, Senior's Week Storyganza, Aboriginal Elders luncheon, World Heritage Institute Launch, Slow Foods & Wines of the West Program, Film and Animation Cluster Muster, various book launches and Corporate bookings by Fairfax and the Gazette.
- The Cultural Centre hosted a highly successful two-day State Regional and Public Galleries NSW conference.
- The Cultural Centre Collection launch was celebrated at a black-tie dinner with guest speaker Edmund Capon. This event raised over \$14,000 for the fledgling Collection Fund and resulted in the purchase of a portrait of Jenny Kee by local artist Scott Maher.
- The exhibition events *Stories from the Mountains*, featuring local indigenous artists and Black & Blue, featuring local graphic designers in collaboration with poets (a partner event with the Sydney Writers Festival). Over 40 local artists had their work displayed in the City Art Gallery during this period.
- The partnership with Scenic World was further strengthened with the display in the Cultural Centre Courtyard of local artist Daniel Kotjas's sculptural work, selected from the 2014 Sculpture at Scenic World competition.
- Over \$50,000 worth of artworks were donated to the new Blue Mountains Cultural Centre Collection.
- The Blue Mountains Cultural Centre was awarded the 'Places for Art and Culture' award at the 2014 NSW Local Government Awards.

KD4



## Community Development

- The *Use of Community Buildings Policy* was adopted at the 20 August 2013 Council Meeting. The Policy provides a framework for the sustainable use of Council owned community buildings.
- Children's Week, supported by the Council, was held from Saturday 19 October to Monday 28 October. This year's line of up of activities for Children's Week, focused on connecting children and their families to nature and the National Park. A range of free activities were available including sustainability festivals, a great Koala Count, craft activities, eco-choices workshops and guided bushwalks for kids.
- Blue Mountains City Council celebrated 25 years of Sister Cities friendship between the City of Blue Mountains and Sanda City Japan on Saturday 12 October 2013. To celebrate this significant occasion a number of civic events were held to reflect and reaffirm the Blue Mountains Sister Cities friendship with Sanda City. Following a Welcome to Country ceremony, guests joined in the opening of the Time Capsule and the re-signing of the Friendship Proclamation by Mayor, Councillor Mark Greenhill and Sanda City Deputy Mayor, Masatake Yoshioka. The Blue Mountains Sister Cities provides a forum for cultural, educational and economic interchange between the Blue Mountains community and the Sister City community of Sanda City in Japan.
- The Stronger Families Alliance (SFA), founded and funded by Blue Mountains City Council, has gained national recognition as an innovator of new models in the human services sector. The SFA is a groundbreaking network that fosters collaboration between Blue Mountains organisations and networks with a stake in children's development. In its quest to organise the collective efforts of its 46 organisations, the SFA has pioneered innovative, efficient and high quality models of service delivery to children, families and communities.
- The Council endorsed the Blue Mountains City Council Aboriginal Advisory Council's (AAC) *Strategic Plan 2013-2016* at the 10 December 2013 Council Meeting. The development and implementation of a strategic plan for the Aboriginal Advisory Council (ACC) is an important progression for the Committee and will provide a strong guiding direction for the AAC and the Council. The strategic plan will also strengthen the Council's relationship with the AAC and the Aboriginal community and provides a conduit to achieve additional outcomes that benefit the local Aboriginal and non-Aboriginal community.
- Blue Mountains residents were invited to the IDAHOT (International Day against Homophobia and Transphobia) commemoration and celebrations held on Saturday 17 May outside the Blue Mountains City Council. The commemoration and flag raising was followed by entertainment and speeches at Carrington Square, Katoomba Street, Katoomba. The raising of the Rainbow Flag is the international symbol for equality and social justice for lesbian, gay bisexual, transgender and intersex communities around the world.

## Cultural Development

- The Public Art Advisory Committee was established with the appointment of two community members endorsed at the 17 September 2013 Council Meeting. The Public Art Advisory Committee will be the Council's mechanism to provide policy advice on public art domain related issues.
- The Council adopted the Council's *Heritage Strategy 2014-2017* at the 29 April Council Meeting, with the Heritage Advisory Committee advising on Local Heritage Fund projects and issues related to the management of heritage items.
- The Council provided an amount of \$8,428 as Council's contribution the Local Heritage Fund, to fund restoration works at:
  - » Holy Trinity Church, 17 Armstrong St Wentworth Falls - Restoration of Lych gate, including roof shingles;
  - » 112 Katoomba Street - repainting of external façade of building and repointing of sandstone;
  - » Paragon Café, Katoomba Street Katoomba - repairs, including the repair of the front awning. Light box, tiles and other items needing repair; and
  - » Gatekeepers Cottage, 112 Green St Valley Heights - installation of window.
- Blue Mountains City Council announced the recipients of the Blue Mountains City of the Arts Trust 2014 Grants Program. The Grant Assessment Panel recommended eight projects for the funding total of \$58,000. These projects reflect a diversity of art forms and practices from across the Blue Mountains including music, poetry, writing, dance, theatre, choral, visual arts and digital/sound projects.
- Community events and festivals were supported with 70 events applications on public lands approved in 2013-2014 with power access improved at three public parks to improve event safety.

## Emergency Management

- The Council played a critical role in the October 2013 bushfire response and recovery. Refer to the separate report on this in Section 4.
- The Council entered into a Partnership Agreement with the NSW State Emergency Service. The SES will take over responsibility for a range of support services to the Blue Mountains Unit, including but not limited to fleet management, facility maintenance and payment of utilities. The Partnership Agreement, in transferring some responsibilities from Council to the SES, will result in a net financial benefit to the Council. Although the proposed Partnership Agreement does not relieve Council of all responsibilities for supporting the SES, it is a significant step forward with the State taking greater direct responsibility in this area.
- The Council advocated on behalf of underinsured residents of the Blue Mountains impacted by the October 2013 bushfires, by writing to the Insurance Council of Australia (ICA). The construction standards required under the Building Code of Australia and the related Australian Standards have been significantly upgraded over time to improve the resistance of buildings to bushfire in high-risk areas. It appears that insurance companies may not have been proactive in keeping their customers informed of these changes. The Blue Mountains City Council is committed to providing on-going support to our community in recovering from the bushfires, and the associated issues that arise because of this event. The Council has already made representations to the Australian Prudential Regulatory Authority seeking that they ensure that insurance companies provide building owners in bushfire prone areas with a better means of estimating cost and other means of covering unexpected shortfalls.

## Environmental Health and Regulatory Compliance

- The Local Orders Policy was adopted at the 17 September 2013 Council Meeting. Section 159 of Local Government Act enables Councils to prepare a Local Orders Policy specifying criteria that is to be considered when determining whether to issue an order to require that certain actions be done or not done. Orders can address a wide range of animal management, development compliance, safety and environmental protection matters and often address matters arising from complaints from members of the community.
- A new Swimming Pool Inspection Program was adopted at the 28 January 2014 Council Meeting. The Program provides an affordable swimming pool inspection program for both swimming pool owners and the Council, while protecting the health and safety of young children.
- The *Companion Animals Management Plan (Cats and Dogs) 2014-2017* was adopted at the 24 June 2014 Council Meeting. The *Companion Animals Management Plan* is a strategic document that seeks to balance traditional regulatory activities with non-regulatory strategies that encourage and promote responsible pet ownership. The Plan is not a statutory requirement but it does assist a council to demonstrate how it is meeting its obligations under the *Companion Animals Act, 1998* (the Act) section 6A, which requires, amongst other things, that a council must promote awareness of the requirements of the Act with respect to the ownership of companion animals. Over 1,040 animals were registered on the Companion Animals database during 2013-2014.
- To ensure compliance with food handling and safe food practices, Council completed 432 routine inspections; 125 premises were identified with a critical failure, such as inadequate temperature control, hand washing facilities available and accessible, inadequate sanitising and property maintenance etc.; 387 reinspections were undertaken; 34 complaints investigated; and 32 new food premises were approved.
- 459 environmental matters were investigated and actioned such as noise, air, water pollution and tree/vegetation clearing complaints.
- 1,479 other health and safety matters were investigated and actioned such as dumped rubbish, abandoned vehicles, overgrown vegetation and unclean/untidy premises complaints.

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## Family Day Care

- The service has 912 childcare places available each week, 780 children are enrolled and 623 families are registered to use care. Many different types of care are provided including preschool, long day care, before and after school care, vacation care, casual care, weekend or overnight care and emergency care.
- The Council worked with educators to implement the change in the National Quality Standard Family Day Care educator to child ratio. Educators can now have a maximum of seven children in care, four (previously 5) of whom are under school age. This change and the requirement for all registered educators to have a minimum Certificate III in Children's Services was implemented in January 2014. The service facilitated educators' access to Certificate III in Children's Services as well as Asthma and Anaphylaxis certification and other external training opportunities.
- The service supported the electronic documentation initiative to assist educators' programming, early learning observations and communication with families about children's development.

## Libraries and Information

- The Blue Mountains City Library Summer Reading Program has once again been a great success with a record of 13,100 books read by local children and youth in December and January. The program promoted the value and enrichment that can come from reading books. This year there were 542 registered for the program with 13,080 books read compared to the 9,990 books read in 2013.
- Blue Mountains Library Service 40th birthday celebrations were held on 14 February 2014 with over 400 people attending.
- Katoomba Library secured the top prize at the 2014 Home Design Magazine Australian Living Green Interior Awards. The library, designed by CK Design International, was selected as the Overall Winner while also earning top marks in the Education category.
- The Council provided support to the campaign mounted by the NSW Public Library Associations for increased State funding to local government for public libraries by making representations to relevant ministers.
- The library e-book collection went live in April 2014 with Project Gutenberg books.
- Library grant funding was secured for the Library Newspaper Digitisation Project. The funding is for the digitisation of 14 newspaper titles (portions dating between 1903 and 1954) to scan, apply content analysis, Optical Character Recognition (OCR) and make publicly available an estimated 15,000 newspaper pages, from 13 reels of master microfilm.
- An annual program of 539 activities were held in Blue Mountains libraries with 13,267 participants. Activities included:
  - » A display of children's artworks from Sister City Sanda in October 2013.
  - » The Pop-Up Library initiative, which won the NSW Metropolitan Public Libraries Marketing Award in November 2013.
  - » A successful Poetry Under the Stars event at Katoomba Library on Friday 29 November 2013 with over 150 people in attendance.
  - » A free Comic Book Day on 3 May 2014 at Katoomba Library in partnership with Kings Comics. Over 500 people came through the door for the free comics and activities.
  - » The Australian Poetry Slam Katoomba Heat in Katoomba Library on Thursday 18 June with 17 poets and an audience of 50.

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## Sport and Recreation

- The Council approved the 2013-2014 membership of the Sports Council at the 17 September 2013 Council meeting. The Blue Mountains Sports Council serves to provide a forum for communication between sporting groups and the Council. The Sports Council has been highly successful in improving the way in which Council is able to respond to the sporting community and how Council manages sporting facilities and assets.
- Blue Mountains City Council opened the first accredited downhill mountain bike track in the City at Knapsack Reserve, Glenbrook on Saturday 21 September. The partnership with mountains bike riders has achieved the design and construction of a 1,150m downhill track for experienced riders, a new volunteer Trackcare group to foster sustainable trail maintenance and ecological restoration, extensive track closure and rehabilitation and the installation of signage across the Reserve. The \$52,000 project was funded by a NSW Government Community Partnerships Building Grant of \$12,000, a contribution of \$8,000 from nature-based recreation licensing fees and the balance of \$32,000 from Council's operational budget.
- The *Sports Field Use and Management Strategy* continued to be implemented in liaison with the sports council with a focus on sport field renovations, and the commencement of the upgrade of lighting towers at Blaxland Oval.
- Council completed stage 1 of the Katoomba Cascades upgrade, which has delivered a 200m extension to the night lit walk and a spectacular new boardwalk. This is a significant tourism infrastructure development.

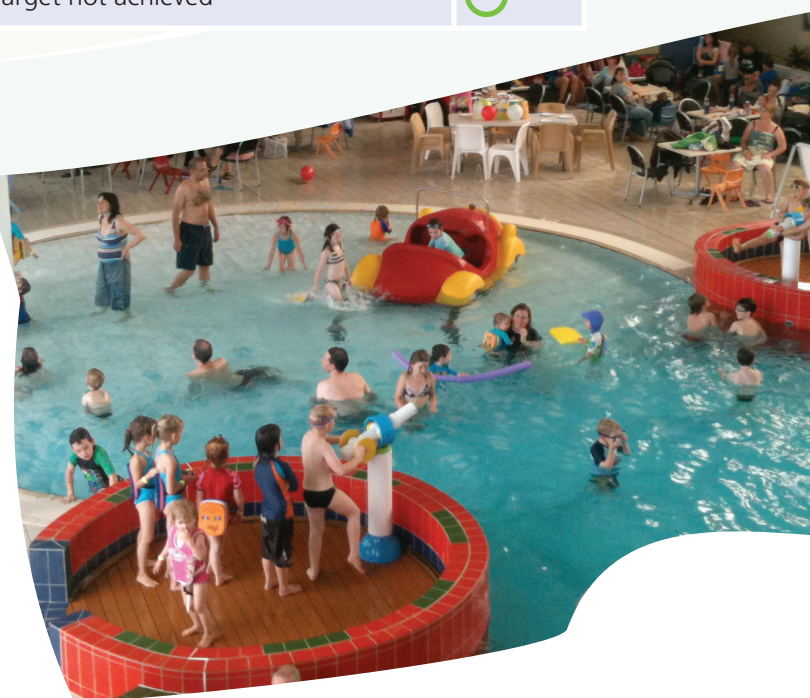
Refer to Appendix 1 for the complete list of Looking After People service actions and their status.

## Performance Measure Results





The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and standards, and the community perceptions of service performance. The information below presents the results of the community survey and service delivery performance measures for the Looking After People services, as at 30 June 2014.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★ ★ ★	Target Achieved	✓ ✓
Medium Satisfaction (3.00-3.99)	★ ★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○





Aquatic and Leisure Centres	Community Survey Results	Service Performance Measure Results	
	 – Swimming pools	 592,948 visitors to aquatic and leisure centres (compared to target of 600,000)	 Customer satisfaction with aquatic and leisure centres met industry standards – a rating of 6.1 for indoor facilities and 6.5 for outdoor facilities
		 Compliance with Royal Life Saving Association Standards for lifeguards – 91% average achieved across all pools	



Blue Mountains Cultural Centre	Community Survey Results	Service Performance Measure Results	
	 – Cultural and arts facilities	 117,500 visitors	 1,100 members
		 19 exhibitions showed and over 100 difference public program events	



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Community Development	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Services &amp; facilities for children &amp; families</li> <li>– Services that support the local Aboriginal community</li> <li>– Services &amp; facilities for older people</li> <li>– Services &amp; facilities for people with a disability</li> <li>– Community centres and community halls</li> </ul>  <ul style="list-style-type: none"> <li>– Services &amp; facilities for young people</li> </ul>	Not applicable	

Cultural Development	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Cultural and arts facilities</li> </ul>	 <p>7 cultural partnerships supported with \$51,000</p>	 <p>301 cultural events held</p>





Emergency Management	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>Managing the bushfire risk on Council land</li> <li>Planning for and supporting emergency management for the City</li> </ul>	 <p>900 premises where bushfire risk has been mitigated by creating and maintaining asset protection zones (compared to a target of 1,096 homes)</p> <p>Overall delivery affected by the October 2013 bushfires and available funding.</p>	 <p>3.5km of fire trails subjected to active maintenance and renewal programs (compared to a target of 14.9km)</p> <p>Target was subject to available funding. Only a portion of the required funding secured from an external grant program, and that funding was for renewal on one specific track.</p>
		 <p>90% of annual Fire Mitigation Program delivered (compared to a target of 100%)</p> <p>Overall delivery affected by the October 2013 bushfires and available funding.</p>	


Environmental Health and Regulatory Compliance	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>Clean, safe &amp; healthy living environment</li> </ul>	 <p>87% of Customer Service Requests related to environmental health matters completed within customer service standard timeframes</p>	

Family Day Care	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>Family Day Care (home based childcare)</li> </ul>	 <p>157 equivalent child hours utilised</p>	

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Libraries and Information	Community Survey Results	Service Performance Measure Results	
	 <ul style="list-style-type: none"> <li>– Library services</li> </ul>	 <p>3,234 new library memberships</p>	 <p>491,426 library visitors (an increase of 6% on previous year)</p>
	 <ul style="list-style-type: none"> <li>– Hours of operation of the library service</li> <li>– Library buildings</li> </ul>	 <p>587,197 library loans (a decrease of 0.4% compared to previous year)</p>	 <p>466 library programs offered with 13,195 attendees (down by 6% compared to previous year)</p>

Sport and Recreation	Community Survey Results	Service Performance Measure Results
	 <ul style="list-style-type: none"> <li>– Ovals &amp; sporting grounds</li> <li>– Swimming pools</li> <li>– Parks &amp; playgrounds</li> <li>– Council lookouts &amp; walking trails</li> </ul>	Not applicable

## Asset Works Program

SERVICE	ASSET WORKS PROJECT	STATUS
<b>LOOKING AFTER PEOPLE</b>		
Blue Mountains Cultural Centre	<b>Finalisation of Blue Mountains cultural centre works</b>	Complete
Community Development	<b>Old Katoomba Library fit-out for Community Hall</b> Funding for this project was carried over from 2012-2013.	Complete
	<b>Mt Wilson Community Hall</b> Funding for this project was carried over from 2012-2013. <i>Comment: This project is dependent on the 377 Committee meeting their fundraising objectives.</i>	Rescheduled

SERVICE	ASSET WORKS PROJECT	STATUS
	<b>Adapt Lawson RFS for Community Buildings – construction to accommodate Mid Mountains Youth Centre</b>  <b>This project was funded by the special variation 2013.</b>  <i>Comment: In response to Council resolution (Minute No. 426, 15/10/13), the Premises Review Panel sought expressions of interest (EOIs) for the use of Lawson Hall and former RFS building. Results of the expression of interest process will be brought back to the council during 2014-2015. Any building fit out costs and timing are dependent on the EOI process and Council endorsement.</i>	Rescheduled
	<b>Mechanics Institute – Lawson Hall</b>  <i>Comment: In response to Council resolution (Minute No. 426, 15/10/13), the Premises Review Panel sought expressions of interest (EOIs) for the use of Lawson Hall and former RFS building. Results of the expression of interest process will be brought back to the council during 2014-2015. Any building fit out costs and timing are dependent on the EOI process and Council endorsement.</i>	Rescheduled
	<b>Medlow Bath Community Hall – outcomes of Plan of Management as funding allows</b>	Complete
	<b>Blackheath Hall Library/Community Centre – address structural an moisture issues</b>  This project was part-funded with \$40K from the special variation 2010.	Complete
	<b>Disabled Access to Community Buildings</b>	Complete
	<b>Upgrade Integral Energy Building</b>	Complete
	<b>Springwood School of Arts Upgrade</b>  Funding for this project was carried over from 2012-2013.	Complete
	<b>Blackheath RFS/Arts driveway - Arts house at back of RFS building and improve access and parking</b>	Complete
	<b>Braemar Construction and Landscaping – rectifications of stormwater system, chimney moisture and landscaping in line with Springwood development</b>  <i>Comment: Chimney works completed. Remaining drainage and landscaping works will be undertaken as a variation to the Blue Mountains Theatre &amp; Community Hub project.</i>	Rescheduled
	<b>Blackheath War Memorial restoration</b>  Some funding for this project was carried over from 2012-2013.  This project was part-funded by a grant.  This project was part-funded with \$9,454 from the special variation 2010.	Complete
Cultural Development	<b>Interpretation of heritage items – signage etc.</b>	Complete
	<b>Mount Victoria Hall</b>	Complete
	<b>Heatherbrae House works</b>	Complete
	<b>Campbell Monument, Blaxland restoration</b>	Complete
	This is a grant funded project	

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SERVICE	ASSET WORKS PROJECT	STATUS
Emergency Management	<b>Fire trail renewal program</b> Dependent on receipt of grant funding <i>Comment: This project was subject to receipt of grant funding. Adequate funding resources were not available to allow implementation of the Fire Trail Maintenance Program.</i>	Withdrawn
Libraries and Information	<b>Library building refurbishment - Blaxland</b> Funding for this project was carried over from 2012-2013. This project was funded by the special variation 2010. <i>Comment: This project was 75% completed with the book bin to be finalised in 2014-2015.</i>	Not Complete
Sport and Recreation	<b>Blaxland Sportsground floodlights sportsground renewal</b> This project was funded by the special variation 2013. <i>Comment: Delay caused by structural foundation issues and a review of the design intent. In-ground works have commenced and the project will be completed in early 2014-2015.</i>	Not Complete
	<b>Blue Mountains Sports Council Minor Capital Works</b>	Complete
	<b>Dog off leash – Whitton Park</b>	Complete
	<b>Renewal Playground equipment</b> This project was carried over from 2012-2013. This project was funded by the special variation 2010.	Complete
	<b>Goldsmith Place Skate Park</b>	Complete
	<b>Leura Cascades revitalisation</b> This project was carried over from 2012-2013. This project was funded by the special variation 2010.	Complete



SERVICE	ASSET WORKS PROJECT	STATUS
	<b>Great Blue Mountains Trail (GBMT)</b>  This is a grant funded project  <i>Comment: Project milestones for 2013-2014 were completed. This project will be continued in 2014-2015.</i>	Complete
	Katoomba Grandstand - rectification of structural issue work	Complete
	<b>Natural Area Visitor Facilities renewals focused on resolving high risk issues – such as walking tracks and lookouts</b>  <i>Comment: Works delayed due to resources focusing on post October 2013 bushfires work. The project is to be completed in early 2014-2015.</i>	Not Complete
	<b>Play equipment Queen Oak Park Lawson – removal and making good</b>	Complete
	<b>Removal and replacement of unsafe play equipment – various sites as identified by audit process</b>	Complete
	<b>Play Equipment – Softball area improvement</b>	Complete
	<b>Play Equipment – Whitton Park, removal and refurbishment</b>	Complete
	<b>Play Equipment – Yellow Rock, removal and make good</b>  <i>Comment: This project has been deliberately postponed. Grants have been sought with the aim of expanding the scope of this project in partnership with the community, during 2014-2015.</i>	Rescheduled
	<b>Replace failed park items</b>  This project was funded by the special variation 2013.	Complete
	<b>Summerhayes Facility – renewal of existing referee room to accommodate user group needs</b>	Complete
	<b>Buckland Park, Springwood – Demolition of decommissioned toilet block</b>	Complete
	<b>Blaxland Oval fence renewal</b>	Complete
	<b>Warrimoo Tennis Courts</b>	Complete
	<b>Summerhayes Park – fencing</b>  This is a grant funded project	Complete
	<b>Lapstone Oval – fencing</b>  This is a grant funded project	Complete
	<b>Lennox Park Tennis Club toilet</b>  <i>Comment: Preliminary design was completed in 2013-2014 in consultation with the tennis club. Detailed design and construction to be completed in 2014-2015. An application has been submitted for a Community Building Partnership grant to be announced towards the end of 2014. If the grant is achieved, this will enable an increase in scope and benefits for this project.</i>	Not Complete

## Statutory Statements

### Total amount contributed or otherwise granted under Section 356 (financial assistance to others)

#### Community Assistance Program 2014

In 2013-2014, the Council allocated \$39,725 in funding to the Community Assistance Program 2014. An outline of community organisations that received funding under the program, is provided in the table below.

GROUP/ORGANISATION	PROJECT TITLE	FUNDING
Megalong Valley Community Association Inc. (MVCA)	<i>Megalong Valley Family Activities Day</i>	\$500
Blackheath Area Neighbourhood Centre Inc.	<i>Reducing isolation - Blackheath School for Seniors and Mt Victoria community recovery program</i>	\$1,500
<b>TOTAL APPLICATIONS RECEIVED AREA 1</b>		<b>\$2,000</b>
Katoomba Neighbourhood Centre Inc.	<i>Connecting our Community</i>	\$1,500
Mountains Youth Services Team	<i>Breakfast Club at Katoomba High School</i>	\$1,500
Greystanes Disability Services ("Greystanes")	<i>Greystanes Art Exhibition</i>	\$500
<b>TOTAL APPLICATIONS RECEIVED AREA 2</b>		<b>\$3,500</b>
The Northcott Society	<i>Mum's Pamper Mornings</i>	\$750
Hazelbrook Association Community Incorporated	<i>Community Event - Carols in Gloria Park</i>	\$750
Mid Mountains Neighbourhood Centre Inc.	<i>MMNC support of community activities level 1 organisation</i>	\$1,500
<b>TOTAL APPLICATIONS RECEIVED AREA 3</b>		<b>\$3,000</b>
Winmalee Neighbourhood Centre Inc.	<i>Winmalee/Yellow Rock Fire Recovery Project</i>	\$1,500
Springwood Neighbourhood Centre Cooperative Ltd.	<i>Administration support</i>	\$1,500
YMCA of Sydney - Springwood OSHC	<i>Outdoor Play Space</i>	\$750
Wesley Community Services Limited trading as Wesley Mission	<i>Youth Conference</i>	\$750
<b>TOTAL APPLICATIONS RECEIVED AREA 4</b>		<b>\$4,500</b>
Mountains Outreach Community Service Inc.	<i>Enhancement of BM Occasional Childcare Service (BMOCCS)</i>	\$1,500
Nordoff-Robbins Music Therapy Australia	<i>Glenbrook Music Therapy Clinic</i>	\$750
Lower Mountains Neighbourhood Centre Inc.	<i>Quarterly newsletter and equipment purchase</i>	\$1,500
<b>TOTAL APPLICATIONS RECEIVED AREA 5</b>		<b>\$3,750</b>
Blue Mountains Family Support Service Inc.	<i>IT resource support</i>	\$750
UCA - Gateway Family Services	<i>Filling the Gaps</i>	\$750
Blue Mountains Orchestra Inc.	<i>Community Orchestra Enrichment Program</i>	\$750
The Federated Music Clubs of Australia	<i>Classical Music for All Ages</i>	\$750
Mount Victoria Community Assoc. Inc.	<i>Mount Victoria History</i>	\$750
Blue Mountains Historical Society	<i>CROSSING the play</i>	\$750

GROUP/ORGANISATION	PROJECT TITLE	FUNDING
Mount Victoria and District Historical Society Inc.	<i>Exhibit Identification and Labelling</i>	\$500
Katoomba Cricket Club Inc.	<i>Hat, shirts and playing equipment for our growing junior numbers</i>	\$500
Blue Mountains Cancer Help Inc.	<i>Bereavement Support Group</i>	\$750
St Hilda's Anglican Church	<i>Kidzart 2014</i>	\$500
Blue Mountains Women's Health and Resource Centre Inc.	<i>Blue Mountains Domestic Violence Forum - "Early Intervention and Prevention of Domestic and Family Violence - What Works?"</i>	\$750
Academy Singers Inc.	<i>Choral Workshop - Vocal technique, Sol-fa, performance</i>	\$750
Mountains Community Resource Network (MCRN) Inc.	<i>Resourcing Community Interagencies in the Blue Mountains</i>	\$1,500
Australian Diabetes Council Blue Mountains Support Group	<i>Rent</i>	\$242
Life Education NSW	<i>Moving Healthy Harold in the Blue Mountains</i>	\$750
Riding for the Disabled Blue Mountains	<i>Mounted Games Competition</i>	\$700
Springwood Senior Dance Club Inc.	<i>Dancing for Seniors in the BMCC Area</i>	\$750
The Anglican Home Mission Society - Diocese of Sydney (trading as Anglicare)	<i>Parent Support Group (Blue Mountains)</i>	\$750
Blue Mountains Association of Cultural Heritage Organisations Inc.	<i>1. Workshop - Finding Volunteers and keeping them; 2. Workshop - Accession in committees</i>	\$400
Blue Mountains Vietnam Veterans and Associated Forces Inc.	<i>Vietnam Veterans Memorial Day</i>	\$750
Blue Mountains Junior Roller Derby League	<i>Court fees for 15 hours</i>	\$683
St Vincent de Paul Society - Blue Mountains Regional Council (c/o Parramatta Diocesan Council)	<i>Development of a local conference guide to disaster welfare management</i>	\$750
Blue Mountains Food Services Inc.	<i>Service Marketing and Promotion</i>	\$750
FADISS Ltd T/as Family Drug Support	<i>Establishing a support group</i>	\$700
Connect Child and Family Services Inc.	<i>YAWN ... You Ask We Nurture</i>	\$1,500
Blue Mountains Recreation and Respite Service Inc	<i>iPad Communication support</i>	\$750
Blackheath Baptist Church	<i>Red Frogs Winter Magic Festival</i>	\$750
Iris Society of Australia/NSW Region Inc.	<i>Reconvened Iris Convention in Blue Mountains</i>	\$750
Aboriginal Cultural Resource Centre (ACRC)	<i>NAIDOC Art Exhibition</i>	\$1,500
Mountain Opera Chorus Inc.	<i>Community Choral Performances</i>	\$750
Orpheus Strings Music Society Blue Mountains Inc.	<i>Blue Mountains Young Performers Concert</i>	\$500
<b>TOTAL APPLICATIONS RECEIVED CITY-WIDE</b>		<b>\$22,975</b>
<b>TOTAL</b>		<b>\$39,725</b>

### Blue Mountains City of the Arts Trust Grants Program 2014

In 2013-2014, the Council allocated \$58,000 in funding to the Blue Mountains City of the Arts Trust Grants Program 2014. An outline of the artists that received funding under the program, is provided in the table below. These funds will be expended in 2014-2015.

ORGANISATION OR AUSPICE	INDIVIDUAL ARTIST	PROJECT NAME & DESCRIPTION	AMOUNT RECOMMENDED
Auspice Blue Mountains Artists Network City Wide	Sarah Breen Lovett <i>Based in Katoomba</i>	"The Oldest Surviving Building" A multi-media performance based interaction responding to the existing architecture and heritage of historically significant Woodford Academy. <i>Location: Woodford</i>	\$8,000
Auspice Eleanor Dark Foundation Ltd <i>Based in Katoomba</i>	Solange Kershaw <i>Based in Katoomba</i>	"Whispering Trees" A story telling project conceived as an outdoor, public sound installation project in collaboration with Varuna-the Writers Centre. <i>Location: Katoomba</i>	\$8,000
Auspice Live at the Village <i>Based in Springwood</i>	Kevin Lucas <i>Based in Wentworth Falls</i>	"Wind in the Leafless Branches" A multimedia music presentation based on a collection of WW1 poems and including collaboration with Crowd Around Choir. <i>Location: City wide &amp; Touring</i>	\$7,500
Organisation Rhododendron Festival Inc <i>Based in Blackheath</i>		"Blackheath Choir Festival" Flash mob performances and a weekend of twelve choral concerts and associated activities. Choirs from throughout the Mountains <i>Location: Blackheath</i>	\$7,500
Auspice Blue Mountains Artists Network City Wide	Ann Niddrie <i>Based in Katoomba</i>	"Glimpses of Solitude" A photo-media project developing street banners based on creative portraits focussing on the interaction of people with their environments. <i>Location: Katoomba initially.</i>	\$7,500
Auspice Blue Mountains Artists Network City Wide	Selena Seiffert <i>Based in Wentworth Falls</i>	"Draw on the Mountain" A plein air drawing festival incorporating Sketchbook Trail Competition and workshop program. Collaborators include Norman Lindsay Gallery & Scenic World. <i>Location: City wide</i>	\$6,500



ORGANISATION OR AUSPICE	INDIVIDUAL ARTIST	PROJECT NAME & DESCRIPTION	AMOUNT RECOMMENDED
Organisation Brook Community Theatre Inc <i>Based in Woodford</i>		"Cosi 2014" A contemporary adaptation of "Cosi" presented by Brook Theatre in collaboration with the Wellspring Disability Group of the Katoomba Dance Theatre with a mixed ability cast and crew. <i>Location: Lawson</i>	\$6,500
Organisation Modern Art Projects- Blue Mountains <i>Based in Faulconbridge</i>		"Modern Art Projects Blue Mountains" A development of Modern Art Projects 2013 program of curated events exploring the interaction of art and domestic architecture incorporating a variety of visual art and sound/media projects. <i>Location: City-wide</i>	\$6,500
<b>TOTAL</b>			<b>\$58,000</b>

## Companion Animals Act

The *Companion Animals Management Plan (CAMP) 2011-2014* is a strategic document outlining a combination of traditional regulatory activities and non-regulatory strategies to encourage and promote responsible pet ownership. The plan was analysed and a new CAMP adopted for 2014-2017. A copy of the plan can be viewed on Council's website [www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au).

### *Lodgement of pound data collection returns*

Returns have been completed and lodged indicating that 222 dogs and 5 cats were seized by Council Rangers, of which 105 dogs were returned directly to their owner and 117 dogs and 5 cats were taken to the pound.

### *Lodgement of dog attack data*

Dog attack data is recorded on the Companion Animal Register. In 2013-2014 there were 72 incidents classified as 'dog attacks' involving people or animals.

### *Community Education Activities*

Editorials are placed in the local paper at least 4 times in the year promoting responsible companion animal ownership. This year articles included information on barking dogs, off leash area etiquette, listing your pet on the companion animals register, as well as protecting your pet and buying pets in Christmas season. Also promotional articles for the free cat microchipping program in April 2014.

### *Strategies to promote/assist with de-sexing of dogs/cats*

In September 2013, the Cat Rescue Discounted Desexing Program was promoted by the Council. Throughout the month of April 2014, a free cat microchipping program was held in conjunction with local vets and the RSPCA. 151 cats were microchipped.

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## *Strategies to seek alternatives to euthanasia for unclaimed animals*

The NSW Companion Animals Act provides that micro-chipped animals be held for a minimum of 14 days and unidentified animals kept for seven days. At the expiration of the prescribed period, unclaimed animals are transferred to the RSPCA for sale. In some circumstances, the decision may be made to euthanise. In the case of infant animals, this can occur without waiting the prescribed minimum time periods. Under these circumstances, the Shelter Manager will carry out an assessment based on the age, condition and likelihood of survival. If the assessment discloses that it is not humane or practical to provide immediate or long-term care and shelter, then the Shelter Manager, after consultation with the appropriate Council representative, may destroy the animal/s without waiting the prescribed time.

### *Dog Off-Leash Areas*

#### *Whitley Park, Blackheath*

- »» Off Leash Exercise Area: Corner Wentworth and Prince George Streets
- »» Monday to Sunday 24 hours

#### *Old Airstrip, Blackheath*

- »» Off Leash Exercise Area: Inside perimeter of runway
- »» Monday to Sunday 24 hours

#### *Medlow Park, Medlow Bath*

- »» Off Leash Exercise Area: Railway Pde. Shared dog off-leash in recreation zone.
- »» Monday to Sunday 24 hours

#### *Bureau Park, Katoomba*

- »» Off Leash Exercise Area: Open grassed area
- »» Monday to Friday Sunrise until 10:00am then after 4:00pm. Sunday all day except when a competition cricket match is being played

#### *Katoomba Falls Reserve (lower oval)*

- »» Off Leash Area: Inside perimeter of oval
- »» Monday to Friday Sunrise to 10:00am. Weekends after 5:00pm except when a competition cricket match is being played

#### *Melrose Park, Katoomba*

- »» Off Leash Exercise Area: Albion Street, Inside perimeter of oval.
- »» Monday to Friday Sunrise to 4:00pm

#### *Leura Oval, Leura*

- »» Off Leash Exercise Area: Malvern Road, Inside perimeter of oval
- »» Monday to Sunday Sunrise to 10:00am then after 4:00pm

#### *Pitt Park (lower oval), Wentworth Falls*

- »» Off Leash Area: Inside perimeter of oval
- »» Monday to Friday Sunrise until 10:00am, weekends after 5:00pm

#### *Lawson Former Golf Course*

- »» Off Leash Exercise Area: Wilson Street, Lawson
- »» Everyday with no time restriction

#### *Bulls Camp, Woodford*

- »» Off Leash Exercise Area: Open grassed area
- »» Days: Monday to Sunday 24 hours

*Summerhayes Park, Winmalee*

- »» Off Leash Exercise Area: Fenced area corner of Bunnal Avenue and Hawkesbury Road
- »» Days: Monday to Sunday 24 hours

*Sun Valley Reserve*

- »» Off Leash Exercise Area: Please refer to map download on right
- »» Monday to Sunday except when horses are on the reserve or booked games in play

*Whitton Park, Glenbrook*

- »»» Off Leash Exercise Area: Moore Street, Glenbrook
- »» Days: Monday to Sunday 24 hours

*Lennox Bridge, Glenbrook*

- »» Off Leash Exercise Area: Closed road loop south of Lennox Bridge
- »» Days: Monday to Sunday 24 hours

*Amount of funding spent relating to Companion Animal management activities*

Council's expenditure in relation to companion animal management and activities for 2013-2014 is estimated at \$382,863. Details are as follows:

Receipts	
Companion Animal Fund	-\$48,917
Pound income	-\$10,101
Disbursements	
Enforcement by Rangers	\$259,859
Provision of pound facility	\$174,361
Veterinary costs	\$5,661
Education (public advertisements in news print), estimate	\$2,000
<b>TOTAL NET EXPENDITURE</b>	<b>\$382,863</b>

KD4

**Carers Recognition Act 2010**

This item does not apply to Blue Mountains City Council as the Council is not considered a 'human services agency' under the Carers Recognition Act 2010.





## KEY DIRECTION 5: SUSTAINABLE ECONOMY

Council is addressing the Key Direction: Sustainable Economy through the delivery of the following services:

### – Economic Development and Tourism

Natural and built assets supporting a Sustainable Economy:

- 2 Visitor Information Centres
- Echo Point concourse and associated buildings
- Built assets supporting the Town Centre Service also support economic outcomes.

### SUSTAINABLE ECONOMY HIGHLIGHTS

- The Council successfully supported the Royal Visit by Their Royal Highnesses the Duke and Duchess of Cambridge to Echo Point, Katoomba
- The Council continued to support the Blue Mountains Economic Enterprise and Blue Mountains, Lithgow and Oberon Tourism, in developing economic opportunities in the City
- The Council's Tourist Parks (caravan parks) achieved best financial performance ever, in spite of the October 2013 bushfires, with a net profit return of \$212,000

### SOME REVENUE INITIATIVES

- Continuing the implementation of the Property Disposal and Investment Program with accumulating land sale income used for re-investment and capital purposes
- Implementation of the best value service reviews, resulting in increased revenue performance in Tourist Parks (\$212,000 net profit – a 17.4% return on every dollar of income received from park users) and Visitor Information Centres (a net operating profit of \$62,000)

KD5



## Highlights

### Economic Development and Tourism

- The Council reviewed the bi-annual performance reports from Blue Mountains Economic Enterprise (BMEE) and Blue Mountains Lithgow and Oberon Tourism (BMLOT) and provided support as required. Discussions were held on a regular basis with BMEE regarding economic opportunities in the Blue Mountains including use of vacant buildings and potential 'pop-up' shops.
- A review of the operating model of Visitor Information Centres has resulted in the improved financial performance of the Centres.
- The Echo Point Visitor Information Centre was refurbished with the installation of seating, a coffee bar and vending machine and free Wi-Fi now available with purchase. A new Integrated Point-of-Sale system was also installed.
- The marketing plan and asset renewal works for the Blue Mountains Caravan Parks has been successful resulting in a sound \$212,000 net profit – a 17.4% return on every dollar of income received from park users.
- The Council was successful in selling all lots of Stage 1 Hat Hill Road Blackheath development.
- Royal Visit 2014

On 17 April 2014, the Blue Mountains welcomed a visit by Their Royal Highnesses the Duke and Duchess of Cambridge. The Department of Premier and Cabinet organised a visit to fire affected residents in Winmalee followed by lunch at the Girl Guide Hall in Yellow Rock for invited guests and emergency service personnel. The Royal couple then travelled by car to Echo Point Katoomba, at the invitation of Blue Mountains Lithgow and Oberon Tourism (BMLOT), for a meet and greet with local indigenous and tourism representatives and a photo opportunity overlooking the Jamison Valley at the Three Sisters. This was followed by an abseiling experience with local youth co-ordinated by Mountains Youth Services Team, Blue Mountains National Parks and Blue Mountains Adventure Company.

Council staff played a vital and extensive role 'behind the scenes' by ensuring that everything was secure and ready for the Royal couple's helicopter arrival at Summerhayes Park, and departure from Katoomba Falls Reserve. The Council liaised with the Blue Mountains Local Area Command to ensure that all was in readiness (and secure) at Echo Point, for the huge crowds that greeted the Royal couple. Council staff liaised with representatives of Department of Premier and Cabinet, Kensington Palace, BMLOT and media outlets and on the same day co-ordinated the early morning filming of the Today Show from Echo Point.

The Royal visit displayed the Blue Mountains to the world and reinforced that despite the fires the Blue Mountains were open for business.

*Refer to Appendix 1 for the complete list of Sustainable Economy service actions and their status.*



## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and standards, and the community perceptions of service performance. The information below presents the results of the community survey and service delivery performance measures for the Sustainable Economy service, as at 30 June 2014.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction (4.00-5.00)	★★★	Target Achieved	✓✓
Medium Satisfaction (3.00-3.99)	★★	Target almost achieved (within ±10%)	✓
Low Satisfaction (0-2.99)	★	Target not achieved	○

Economic Development and Tourism	Community Survey Results	Service Performance Measure Results
	★★ <ul style="list-style-type: none"> <li>– Visitor information centres</li> <li>– Access to local employment</li> </ul>	Not applicable

## Asset Works Program

SERVICE	ASSET WORKS PROJECT	STATUS
<b>SUSTAINABLE ECONOMY</b>		
Commercial Activities	<b>Hat Hill Road, Blackheath – land development</b>	Complete

KD5

## Statutory Statements

Not applicable.





# Local Environmental Plan

Guiding Land Use  
and Development  
in the Blue Mountains

<http://bluemountainshaveyoursay.com.au/draftlep2013>



## KEY DIRECTION 6: CIVIC LEADERSHIP– GOOD GOVERNANCE

Council is addressing the Key Direction: Civic Leadership-Good Governance through the delivery of the following services:

- **Administrative Property Portfolio**
- **Asset Planning**
- **Central Warehousing and Purchasing**
- **City-wide Strategic Planning**
- **Corporate Communications and Marketing**
- **Corporate Strategic Planning and Reporting**
- **Customer Service**
- **Finance Management**
- **Fleet**
- **Governance and Risk**
- **Information Solutions**
- **People and Safety**

Built assets supporting Civic Leadership-Good Governance:

- 2 caravan parks
- Approximately 46 commercial premises
- 2 tankers for effluent removal

### CIVIC LEADERSHIP-GOOD GOVERNANCE HIGHLIGHTS

- The Draft *Local Environment Plan 2013* was prepared, with 595 public submissions received during the extensive public exhibition period
- The Council responded to approximately 28,800 customers in person at their customer service centres in Katoomba and Springwood and answered 91,266 telephone calls
- The Council advocated against Badgerys Creek as the Second Sydney Airport and on behalf of residents impacted by the Sydney Water decision to remove its sewer pump-out subsidy
- The Council commenced updating the *Resourcing Strategy* to support the community engagement process on resourcing our future
- The new Organisational Vision, Mission and Values were launched
- The Council achieved a resident rating of 3.6 out of 5, for overall satisfaction with Council performance, the highest rating since the survey commenced in 1996

### SOME COST SAVINGS/EFFICIENCIES/REVENUE INITIATIVES

- Introduction of an Electronic Business Papers for Councillors and Senior Managers resulting in savings in printing costs and distribution
- Securing \$3.7 million in operating grant funding from the State and Federal Governments and other agencies with just over \$4 million received in grant funding from the Federal Government Financial Assistance program

KD6

CIVIC LEADERSHIP–  
GOOD GOVERNANCE



## Highlights

### Asset Planning

- The Council's *Asset Management Strategy and Policy* were updated to guide and inform decision making over the next ten years and to ensure available funding is allocated to maximise community benefit and minimise lifecycle costs of Council's assets.

### Customer Service

- Customer Services centres at Council's Katoomba office and within Springwood Library, assisted approximately 28,800 customers. As first point of contact for customers, the customer service centres provide information and facilitate and/or resolve enquiries. A further 91,266 telephone calls were received during the year.

### City-wide Strategic Planning

- Significant progress has been made with the public exhibition and review of submissions to the Draft *Local Environment Plan (LEP) 2013* and preparation of a new *City-wide Development Control Plan*. A new LEP has been prepared based on the State Government Standard Instrument and is well advanced in the plan-making process. For more details, see Section 5.
- The Council reaffirmed its existing policy position in opposing Badgerys Creek as the Sydney Second Airport location at the 29 April 2014 Council Meeting and requested an urgent briefing of Councillors by the General Manager, Sydney Aviation Capacity on the Badgerys Creek decision. The Council is greatly concerned about the potential impact of the Badgerys Creek airport development on the City of Blue Mountains and most notably in terms of the impacts upon the World Heritage Listed National Park together with the potential impacts upon local amenity, business, tourism and lifestyle.
- The matter of Sydney Water removing its sewer pump-out subsidy to 72 Blue Mountains households as of 1 July 2014 has been the subject of a number council reports, stakeholder meetings and two public information sessions. The Council completed a Sewage Management Options Study, at its own cost, which was distributed in early June to affected residents. While the Council recognises the efforts of Sydney Water officers, it continued to express its utmost concern and disappointment with Sydney Water's policy position towards its long standing customers in the Blue Mountains and possible implications including spillages or release of effluent into the World Heritage Area and drinking water catchments, including Lake Burragarang. Financial implications to date include \$15,000 consultancy costs for the preparation of the Sewer Management Options Study, and approximately \$3,000 for waiver of application and inspection fees. The final cost of the use of Council's professional officers in supporting residents and negotiating with Sydney Water is estimated to run into tens of thousands of dollars. There is continued advocacy on behalf of local residents to the Minister for Finance and Services, Sydney Water and the Local State Member for the Blue Mountains City area by the Council on this matter.

### Corporate Strategic Planning and Reporting

- The Council's *Annual Report 2012-2013* including the *Annual Financial Statements*, was completed and reported to the 12 November 2013 Council Meeting.
- At the 25 February 2014 Council Meeting, the Council endorsed the *Council Leadership - Addressing the Challenges - Strategic Direction and 4 year Priority Outcomes* that represent the key decisions and outcomes from the strategic workshop to guide the organisation for the next three years. A Best Value Councillor Advisory Group was also set up for Councillors to consider the key financial sustainability measures for increasing income and adjusting services to be held once every 4 weeks with the sessions to be chaired by the Deputy Mayor.
- Service reviews for pools, libraries, waste and parks were commenced using the adopted *Blue Mountains City Council Service Framework - Guidelines for Achieving Best Value Service that Meet Community Needs*. This process ensures available resources are effectively and transparently targeted in consultation with the community, and in a way that best addressed identified risks and assessed needs.
- The State government has been reviewing how local government works. The Council has worked hard to ensure the interests of the Blue Mountains are considered in these reviews and has made three submissions in response to the State government's local government reforms:
  - » BMCC Submission on Final Report of NSW Independent Review Panel: "Revitalising Local Government";
  - » BMCC Submission to Local Government Acts Taskforce on A New Local Government Act for NSW (Final Report); and
  - » BMCC Submission on Local Government Performance Management Framework.



- A number of recent Federal and State Government budget cut decisions will have significant impacts on the Council. These impacts include:
  - » \$253K shortfall – resulting from the proposal to freeze the indexation of Financial Assistance Grants (FAGs) funding. This is a proposed three year freeze which will have a cumulative and compounding impact of an estimated \$2.9M shortfall across the next four years from 2014-2015 to 2017-2018 and a \$1M impact on an ongoing basis. At the 24 June 2014 Council Meeting, the Council resolved in the short term, reduce service levels to meet the shortfall by deferring a number of projects.
  - » \$80K shortfall – resulting from the Federal Government's proposed withdrawal of their 5% contribution to the pensioner rate subsidy. The State Government legislatively requires councils to provide pensioners with a rebate of no less than \$250 on their rate bill. This costs the Council \$1.6M per year. The State Government provides Council with a 50% subsidy, with the Federal Government up to this point, providing a 5% subsidy. At the time of preparing this report, the Council is aware that the State Government has made a commitment to cover the 5% subsidy cost shortfall in 2014-2015. However, there is still the need to advocate for reinstatement of this subsidy by Federal Government.
  - » 21% increase in the State Government Waste Levy, which now amounts to a \$2.9M impost on residents and businesses in 2014-2015.
  - » Decrease in State Government funding for libraries – the Council provided support to the campaign mounted by the NSW Public Library Associations for increased State funding to local government for public libraries. Expenditure on public libraries from the State Government has decreased as a proportion of total public library expenditure from 23% in 1980 to only 7% in 2013. This has and will continue to impact on the ability of local public libraries to meet the needs of their communities.
- The Council implemented the Community Survey to monitor community satisfaction with Council service delivery. The Council received the highest overall satisfaction rating of 3.6 out of 5 since the survey was introduced in 1996.

## Finance Management

- The Council proactively implemented the six strategies for financial sustainability. For more information, refer to Section 2 of this Report.
- At the 23 July 2013 Council Meeting, the Council confirmed and re-adopted the continuation of Council's *Investment Policy*. The principal objectives of the *Investment Policy* are to ensure compliance with relevant legislation and to ensure appropriate consideration is given to the preservation of capital, liquidity and the return on the Council investments. The continuation within the *Investment Policy* of a risk management framework (i.e. Portfolio Credit, Institutional Credit and Term to Maturity) is considered prudent and ensures the Council exercises care, diligence and skill in investing Council funds.
- The Council commenced updating the *Resourcing Strategy* to support the community engagement process on resourcing our future. A number of resourcing options were developed and considerable effort made to translate how different resourcing options impacted on levels of service that could be provided and risk issues.

KD6

## Governance and Risk

- The Council adopted the *Payment of Expenses and the Provision of Facilities to the Mayor, Deputy Mayor and Councillors Policy*, at the 23 July 2013 Council Meeting. This policy has been adopted to achieve the following two purposes:
  - » Accountability and transparency in the reimbursement of expenses incurred, or to be incurred, by Councillors in the performance of their duties of civic office; and
  - » To ensure that the provision of facilities to assist Councillors to carry out their civic duties is equitable and is accounted for across the organisation.
- The *Unreasonable Complainant Conduct Policy* was adopted at the 15 October 2013 Council Meeting. The Council's previous policy has been updated in line with the *Unreasonable Complainant Conduct Management System Policy* developed by the NSW Ombudsman.

CIVIC LEADERSHIP-  
GOOD GOVERNANCE

## People and Safety

- 110 staff in supervisory positions completed a Leadership Development Program.
- All staff completed a Workplace Health and Safety e-learning course.
- The Staff Survey was completed with a presentation of the results to the organisation.
- Following extensive organisation-wide consultation, the new Organisational Vision, Mission and Values were launched at a Leadership workshop and then rolled out across the organisation.
- A new organisation-wide performance management process was developed and implemented.
- The Council achieved a significant reduction in workplace injuries and a reduction of Lost Time injuries.
- The Council was re-admitted to the WorkCover NSW Retro-Paid Loss Works Compensation Model – achieving continued savings in excess of \$1M per year.

*Refer to Appendix 1 for the complete list of Civic Leadership-Good Governance service actions and their status.*







## Performance Measure Results






The Council has committed to a number of quadruple bottom line performance measures to track how sustainable we are as an organisation. The information below presents the results of the organisational sustainability performance measures for the organisation, as at 30 June 2014.

*The following key has been used:*














Performance Measure Results	
Target Achieved	✓✓
Target almost achieved (within ±10%)	✓
Target not achieved	○

GOVERNANCE  Good customer service	Performance Measure Results	
	✓✓ A rating of 3.60 (out of 5) for overall community satisfaction with the Council's performance The highest rating since the community survey was introduced in 1996	✓✓ A rating of 3.91 (out of 5) for overall community satisfaction with staff performance
	✓✓ A rating of 3.45 (out of 5) for overall community satisfaction with Councillor performance	✓✓ A rating of 3.47 (out of 5) for overall community perception of value for money against services received

	 22.43 second average Customer Contact Centre telephone pick-up time (compared to target of ≤20 seconds)  Some staff shortages (illness/ annual leave) impacted on this result	 91% of telephone calls resolved in the first call to the Customer Contact Centre
	 86% of 'General' customer service requests completed according to customer service standards	 90% of 'Councillor' customer service requests completed according to customer service standards
	 97% of 'Council Resolutions' completed according to agreed timeframes	 92% of correspondence responses completed according to customer service standards

<b>SOCIAL</b>  A safe, skilled and diverse workforce	Performance Measure Results	
	 76.8% employee satisfaction	 75.9% staff satisfaction rating with the quality of organisational leadership
	 2.5% staff turnover	 96.7% employee attendance
	 22 lost time injuries	

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<b>FINANCIAL</b>  <b>A financially sustainable Council</b>	Performance Measure Results	
	  -\$7.007 million operating result (excluding capital items and including depreciation)	  8.8% debt service ratio
	  \$1.85 million unrestricted working capital	  1.91 : 1 unrestricted current ratio
	  58% rates and annual charges coverage ratio	  3.9% rates and annual charges outstanding
	 44.2% building infrastructure and renewal ratio	

*Note: Environment performance measures on organisational energy and water consumption have not been included due to the work required in obtaining accurate data.*

## Asset Works Program

SERVICE	ASSET WORKS PROJECT	STATUS
<b>CIVIC LEADERSHIP-GOOD GOVERNANCE</b>		
Administrative Property Portfolio	<b>Sustainability Initiatives</b> <i>This includes funding carried over from 2012-2013.</i>	Complete

## Statutory Statements

### Contracts awarded

COUNCIL MEETING	MINUTE NO.	CONTRACTOR	DESCRIPTION	AMOUNT
2/07/2013	286	Kane Constructions Pty Ltd	Construction of Springwood Community & Cultural Facility Upgrade	\$14,992,779
25/10/2013	445	API Commercial	Katoomba Town Centre Arcade – Stage 2 Building Works	\$167,187
25/02/2014	63	Attcall Civil Contractors Pty Ltd	Construction works associated with the lower portion of Pioneer Place, Katoomba	\$325,582

## Privacy Management Plan notice

The *Privacy and Personal Information Protection Act, 1998* (PPIPA) requires the Council to maintain a Privacy Management Plan.

On 23 April 2013, Blue Mountains City Council endorsed a reviewed *Privacy Management Plan* based on the *Model Privacy Management Plan* released by the Office of Local Government.

The Council's *Privacy Management Plan* is available for viewing on Council's website.

## Statement of external bodies that exercised functions delegated by Council

Other than Westpool (an insurance pooling group of ten Western Sydney Councils established under a joint agreement) and the United Independent Pools (UIP), no external bodies exercised functions delegated by Blue Mountains City Council in 2013-2014.

## Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which Council held a controlling interest

Council had no controlling interest in any company.

## Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which the Council participated

Council is a member of WSROC Limited, a company limited by guarantee, comprising eleven Western Sydney councils formed for the purpose of research, lobbying and fostering of co-operation between councils for the benefit of all residents of Western Sydney. Council is also a member of Westpool as detailed above.

The Blue Mountains and Penrith Council Alliance established in May 2008, continues. The partnership supports the Minister for Local Government's reform initiative for councils to work together to improve resource sharing and efficiency in service delivery.

The Blue Mountains Economic Enterprise was established by the Blue Mountains City Council in late 2012 as an independent entity to promote economic development in the Blue Mountains.

Further to the aforementioned, Blue Mountains City Council is a sponsor of Blue Mountains Lithgow & Oberon Tourism.

## Mayor and Councillors' fees and expenses

Mayoral and Councillor fees for the year 2013-2014 were determined by the Council as follows:

### *Annual fee for Councillors*

The NSW Local Government Remuneration Tribunal increased the fees for Mayors and Councillors setting the annual increase of 2.5%. Due to this increase, the amount payable to a Councillor per annum was \$16,634.55.

### *Annual fee for Mayor*

Pursuant to the *Local Government Act, 1993* the Council determined the Mayoral Allowance would be an additional \$36,318.00 with \$3,631.80 of this set aside for the Deputy Mayor when acting in the Office of Mayor. The total Mayoral Fee was therefore \$52,952.55.

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CIVIC LEADERSHIP-  
GOOD GOVERNANCE



### Policy: Mayoral and Councillor payment of fees and provision of facilities

The Council has a *Payment of Expenses and the Provision of Facilities to the Mayor, Deputy Mayor, and Councillors Policy* as per the *Local Government Act, 1993*, which is reviewed annually by the Council, and is placed on public exhibition as per Sections 248-254. This policy is located on the Council website.

The following summary shows the amount expended during the year on Mayoral and Councillor fees, the amount expended on the provision of facilities for use by Councillors and the payment of Councillors' expenses.

NATURE OF EXPENSES	ACTUALS (\$)
Mayoral fees	36,318
Councillor fees & allowances	199,614
Councillor travel expenses*	7,368
Conference fees & expenses	8,278
Councillor sundries	0
Councillor training	5,065
Office Equipment	0
Out of pocket expenses	409
Telephone	15,590
Printing and stationery	3,626
Expenses of any spouse, partner or other person who accompanied a councillor, being expenses payable in accordance with the Guidelines	0
Expenses involved in the provision of care for a child or an immediate family member of a councillor	0
Catering for Council Meetings and briefings	37,605
Interstate visits by councillors (including transport, accommodation and other out-of-pocket travelling expenses)	0

*\*Primarily comprises vehicle costs for travelling to Council meetings and civic functions*

### Overseas trips by Councillors, staff or Council representatives

NATURE OF EXPENSES	ACTUALS (\$)
Cr McGregor and Cr Van der Kley attendance at Sister Cities, Sanda Japan 25th Anniversary (Total includes travel, flights, gifts and subsistence for 8 days)	5,371

### Remuneration of senior staff

Council has four designated senior staff positions comprising of the General Manager and three Directors. As at the 30 June 2014, the remuneration ranges (including salary, motor vehicle, superannuation and performance payments) for the following senior staff positions were:

General Manager – \$285,000 - \$315,000

Director City Services – \$200,000 - \$230,000

Director City & Community Outcomes – \$200,000 - \$230,000

Director Development & Customer Service – \$200,000 - \$230,000

## Equal Employment Opportunity (EEO) Statement of activities

Council is committed to Equal Employment Opportunity (EEO), fair treatment and non-discrimination for all existing and future employees. The EEO policy statement and management plan meets legislative requirements and are followed across Council.

Specific activities during 2013-2014:

- Completed review of Council's EEO related policies and EEO management plan, which included a comprehensive review by the NSW Anti Discrimination Board.
- Completed review all our Recruitment & Selection protocols to ensure they remain relevant and comply with all relevant legislative requirements.
- Ongoing implementation of Council's *Workforce Participation Strategy*, designed to provide employment and training opportunities for identified disadvantaged groups.
- Continued the annual Apprenticeship/Trainee/Work Experience Program, including the participation of members of identified disadvantaged groups.
- Designed and implemented a program on EEO, bullying, harassment and discrimination delivered to all staff. Engaged the NSW Anti Discrimination Board to deliver the training program.

## Government information (Public Access) Act formal application report

Information relating to the 23 formal *Government Information (Public Access) Act 2009 (GIPA)* applications received during the period 2013-2014 can be broken down into the following tables as per Schedule 2 of the *GIPA Regulation, 2009*.

NUMBER OF APPLICATIONS BY TYPE OF APPLICANT AND OUTCOME*								
	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Media	0	0	0	0	0	0	0	0
Members of Parliament	0	0	0	0	0	0	0	0
Private sector business	0	0	0	1	0	0	0	0
Not for profit organisations or community groups	0	0	0	0	0	0	0	0
Members of the public (application by legal representative)	1	1	0	0	0	0	0	0
Members of the public (other)	1	10	7	1	1	0	0	1

\*More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to the table below.

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CIVIC LEADERSHIP-  
GOOD GOVERNANCE

NUMBER OF APPLICATIONS BY TYPE OF APPLICANT AND OUTCOME*								
	Access granted in full	Access granted in part	Access refused in full	Information not held	Information already available	Refuse to deal with application	Refuse to confirm/deny whether information is held	Application withdrawn
Personal information applications*	0	0	0	0	0	0	0	0
Access applications (other than personal information applications)	2	11	7	2	1	0	0	1
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0

\*A personal information application is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).

INVALID APPLICATIONS	
Reason for invalidity	Number of applications
Application does not comply with formal requirements (section 41 of the Act)	0
Application is for excluded information of the agency (section 43 of the Act)	0
Application contravenes restraint order (section 110 of the Act)	0
Total number of invalid applications received	0
Invalid applications that subsequently became valid applications	0

Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 of the Act*	
	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	2
Excluded information	0
Documents affecting law enforcement and public safety	0
Transport safety	0
Adoption	0
Care and protection of children	0
Ministerial code of conduct	0
Aboriginal and environmental heritage	0

*\*More than one public interest consideration may apply in relation to a particular access application and, if so, each such consideration is to be recorded (but only once per application). This also applies in relation to the table below.*

Other public interest considerations against disclosure: matters listed in table to section 14 of the Act	
	Number of occasions when application not successful
Responsible and effective government	3
Law enforcement and security	0
Individual rights, judicial processes and natural justice	10
Business interests of agencies and other persons	2
Environment, culture, economy and general matters	0
Secrecy provisions	0
Exempt documents under interstate Freedom of Information legislation	0

Timeliness	
	Number of applications
Decided within the statutory timeframe (20 days plus any extensions)	23
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	0
<b>TOTAL</b>	<b>23</b>

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CIVIC LEADERSHIP-  
GOOD GOVERNANCE

Number of applications reviewed under Part 5 of the Act (by type of review and outcome)*			
	Decision varied	Decision upheld	Total
Internal review	2	0	0
Review by Information Commissioner*	2	0	0
Internal review following recommendation under section 93 of Act	0	0	0
Review by ADT	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>0</b>	<b>0</b>

\*The Information Commissioner does not have the authority to vary decisions, but can make recommendation to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made.

Applications for review under Part 5 of the Act (by type of applicant)	
	Number of applications for review
Applications by access applicants	2
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0

## Public interest disclosures

The Council is required to report disclosures made by public officials under Section 31 of the *Public Interest Disclosures (PID) Act, 1994*.

The PID Act sets out a comprehensive framework for protecting public officials who disclose wrongdoing in accordance with this Act. Such disclosures are known as public interest disclosures or reports (formerly protected disclosures).

The *Public Interest Disclosure Internal Reporting Policy* was endorsed by the Council on 13 September 2013 and is available on the Council website.

The following table outlines public interest disclosures for the period July 2013 to June 2014:

Number of public officials who made PIDs	0
Number of PIDs received	0
Of PIDs received, number primarily about:	
– Corrupt conduct	0
– Maladministration	0
– Serious and substantial waste	0
– Government information contravention	0
– Local Government Pecuniary Interest contravention	0
Number of PIDs finalised	0



## Legal costs and status of proceedings

TITLE	STATUS	2013-2014 EXPENDITURE (EX GST)	RESULT
<b>Land and Environment Court</b>			
Appeal against refusal of a S96AA modification to a development application	Complete	-	Discontinued
Appeal against refusal of development application	Complete	21,319.16	Appeal dismissed with costs
Appeal against refusal of a s96AA modification to a development application	Ongoing	4,096.52	
Appeal against refusal of a development application	Ongoing	17,661.94	
Appeal against Council's refusal of a development application to create a dual occupancy	Ongoing	2,283.70	
Appeal to annul sentence re failure to comply with notice to prevent dogs barking	Complete	896.64	Withdrawn by applicant
<b>TOTAL FOR LAND AND ENVIRONMENT COURT</b>		<b>46,257.96</b>	
<b>Local Court</b>			
Prosecution of pollution incident	Complete	36,589.52	Prosecution successful. Order for costs.
Appeal against dangerous dog orders	Complete	3,814.40	Withdrawn by applicant
Penalty infringement notice regarding animals unattended in a public place	Complete	1,057.50	Appellant failed to appear. Appeal dismissed.
Action to annul penalty infringement notice regarding animals unattended in a public place	Complete	2,283.50	Charge annulled
Defence of penalty infringement notice for escaping dogs	Ongoing	2,727.30	
Defence of penalty infringement notice for aggressive dogs	Complete	3,859.50	Offence proven and defendant fined
<b>TOTAL FOR LOCAL COURT</b>		<b>50,331.72</b>	
<b>District Court</b>			
Appeal against penalty infringement notice regarding failure to prevent dogs barking	Complete	3,435.61	Orders issued to transfer the matter to the Land & Environment Court
Claim for Payment against Council	Ongoing	2,245.16	
<b>TOTAL FOR DISTRICT COURT</b>		<b>5,680.77</b>	

KD6

CIVIC LEADERSHIP-  
GOOD GOVERNANCE

TITLE	STATUS	2013-2014 EXPENDITURE (EX GST)	RESULT
<b>Court of Appeal (NSW Supreme Court)</b>			
Appeal of application to transfer matter to the Land and Environment Court (Council as respondent)	Complete	3,710.30	Appeal dismissed
<b>TOTAL FOR COURT OF APPEAL (NSW SUPREME COURT)</b>		<b>3,710.30</b>	
<b>High Court (Federal)</b>			
Application for special leave to appeal Court of Appeal decision (Council as respondent)	Complete	948.80	Appeal dismissed
<b>TOTAL FOR HIGH COURT (FEDERAL)</b>		<b>948.80</b>	
<b>TOTAL LEGAL COST TO COUNCIL FOR ALL COURT PROCEEDINGS</b>		<b>106,929.55</b>	
<b>TOTAL LEGAL INCOME TO COUNCIL*</b>		<b>10,863.00</b>	

\*Note: Also includes costs awarded to Council from matters that are no longer ongoing.

## Amount of rates and charges written off for the year

The following abandonments occurred during the 2013-2014 rating period.

Pensioner Concession Rebates	\$1,618,129.17
Postponed Rate Abandonments	\$101,930.40
Abandonments	\$3,544.04
<b>TOTAL ABANDONMENTS</b>	<b>\$1,723,603.61</b>



## APPENDIX 1: COMPLETE LIST OF ALL SERVICE ACTIONS 2013-2014 AND THEIR STATUS AT 30 JUNE 2014

# APPENDIX 1: COMPLETE LIST OF ALL SERVICE ACTIONS 2013–2014 AND THEIR STATUS AT 30 JUNE 2014

## Community Strategic Plan Objectives for LOOKING AFTER ENVIRONMENT

### OBJECTIVE 1.1

The health and diversity of native flora, fauna, habitat and ecosystems are maintained.

### OBJECTIVE 1.2

The health of waterways and water catchments is maintained.

### OBJECTIVE 1.3

City activities contribute to a healthy climate and resilience and adaptation to climate change.

### OBJECTIVE 1.4

Resources are used and managed in an environmentally responsible way.

### OBJECTIVE 1.5

The community and all levels of government work together to protect the Blue Mountains World Heritage environment.

LOOKING AFTER ENVIRONMENT				
SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
NATURAL ENVIRONMENT				
Improve and maintain the condition and connectivity of native vegetation	– Implement targeted habitat restoration and weed control programs to restore key conservation landscapes within priority bushland reserves	Complete	Works have included bush regeneration, weed control, conservation earthworks, track rationalisation and access management addressing degraded and eroding sites as part of long term restoration and revegetation of these key degraded sites across the four Biodiversity Conservation landscapes .	Manager Environmental Sustainability/ Manager Operations

## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Protect and manage threatened species, populations and ecological communities	<ul style="list-style-type: none"> <li>– Implement targeted habitat restoration and weed control programs within Endangered and Threatened Ecological Communities (EECs) and threatened species habitat, including works in the following ecosystems:               <ul style="list-style-type: none"> <li>» Blue Mountains Swamps</li> <li>» Sun Valley Cabbage Gum Forests</li> <li>» Sydney Turpentine Ironbark Forests</li> <li>» Sandstone Shale Transitional Forests</li> </ul> </li> </ul>	Complete	Bush regeneration works completed in excess of 60 individual reserves or reserve systems as part of the restoration of key conservation landscapes.	Manager Environmental Sustainability/ Manager Operations
Manage pest species to reduce impacts on biodiversity and meet statutory requirements	<ul style="list-style-type: none"> <li>– Implement the Weed Strategy which includes noxious and environmental weed programs in priority catchments such as:               <ul style="list-style-type: none"> <li>» Mt Tomah to Blackheath</li> <li>» Medlow Bath to Leura</li> <li>» Wentworth Falls to Linden</li> <li>» Faulconbridge to Lapstone</li> </ul> </li> <li>– Partner with neighbours, landowners and other land managers to achieve co-ordinated, tenure blind pest species management such as implementation of the cooperative works in the Megalong Valley</li> </ul>	Complete	<p>Guided by the Council's Weed Management Strategy, a systematic private lands noxious weeds inspection program has been completed in priority catchments in the in the management zones of Mt Tomah to Blackheath, Medlow Bath to Leura, Wentworth Falls to Linden, Faulconbridge to Lapstone. This has been supported by a City-wide public lands noxious and environmental weed control program where Council has sought to achieve control of key invasive weeds at landscape scale across private and public lands.</p> <p>Megalong Valley Operational Weed Management Plan implemented including Megalong Valley weed newsletter distributed to all landowners. Continuing program promoting co-operative, cross-tenure weed management included delivery of grant projects on private lands funded by the Greater Sydney Local Land Service and Sydney Catchment Authority to protect shale based EECs in the Lower Mountains and target Willows in South Leura Catchment and Tree of Heaven in Mt Victoria. Council has continued its ongoing Wildlife Protection Area monitoring program in this third year of the 5 year trial period.</p>	Manager Environmental Sustainability



## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Restore and regenerate disturbed and degraded land	<ul style="list-style-type: none"> <li>– Implement the delivery of the Degraded Lands restoration program in priority sub-catchments including:               <ul style="list-style-type: none"> <li>» Eastern Escarpment (Knapsack Park, Glenbrook, East Blaxland)</li> <li>» North Katoomba/Leura</li> <li>» Hazelbrook/Lawson reserves</li> <li>» Western Escarpment reserves</li> </ul> </li> </ul>	Complete	The 2013-2014 program was substantially completed. Due to bushfires, resources were reallocated to the October 2013 bushfire response and recovery.	Manager Environmental Sustainability/ Manager Operations
	<ul style="list-style-type: none"> <li>– Implement the Reserve Access Control Program including gates on priority tracks to address issues such as illegal dumping</li> </ul>	Complete	The Council has been successful in obtaining \$53K in funding from the Environment Protection Authority for illegal dumping prevention. This will see a significant expansion of the program in 2014-2015.	
Protect, enhance, monitor and advocate for the health of natural waterways, wetlands and groundwater dependent ecosystems	<ul style="list-style-type: none"> <li>– Implement the Aquatic Monitoring Program and integrate the findings into Management Programs</li> </ul>	Complete	Aquatic monitoring using macroinvertebrate indicators and recreational water quality indicators show that while the majority of Blue Mountains urban waterways are in relatively good condition, a number show impaired results compared with pristine waterways and a number of popular creeks and water bodies are not suitable for recreational use, particularly after rain. Council was granted \$149,500 funding over 2 years from the Sydney Catchment Authority to carry out works to improve stormwater quality entering the Leura Falls Creek catchment. One year after cabomba weed control in Glenbrook Lagoon, monitoring programs have found no sign of living cabomba, reducing the threat of cabomba spread to surrounding waterways. Water quality has improved with healthy populations of native fish and turtles. Weed control savings were invested in stormwater quality improvement systems and upgrades were completed at two stormwater inlets to the lagoon.	Manager Environmental Sustainability

## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	<ul style="list-style-type: none"> <li>Implement the Riparian and Wetland Restoration Program in priority catchments including but not limited to:               <ul style="list-style-type: none"> <li>» Popes Glen, Blackheath</li> <li>» Katoomba and Yosemite Creeks, North Katoomba</li> <li>» Katoomba Falls and Echo Point, South Katoomba</li> <li>» Leura Park, Leura</li> <li>» Jamison Creek subcatchment, Wentworth Falls</li> <li>» Terrace Falls, Hazelbrook</li> <li>» Summerhayes Park, Springwood</li> <li>» Sun Valley Reserve, Sun Valley</li> <li>» Eastern Escarpment Creeklines - Lapstone, Glenbrook and East Blaxland quarters</li> </ul> </li> </ul>	Complete	The creek line restoration program has completed riparian and wetland restoration works in priority catchments across the Blue Mountains. The works completed included; swamp and wetland restoration, streambed and bank stabilisation and rehabilitation, rock armouring, installation of bio filtration systems and revegetation works, which saw approximately 10,000 plants planted.	Manager Environmental Sustainability
Engage the community in partnerships that contribute to the natural environment	<ul style="list-style-type: none"> <li>Implement a communication and engagement strategy that promotes:               <ul style="list-style-type: none"> <li>» Health bushland</li> <li>» Healthy waterways</li> <li>» Protection of wildlife</li> <li>» Environmentally aware community</li> <li>» Connecting people with nature</li> <li>» Caring for Country</li> <li>» Adaptation to climate change</li> </ul> </li> </ul>	Complete	<p>A connecting with nature environmental education program was undertaken on World Environment Day (5th June) at Glenbrook Lagoon. 91 students from Blaxland, Glenbrook and Mt Riverview primary schools attended. A documentary was produced and can viewed on YouTube. A survey completed before and after the event showed that on average, students knowledge of the natural environment at the lagoon increased by 50%.</p> <ul style="list-style-type: none"> <li>Ten environmental education workshops dealing with the importance of maintaining a healthy catchment were presented to schools throughout the City. Approximately 925 students from nine schools from the suburbs of Blaxland, Glenbrook, Lapstone, Megalong Valley, Warrimoo and Wentworth Falls were involved. Local catchment maps were provided to all schools.</li> <li>Community awareness raising of Environment Levy programs including information has been made available to every ratepayer through a range of communication channels, including Council's website, local media, events, publications and via Council's Rates Newsletter.</li> </ul>	Manager Environmental Sustainability/ Manager Operations

## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Implement the Community Conservation Program, including Bushcare, Landcare, and the Rural Practice Improvements Program	Complete	The Community Conservation Program (CCP) review provided an overview of the current CCP programs, the issues and challenges, and alternative strategies for the future. It included extensive community and staff stakeholder consultation.	Manager Environmental Sustainability/ Manager Operations
Provide adaptive and effective leadership in natural asset management	– Develop and commence delivery of a Blue Mountains City Council natural environment strategy including a review of Plans of Management	Rescheduled	This action was rescheduled to 2014-2015 in Quarter 2, subject to resource availability. The environment strategy will be informed by the corporate service review process.	Manager Environmental Sustainability
	– Provide specialist technical advice on all aspects of the natural environment to internal and external stakeholders such as environmental assessments of council works	Complete	A clear procedure for a Council-wide, systematic and compliant approach to Part 5 Environmental Assessments under the Environment Planning and Assessment Act 1979 has been implemented.	
	– Support and contribute to Council-wide compliance with new and established mandatory planning frameworks including informing the review of the Local Environment Plan	Complete	The development and roll out of the Part 5 process, service level and risk planning was completed.	
Seek funding and partnerships	– Develop a business case and communication strategy for the renewal of the Environment Levy	Complete	A business case and communications strategy for the renewal of the Environment Levy was developed.	Manager Environmental Sustainability

## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	<ul style="list-style-type: none"> <li>Seek grants, external funding and partnerships with relevant organisations for environmental programs such as weed control, habitat restoration and community education</li> </ul>	Complete	<p>More than \$500,000 in external revenue was received including, \$108,557 from the Greater Sydney Local Land Services (GSLLS) for Blue Mountains Swamp and Shale-based EECs. The GSLLS have provided a further \$45,000 and the Sydney Catchment Authority \$7,975 to support local communities in controlling key invasive weeds. Crown Lands NSW has provided \$8,200 with a further \$42,428 being funded through the NSW Weed Action Plan funding to undertake targeted weed control. A Protect our Places grant of \$35,000 has been received for riparian weed control in an Aboriginal Place in Katoomba, The Gully as well as the completion of \$18,750 of work restoring the Gully's Garguree swamp systems. As a result of illegal dumping of household, building and hazardous waste, ongoing access management works have been continued in Lapstone, Glenbrook, North Leura and Blackheath, Council received a \$49,950 from the NSW Environmental Protection Authority and will work in partnership with a number of State Government Land Managers to address dumping hotspots across the Blue Mountains.</p>	Manager Environmental Sustainability
Continue to work in partnership with the Aboriginal communities for the management of Country	<ul style="list-style-type: none"> <li>Support and service the Gully Co-management Committee including quarterly meetings</li> </ul>	Complete	Council continued support for the The Gully Co-operative Management Committee.	Manager Environmental Sustainability
	<ul style="list-style-type: none"> <li>Coordinate the Council's engagement with the Gundungurra Indigenous Land Use Agreement (ILUA)</li> </ul>	Complete	The Gundungurra ILUA represents an appropriate and sustainable mechanism through which Council can acquit its obligations under the Native Title Act 1993. In this period, negotiations with the Aboriginal community were completed, Council resolved to sign the agreement as a party, and the agreement was forwarded by the State to the Commonwealth Native Title Tribunal for registration	
	<ul style="list-style-type: none"> <li>Contribute to cultural and social development programs which promote Aboriginal engagement in the management of Country</li> </ul>	Not Complete	In 2012-2013, due to financial efficiencies found from paying out a loan, significant Environment Levy funds, approximately \$620K per annum, became available for on-ground works. The majority of these funds were invested in high risk areas such as visitor infrastructure and natural assets. However, a small allocation of \$125K over 3 years was made to increase "on Country" Aboriginal heritage outcomes, which will be guided and informed by Council's Aboriginal Advisory Council who were yet to determine which projects were to be undertaken.	

## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Improve the conservation and recognition of Aboriginal and non-Aboriginal heritage assets within the natural area landscapes	– Implement a cultural heritage management program that includes a cultural heritage survey of Council's natural areas and protection works for priority heritage sites	Not Complete	See above comment	Manager Environmental Sustainability
Develop financially responsible works programs in response to Natural Asset Management	– Contribute data and business cases to the Asset Management System and works program regarding public and environmental risk, public access and ecological integrity to natural areas	Complete	Strategy documentation provided where required.	
Operate the Resource Recovery Centre at Springwood Depot	– Operate the in-house Resource Recovery Centre by recycling bulk materials	Complete	The Resource Recovery Centre provided the base product for the Sealing of the Unsealed Roads project reducing the requirement to purchase materials outside of the organisation.	Manager Operations
Plan for and provide Resource Recovery and Waste Management Services	– Update and implement the Waste Strategy	Rescheduled	A detailed options analysis for household waste services was carried out and the Draft Waste Strategy prepared for public exhibition in first quarter of 2014-2015. The project was rescheduled to link with the corporate service review process and the update of the Resourcing Strategy.	Manager Environmental Sustainability/ Manager Waste & Support Services
	– Monitor and report on compliance of waste management activities	Complete	Overall, this program was successfully rolled out, with a high level of community satisfaction with the service and with projected savings achieved.	
	– Review and update Landfill Environmental Management Plans	Not Complete	The Blaxland Landfill Environmental Management Plan was updated, however the plan for the Katoomba Waste Management Facility was not as resources were focussed on completion of the Draft Waste Strategy, completion of the Service Dashboard for waste and the Regional NetWaste tender. The current plan for the Katoomba facility plan remains operational and its review will be completed in 2014-15.	
	– Deliver waste and resource recovery education programs	Complete	The Business Waste Reduction Program has continued to be successfully delivered and has facilitated the diversion of approximately 408 tonnes of business waste from landfill over that period.	Manager Waste & Support Services
	– Deliver streamlined waste services	Complete	A comprehensive draft Waste and Resource Recovery Strategy was developed.	Manager Environmental Sustainability/ Manager Waste & Support Services



## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Maintain Resource Recovery, Waste Management and Transfer Station facilities	– Implement waste facilities maintenance programs	Complete	Maintenance programs were completed as per schedule.	Manager Waste & Support Services
<b>WASTE RESOURCE MANAGEMENT</b>				
Operate public Resource Recovery, Waste Management and Transfer Station facilities	– Operate the Katoomba facility with the aim of minimising waste to landfill	Complete	The Katoomba facility was operated as planned.	Manager Waste & Support Services
	– Implement the Blaxland Waste Management Facility contract in accordance with contract specifications	Complete	The contract for Blaxland Waste Management Facility was implemented.	
	– Operate Waste Management Facility Gatehouses	Complete	The gatehouses were operated as planned.	
	– Ensure regulatory compliance	Complete	Complete.	
	– Ensure accurate waste categorisation to ensure compliance with Council's Fees and Charges	Complete	Complete.	
Collect kerbside recycling (commercial, domestic and non-rateable properties)	– Offer this service to the 33,400 domestic properties	Complete	Complete.	Manager Waste & Support Services
	– Deliver kerbside recycling in accordance with contract specifications	Complete	Complete.	
Collect kerbside waste (domestic and non-rateable)	– Offer this service to the 33,400 domestic properties	Complete	Complete.	Manager Waste & Support Services
	– Implement the booked service model (adopted by Council 29 January 2013)	Complete	The new booked service was implemented, with a high level of community satisfaction.	
Advocate for State and Federal legislation and policy that supports waste avoidance and resource recovery	– Respond to requests for submissions from other agencies	Complete	Over the reporting period, Council has proactively engaged with external process to represent the City's interests, including the Waste Less Recycle More process, and associated regional waste planning.	Manager Environmental Sustainability

## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Continue to actively respond to changes to government policy and legislation such as the outcomes of the NSW government Waste Levy Review	Complete	See above comment.	Manager Environmental Sustainability

## WATER RESOURCE MANAGEMENT

Prepare floodplain risk management plans and studies	– Finalise Hazelbrook Creek and Woodford Overland Flow Path Study	Complete	The study was finalised with community consultation undertaken and reports presented to Council. The Council received a Letter of Appreciation from the Office of Environment and Heritage (the funding body).	Manager Built Assets
	– Develop Hazelbrook Creek and Woodford Overland Flow Path Management Study and Plan	Complete	External funding under the NSW Floodplain Management program approved. Completed the tender selection process.	
	– Develop Glenbrook Erskine Catchments Priority Area 1 Management Study and Plan	Rescheduled	Project completion was delayed due to the need for additional public consultation (including public meetings, onsite meetings and further educational material) at request of community and Councillors following the initial public consultation, and the fact that many key stakeholders were involved in the bushfire recovery and therefore not available for consultation. This project will continue in 2014-2015.	
	– Implement flood plan actions as funded	Not Complete	The completion of this project was impacted by the additional work required in the Glenbrook Erskine Catchments project. Grant approval was received and this project will continue in 2014-2015.	

## LOOKING AFTER ENVIRONMENT

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Plan for and provide stormwater drainage infrastructure	– Review the Council's existing water policy, planning and management framework	Complete	External workshop conducted with the Sydney Catchment Authority (SCA).	Manager Built Assets
	– Develop a policy/protocol on drainage easements	Not Complete	Project delayed due the need for urgent drainage investigations/analysis and the provision of data for the update of the Resourcing Strategy. Project due for completion in 2014-2015.	
	– Implement recommendations from the five-yearly Surveillance Report of Wentworth Falls Lake Dam	Complete	Surveillance Report review completed and action plan developed for implementation as resources allow.	
	– Review and update relevant Asset Management Plans and supporting data	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes and condition.	
	– Develop and oversee the Asset Works Program	Complete	Project Management Briefs developed for the 2013-2014 Asset Works Program and works completed as per project reporting.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Compliance reporting completed as required including Wentworth Falls surveillance, Roads and Maritime Service, Australian Bureau of Statistics and Grants Commission reports.	
	– Communicate Aquatic Monitoring and Management Program outcomes to water resource management stakeholders	Complete	A multi-disciplinary working group has been initiated to consider, co-ordinate and advise on all aspects of Council's management of water resources.	Manager Environmental Sustainability
Maintain stormwater drainage infrastructure	– Implement stormwater drainage infrastructure maintenance programs	Complete	With resources diverted to the October bushfire response and recovery and further staff changes, City Services were able to complete the majority (95%) of the scheduled maintenance program.	Manager Operations

## Community Strategic Plan Objectives for USING LAND

### OBJECTIVE 2.1

The liveability, vibrancy and safety of towns and villages is strengthened.

### OBJECTIVE 2.2

The impact of development on the natural and built environment is managed, and the City's unique character retained.

USING LAND				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
<b>BURIALS AND ASHES PLACEMENT</b>				
Plan for and provide cemeteries and ashes placement sites	– Develop a policy and strategy for future burials and ashes placements	Complete	The Cemeteries policies was adopted by Council.	Manager Built Assets
	– Update protocols and procedures to guide management direction	Complete	Proposed procedures and protocols were incorporated into the Cemeteries policies.	
	– Review and update relevant Asset Management Plans and supporting data	Complete	Asset Works Program and Risks in Asset Management Plans updated as required.	
	– Develop and oversee the Asset Works Program	Complete	Project Management Briefs developed for the 2013-2014 Asset Works Program and works completed as per project reporting.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes and condition.	
Provide interment service	– Deliver the interment service in accordance with service level specifications	Complete	The interment service was delivered in accordance with service level specifications.	Manager Operations
	– Implement mobile electronic burial plot mapping for all cemeteries	Not Complete	Mobile devices were trialled but not to a satisfactory level. Further investigation is to occur into devices that would be appropriate to use in the field. This investigation is likely to occur in 2014-2015.	
Maintain cemeteries and ashes placement sites	– Maintain cemeteries and ashes placement sites in accordance with service level specifications	Complete	Maintenance programs were completed as per schedule	Manager Operations
Provide a burial and ashes placement booking/record keeping service	– Respond to cemetery reservation/placement requests	Complete	Booking officers worked with 124 families for the interment of deceased persons and the placement of ashes. In 2013-2014, 83 burial licences and ashes reservations were also sold	Manager Libraries and Customer Service
	– Maintain accurate cemetery records and location maps - publish the cemetery register online	Complete		

USING LAND				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Issue approvals for monumental works	Complete	27 applications to undertake monumental works in cemeteries were approved.	Manager Libraries and Customer Service
BUILDING CERTIFICATION				
Provide a building certification and inspection service	– Assess and determine applications for construction certificates that detail how the building works comply with the relevant construction standards and are consistent with the terms of the development consent	Complete	391 construction certificate applications were assessed and determined. A further 57 modified construction certificates were issued.	Manager Building & Compliance Services
	– Assess and issue complying development certificates where a building proposal meets predetermined standards identified in a Complying Development Code	Complete	A complying development certificate is a fast track approval process where a building or subdivision proposals meet all of the predetermined standards established in either a State or local council planning document. They may be issued by a private certifier or by council. The Council assessed and determined 3 complying development certificates.	
	– Undertake an inspection role as a Principal Certifying Authority – complete mandatory critical stage construction inspections for compliance with building standards	Complete	The certification service ensures that building works and critical stage inspections comply with relevant standards. This service can be provided by the Council or an accredited certifier. The Council completed 1,843 inspections and 54 re-inspections of unsatisfactory work.	
	– Assess and issue occupation certificates and interim occupation certificates on completed development	Complete	281 Occupation Certificates were issued and 21 Interim Occupation Certificates issued.	
	– Investigate and pursue identified non-compliances with building standards and/or approvals where Council is the Principal Certifying Authority. Issue 'Notices of Intention' to issue an order where necessary	Complete	Works followed up and a notice of intention issued when appropriate. 4 Notices of Intention were issued.	



## USING LAND

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	<ul style="list-style-type: none"><li>– Update service delivery in response to legislative change and the external operating environment</li></ul>	Complete	<p>Council takes a proactive role in responding to legislative changes. Council staff analysed and made submissions on a number of proposed reforms, including changes to the State Environmental Planning Policy (Exempt and Complying Development) codes. Council in partnership with NSW Planning, undertook work to make available the Electronic Housing Code (EHC) to residents of the Blue Mountains.</p> <p>The EHC is an online state-wide system for the electronic lodgement of complying development applications under the NSW Housing Code for lots 200m2 and above. The EHC also allows the user to determine if they are able to proceed with their development without further approvals, as an exempt development.</p> <p>The Council, with assistance from the Rural Fire Service and Penrith Council, established a dedicated team to assist with the recovery and re-building of bushfire affected properties. This team provided pre-lodgement building advice, including bushfire attack levels (BAL) to affected residents and expedited assessment of Construction Certificates.</p>	Manager Building & Compliance Services
Deliver regulated building construction and inspection functions	<ul style="list-style-type: none"><li>– Issue construction/ complying development certificates and undertake inspections associated with Council's legislative responsibilities</li></ul>	Complete	Certification services and the principal certifying authority role may be performed by Council or an accredited certifier. Council currently retains 64% of the market share.	Manager Building & Compliance Services
	<ul style="list-style-type: none"><li>– Follow up (on construction certificates lodged after 1 July 1998) and undertake a program of inspections on incomplete buildings based on risk</li></ul>	Rescheduled	The Council actively followed up on 68 incomplete building works or development consent requirements following the issue of an Occupation Certificate generating approximately 12 inspections. The activity was impacted on by the reallocation of resources to respond to the October 2013 bushfires.	
	<ul style="list-style-type: none"><li>– Undertake construction inspections of incomplete buildings approved pre 1 July 1998 as requested</li></ul>	Rescheduled		
	<ul style="list-style-type: none"><li>– Follow up on incomplete development consent matters (on applications lodged after 1 July 1998) where an occupation certificate has been issued</li></ul>	Rescheduled		

## USING LAND

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Provide advice on the application of the Building Code of Australia and exempt and complying development	Complete	A development and construction information service operates over the phone and from the Katoomba office during published times (8.30-10am Mon-Fri). The e-housing online assessment tool now incorporates Blue Mountains properties which allows the public to perform a self assessment of their proposal to determine if it is exempt or complying development on their property.	Manager Building & Compliance Services
	– Develop and retain the range of accreditation levels necessary to meet Council's regulatory obligation to certify all types of construction works	Complete	Training was conducted, or training arrangements made, to ensure staff received adequate continuing professional development in order to maintain their level of accreditation. Accreditation levels determine the class of buildings that can be inspected by an officer. Currently Council has access to the full range of accreditation levels 1 to 4.	

## LAND USE MANAGEMENT

Assess and determine development proposals	– Assess and determine development applications in accordance with planning instruments and delegations	Complete	742 development applications were assessed and determined in accordance with planning instruments. Of these applications, 701 were approved, 6 refused and 35 withdrawn. A further 171 modifications to the original consent were also issued. The average gross determination time for a development application was 81 days and 48 days for modifications.	Manager Building & Compliance Services/ Manager Development & Planning Services
	– Notify development applications in line with Council policy/legislative requirements – publish information online	Complete	4,961 letters were sent to adjoining owners seeking comment on a proposed development. As part of this process development applications on exhibition were also published online. Approximately 355 submissions were considered as part of the assessment of the application.	Executive Principal Business & Systems
	– Provide specialist advice on the standards associated with the fire safety of a building or the construction of food premises as well as contaminated land management, etc	Complete	Specialist advice was provided including 22 fire safety assessments and 42 environmental health assessments referrals.	Manager Building & Compliance Services
	– Assess landscaping, environmental and heritage impact of development proposals	Complete	To minimise the impact of a development on a site, of the 742 development proposals received, around 158 involved expert review/ advice on landscaping, environmental and heritage impact.	Manager Development & Planning Services
	– Assess and determine building certificate applications; pursue matters that result in a refusal	Complete	51 building certificate applications were assessed and determined.	Manager Building & Compliance Services

## USING LAND

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Assess and determine applications under the Roads Act including new roads, vehicular access, road openings and installation of construction fencing (hoardings)	Complete	255 applications were assessed and determined for works within the road reserve, which includes 140 vehicular access applications, 6 for temporary fencing and 109 construction works. 544 inspections carried out to ensure safe and correct construction standards.	Manager Development & Planning Services
	– Assess, determine and undertake compliance inspections associated with approvals issued under the Local Government Act	Complete	18 applications were assessed and determined for an onsite sewage system under the Local Government Act. 15 referrals made for conditions of approval associated with an onsite sewage system.	Manager Building & Compliance Services/ Manager Development & Planning Services
	– Assess and issue subdivision certificates	Complete	21 subdivision and 3 strata certificates were issued.	Manager Development & Planning Services
	– Provide agency services for the Department of Planning (Planning Reform Fund fees) and Long Service Payments Corporation (LSL fees)	Complete	Agency fees reconciled and forwarded monthly. Annual audit reports completed where required.	Executive Principal Business & Systems
Assess and determine vegetation/ tree removal applications	– Assess and determine applications for the removal of trees and/or bush land vegetation; take enforcement action where illegal removal or land clearing can be proved and action is appropriate	Complete	Over 1,285 tree removal applications were assessed and determined.	Manager Development & Planning Services
Advise on land use	– Respond to applications seeking site specific advice on development matters	Complete	77 applications were received and processed seeking detailed site specific information about a proposed development. In addition, over 180 responses to request for advice were provided on bushfire affected properties. The provision of advice during the year was heavily targeted on the provision of pre-lodgement advice to residents needing to rebuild following the October 2013 bushfires.	Manager Building & Compliance Services/ Manager Development & Planning Services
	– Respond to general enquiries on land use management matters	Complete	A development and construction information service operates over the phone and from the Katoomba office during published times. Furthermore, the bushfire rebuild team provided dedicated advice to residents affected by the October 2013 bushfires.	
	– Manage street/rural numbering requests	Complete	48 street numbering requests processed.	Executive Principal Business & Systems

USING LAND				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Capture and make available development related information	– Record and maintain a public register of development applications and determinations (including SEPP 1 variations), publish information online	Complete	Council captures and makes available a range of development related information online including tracking of applications in assessment through to determination. 854 development applications and 184 modifications were lodged. On these 364 external referrals were sent including 69 to external authorities for integrated conditions of approval or concurrence. Determinations i.e., consents and approved plans were published online. Development variations (SEPP 1) were reported quarterly to the Department of Planning with summaries reported to the Council as required. Last year, 189 SEPP 1 variations were assessed and determined.	Executive Principal Business & Systems
	– Record and maintain a public register of construction, complying development and occupation certificates issued by Council and privately accredited certifiers – publish information online	Complete	A total of 506 construction and complying development certificates and 425 occupation certificates were registered and published online.	
	– Record and maintain registers for other types of applications and developer (s94) contributions	Complete	Other types of applications registered included 254 Roads Act applications. Six others were lodged under s68 of the Local Government Act. In the year, \$463,454 in developer contributions were also collected. These funds contribute to the provision of public infrastructure.	
	– Complete Government Information (Public Access) Act requests in relation to development related records	Complete	Processed 713 requests for development related information, including 115 relating to bushfire affected properties.	
	– Complete reports on construction activity for various authorities including the Australian Bureau of Statistics	Complete	Throughout the year, reports were prepared and submitted to various authorities including monthly reports on development activity to the Australian Bureau of Statistics and statistical data to the Department of Planning for publication in Local Government, Performance Monitoring Report.	
Prepare and/or input into policy and legislative reviews	– Prepare site specific Local Environmental Plans that are consistent with the strategic planning program and framework	Complete	A planning proposal to rezone land was gazetted in January 2014.	Manager Development & Planning Services

## USING LAND

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Provide advice and prepare reports on the implications of legislative reforms	Complete	Council provided input into the proposed Planning Bill 2013. Currently the State Government have placed the Bill on hold.	Manager Building & Compliance Services/ Manager Development & Planning Services
	– Actively develop and contribute to the review of Council's planning policy – Local Environmental Plans, Better Living Development Control Plan and the like	Complete	Significant progress has been made with the public exhibition and review of submissions to the Draft LEP 2013 and preparation of a new City-wide DCP.	
Manage and support legal representation for development matters	– Manage appeal proceedings before the courts to achieve objectives of the environmental planning instruments	Complete	Refer to section on Legal proceedings.	Manager Building & Compliance Services/ Manager Development & Planning Services

## TOWN CENTRES

Support delivery of integrated, accessible and equitable services across all town centres	– Coordinate strategic planning, improvements and operational service delivery for town centres	Complete	Integrated planning approach being adopted for Town centres, with Service delivery being reviewed and coordinated through cross organisational Town Centre Working Group and Service Level review.	Manager City Planning
Strengthen relationships between Council and town and village based organisations	– Foster development of volunteer groups for town centre presentation including graffiti removal and gardening	Complete	A review of the operation of Town Centre gardening groups and graffiti groups was undertaken in view of recent changes to Work Health and Safety legislation. Revised guidelines for operation of these groups, and a training package have been developed and are in the process of being rolled out.	Manager City Planning
	– Support community events and celebrations in town centres	Complete	70 Events applications on public lands were approved. A further 31 event specific enquiries commenced/assisted which changed or did not proceed. Numerous meetings held with event organisers over significant events for this, and future years.	
	– Review and implement the Graffiti Action Plan	Complete	The Graffiti Management Plan has been reviewed and is now incorporated into Council's adopted Crime Prevention Plan, which is currently with the Department of Police and Justice for endorsement	
	– Liaise with chambers of commerce, village associations and other town centre organisations to encourage communication and coordination of resources	Complete	Regular contact is maintained with Chambers of Commerce and Town Centre organisations across the City to encourage coordination and partnerships between Council and community.	



USING LAND				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	<ul style="list-style-type: none"> <li>Provide ongoing support for approved volunteer groups to participate in the maintenance of town centre areas</li> </ul>	Complete	Ongoing support provided.	Manager Operations
Plan for and provide public domain infrastructure and facilities* in town centres	<ul style="list-style-type: none"> <li>Review and update relevant Asset Management Plans and supporting data</li> </ul>	Complete	Asset Management Plans and supporting data for assets associated with Town Centre updated as required.	Manager Built Assets
	<ul style="list-style-type: none"> <li>Develop and oversee the Asset Works Program</li> </ul>	Complete	Project Management Briefs developed for the 2013-2014 Asset Works Program and works completed as per project reporting.	
	<ul style="list-style-type: none"> <li>Review development applications by third parties on Council assets</li> </ul>	Complete	Council must provide consent to third parties who wish to make improvements to Council buildings.	
	<ul style="list-style-type: none"> <li>Facilitate condition and asset management reports as required including compliance reporting to NSW Government</li> </ul>	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes and condition.	
Maintain public domain infrastructure and facilities in town centres	<ul style="list-style-type: none"> <li>Implement town centres maintenance programs</li> </ul>	Complete	Maintenance programs were completed as per schedule.	Manager Operations
	<ul style="list-style-type: none"> <li>Provide toilet and street cleansing, litter patrol and bill poster removal for town centres in accordance with maintenance programs</li> </ul>	Complete	Maintenance programs were completed as per schedule.	Manager Waste & Support Services
	<ul style="list-style-type: none"> <li>Review and implement regular footpath scrubbing program in nominated town centres</li> </ul>	Complete	Maintenance programs were completed as per schedule.	
Encourage safe towns and villages	<ul style="list-style-type: none"> <li>Coordinate security, safety and accessibility risk audits of town and village centres and other public areas in cooperation with NSW Police and local town centre organisations</li> </ul>	Complete	Actions arising from the Crime Prevention Through Environmental Design Report on Katoomba Civic Centre precinct are being implemented.	Manager City Planning
	<ul style="list-style-type: none"> <li>Review and implement the Crime Prevention Plan</li> </ul>	Complete	A Crime Prevention Plan was adopted by Council in May 2014. The Plan focuses on reduction of the major crime in the City being malicious damage. The Plan incorporates the Graffiti Management Plan.	

USING LAND				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Provide place based plans for towns and villages and other key areas	– Plan and deliver a prioritised program for master planning of town centres and key public areas	Complete	A program for delivery of Masterplans for Town Centres and Major Public precincts has been developed, and work commenced on delivery of the masterplans including adoption of Hazelbrook Village Masterplan and scoping for Upper Pioneer Place Katoomba.	Manager City Planning
	– Review master plan for Springwood Town Centre	Rescheduled	This action was rescheduled in Quarter 2. The project was delayed due to the impact of October 2013 bushfires on local external stakeholders. The consultant's brief and program has been completed and awaiting Council approval. Project will continue in 2014-2015	
	– Continue delivery of Main Street Program for Katoomba (subject to grant funding)	Complete	Advice and encouragement was provided to owners regarding conservation of the shop fronts of Heritage listed shops in Katoomba St. Grant funding was provided to assist through the inaugural round of the Heritage Grant Fund.	

## Community Strategic Plan Objectives for MOVING AROUND

### OBJECTIVE 3.1

Integrated, accessible and sustainable choices are provided for moving around.

### OBJECTIVE 3.2

The City has a safe, well designed and maintained network of roads.

MOVING AROUND				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
<b>TRANSPORT AND PUBLIC ACCESS</b>				
Plan for and provide transport infrastructure	– Complete a carpark barrier audit	Not Complete	Site identification and program under development. Project delayed due to staff vacancies and other projects and priorities. Project to be completed in 2014-2015.	Manager Built Assets
	– Complete a Road Safety Risk Audit	Not Complete	Site identification and program under development. Project delayed due to staff vacancies and other projects and priorities. Project to be completed in 2014-2015.	
	– Review and update the Pedestrian Access Mobility Plan (PAMP)	Rescheduled	This project was rescheduled to 2014-2015 pending outcome of the application to Roads and Maritime Service for 50% funding submitted in January 2014. The project scope was completed and Request for Quote issued June 2014.	
	– Develop a Road Reseal Policy	Not Complete	A Draft policy document was completed for internal review. Delayed due to other priorities including Cliff Drive culvert and Peachtree Road culvert. The project will be completed in 2014-2015.	
	– Develop a Sealing Unsealed Roads Policy	Not Complete	A Draft policy document was completed for internal review. Delayed due to other priorities. The project will be completed in 2014-2015.	
	– Review and update relevant Asset Management Plans and supporting data	Complete	Asset Management Plans and supporting data updated as required, including bridge condition inspections.	
	– Develop and oversee the Asset Works Program	Complete	Project Management Briefs developed for the 2013-2014 Asset Works Program and works completed as per project reporting.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Not Complete	Compliance reports completed as required, including NSW Grants Commission. Condition inspections on hold due to Operations resourcing and implementation of mobile Asset Management System technology. The project will be continued in 2014-2015.	

## MOVING AROUND

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Seek grant funding for the implementation of the Great Blue Mountains Trail	Complete	Grant funding received from the Regional Development Australia Fund, which will see delivery of the sections of trail from Katoomba to Blackheath. Investigation works have commenced with delivery on the ground in September-October 2014. Ongoing negotiations with Sydney Trains and Roads and Maritime Service on other sections.	Manager City Planning
Maintain transport infrastructure	– Implement transport infrastructure maintenance programs	Complete	Substantially complete (95%), with resources diverted to the October bushfire response and recovery and further staff changes.	Manager Operations
Provide community access bus	– Provide an affordable to users community access bus through Great Community Transport	Complete	The Community Access Buses are an important resource for the community, providing transport such as regular excursions and outings for senior. Complete.	Manager City Planning
Maintain community access bus	– Provide asset renewal program, vehicle maintenance services and driver induction support	Complete		Manager Waste & Support Services
Advocate for integrated transport	– Facilitate liaison and coordination of community and government agencies on integrated transport matters	Complete	Blue Mountains Integrated Transport Forum continued to meet quarterly advocating on transport provider and inter sector issues.	Manager City Planning
Advocate on Great Western Highway widening and upgrades	– Work with the Roads and Maritime Service to achieve optimal outcomes for the Blue Mountains community from the Great Western Highway upgrade	Complete	Continued to work with Roads and Maritime Service, State Agencies, Chamber, Other representative Groups and the Community on highway upgrade outcomes. Live projects: Woodford to Hazelbrook due for completion July 2014; Bullaburra East due for completion end 2015; Bullaburra West due for completion October 2014. Other Projects include Safety works at Mt Victoria Village; Treatment Options Report for Katoomba to Mt Victoria, Installation of Point to Point Camera Mt Victoria Pass.	Manager City Planning
Implement traffic safety programs	– Develop and implement a Road Safety Action plan with Roads and Maritime Services, which includes approximately road safety 6 projects	Complete	Road Safety Action plan activities engaged the community, other road users and stakeholders including the Roads and Maritime Service and Police in Road Safety education and awareness.	Manager Built Assets
	– Implement Bike Week	Complete	Council worked with a number of schools and a variety of activities were undertaken to improve children's safety when riding to school and to encourage bicycle use.	
	– Review accident data and analyse trends and black spots and prepare priority action plan	Complete	Crash data was analysed and informed Council's road safety planning and priorities.	

## MOVING AROUND

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Develop a Bike Safety package	Rescheduled	This action was rescheduled in Quarter 2 to be continued into 2014-2015. Delayed due to unprogrammed traffic management support for proposed October bushfires activities and events. A review of the Bike Plan was finalised, with funding being sought to implement the bike safety package.	Manager Built Assets
Support Local Traffic Committee	– Facilitate Local Traffic Committee meetings and reporting of recommendations to the Council and implement actions	Complete	The Local Traffic Committee provides a forum for ongoing liaison with Council, Police, Roads and Maritime Services and Member for Blue Mountains and to exercise Council's delegated authority for the regulation of traffic.	Manager Built Assets
Monitor parking compliance	– Implement electronic vehicle detection technology in Leura town centre for improved parking management	Rescheduled	This project was reassessed in Quarter 2 due to the October 2013 bushfires and rescheduled. The Council has prepared a contract for execution to supply and install electronic vehicle sensor technology, completed line marking for additional spaces and installed signage.	Manager Building & Compliance Services
	– Monitor parking compliance and implement control actions throughout the City as appropriate	Complete	Approximately 6,420 parking patrols and around 515 patrols of school zones were undertaken resulting in approximately 722 penalty infringement notices and 167 formal warnings for non compliance with parking restrictions.	
Provide and maintain parking meters at Echo Point	– Replace parking meters at Echo Point	Rescheduled	This project was reassessed in Quarter 2 due to the October 2013 bushfires and rescheduled. The tender for supply and installation of new parking meters at Echo Point was approved at the Council Meeting of 27 May, recommending Global Integrated Solutions (GIS). Installation to occur in 2014-2015.	Manager Building & Compliance Services
	– Manage operational and maintenance requirements for parking metres at Echo Point	Complete		
	– Issue Echo Point parking vouchers to residents	Complete	Echo Point vouchers are made available to residents from our Katoomba and Springwood offices.	



## Community Strategic Plan Objectives for LOOKING AFTER PEOPLE

### OBJECTIVE 4.1

Community health and wellbeing is maintained and improved.

### OBJECTIVE 4.2

Blue Mountains communities are safe, caring and inclusive.

### OBJECTIVE 4.3

The City is recognised as a centre of culture, creativity and life-long learning.

### OBJECTIVE 4.4

The population has a healthy balance of people of different ages and life stages.

LOOKING AFTER PEOPLE				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
<b>AQUATIC AND LEISURE CENTRES</b>				
Operate aquatic and leisure centres	– Operate the leisure and aquatic facilities to the specified seasons and hours as resolved: Katoomba Sports and Aquatic Centre Blackheath Pool Lawson Swim Centre Springwood Aquatic and Fitness Centre Glenbrook Swim Centre	Complete	Complete	Manager Leisure Centres
Provide a diverse range of programs catering for all age groups and abilities	– Provide group fitness classes for older adults, adults, youth and groups	Complete	Complete	Manager Leisure Centres
	– Provide swim education programs for children, adults, older adults, people with a disability and groups	Complete	Complete	
	– Provide a membership program with supporting child-minding service at both Katoomba and Springwood centres	Complete	Complete	
	– Provide group fitness opportunities at the outdoor pools	Complete	Complete	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Provide a free community open day at each centre to showcase and promote the facilities and programs within the community	Complete	Complete	Manager Leisure Centres
	– Provide tumbling and gymnastics programs for children	Complete	Complete	
	– Provide indoor sports programs and facilitate sporting associations to deliver programs	Complete	Complete	
	– Provide school holiday activities	Complete	Complete	
	– Provide youth events	Complete	Complete	
	– Investigate an online booking system	Complete	Complete	
Plan for and provide aquatic and leisure centres	– Review and update relevant Asset Management Plans and supporting data	Complete	Asset Management Plans and supporting data updated as required.	Manager Leisure Centres
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program and developed project briefs.	Manager Built Assets/Manager Leisure Centres
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	
Maintain aquatic and leisure centres	– Maintain Lawson pool shell	Complete	Maintenance programs were completed as per schedule	Manager Operations
	– Maintain structure, equipment and facilities at all centres to ensure continued operation	Complete	Maintenance programs were completed as per schedule	
BLUE MOUNTAINS CULTURAL CENTRE				
Provide an engaging program of high quality local, national and international exhibitions for the Blue Mountains City Art Gallery that showcases, supports and inspires artists of the region	– Deliver the ‘Expose’ exhibition program	Complete	The Cultural Centre's exhibition program has included over 80 local artists and showcased the great depth of artistic practice to be found in the region.	Cultural Centre Exhibitions Manager

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Source up to four travelling exhibitions annually from national and international lenders	Complete	Through the exhibition program, the Cultural centre has become nationally recognised as a major regional venue for hire calibre travelling exhibitions.	Cultural Centre Exhibitions Manager
	– Deliver the 'In-House Curated' exhibition program	Complete	The Cultural Centre's in-house curated exhibitions have enabled local artists to showcase their work and engage in challenging, contemporary themes.	
	– Establish and grow the Blue Mountains Cultural Centre Collection	Complete	The creation of the Cultural Centre Collection has been well received by the community and promises to grow into the premier visual arts collection of the region.	
Maintain the World Heritage Interpretive Centre (WHIC) exhibition 'Into the Blue', ensuring a 7-day per week operation	– Deliver a maintenance and renewal program for the World Heritage Interpretive Centre (WHIC)	Complete	The World Heritage Interpretive Centre has quickly established itself as one of the Mountains' premier tourist experiences with 7-day per week operation maintained	Cultural Centre Director
	– Promote the WHIC through print and online media	Complete		
	– Maintain operating hours	Complete		
Manage café & retail shop	– Coordinate staffing to ensure economic use of human resources	Complete	The Cultural Centre has a team of specialist staff dedicated to the promotion of arts and culture in the region.  The Cultural Centre Café has built a reputation for quality, fresh locally sourced food and high quality coffee. The Cultural Centre Shop has maintained a high quality level of Australian sourced stock and has supported many local artisans through the sale of their wares.	Cultural Centre Director
	– Source local, high quality product and produce	Complete		
	– Develop in-house merchandise to maximise price points	Complete		
	– Integrate operations with a 'whole of Centre' management approach	Complete		
Provide a facility for public use, including spaces for hire for commercial and business activity	– Promote the Centre as a venue hire option for corporate firms and community groups	Complete	The use of the facility as a corporate hire space continued to grow throughout the year supported by the reputation of the Centre as a quality hireable space with catering services.	Cultural Centre Director Cultural Centre Director
	– Ensure hire rates are competitive	Complete		
	– Promote the Centre as a destination for both residents and visitors	Complete	With over 100,000 visitors annually, the Centre is a feature destination for visitors to the upper Mountains and a regularly used space by local residents.	
	– Deliver an engaging program of public events and activities	Complete	Over 100 diverse and engaging public programs were run throughout the reporting period that supported the exhibition program and various community events.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Provide an engaging public program that inspires and supports the Blue Mountains community and increases social capital within the region	– Build a database of creative practitioners and educators in the region	Complete	Commenced	Cultural Centre Director
	– Promote and grow the ‘Insight’ membership program	Complete	The Insight Membership program has attracted over 1,100 members since its instigation, reinforcing the community engagement achieved through the Centre's activities.	
	– Contribute to the Council's community consultation activities	Complete	More than 60 separate not-for-profit and community organisations have utilised the Cultural Centre's facilities and programs over the reporting period.	
	– Engage with and support community groups, organisations and community support facilities within the region	Complete		
Provide professional development and educative opportunities for artists, students and life-long learners	– Partner with peer organisations and educational institutions	Complete	The Centre has partnered with a number of local businesses over the reporting period, ensuring an ongoing engagement with the business community.	Cultural Centre Director
	– Develop and deliver an engaging and educational program of events for a wide and varied audience	Complete	Over 100 diverse and engaging public programs were run throughout the reporting period that supported the exhibition program and various community events.	
	– Through sponsorship, implement a program of invited speakers, luminaries and notable guest speakers for presentations	Complete		

## COMMUNITY DEVELOPMENT

Develop and deliver social innovation policy and programs	– Deliver the Domestic Squalor Coordination Program	Complete	This project is very successful in providing a coordinated response to the significant problem of domestic squalor. This approach involves key branches of Council and other key stakeholder organisations	Manager City Planning
	– Develop and implement the Positive Youth Development Program	Complete	This program is being rolled out with high schools and some primary schools across the Mountains.	
	– Lead the Stronger Families Alliance Program to implement the Child and Family Plan	Complete	The Stronger Family Alliances' influence is growing in providing direction, coordination and improved effectiveness to the children and family services sector.	
	– Develop and implement the Aboriginal Reconciliation Action Program	Withdrawn	This action was incorporated into the Aboriginal Advisory Council's Strategic Plan.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Develop and implement the Community Outcomes Strategic Policy & Communications Program	Not Complete	A draft Community Outcomes Strategic Policy & Communications Program has been prepared.	Manager City Planning
	– Contribute to the Council's community consultation activities	Complete	The Council convenes and coordinates a diverse range of important community networks such as the Aboriginal Advisory Council, the Domestic Squallor Working Group, the Community Care Forum and the Stronger Families Alliance.	
Develop and deliver community social plans	– Deliver an asset works program to implement the Access and Equity Plan	Complete	The Access and Equity list of capital upgrades and improvements for 2013-2014 to Council facilities has been completed.	Manager City Planning
	– Contribute to multi-stakeholder groups development of responses to homelessness in the Blue Mountains	Complete	The sector is currently assessing the impact on the Blue Mountains of changes to the homelessness services sector.	
	– Implement the Plan to Reduce Alcohol Related Harm in Young People	Complete	The action plan is providing direction for Council and the sector to reduce youth alcohol harm, for example implementing a health program with the Upper Blue Mountains Liquor Accord.	
	– Implement recommendations from the First People's Advisory Committee	Complete	Council is working with Aboriginal Advisory Council and other stakeholders to implement the strategic plan.	
	– Coordinate Commonwealth Attorney-General's Department Prevention by Design Program	Complete	Five grant funded street art murals implemented across the Blue Mountains including the hoardings at the Blue Mountains Community & Cultural Facilities, which honours the RFS and other emergency services.	
Lead and advocate for Blue Mountains community service networks	– Convene community service networks quarterly	Complete	The Council convenes and coordinates a diverse range of important community networks such as the Youth Mental Illness & Substance Abuse Network.	Manager City Planning
	– Advocate to State and Federal Governments on community issues and on services needed	Complete	The Council has advocated on a range of community issues including retaining the Community Builders Funding Program.	
Deliver a community events program	– Coordinate community engagement and advocacy programs	Complete	The Council coordinated a diverse range of community events in partnership with the community and community organisations including White Ribbon Day, Seniors Week and International Day Against Homophobia & Transphobia.	Manager City Planning



## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Coordinate awards events	Complete	A successful Seniors Awards event was held in March at Springwood with over 100 local seniors in attendance.	Manager City Planning
	– Coordinate ClubGRANTS program, Community Donations and Children's Week funding programs	Complete	The Council administered a range of grant funding rounds including \$50,000 of Council funding and \$30,000 from local clubs.	
Develop and deliver community development projects	– Deliver the Youth Drug and Alcohol project	Complete	An external consultant reviewed the Youth Drug and Alcohol project, with the project receiving positive feedback.	Manager City Planning
	– Deliver the Aboriginal Men's and Youth project	Complete	The Aboriginal Men's Youth Project has developed momentum and has reached Aboriginal young men at high risk and older Aboriginal men.	
	– Support Children Vacation Care program in liaison with community groups	Complete	The Blackheath Vacation Care Program has continued to operate and provide childcare services to the Blackheath community.	
Plan for and provide public halls, community buildings and buildings used for childcare/ preschools	– Management and liaison with community groups within Community Buildings, Council's Section 377 (Local Government Act) and other committees	Complete	Community groups provide important community services facilitated through the use of Council owned buildings. Regular meetings conducted with s377 Committees and support provided.	Manager Built Assets
	– Review and manage Community Building Agreements	Not Complete	The Premises Review Panel assessed submissions from the Expression Of Interest process about the Katoomba Community Hall, RFS building Lawson and Mechanics Institute Lawson. These priority activities delayed the review of the agreements by the Panel. This will now continue during 2014-2015 with the aim of reviewing all agreements prior to the end of the four-year rolling program.	
Plan for and provide public halls, community buildings and buildings used for childcare/ preschools	– Review and update relevant Asset Management Plans and supporting data	Complete	The Risk Register was reviewed and information presented to Governance Risk Steering Group.	Manager Built Assets
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program in relation to community buildings and developed project briefs.	
	– Review development applications by third parties on Council assets	Complete	Council must provide consent to third parties who wish to make improvements to Council buildings.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Provide booking service for public halls and community buildings	– Respond to enquiries and manage booking requests for public halls and community buildings	Complete	Council responds to enquiries and manages bookings for a number of community buildings throughout the Mountains. Approximately 435 applications were confirmed for use of these venues.	Manager Libraries and Customer Service
	– Implement the community development building assets maintenance programs	Complete	Maintenance programs were completed as per schedule	Manager Operations

## CULTURAL DEVELOPMENT

Advocate for cultural development and plan for and manage cultural development programs	– Advocate for and promote a range of arts and cultural opportunities across the Blue Mountains	Complete	Extensive promotion of arts and cultural events, workshops and other creative opportunities through City of the Arts e-news as well as City of the Arts social media	Manager City Planning
	– Monitor and update the Blue Mountains Cultural Strategy 2006-2016	Complete	Ongoing.	
	– Liaise with key communities, organisations and interests on cultural development matters	Complete	Liaison with Artist Networks and creative enterprises was completed. Participation and input in cultural planning advocacy forums such as Western Sydney Regional Organisation of Council Cultural Planners and Local Government NSW in relation to State Government arts policy formulation	
	– Manage and administer arts/ cultural funding programs	Complete	The 2013-2014 Cultural Partnership Program delivered \$51,000 to arts and cultural groups throughout the Mountains delivering quality art projects i.e. Blue Mountains Short Film Festival; Live at the Village in Springwood; Modern Art Projects city wide & Draw on the Mountain. City of the Arts Trust allocated \$58,000 in grants to artists and arts groups to deliver eight quality creative projects in 2014-2015.	
	– Develop the City of the Arts Trust (subject to resourcing)	Complete	City of the Arts Trust maintained to minimal level.	
	– Liaise with the Blue Mountains Economic Enterprise to support the development of creative enterprise	Complete	Partnership developed to support provision of three creative development seminars. Continuous promotion of creative enterprise projects through social media. Provision of specialist workshop on seeking grants. Artist register development commenced.	
	– Seek grant opportunities to support Aboriginal arts and/or creative enterprise development	Complete	Grants Management Quarterly distributed to Community Outcomes Team. Creative enterprise development in liaison with Blue Mountains Cultural Centre.	
	– Seek grant opportunities, submit applications, manage reporting	Complete	Grants Management Quarterly distributed internally and relevant grants advised externally through City of the Arts e-News and social media.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Support cultural events and festivals	– Support community events and festivals by providing a 'one stop shop' for information and event application processing	Complete	70 events applications on public lands approved in 2013/14. Further 31 event specific enquiries commenced/assisted which changed or did not proceed. Numerous meetings held with event organisers over significant events for this, and future years.	Manager City Planning
	– Support the promotion of events and festivals by updating key local tourism websites and publications with the calendar of events	Complete	Seasonal Calendar of Events updated on a weekly basis, servicing 4 key tourism websites with information also provided to 6 tourism publications and web providers.	
	– Support local Aboriginal inclusion in events and festivals	Complete	Events section of Council website now acknowledges Traditional Owners, with three more events now acknowledging traditional owners at event and on their websites.	
	– Work with community events and festivals to develop more sustainable waste management practices	Complete	Four major events introduced waste strategies in 2013-2014 (compared to one in 2012-2013).	Manager Waste & Support Services/ Manager City Planning
	– Ensure that key public spaces are fit for events and that appropriate services are incorporated in future planning for public spaces	Complete	Power access improved at 3 public parks to improve event safety.	
	– Work with the Bicentenary Crossings Committee to deliver relevant Council events to commemorate the bicentenary of the first European crossing of the Mountains, the survey and building of the first road across the Mountains and the first journey of Governor Macquarie across the Mountains; engage the community in the Bicentenary events	Complete	The Bicentenary Program was supported throughout the year, with more significant developments planned for 2014-2015.	Manager City Planning
Co-ordinate art in public places	– Review policies and procedures for public domain art and revise as appropriate	Complete	Public Art Advisory Committee Assessment completed and reported to Council. Expert community members appointed.	Manager City Planning/ Manager Built Assets
	– Facilitate public domain art in accordance with policies	Complete	A process has been developed to respond to unsolicited proposals for art in the public domain. Major restoration of Katoomba Railway Pedestrian Tunnel mural undertaken.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Protect and promote cultural heritage	– Support the Council advisory committees and liaise with key communities, organisations and interests	Complete	Primary focus upon the Heritage Advisory Committee, however, key projects have required specific inputs e.g. options for placement of explorer’s busts.	Manager City Planning
	– Provide specialist heritage advice and training for the Council and community	Complete	The Heritage Advisory Committee held 4 meetings throughout the year. The Committee advised on Local Heritage Fund projects and a number of issues related to heritage item management.	
	– Review the Museum Advisory Service and continue to support as appropriate	Complete	The grant funded Museum Advisory Service provided advice and assistance to local museums and collecting organisations across the City.	
	– Establish and manage a Local Heritage Fund	Complete	PFund contributed to four projects aimed at preserving heritage items in the area.	
Plan for and provide cultural facilities and physical assets	– Develop business models and management structures for new cultural facilities in Springwood and Katoomba	Complete	The business models and management structures have been developed and reports have been presented to Council for both Katoomba & Springwood. Both projects are ongoing.	Manager Built Assets
	– Review and update relevant Asset Management Plans and supporting data	Complete	The Risk Register was reviewed.	
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program and developed project briefs.	
	– Review development applications by third parties on Council assets	Complete	Council must provide consent to third parties who wish to make improvements to Council buildings.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	
EMERGENCY MANAGEMENT				
Help to protect the City from bushfire by working with the Rural Fire Service (RFS) and other agencies	– Deliver and monitor the Council/Rural Fire Service (RFS) Service Agreement through the District Liaison Committee	Complete	Council and the Rural Fire Service have met regularly via the District Liaison Committee to monitor performance against the Service Agreement.	Manager Environmental Sustainability

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Work with the RFS to implement fuel management (hazard reduction) burns on Council lands	Complete	Council continues to maintain close liaison with the RFS, FRNSW and NPWS in relation to cross-tenure hazard reduction works across the City. This has included the assessment of burn proposals on Council managed lands, issuing of environmental approvals and provision of specialist advice so that fire management agencies can take advantage of the short windows of opportunity for safe and effective hazard reduction burning.	Manager Environmental Sustainability
	– Maintain formal relationships with emergency service organisations to improve emergency resilience for the City	Complete	The Blue Mountains Local Emergency Management Committee met three times, as scheduled. All meetings were Chaired and facilitated by Council in accordance with NSW State level policies.	
Support the State Emergency Service (SES) in responding to and recovering from emergencies	– Establish and service a formalised and regular liaison process between the Council and State Emergency Service (SES)	Complete	Council entered into a formal Partnership Agreement with the NSW State Emergency Service. This agreement defines the responsibilities of the two parties, including services that will be managed by the SES in to the future.	Manager Environmental Sustainability
	– Provide resourcing including funds to assist the SES as required and agreed between Council and the SES	Complete	All statutory payments have been made via the Ministry for Police and Emergency Services and within the available budget	
Build community awareness, capacity and resilience to bushfires and other major emergencies	– Support the delivery of RFS, Fire & Rescue NSW and SES education and community development initiatives	Complete	Council continues to advocate for a coordinated, multi-agency approach to bushfire awareness and community engagement through the Blue Mountains Bushfire Management Committee. Council has made its networks and resources available to support other emergency agencies' community engagement initiatives.	Manager Environmental Sustainability
	– Promote community safety and provide relevant advice through avenues such as the Council website and rates notice	Complete		
Service and participate in emergency and bushfire management planning processes	– Deliver active membership of the Bushfire Management Committee (BFMC) and relevant subcommittees	Complete	Council representatives attended meetings of the Blue Mountains Bushfire Management Committee, with a view to maintaining relationships with other fire management agencies and contributing to a coordinated multi-agency approach to bushfire risk management.	Manager Environmental Sustainability
	– Service and provide active membership of the Blue Mountains Local Emergency Management Committee and relevant sub committees	Complete		



## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Develop and maintain response and recovery frameworks for the Council's business activities	– Administer and co-ordinate the delivery of the Council Business Continuity Plan, including regular review and revision	Not Complete	A project plan and resourcing strategy has been prepared. It will be progressed in Quarter 1 of 2014-2015.	Manager Environmental Sustainability
	– Develop and administer emergency evacuation frameworks, processes and procedures for relevant Council premises including regular review and revision	Complete	Katoomba HQ is now advanced and evacuation plans are currently under development for all Council workplaces.	
	– Develop, implement and promote the policy for Council reserve closures during emergency periods	Not Complete	A draft protocol was developed and presented to the Council's Governance & Risk Steering Group. The protocol is to be developed into an organisational policy and presented to the Council for adoption.	
	– Develop and implement response procedures for environmental incidents/emergencies	Not Complete	Resources were not available to commence this project in 2013-2014. The project will be reviewed with the aim to commence in 2014-2015.	
Mitigate bushfire risk on Council managed land	– Implement cyclic maintenance of asset protection zones on Council managed lands	Complete	Asset protection zone maintenance is delivered by external contractors. Specialist contractor capabilities have allowed significant APZ upgrade and renewal works to occur across the City. This ensures that Council's APZs meet industry best practice standards and will remain fit for purpose into the near future.	Manager Environmental Sustainability/ Manager Operations
	– Plan and arrange for execution of hazard reduction burning activities on Council managed lands, and work with the Bushfire Management Committee agencies to coordinate cross tenure burns	Complete		
	– Implement cyclic maintenance of fire trails on Council managed lands	Complete	The maintenance and renewal of Council's fire trails is carried out subject to available resources. Financial impositions resulting for significantly increased Statutory Contributions to State Government impacted on the delivery of this program over 2013-2014.	
	– Investigate new technology, materials and market trends to gain efficiencies and cost benefits in delivering emergency management	Complete	The Emergency Management team engaged actively with asset planning, service level and risk processes, to ensure that asset management and service investment is effectively targeted and provides value for money.	Manager Environmental Sustainability/ Manager Operations

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Plan for and provide emergency services buildings, facilities and property	– Review and update relevant Asset Management Plans and supporting data	Complete		Manager Built Assets/Manager Environmental Sustainability
	– Develop and oversee the Asset Works Program	Complete		
	– Review development applications by third parties on Council assets	Complete		
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	
Maintain emergency services buildings, facilities and property	– Implement emergency management building assets maintenance programs	Complete	Maintenance programs were completed as per schedule.	Manager Operations

## ENVIRONMENTAL HEALTH AND REGULATORY COMPLIANCE

Inspect and monitor retail food businesses for compliance with safe food practices	– Undertake an inspection program of retail food businesses for compliance with food handling and safe food practices in accordance with the Food Regulation Partnership with the NSW Food Authority; respond to food safety recalls and complaints; take action as appropriate to protect human health	Complete	To ensure compliance with food handling and safe food practices, Council undertakes to inspect the 437 high and medium risk premises in the local government area. There were 432 routine inspections completed in 2013-2014; 125 premises were identified with a critical failure, such as inadequate temperature control, hand washing facilities available and accessible, inadequate sanitising and property maintenance etc.; 387 reinspections were undertaken; 34 complaints investigated; 32 new food premises were approved. Detailed reporting can be found on the NSW Food Authority website. There were 162 inspections on the 119 temporary food licences at 6 major events across the LGA.	Manager Building & Compliance Services
	– Report outcomes of the inspection program to the NSW Food Authority	Complete	Outcomes of the food premises inspection program were reported to NSW Food Authority at the completion of 6 months.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Inspect and approve on-site sewage management systems	– Implement the Septic Safe Program which involves certification, inspection and the issue of five year approvals to operate an on-site sewage management system	Rescheduled	The Septic Safe Program was 75% completed with resources diverted to bushfire make-safe works. To protect public health and the environment from preventable risks Council audits and issues approval to operate an on-site sewage management system. In 2013-2014, 70 new approvals were issued. In addition, 167 inspections were completed on 136 properties. This included 106 damage inspections and 29 damage reinspections of onsite systems located on properties impacted upon by the October 2013 bushfires. In 2013-2014 Sydney Water notified residents and the Council of the phase-out of the subsidised effluent pump-out service to the 72 properties receiving a subsidy. Investigations into alternate disposal options were undertaken and advice and assistance provided to owners. Currently there are 1,260 properties with an onsite system.	Manager Building & Compliance Services
Deliver a range of environmental health approvals, inspections and enforcement activities	– Implement inspection programs of premises such as skin penetration, mortuaries and caravan parks; take action as appropriate to protect human health	Complete	2 caravan parks and 2 skin penetration centres were inspected.	Manager Building & Compliance Services
	– Issue approvals for activities in public places such as footpath activities (dining, storage), street stalls, etc.	Complete	22 new approvals were issued for footpath dining/storage and 4 premises audited for compliance with an existing approval.	
Inspect commercial/public swimming pools	– Carry out water quality testing, inspection of public amenities and barrier fencing to ensure compliance with acceptable standards associated with commercial/public swimming pools; take action as appropriate to protect human health and safety	Rescheduled	The commercial/public pool inspection program was 85% completed with resources diverted to bushfire make-safe works. 15 public pools in the local government area were tested for water quality; 6 were found satisfactory. 8 required follow up.	Manager Building & Compliance Services
Inspect domestic swimming pools for compliance with safety barrier/fencing requirements	– Develop and adopt a revised domestic swimming pool barrier/fencing inspection program	Complete	The Council placed on exhibition a draft Swimming Pool Barrier Inspection Program from 25 September to 23 November 2013, including writing to owners on Councils swimming pool database. Following consultation, the Council adopted the inspection program at its meeting on 28 January 2014. Subsequent to adoption of the program, the State Government amended the relevant legislation to defer the requirement for properties being sold or lease requiring a valid swimming pool certificate of compliance until 29 April 2015.	Manager Building & Compliance Services

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	<ul style="list-style-type: none"> <li>Implement the revised domestic pools swimming pool barrier/fencing inspection program; issue certificates of compliance and /or pursue enforcement actions as appropriate</li> </ul>	Complete	Owners are required to register their swimming pool on the statewide online register. To date, 2,397 swimming pools have been registered in the Blue Mountains. In accordance with its adopted inspection program, the Council has inspected 265 properties with swimming pools, focusing on swimming pools located on properties impacted upon by the October 2013 bushfires.	Manager Building & Compliance Services
Manage compliance of fire safety measures in buildings	<ul style="list-style-type: none"> <li>Register final fire safety certificates and annual fire safety statements; take action to follow up late statements where necessary</li> </ul>	Complete	Currently there are 589 premises required to provide annual certification of fire safety statements; this number increases with new building works, or where fire safety orders have been issued. 636 annual fire statements were received on 556 commercial and public premises; 12 Penalty Infringement Notices have been issued.	Manager Building & Compliance Services
	<ul style="list-style-type: none"> <li>Respond to voluntary requests, customer service requests and/ or referrals from the NSW Fire Brigade for inspection of level of fire safety in buildings; issue fire safety orders and follow up where required</li> </ul>	Complete	The Council investigates and institutes action to upgrade the level of fire safety in existing buildings in response to complaints or otherwise identified as requiring action. The Council has undertaken 25 proactive inspections of buildings for fire safety, and also received and responded to 3 reports from NSW Fire & Rescue.	
Manage issues of noncompliance with an approval or standard	<ul style="list-style-type: none"> <li>Investigate and take appropriate action on issues arising from noncompliance with an approval or standard such as noncompliance with a development consent, etc.</li> </ul>	Complete	The Council monitors compliance with, and detects contraventions of, its administered legislation. This is done through regular surveillance activities or observations by officers and other agencies as well as investigation of suspected breaches based on complaints from the general public. In monitoring compliance, 343 matters were investigated and actioned.	Manager Building & Compliance Services
Manage environment and amenity issues	<ul style="list-style-type: none"> <li>Investigate and take appropriate action on reported issues that negatively impact on the environment or where there is evidence of adverse impact on the amenity of the local area such as noise air pollution or water pollution, tree/ vegetation clearing, etc.</li> </ul>	Complete	459 matters were investigated and actioned.	Manager Building & Compliance Services

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Manage public health and safety matters	– Investigate and take appropriate action where there is evidence of impact and/or likely impact on the health and safety of the community such as dumped rubbish, abandoned vehicles, overgrown vegetation, unclear/ untidy premises, etc.	Complete	1,479 matters were investigated and actioned.	Manager Building & Compliance Services
Manage and enforce domestic animal compliance	– Respond to customer complaints on domestic animal management issues	Complete	The Council received and investigated approximately 1,281 complaints concerning the keeping of animals. The majority of these complaints relate to stray, roaming, attacking or barking dogs. 10 notices and 2 orders were issued in relation to dangerous dogs matters. A further 11 notices and 8 orders were issued to declare a dog as menacing.	Manager Building & Compliance Services
	– Implement the relevant provisions of the Companion Animal Management Plan	Complete	Outcomes of the Companion Animals Management Plan 2011-2014 were reported to the Council on 29 April 2014. The Companion Animals Management Plan 2014-2017 was exhibited and adopted by the Council on 24 June 2014.	
	– Maintain pound facilities	Complete	The Council's pound facilities are provided under contract by the RSPCA. A two-year extension to the Deed of Agreement for the period 1 July 2014 to 30 June 2016 was entered into with the RSPCA on 3 April 2014. However, the RSPCA have subsequently advised that they will not be in a position to provide pound services beyond 21 November 2014. Options for replacement pound services are being explored and a further report to Council will be submitted for consideration.	
	– Renegotiate pound contract due to expire 30 June 2014	Complete		
	– Maintain register of companion animals/ dangerous dogs	Complete	Over 1,040 animals were registered on the Companion Animals database.	
	– Institute enforcement actions such as the issuing of PIN; impounding and/ or seize of goods/ animals; revoke an approval; issuing of Orders and/or undertake court proceedings	Complete	Approximately 23 penalty infringement notices were issued and 135 formal warnings for non-compliance. There were around 1,125 patrols of off-leash areas. Also, see section under legal proceedings elsewhere in this report for legal matters.	



## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Issue property certificates	– Register and issue certificates advising on the outstanding notices and orders held against a property	Complete	Issued 927 certificates on outstanding notices and orders held against a property.	Executive Principal Business & Systems
Maintain public health and environmental data bases/ systems	– Maintain databases on contaminated land, unhealthy building land, cooling towers, thermal mixing devices as well as data on environmental protection notices and noise control notices issued under the Protection of the Environment Operations Act	Complete	Registers are maintained and made available for public viewing where required.	Manager Building & Compliance Services
Support and manage legal action on enforcement matters	– Defend appeals on enforcement matters before the Courts	Complete	Refer to section under legal proceedings elsewhere in this report.	Manager Building & Compliance Services
Prepare policy and analysis of legislative reforms	– Prepare policy to guide activities and/or respond to legislative reforms on regulatory matters	Complete	The Local Orders Policy (LOP) and Local Approvals Policy (LAP) was exhibited and adopted by the Council on 17 September 2013 and 12 November 2013 respectively. The LOP is designed to give improved guidance and added transparency to the orders regime. The LAP seeks to give certainty to residents about the types of activities that can be carried out without the need to obtain the approval of the Council under the Local Government Act. It also outlines the matters which the Council officers will consider before the issuing an approval. Council also developed and adopted a Swimming Pool Barrier Inspection Program - refer to section on private swimming pools above.	Manager Building & Compliance Services

## FAMILY DAY CARE

Operate a network of family day care service providers	– Provide the governance framework for a network of registered educators that provide quality care in the educator's family home for children aged 0-12	Complete	Family Day Care provides a governance framework for a network of 61 registered educators that provide quality care in the educator's family home for children aged 0-14 years.	Manager Libraries and Customer Service
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## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Provide training and resources to build and maintain educator skills and capacity	Complete	This year the service has been working with educators to implement the change in the National Quality Standard Family Day Care educator to child ratio. Educators can now have a maximum of 7 children in care, 4 (previously 5) of whom are under school age. This change and the requirement for all registered educators to have a minimum Certificate 111 in Children's Services was implemented in January 2014. The service has supported educators learning through training e.g. Marte Meo. Electronic documentation has been another service initiative to assist educators' programming, early learning observations and communication with families. The service has also facilitated educators' access to Certificate 111 in Children's Services, Asthma and Anaphylaxis certification and other external training opportunities.	Manager Libraries and Customer Service
	– Provide information and access to families seeking family day care placements	Complete	The service has 912 childcare places available each week, 780 children are enrolled and 623 families are registered to use care. Many different types of care is provided including preschool, long day care, before and after school care, vacation care, casual care, weekend or overnight care and emergency care.	
	– Promote and market family day care services	Complete	Service marketing includes regular editorials in local newspapers for enrolments and provides the community with information about the Family Day Care service. On line marketing strategies have also been trialled this year. Work associated with the Family Day Care service strategy has been done as part of the IP&S service reviews. The Family Day Care service is working with the NGROO organisation to link Aboriginal families to educators' services. Family Day Care and NGROO have established a Children's Services Mentoring Group to progress the inclusion of Aboriginal children in Early Education services across the Blue Mountains. This project is encouraging educators to understand Aboriginal families' culture and assisting the educators to be more inclusive in their practices.	
	– Monitor and evaluate educator's to ensure professional standards are met	Complete	To ensure educators meet the National Quality Framework and regulatory requirements educator reviews have been conducted. These reviews ensure compliance and that the quality standards are met.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	<ul style="list-style-type: none"> <li>Manage a network of placements in the parent's own home (in home care) to eligible families such as shift workers, families with a parent or child with a disability or illness, or families with multiple births</li> </ul>	Complete	The Family Day Care service also manages a network of placements in the parent's own home (In Home Care) for eligible families such as shift workers, families with a parent or child with a disability or illness, or families with multiple births. In 2013 – 2014, 5 educators have been working with 6 families, providing them with In Home Care services.	Manager Libraries and Customer Service

## LIBRARIES AND INFORMATION

Deliver knowledge centres founded on the values of a public library	<ul style="list-style-type: none"> <li>Manage vibrant library centres that advance lifelong learning to the community by providing outstanding service and access to high quality print and electronic collections</li> </ul>	Complete	The Blue Mountains has 6 library service points with 3 main libraries at Springwood, Katoomba and Blaxland and 3 smaller part time libraries at Lawson, Blackheath and Wentworth Falls. A "Book Express" service is also offered to commuters at Springwood and Katoomba stations. Over 491,426 people visited the library (up 6%) with 587,197 loans. There are over 40,400 library members; 26% are active members.	Manager Libraries and Customer Service
	<ul style="list-style-type: none"> <li>Develop an annual program of complementary activities such as children's story time, baby time, school holiday activities, art classes, book launches, author talks, etc.</li> </ul>	Complete	An annual program of 539 complementary activities (up 8%) were held such as children's story time, baby time, school holiday activities, art classes, book launches, author talks, etc., with 13,267 participants.	
	<ul style="list-style-type: none"> <li>Continue to develop and refresh the library collection</li> </ul>	Complete	84% of the library collection is less than 10 years old; 54% of the collection is less than 5 years old.	
	<ul style="list-style-type: none"> <li>Assess the impact of digital library developments, including research, publishing, rights management, preservation and access</li> </ul>	Complete	A community survey was conducted regarding the e-book collection content with over 300 responses. eBook collection launched with Project Gutenberg books on 14 February 2014.	
	<ul style="list-style-type: none"> <li>Develop and facilitate specialist skills and voluntary networks to provide assistance to patrons on accessing collections and crossing the digital divide</li> </ul>	Complete	Volunteers across the Libraries used in the areas such as internet training, events, local studies and family history research.	
	<ul style="list-style-type: none"> <li>Respond to requests, update and publish online the community information directory</li> </ul>	Complete	Quarterly requests for information and updated regularly.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Promote local collections and studies	– Provide and build local collections that promote the distinctive character and cultural landscapes of the Blue Mountains	Complete	Council continues to build local collections that promote the distinctive character and cultural landscapes of the Blue Mountains. Approximately 76 Local Studies items were added to the collection.	Manager Libraries and Customer Service
	– Digitise local collections and implement technologies Services as opportunities arise	Complete	Library grant funding successful for the Library Newspaper Digitisation Project. The funding is for the digitisation of 14 newspapers titles (portions dating between 1903 and 1954) to scan, apply content analysis, Optical Character Recognition (OCR) and make publicly available an estimated 15,000 newspaper pages, from 13 reels of master microfilm, through the NLA's ANDP. This project is ongoing. PC usage of 31 terminals totalled 29,679 hours for the year. An average of 40 logons per day of Wi-Fi.	
Plan for and provide buildings used for library services	– Review and update relevant Asset Management Plans and supporting data	Complete	The Risk Register was reviewed and information presented to Governance Risk Steering Group.	Manager Built Assets
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program in relation to library buildings and provided Project Briefs to City Projects.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	
	– Modify the Springwood Library entrance and service desk in accordance with timetables/plans for the construction of the Springwood Community and Cultural Facilities	Complete	Ongoing - this is part of the Blue Mountains Theatre and Community Hub project and will be completed by February 2015.	Manager City Projects
Maintain buildings used for library services	– Implement the library buildings maintenance programs	Complete	Maintenance programs were completed as per schedule.	Manager Operations

## SPORT AND RECREATION

Plan for and provide sport and recreation infrastructure and facilities	– Implement the Sports Field Use and Management Strategy	Complete	The sports field use and management strategy continued to be implemented in liaison with the sports council. There was a focus on sport field renovations and commencing upgrade of lighting towers at Blaxland Oval.	Manager Built Assets
	– Develop the Tennis Facility Management Strategy	Rescheduled	This action was rescheduled to 2014-2015 in Quarter 2 due to other emerging issues and priorities.	
	– Develop the Plan of Management Glenbrook Park	Rescheduled	This project is rescheduled to 2014-2015 due to other emerging issues and priorities and the outcome of the parks service review.	

## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Facilitate the Sports Council	Complete	The Sports Council's review of asset requirements provides information to schedule annual improvement works.	Manager Built Assets
	– Develop and prioritise the Pit Toilet Improvement Plan	Complete	A Pit Toilet Improvement Plan has been developed.	
	– Commission annual external review of play equipment to ensure public safety	Complete	Play equipment review completed.	
	– Review Community Building Agreements	Not Complete	The Premises Review Panel assessed submissions from the Expression Of Interest process about the Katoomba Community Hall, RFS building Lawson and Mechanics Institute Lawson. These priority activities delayed the review of the agreements by the Panel. This will now continue during 2014-2015 with the aim of reviewing all agreements prior to the end of the four-year rolling program.	
	– Review development applications by third parties on Council assets	Complete	Council must provide consent to third parties who wish to make improvements to Council buildings.	
	– Manage and liaise with Sport and Recreation community groups, Council's 377 (Local Government Act) and other committees	Complete	Community groups provide important community services facilitated through the use of Council owned buildings. Regular meetings conducted with s377 Committees and support provided.	
	– Review and update relevant Asset Management Plans and supporting data	Complete	The security and key requirements set a strategic direction and framework that is applicable to all Council owned Buildings.	
	– Develop and oversee the Asset Works Program	Complete	The key policy will set the strategic direction and a framework for the effective maintenance and management of Councils keys for all Council Buildings.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Built Assets continues to work in partnership with Integrated Planning and Finance and City Services to continually review and monitor water, energy consumption and maintenance costs to ensure cost savings are implemented where possible. This process also involves identifying anomalies and ensuring compliance requirements are met	
Maintain sport and recreation infrastructure and facilities	– Maintain sports and recreation assets in accordance with maintenance programs	Complete	Maintenance programs were completed as per schedule.	Manager Operations
Plan for, provide and maintain visitor facilities within Council managed natural areas	– Provide and maintain natural area orientation, way finding and interpretive signage	Complete	New signage suites were rolled out in a number of reserves.	Manager Environmental Sustainability



## LOOKING AFTER PEOPLE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Deliver programmed and responsive maintenance and renewal on the walking track network, picnic areas and campgrounds	Complete	The Natural Area Management program area engaged actively with asset planning, service level and risk processes to ensure that asset management and service investment is effectively targeted and provides value for money	Manager Environmental Sustainability
	– Implement a program addressing public risk in bushland reserves	Complete	A Risk Assessment and Management Framework for natural area visitor facilities was developed and data acquisition and analysis has commenced with the lookouts component.	
	– Regularly review and update Natural Area Visitor Facilities Asset Management Plans and supporting Asset Management System data	Complete	An asset valuation methodology for natural areas continued to be refined, including a collaborative project with Sydney Local Land Service to peer review and evaluate Council costing models.	
	– Assess and determine requests and requirements for new and replacement assets as part of the Asset Works Program	Complete	Council completed stage 1 of the Katoomba Cascades upgrade, with a 200m extension to the night lit walk and a spectacular new boardwalk constructed. This is a significant tourism infrastructure development.	
	– Facilitate requirements for asset management reports including condition reports	Complete	The Natural Area Management Program Area engaged actively with asset planning and the service level and risk process, to ensure that asset management and service investment is effectively targeted and providing value for money.	
Manage sustainable nature based recreation	– Monitor implemented actions arising from the Blue Mountains Nature Based Recreation Strategy	Complete	During the reporting period, the program was revised, and was subject to a favourable internal audit.	Manager Environmental Sustainability
	– Implement the Nature Recreation and Tourism Licensing System	Complete	Nature based recreation and tourism licence review recommendations implemented.	
	– Support initiatives from community groups for track work including TAFE, Greencorps, the Volunteer Trackcare Program and other training volunteer based projects	Complete	Support for Trackcare continues with four maintenance days held at sites on the Western Escarpment. The program was further supported through the review of the Community Conservation Program Plan.	
Provide booking service for sportsgrounds and other venues	– Respond to enquiries and manage booking requests	Complete	Council responds to enquiries and manages booking requests for sportsgrounds, parks and ovals spread throughout the Mountains. 359 applications were processed for confirmed events at these locations.	Manager Libraries and Customer Service

## Community Strategic Plan Objectives for SUSTAINABLE ECONOMY

### OBJECTIVE 5.1

The Blue Mountains economy is vibrant and strong, with increased local employment.

### OBJECTIVE 5.2

The City is recognised nationally as an innovative learning region within a World Heritage Area.

### OBJECTIVE 5.3

The City of Blue Mountains is a model for sustainable local business and tourism.

SUSTAINABLE ECONOMY				
SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
<b>ECONOMIC DEVELOPMENT AND TOURISM</b>				
Manage partnerships with peak business and tourism organisations	<ul style="list-style-type: none"> <li>Monitor the collaborative agreement with Blue Mountains Economic Enterprise (BMEE), Blue Mountains Lithgow Oberon Tourism (BMLOT) Ltd including funding support and board membership</li> </ul>	Complete	The bi-annual performance reports from Blue Mountains Economic Enterprise (BMEE) and Blue Mountains Lithgow & Oberon Tourism (BMLOT) were reviewed with both entities	Director City and Community Outcomes
Coordinate the implementation of tourism and economic development plans	<ul style="list-style-type: none"> <li>Promote and support the development of Blue Mountains Business Park in Lawson</li> </ul>	Complete	The Council has focused on the potential development of its land for suitable industrial purposes with promotional material to be developed in liaison with BMEE for the Blue Mountains Business Park once new LEP in place.	Director City and Community Outcomes
	<ul style="list-style-type: none"> <li>Provide a prospectus to engage potential businesses, education and government agencies to relocate to the local government area</li> </ul>	Complete	The Council worked with BMEE providing information for a prospectus as required.	
	<ul style="list-style-type: none"> <li>Review and implement tourism and economic development strategies in liaison with BMEE and BMLOT</li> </ul>	Complete	Strategies for BMEE and BMLOT reviewed and implementation support provided as required.	
	<ul style="list-style-type: none"> <li>Promote and implement the plan for the Great Blue Mountains Trail (subject to grant funding)</li> </ul>	Complete	Program was developed for delivery of grant-funded works in Leura and Katoomba, and further grant opportunities monitored.	

## SUSTAINABLE ECONOMY

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	<ul style="list-style-type: none"> <li>Promote and implement the plan for the Grand Cliff Tops Walk – (Stage 1 – Wentworth Falls to Katoomba) , subject to grant funding</li> </ul>	Complete	Funding reviewed on an ongoing basis. Currently seeking closer liaison with NPWS to secure better outcomes. Work ongoing.	Manager City Planning/Major Projects and Capital Works Director
Liaise with tourism and business industry representatives	<ul style="list-style-type: none"> <li>Regularly engage and collaborate with Blue Mountains Economic Enterprise and other business groups on suitable projects that enhance and promote appropriate economic opportunities in the Blue Mountains</li> </ul>	Complete	Discussions were held on a regular basis with BMEE regarding economic opportunities in the Mountains including use of vacant buildings and potential 'pop-up' shops.	Director City and Community Outcomes
	<ul style="list-style-type: none"> <li>Regularly engage and collaborate with BMLot and other tourism bodies on suitable projects that enhance and promote tourism in the Blue Mountains</li> </ul>	Complete	Discussions were held on a regular basis with BMLot regarding the promotion of tourism in the Mountains including events such as the Bicentennial Crossing.	
Advocate for economic growth	<ul style="list-style-type: none"> <li>Contribute to local, regional, state and federal tourism and economic policy and strategy development</li> </ul>	Complete	The Council supported BMEE and BMLot's contribution to economic policy and strategy development as required.	Director City and Community Outcomes
	<ul style="list-style-type: none"> <li>Advocate for new and renewed infrastructure to encourage economic growth and business efficiencies</li> </ul>	Complete	The Council worked with BMEE as opportunities for advocacy as they arose throughout the year.	
Plan for and provide opportunities for economic investment in the City	<ul style="list-style-type: none"> <li>Planning provisions encourage appropriate commercial and industrial development across the Local Government Area</li> </ul>	Complete	Current direction for Local Environment Plan (LEP) review is for translation of existing provisions. Future planning of commercial/ industrial areas is a specific exercise that will be undertaken post adoption of the draft LEP 2013.	Director City and Community Outcomes
Plan for and provide Echo Point precinct	<ul style="list-style-type: none"> <li>Review and update relevant Asset Management Plans and supporting data</li> </ul>	Complete	Asset Management Plans reviewed and updated.	Manager Built Assets
	<ul style="list-style-type: none"> <li>Develop and oversee the Asset Works Program</li> </ul>	Complete	Oversaw the Asset Works Program and provided Project Briefs to City Projects.	
	<ul style="list-style-type: none"> <li>Facilitate condition and asset management reports as required including compliance reporting to NSW Government</li> </ul>	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	

## SUSTAINABLE ECONOMY

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Maintain Echo Point precinct	– Implement the Echo Point maintenance programs	Complete	Maintenance programs were completed as per schedule.	Manager Operations/ Manager Waste & Support Services
<b>COMMERCIAL ACTIVITIES – CARAVAN PARKS</b>				
Plan for and provide caravan parks	– Update, implement and monitor the Caravan Parks Business Plan	Complete	The Caravan Parks management plan has been updated and implemented.	Manager Built Assets
	– Review and update relevant Asset Management Plans and supporting data	Complete	The Risk Register was reviewed and information presented to Governance Risk Steering Group.	
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program and provided Project Briefs to City Projects.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	
Operate caravan parks	– Review and manage caravan park operator contracts	Complete	A new contract was executed and will be effective in the first quarter of 2014-2015.	Manager Built Assets
	– Work with Crown Lands on caravan park operational/ Assets land matters and pay levies	Complete	Liaison undertaken with Crown Lands and levies paid as required.	
	– Update, implement and monitor marketing plan in partnership with caravan park operators	Complete	The Marketing Plan was considered successful and will continue to be refined and targeted during 2014-2015.	
Maintain caravan parks	– Implement the caravan parks maintenance programs	Complete	Maintenance programs were completed as per schedule	Manager Operations
<b>COMMERCIAL ACTIVITIES – COMMERCIAL PROPERTY PORTFOLIO</b>				
Plan for and provide Council's commercial buildings and properties	– Review development applications by third parties on Council assets	Complete	Council must provide consent to third parties who wish to make improvements to Council buildings.	Manager Built Assets
	– Review and update relevant Asset Management Plans and supporting data	Complete	The Risk Register was reviewed and information presented to Governance Risk Steering Group.	
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program and provided Project Briefs to City Projects.	

## SUSTAINABLE ECONOMY

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	Manager Built Assets
Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	– Manage the Council's Property Disposal and Investment Program	Complete	The management of Council's operational property portfolio includes the sales, acquisitions, leases and licenses, road dealings and easements ensure all legislative compliance and achieve maximum benefit to Council.	Manager Built Assets
Maintain Council's commercial buildings and properties	– Implement the commercial property portfolio maintenance programs	Complete	Maintenance programs were completed as per schedule.	Manager Operations
COMMERCIAL ACTIVITIES –EFFLUENT COLLECTION SERVICE				
Provide effluent collection service	– Collect effluent from residential homes not provided with a connection to sewer according to agreed schedule	Complete	The effluent collection service was provided.	Manager Waste & Support Services
	– Collect effluent from properties according to trade waste licence conditions (non-commercial trade waste)	Complete		
	– Inspect and report system defects	Complete		
COMMERCIAL ACTIVITIES – ROADS AND MARITIME SERVICE				
Agent for Roads and Maritime Services	– Deliver Roads and Maritime Services to the community in accordance with the Agency Agreement	Complete	Roads and Maritime Service Agency services are provided at the Katoomba office. In 2013-2014, there were over 32,370 customers.	Manager Libraries and Customer Service
COMMERCIAL ACTIVITIES – VISITOR INFORMATION CENTRES				
Provide tourist information	– Facilitate the distribution of local information to the travelling public	Complete	The Visitor Information Centres were operated as required with an improvement in financial performance.	Visitor Information Services
	– Maintain and improve the Blue Mountains City Tourism website	Complete	Completed	
	– Develop a range of suggested itineraries that provide targeted and exciting options for specified target markets	Complete	Completed	



## SUSTAINABLE ECONOMY

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Maintain Australian Visitor Information Centre accreditation and commitment to the provision of local information that is personally delivered	Complete	Completed	Visitor Information Services
	– Work with the Lithgow Tourism Organisation on opportunities for the Blue Mountains	Complete	Completed	
	– Promote the Visitor Information Centres as the most reliable and rich source of information for travellers to the Blue Mountains	Complete	Completed	
Support local tourism initiatives and community events	– Promote the Visitor information Centre services through attendance at local events	Complete	Completed	Visitor Information Services
	– Attend Blue Mountains, Lithgow and Oberon Services Tourism (BMLot), Blue Mountains Accommodation Tourism Association (BMATA) and Australian Visitor Information Centre (AVIC) meetings to maximise support for tourism initiatives	Complete	Completed	
Provide accommodation and tour booking services	– Maintain the Blue Mountains City Tourism website booking functions	Complete	Completed	Visitor Information Services
	– Promote the City's Privilege Guest Book program and Get in Now initiative	Complete	Completed	
	– Provide Ipads at prominent locations to provide easy visitor bookings	Complete	Completed	
	– Optimise the Blue Mountains City Tourism website to maximise bookings	Complete	Completed	
Plan for and provide Visitor Information Centres	– Develop and implement initiatives to improve Visitor Information Centres (including coffee facilities)	Complete	Completed	Visitor Information Services

## SUSTAINABLE ECONOMY

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Review retail sales and investigate the opportunity to expand souvenir sales online	Complete	Completed	Visitor Information Services
	– Adapt to the need for electronic information through the provision of Wi-Fi and continued development of the Blue Mountains City Tourism website	Complete	Completed	
	– Review and update relevant Asset Management Plans and supporting data	Complete	The Risk Register was reviewed and information presented to Governance Risk Steering Group.	Manager Built Assets
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program and provided Project Briefs to City Projects.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	
Maintain Visitor Information Centres	– Implement Visitor Information Centres maintenance programs	Complete	Maintenance programs were completed as per schedule.	Manager Operations

## Community Strategic Plan Objectives for CIVIC LEADERSHIP–GOOD GOVERNANCE

### OBJECTIVE 6.1

The Council lives responsibly within its means and strengthens its financial sustainability.

### OBJECTIVE 6.2

The Council provides transparent, fair and accountable civic leadership.

### OBJECTIVE 6.3

The community is informed, consulted and engaged.

### OBJECTIVE 6.4

The Council provides value for money services.

### OBJECTIVE 6.5

The Council, other levels of government and the community work together to implement Sustainable Blue Mountains 2025.

### OBJECTIVE 6.6

Sustainable services, assets and infrastructure are provided in the City.

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
<b>ADMINISTRATIVE PROPERTY PORTFOLIO</b>				
Plan for and provide operational buildings, facilities and property	– Review and update relevant Asset Management Plans and supporting data	Complete	The Risk Register was reviewed and information presented to Governance Risk Steering Group.	Manager Built Assets
	– Develop and oversee the Asset Works Program	Complete	Oversaw the Asset Works Program and provided Project Briefs to City Projects.	
	– Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Complete	Asset condition reports have been completed and the results are providing vital information in regards to asset attributes. This information has been used to analyse the life cycle of existing and new assets and current condition.	
	– Review development applications by third parties on Council assets	Complete	Council must provide consent to third parties who wish to make improvements to Council buildings.	
Manage property governance functions	– Manage requests for road acquisitions, closures and sales	Complete	Requests for the road acquisitions, closures and sales were managed as required.	Manager Built Assets
	– Manage requests for extinguishment or creation of easements	Complete	Requests for the management and extinguishment and creation of easements were managed as required.	
Maintain operational buildings, facilities and property	– Implement the operational buildings maintenance programs	Complete	Maintenance programs were completed as per schedule	Manager Operations

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
<b>ASSET PLANNING</b>				
Provide strategic asset planning	– Develop, maintain and implement the Council's Asset Management Strategy and Policy	Complete	Asset Management Strategy and Policy guide and inform decision making over the next ten years to ensure available funding allocated in the most appropriate way to maximise community benefit and minimise lifecycle costs of Council's assets. They are also requirements under the DLG's Integrated Planning and Reporting Guidelines.	Manager Built Assets
	– Lead and manage the development and maintenance of the Council's Asset Management Plans	Complete		
	– Manage the Council's Asset Management System including processes and system improvements	Not Complete	The Asset Management System Stage 2 Implementation was delayed due to mobile data capture application issues. This work will continue in 2014-2015.	
	– Facilitate the compilation of the ten-year Asset Works Program	Complete	The 10 year AWP forms an integral part of the Council adopted Asset Management Policy, Strategy and Plans, and shows how council will deliver against the Community Strategic Plan with respect to Council's assets.	
	– Support the application process for future special variations to rates with provision of asset information and priorities	Complete	The community consultation and application process for any rate variation requires provision of asset information on the condition, function, capacity, cost and quantity of Council's assets to understand the impact of the currently available funding.	
	– Develop a plan to improve building compliance	Complete	A building compliance improvement plan spreadsheet has been formatted and adopted for use within Council.	
	– Complete a compliance audit of Annual Fire Safety Statements required for relevant buildings	Complete	An Annual Fire Safety Action Plan was developed.	
	– Implement inspection component of the Air Safety Quality Plan (to include asbestos, synthetic fibrous material, lead paint etc.) for relevant buildings	Complete	The twenty Air Safety Quality Plan inspections have been completed. The recommended rectification works advised in the report are being undertaken as required.	
Provide project management and survey and design	– Provide survey and design services as required for the Asset Works Program	Complete	The survey and design services were provided for a range of Asset Works Program projects with a focus on civil and drainage works. By undertaking this work in house, significant savings to council have been achieved.	Major Projects & Capital Works Director

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Provide project management and survey and design	– Provide project management services as required for delivery of the Asset Works Program and other projects as required	Complete	The Asset Works Program was delivered including major projects. In addition to design and delivery of capital projects, an extensive range of advice and procurement Request for Tender and Request for Quotation evaluations were provided for the organisation, as well as management of the APET system and contract management services. For example, support was provided for Flood Studies procurement, procurement of parking meters, Caravan Park Management Tender, and Fish Studies procurement.	Manager City Projects

## CENTRAL WAREHOUSING AND PURCHASING

Manage inventory and warehousing	– Manage inventory turnover within targets	Complete	Completed as required.	Manager Waste & Support Services
	– Ensure reliable availability of essential category items	Complete	Completed as required.	
	– Provide delivery and receipting of goods	Complete	Completed as required.	
	– Provide supplier pick up of goods where not cost effective delivery costs are incurred	Complete	Completed as required.	
Manage centralised procurement	– Provide support for central contract purchases	Complete	Completed as required.	Manager Waste & Support Services
	– Provide staff support for purchasing	Complete	Completed as required.	
	– Administer purchase contracts as requested	Complete	Completed as required.	
Implement strategic procurement initiatives	– Develop implementation project plan for strategic procurement initiatives	Complete	Completed as required.	Manager Waste & Support Services
	– Review procedures and process	Complete	Completed as required.	
	– Develop procurement key performance indicators	Complete	Completed as required.	
	– Develop education protocol	Complete	Completed as required.	

## CITY-WIDE STRATEGIC PLANNING

Provide statutory land use planning including local environmental planning	– Prepare a Local Land Use Plan as required by the NSW Government	Complete	A draft planning bill was introduced to NSW Parliament at the end of 2013 and was subsequently withdrawn. A change in Minister for Planning and Environment in 2014 has placed planning reforms associated with legislative change on hold.	Manager City Planning/ Manager Development and Planning Services
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## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Participate in sub-regional delivery boards and preparation of sub-regional delivery plans as required by the NSW Government	Complete	The Council continues to maintain a watching brief on proposed new legislation and will respond when required.	Manager City Planning/ Manager Development and Planning Services
Provide place based planning for the City	– Develop overall policy framework for spatial plans to inform service plans including hierarchical approach to the provision of services and supporting assets	Complete	Discussion paper developed for Spatial Planning Hierarchy to inform Service Level planning.	Manager City Planning
	– Research and implement town centre master plans and guidelines to integrate works in accordance with adopted program (see Town Centres Service Level Plan)	Complete	Program for delivery of Town Centre and major public precincts was developed and implementation commenced	
	– Consider and present the Council's strategic position on Great Western Highway upgrade planning and design to NSW Roads and Maritime Services and the local community to ensure best design outcomes with upgrade works	Complete	Submissions were made in response to a number of Review of Environment Factors and other project proposals notified to Council by RMS and Sydney Trains.	
Provide City-wide urban design	– Provide and update the Public Domain Technical Manual to guide provision and maintenance of public domain assets	Complete	Review and Update of material for the Public Domain Manual included the adopted Hazelbrook masterplan and draft Development Control Plan sections.	Manager City Planning
	– Manage design and monitor implementation of town and village improvements	Complete	Design details were prepared for a number of town centre and public domain projects including Lower Pioneer Place and the roundabout in Waratah St, Katoomba; Tree planting in Medlow Bath, Blackheath and Mt Victoria;	
	– Optimise urban design and landscaping outcomes as part of Great Western Highway upgrade program	Complete	Plans provided by Roads and Maritime Service were reviewed and comments provided within agreed timelines.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Provide strategic land use planning and City-wide planning and policy with consideration to environmental, social, economic, heritage and cultural aspects	– Respond to NSW Government Planning Reforms with strategic planning studies that inform/ respond to sub-regional delivery plans, Local Land Use Plans and other planning reforms.	Complete	Due to a hold on planning reform by the Department of Planning, no background studies have been identified at this time.	Manager City Planning
	– Prepare and implement strategic planning studies and or other reports or submissions in response to the public and Council requirements	Complete	Review of public submissions on background studies exhibited as part of draft Local Environment Plan 2013 is still underway. Identification of further additional studies has therefore not occurred as yet.	
	– Review existing strategies for recreation and sport, nature based recreation, integrated transport and Bike Plans infrastructure	Complete	Program for review of the Sports and Recreation strategy and Nature Based recreation strategy was developed and will be implemented over 2014-2015.	
	– On-going management various mandated committees/forums related to land use planning	Complete	Western Sydney Regional Organisation of Council planners meeting arranged for 31 July, as part of the rolling agenda.	
	– Establishment/ management of Local Heritage Fund	Complete	Local Heritage fund established and defrayed in 2013-2014. Future program to be confirmed at July Council meeting.	
	– Maximise potential of MapInfo program and in use of GIS initiatives in general	Complete	The extension of public exhibition for draft Local Environment Plan 2013 (DLEP 2013) to 5 March 2014 resulted in the effective shift in delivery times for the review of submissions and associated mapping changes. Further, the number of receipted submissions at 595 has meant the review of submission period has also increased. Accordingly, the review of submissions and associated mapping and reporting to Council will occur in 2014-2015, with delivery of DLEP 2013 to the Department in 2014-2015.	
	– Align and maximise potential uses of background studies for different strategic planning projects (e.g. LEP and update of Community Strategic Plan)	Complete	Review of public submissions on background studies exhibited as part of DLEP 2013 is still underway, with identification of further additional studies on hold.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Provide planning and policy for levying Section 94A developer contributions and planning agreements	– Continued collection, monitoring and review of developer contributions (through the Section 94A Plan or through planning agreements)	Complete	Developer contributions funds continue to be collected. Fuller analysis may be required given flagged legislative changes, once these are available for review.	Manager City Planning

## CORPORATE COMMUNICATIONS AND MARKETING

Media Management	– Deliver regular media releases	Complete	19 media releases issued on a range of Council matters.	Corporate Communications Officer
	– Deliver effective and efficient media relations	Complete	Council achieved extensive positive media coverage of the City through close involvement in, a facilitating, the media relations for the Governor General of Australia visit to the bushfire affected area by the Linksvew bushfire. Council, in partnership with Blue Mountains Lithgow Oberon Tourism achieved extensive positive media coverage of the City through close involvement in the media relations for the Royal Visit 2014 and by facilitating live broadcasts from Echo Point to preface Royal Visit.	
	– Coordinate and maintain media monitoring	Complete	An increase in the volume of media monitoring has been required since October 2013 in response to the ongoing media coverage of the bushfire recovery and related activities and advocacy.	
	– Deliver efficient and effective support to internal stakeholders	Complete	Notable communications support to City projects including Draft LEP 2013; Construction of Katoomba/Waratah Streets roundabout; Civic Centre Redevelopment, Springwood; Bushfire Recovery; Blue Mountains Youth Council; Resourcing Strategy update; Customer Feedback survey; organisational Values & Behaviours; Emergency Service Thankyou project; Royal visit; and Events support.	
Corporate Communications	– Develop and implement a Corporate communications Strategy 2013-2017	Rescheduled	Rescheduled to continue into 2014-2015. This project will be rescheduled to 2014-2015 due to the significant impact the October 2013 bushfires response and recovery has had on resourcing.	Corporate Communications Officer
	– Develop/update regular corporate publications – staff newsletter; community newsletter; New Residents Guide; Council News & Information advert	Complete	Monthly staff newsletter and quarterly community newsletter completed; Residents Guide updated as required.	
	– Develop and implement communication strategies for major projects	Complete	Notable communication strategies: Local Community Recovery; Royal Visit; contribution to SV2	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Deliver efficient and effective support to internal and external stakeholders	Complete	Notable projects: Support marketing opportunities, event and filming applications & civic events; Shared co-ordination of Council involvement in Royal Visit 2014; Communications support to issues management - Mayoral Relief Fund, 10/50 Vegetation Clearing legislation, RSPCA closure, Sydney Water pump-out subsidy, bushfire inquiries/class action, Katoomba Community Hall, Fatality WWF lake, Royal photo scandal.	Corporate Communications Officer
Community Engagement	– Coordinate Blue Mountains 'Have Your Say' (on line community engagement tool)	Complete	New projects include: Hazelbrook Village Centre Public Domain Masterplan; Delivery Program Operational Plan 2014-2017; Companion Animals Plan; Youth Council;	Corporate Communications Officer
	– Expand and coordinate corporate use of social and digital media	Complete	Ongoing	
	– Deliver efficient and effective support to internal stakeholders to conduct meaningful community engagement	Complete	Notable community engagement support to Draft Local Environment Plan 2013; Connected Communities.	
Public Relations	– Deliver efficient and effective support to Office of Civic responsibilities	Complete	Ongoing	Corporate Communications Officer
	– Deliver efficient and effective support to corporate events	Complete	Ongoing	
	– Deliver efficient and effective support to internal and external stakeholders	Complete	Ongoing	
Marketing	– Develop and implement a new corporate website	Rescheduled	Rescheduled to continue into 2014-2015. This project will be rescheduled to 2014-2015 due to the significant impact the October 2013 bushfires response and recovery has had on resourcing.	Corporate Communications Officer
	– Develop and implement a corporate style guide	Rescheduled	Rescheduled to continue into 2014-2015. This project will be rescheduled to 2014-2015 due to the significant impact the October 2013 bushfires response and recovery has had on resourcing.	
	– Develop and maintain a corporate photo library	Not Complete	Rescheduled to continue into 2014-2015. Delivery of project dependent on project funding for purchase of software.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Deliver efficient and effective support to internal and external stakeholders to positively market the Council	Complete	Assist with opportunities: Foreign Correspondents Association visit to Blue Mountains; Today Show live broadcast 17 April; Royal visit to Blue Mountains. Notable projects: Support marketing opportunities, event and filming applications and civic events; Shared coordination of Council involvement in Royal Visit 2014; Communications support to issues management - Mayoral Relief Fund, 10/50 Veg Clearing legislation, RSPCA closure, Sydney Water pump-out subsidy, bushfire inquiries/ class action, Katoomba Community Hall, Fatality WWF lake, Royal photo scandal.	Corporate Communications Officer
	– Coordinate corporate response to publicity/ promotional opportunities to positively market the Council	Complete	Assist with opportunities: Foreign Correspondents Association visit to Blue Mountains; Today Show live broadcast 17 April; Royal visit to Blue Mountains.	
Crisis Communications	– Develop and Implement a Crisis Communications Manual	Rescheduled	This project has been rescheduled to 2014–2015 due to the significant impact the October 2013 bushfire response and recovery has had on resourcing. The project was commenced with a review of Council bushfire crisis communications.	Corporate Communications Officer
	– Deliver efficient and effective crisis communications management	Complete	Complete as required.	
	– Deliver efficient and effective support to internal and external stakeholders to manage crisis communications	Complete	Ongoing support to Council-led Recovery especially Recovery Communications.	
Policy management/ Training	– Develop and maintain corporate communications policies and protocols	Complete	Ongoing	Corporate Communications Officer
	– Coordinate professional development to internal stakeholders relating to corporate communications activities	Complete	Ongoing	

## CORPORATE STRATEGIC PLANNING AND REPORTING

Coordinate corporate strategic planning and reporting including NSW Integrated Planning requirements	– Complete annual Operational Plan	Complete	The Operational Plan 2013–2014 was adopted at the 24 June 2014 Council Meeting providing details on the large range of services that the Council delivers and what rate dollars are being spent on. A continuous improvement project team was established to improve the planning and budgeting processes. The evaluation of budget priorities was determined using a consistent risk analysis process.	Program Leader Integrated Planning and Finance
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## CIVIC LEADERSHIP-GOOD GOVERNANCE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Complete the Annual Report	Complete	The Annual report was completed and endorsed at 12 November 2013 Council meeting providing the community with information about how the Council performed in the 2012-20213 financial year.	Program Leader Integrated Planning and Finance
	– Coordinate quarterly and six monthly organisational performance reporting	Complete	Quarterly and Six-Monthly Reports were completed to schedule and accompanied by relevant briefings to the executive team and Councillors. The Reports present the elected Council and the community with a transparent overview of the Council's progress against our service delivery commitments including a quarterly budget review statement.	
	– Complete annual community survey of Council performance	Complete	The Community Survey was completed in May 2014. The Report is available on the Council's website at <a href="http://www.bmcc.nsw.gov.au/yourcommunity/communitysurvey">www.bmcc.nsw.gov.au/yourcommunity/communitysurvey</a>	
	– Facilitate implementation of the Council's integrated plans	Complete	The Council's Resourcing Strategy, Service Dashboards and Supplementary Delivery Program were updated for public exhibition, with three possible options, for Resourcing Our Future.	
Project manage implementation of Council's Service Framework for achieving best value affordable services that meet community needs	– Coordinate the implementation and annual update of service plans as a component of the Resourcing Strategy	Complete	The Council's Service Dashboards were updated for public exhibition, with three possible options, for Resourcing Our Future.	Group Manager Integrated Planning and Finance
	– Develop productivity, continuous improvement and trend capture reporting systems to support organisational and service performance reporting	Complete	A new system was introduced in 2013 to track savings, revenues and efficiencies. The system has incorporated data from 2005 onwards on actions taken by the Council to reduce overall costs.	
	– Coordinate implementation of endorsed program of service reviews	Complete	Service reviews for pools, libraries, waste and parks were commenced using the adopted 'Blue Mountains City Council Service Framework - Guidelines for Achieving Best Value Service that Meet Community Needs. This process ensures resources are effectively and transparently targeted in consultation with the community, and in a way that best addressed identified risks and assessed needs.	
	– Develop required data to support service planning and review	Complete	Various service data has been gathered and analysed to support service planning and service reviews with a focus on defining current levels of service - condition, function and capacity.	
Provide business analysis and supporting corporate information	– Coordinate feedback to State and Federal Governments on relevant issues and legislation as required	Complete	Final submissions completed on Local Government Performance Framework, NSW Local Government Act and 'Revitalising Local Government'. The latter two were also subject of workshops with Councillors and reports to Council on 25 February 2014.	Program Leader Integrated Planning and Finance

## CIVIC LEADERSHIP-GOOD GOVERNANCE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Maintain Sustainable Blue Mountains City and Organisational Trend Data including management of population profile reporting system	Rescheduled	This project has been rescheduled with staff resources redirected to implementing the update of the Resourcing Strategy.	Program Leader Integrated Planning and Finance

## CUSTOMER SERVICE

Provide first point of customer contact – telephone, in-person, internet	– Act as first point of contact for clients/customers – provide information, facilitate and/or resolve enquires	Complete	Customer Services centres are located at Council's Katoomba office, and within Springwood Library. At first point of contact for clients/customers, they provide information, facilitate and/or resolve enquiries. Around 28,800 customers attended our centres, with a further 91,266 telephone calls.	Manager Libraries and Customer Service
	– Conduct organisational customer service training programs	Complete	A number of staff have attended the National Local Government Customer Service Conference, completed the Negotiation and Crisis intervention Training. Five staff are on secondments in other areas of Council for cross training.	
	– Review organisational systems to facilitate continuous improvement in service delivery	Complete	Refreshed organisational Customer Service Charter and internal standards rolled out over organisation in June. Launch of customer feedback survey completed.	
Process permits for weddings, banners and filming	– Respond to enquiries and manage booking requests for locations associated with wedding ceremonies, banners and filming applications on Council land	Complete	128 requests, booking locations associated with wedding ceremonies, banners and filming applications were confirmed.	Manager Libraries and Customer Service
Provide a relationship declaration service	– Process and register relationship declaration applications	Complete	Completed as required.	Executive Officer
Provide booking service for cultural and community events and celebrations	– Facilitate applications for the holding of community events/festivals on Council land	Complete	Refer to Cultural Development service.	Manager City Planning

## FINANCE MANAGEMENT

Drive achievement of a more financially sustainable Council	– Review and update the Long Term Financial Plan (LTFP)	Complete	Set up and used the new Local Government Solutions LTFP model. Finalised the LTFP update projecting from the 2014-2015 budget. Created three LTFP scenarios for the update of the Resourcing Strategy.	Chief Financial Officer
	– Develop a Revenue Strategy	Rescheduled	This project has been rescheduled to 2014-2015 as resources were redirected to the Resourcing Strategy update.	
	– Develop and maintain a financial trend database	Rescheduled	This project has been rescheduled to 2014-2015 as resources were redirected to the Resourcing Strategy update.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Support development of a business system and approach for tracking financial savings achieved from productivity, cost savings and continuous improvement initiatives	Complete	Support was provided as required.	Chief Financial Officer
Manage investments, borrowings and funds management	– Implement investment strategy and policy and report on the Council's investment position	Complete	Monthly Schedule of invested Monies reported to Council. Investment strategy and policy continues to be implemented and managed.	Chief Financial Officer
	– Manage external borrowings	Complete	Reported Council's Schedule of Invested Monies and level of borrowing to the Council on a monthly basis. New borrowings were raised in 2013-2014 under Local Infrastructure Renewal Scheme with interest costs being partly subsidised.	
	– Manage the Bonds Retention Register	Complete	Bonds Retention Register updated and reconciled with General Ledger.	
Develop the annual financial budget	– Develop the budget within the annual Operational Plan to drive achievement of the Long Term Financial Plan	Complete	2014-2015 Operational Plan including the Budget was finalised and adopted by the Council to drive the achievement of the Council's Long Term Financial Plan.	Chief Financial Officer
	– Work proactively with Directorates and Groups to improve budgeting processes and financial management skills	Complete	This project was not developed to the extent planned. However, staff were supported with their budget entries for the 2014-2015 budget process. Staff have improved financial management skills and lessons learned will be applied to the 2015-2016 budgeting process	
Report on financial performance – internal and external	– Prepare monthly and quarterly budget reports	Complete	Quarterly Budget Reports on Council's financial performance were completed in accordance with regulatory requirements. Financial position results are within benchmark guidelines.	Chief Financial Officer
	– Reconcile ledgers	Complete	The project involved the preparation of monthly ledger reconciliations to ensure that the annual financial statements are complete and correct. The benefits to Council include regular and reliable tracking of progress against budget (variances analysis and corrective action); ensuring expenditure controls are maintained; and compliance with legislative and regulatory requirements.	
	– Coordinate and prepare annual financial statements including liaison with external auditors	Complete		
	– Develop and implement commercial activities profit and loss reporting	Complete	Internal budget reporting on commercial activities was undertaken throughout the year to inform and guide the strategic direction of these activities.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Manage accounts payable	– Ensure processing of payment of accounts within established terms	Complete	Completed as required.	Chief Financial Officer
	– Complete investigation of possible implementation of invoice recognition technology to improve productivity	Not Complete	This project has been rescheduled to 2014–2015 due to the need to review all financial software applications in conjunction with the review of the Council-wide Information Technology Strategy that is currently in progress.	
Manage accounts receivable	– Process financial receipts and invoices within agreed timeframes	Complete	Accounts Payable has achieved on-time payment of invoices throughout the year, whilst seeking efficiencies in processing. Benefits to Council include the provision of a high level of service to creditors and internal customers; and savings in time and paper achieved by paying more suppliers by EFT rather than cheque.	Chief Financial Officer
	– Implement debt recovery and management processes	Complete	Instalment reminders sent. Recovery action taken against ratepayers ignoring Reminder Letters and Letter of Demands. Arrangements to pay set up with ratepayer's wishing to pay accounts off over periods of time.	
	– Review Debt Collection Policy	Complete	Rate accounts of bushfire-affected residents continue to be monitored and excluded from recovery action. Debt collection process continues to be monitored with regular checking of accounts to ensure compliance with Arrangements to Pay. Where necessary recovery action has been initiated.	
	– Implementation of BPay as an additional payment option for customers	Complete	BPay for debtors has been successfully introduced and well received by customers.	
Manage rating functions	– Implement continued rating reform	Complete	Rating Categorisations and other rating data are checked and adjusted on an ongoing basis ensuring rating revenue is accurate and maximised where appropriate.	Chief Financial Officer
	– Levy rate and instalment notices	Complete	All rate and instalment notices issued within timeframes prescribed by Local Government Act	
	– Process pension rebates, s603 certificates, garbage Officer adjustments, supplementaries, notices of sales, change of address	Complete	Day to day processes undertaken on a regular basis to ensure accuracy of rates and property database.	
	– Prepare Statement of Compliance and other returns (e.g. pension concession subsidy)	Complete	Completed as required.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Implement rating debt recovery	Complete	Reminder letters and Letters of Demand forwarded following issue of annual rate and quarterly instalment notices. Recovery action was affected with recovery action being delayed following the October bushfires. These accounts continue to be monitored on a regular basis.	Chief Financial Officer
	– Maximise rating revenue through ensuring correct categorisation and rating data accuracy	Complete	Additional rate income continues to be found, as further rate categorisations checks are undertaken.	
Manage accounting systems	– Maintain Smartstream financial business system – manage internal controls and undertake ledger reconciliation	Complete	Smartstream financial business system maintained as required.	Chief Financial Officer
	– Manage the BIS financial reporting system and provide training & support to staff	Complete	The BIS financial reporting system has been managed and training/support provided to staff. When resourcing allows, a more proactive approach will be taken - to plan group refresher training and improve the financial analysis skills of staff using BIS.	
	– Improve reporting on service costing	Complete	Service costing has been improved through testing and adjusting the definition of what is in each service, checking the split of 2014-2015 budgets to each service in the Operational Plan, and creating 10-year projected budgets for each service in the Dashboards.	
	– Manage rating systems including data reviews and training users	Complete	The rating system has been managed along with training provided to new and existing users. Data reviews continue to be undertaken on a regular basis to ensure accuracy of data.	
Maintain the financial elements of the Asset Register	– Review and update the Finance Asset Register	Complete	Progressed entry of prior year Asset Purchases. Completed annual financial reporting requirements and asset revaluation work for external audit.	Chief Financial Officer
	– Provide required financial direction and input into the Asset Branch's annual revaluation of assets and review of depreciation	Complete	Updated Asset Register Records for inclusion in 2013-2014 Annual Financial Statements. There is no requirement to complete any asset revaluation (confirmed by Auditor).	
	– Manage asset works ledgers	Complete	Asset register completed for asset works to end of quarter and capital account ledgers maintained where required.	
Report on grants and contributions	– Manage grants and contributions due and received and advise relevant stakeholders	Complete	Current year grants and contributions were entered and reconciled to the ledger and stakeholders were advised.	Chief Financial Officer
	– Prepare monthly income and expenditure statements for committees	Complete	Committee statements prepared and send out as scheduled.	



## CIVIC LEADERSHIP-GOOD GOVERNANCE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
<b>FLEET</b>				
Provide and maintain the Council's fleet	– Train of maintenance staff	Complete	Completed as required.	Manager Waste & Support Services
	– Procure parts to undertake servicing	Complete	Completed as required.	
	– Procure and sell vehicles	Complete	Completed as required.	
Provide Roads and Maritime Service accredited defects clearance service	– Inspect and certify corrective works for defective vehicles	Complete	Completed as required.	Manager Waste & Support Services
<b>GOVERNANCE AND RISK</b>				
Council governance	– Manage the Council election and bi-election process	Complete	Completed as required.	Executive Officer
	– Deliver efficient and effective public meeting process	Complete	Completed as required.	
	– Deliver effective and efficient business paper process	Complete	Completed as required.	
Councillor support	– Provide Mayoral support	Complete	Completed as required.	Executive Officer
	– Provide Councillor support	Complete	Completed as required.	
	– Coordinate and administer civic activities	Complete	Completed as required.	
Public Officer functions	– Deliver effective and efficient Public Officer functions under section 343 Local Government Act	Complete	Completed as required.	Executive Officer
	– Deliver effective and efficient public access to information (e.g. Government Information Public Access Act)	Complete	Completed as required.	
	– Deliver effective and efficient privacy process (e.g. Privacy and Personal Information Protection Act)	Complete	Completed as required.	
	– Deliver effective and efficient legal management process	Complete	Completed as required.	
	– Review legal management and tender for services	Complete	Completed as required.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Manage complaint processes (e.g. Code of Conduct)	Complete	Completed as required.	Executive Officer
Enterprise risk management	– Deliver an effective and efficient enterprise risk management process	Complete	Completed as required.	Group Manager People and Systems
	– Deliver an effective and efficient insurance management process	Complete	Completed as required.	
	– Deliver an effective and efficient fraud risk management process	Complete	Completed as required.	
	– Develop and implement education and awareness of governance and risk process	Rescheduled	This project was withdrawn in Quarter 2 due to significant impact from the October 2013 bushfires, which delayed recruitment for Manager Governance & Risk. This project will be reconsidered for implementation by the new Manager.	
Compliance management	– Deliver an effective and efficient delegation management process	Complete	Completed as required.	Executive Officer
	– Deliver an efficient public interest and disclosure processes	Complete	Completed as required.	
Internal audit and control monitoring	– Deliver an effective and efficient internal audit program	Complete	Completed as required.	Executive Officer
	– Undertake an independent review of internal audit function	Rescheduled	This project was withdrawn in Quarter 2 due to significant impact from the October 2013 bushfires, which delayed recruitment for Manager position. This project will be reconsidered for implementation by the new Manager Governance & Risk.	
INFORMATION SOLUTIONS				
Information Communications Technology (ICT) policy & strategy	– Develop and implement a new ICT Strategy	Not Complete	The new Information & Communications Technology Strategy was not developed as planned. Engagement with the Executive Leadership Team was completed and engagement with staff commenced. Preparation of a Draft Strategy was commenced. This will be continued in 2014-2015.	Manager Information Solutions
	– Develop, implement and maintain ICT Policy and Protocol	Complete	IT Security Protocol and Procedures reviewed. No changes needed at this stage. Mobile device policy to be developed in 2015.	
Infrastructure planning and development	– Develop, implement and maintain an IT Asset Management Plan	Not Complete	The Information Technology Asset Management Plan was not developed as planned. A risk identification process was commenced and the building of an assets register commenced. This will be further developed in 2014-2015.	Manager Information Solutions
	– Deliver an effective and efficient Wide Area Network	Complete	Completed as required.	

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013–2017	ACTIONS 2013–2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Develop and implement an effective network infrastructure program	Complete	Completed as required.	Manager Information Solutions
	– Deliver an effective and efficient network security management	Complete	Completed as required.	
Application Software Management	– Deliver effective and efficient operation and management of business software systems	Complete	Completed as required.	Manager Information Solutions
Service Support Desk	– Deliver effective and efficient Helpdesk support services to employees	Complete	Completed as required.	Manager Information Solutions
	– Install IT equipment and software	Complete	Completed as required.	
Business Analysis	– Identify and implement business efficiencies and savings	Complete	Completed as required.	Manager Information Solutions
Manage Geographic Information System (GIS)	– Develop and implement strategies and policies for the maintenance of the GIS	Complete	Completed as required.	Manager Information Solutions
	– Deliver an effective and efficient corporate GIS	Complete	Completed as required.	
	– Deliver specialist support and advice to internal and external customers	Complete	Completed as required.	
Voice Communications	– Deliver and effective and efficient network telephone system and radio communications.	Complete	Completed as required.	Manager Information Solutions
	– Deliver and effective and efficient mobile phone services and billing management	Complete	Completed as required.	
Land Information System (LIS)	– Develop and implement strategies and policies for the maintenance of the LIS	Complete	Completed as required.	Manager Information Solutions
	– Deliver effective and efficient corporate LIS	Complete	Completed as required.	
Web services	– Maintain the corporate website and staff intranet	Complete	Completed as required.	Manager Information Solutions

## CIVIC LEADERSHIP–GOOD GOVERNANCE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
	– Support the corporate website replacement	Complete	Completed as required.	Manager Information Solutions
Corporate Printing	– Deliver effective and efficient printing, lamination and binding services	Complete	Completed as required.	Manager Information Solutions
Information Management (Records)	– Deliver an effective and efficient information management service	Complete	Completed as required.	Manager Information Solutions
	– Develop and implement an Information Management Policy	Complete	Completed as required.	

## PEOPLE AND SAFETY

Recruitment & Employment	– Deliver an effective and efficient resourcing process	Complete	Completed as required.	Senior HR Business Partner - HR Services
	– Undertake regular bi-annual audits of the employment practices	Complete	Completed as required.	
Learning & Development	– Deliver effective and efficient employee learning and development process	Complete	Completed as required.	Senior HR Business Partner - HR Services
	– Deliver efficient and effective Learning Management System administration (LEARN)	Complete	Privacy Training and Code of Conduct training conducted with Council's LEARN system.	
Workplace Relations	– Deliver effective and efficient workplace relations processes	Complete	Completed as required.	Senior HR Business Partner - HR Services
	– Undertake regular audits of workplace relations practices	Complete	Completed as required.	
Performance Management	– Deliver effective and efficient employee performance management processes	Complete	Completed as required.	Senior HR Business Partner - HR Services
	– Develop and implement new performance management systems and processes	Complete	Completed as required.	
Payroll	– Deliver effective and efficient payroll services	Complete	Completed as required.	Senior HR Business Partner - HR Services
	– Develop and implement a payroll self-service process	Not Complete	Final work with the consultants started later than anticipated with the Council assessing the consultants ability to deliver the project as advised. A trial of the self-service system is scheduled for Quarter 1 of 2014-2015.	

## CIVIC LEADERSHIP-GOOD GOVERNANCE

SERVICE ACTIVITY 2013-2017	ACTIONS 2013-2014	END OF YEAR STATUS	COMMENT	RESPONSIBLE OFFICER
Organisation Development	– Develop and implement a Workforce Management Strategy	Complete	Workforce Management Strategy updated as part of the update of the Resourcing Strategy.	Senior HR Business Partner - Organisational Development
	– Develop and implement a Workforce Engagement Program	Rescheduled	This project was rescheduled to continue into 2014-2015 in Quarter 2 due to significant impact on resourcing from the October 2013 bushfires.	
	– Develop and implement appropriate workplace behaviours	Complete	Organisational launch at leadership workshop of all Supervisors (110 personnel).	
	– Deliver effective and efficient a Workforce Participation Strategy	Complete	Completed as required.	
	– Develop and implement a Reward and Recognition Program	Rescheduled	This project was rescheduled to continue into 2014-2015 in Quarter 2 due to significant impact on resourcing from the October 2013 bushfires.	
	– Deliver efficient and effective employee surveys	Complete	Completed as required.	
Safety Management	– Deliver effective and efficient safety management systems and processes	Complete	Completed as required.	Program Leader - Workplace Health & Safety
	– Deliver effective and efficient safety awareness and training programs	Complete	Completed as required.	
	– Develop and implement safety behavioural programs	Complete	Completed as required.	
Injury Management	– Deliver effective and efficient injury management processes	Complete	Completed as required.	



## Blue Mountains City Council

*The City Within A World Heritage National Park*

Blue Mountains City Council acknowledges that the City of Blue Mountains is located on the traditional lands of the Darug and Gundungurra Nations.

### **Katoomba Office**

*Monday to Friday 8.30am to 5pm*

2–6 Civic Place

Katoomba NSW 2780

### **Springwood Office**

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Katoomba NSW 2780

*Council Email: [council@bmcc.nsw.gov.au](mailto:council@bmcc.nsw.gov.au)*

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### **Telephone (Local Call Cost):**

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ABN 52 699 520 223

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# ANNUAL REPORT 2014-2015

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**Blue Mountains City Council acknowledges that the City of the Blue Mountains is located on the traditional lands of the Darug and Gundungurra peoples.**

In addition, Blue Mountains City Council recognises the unique position Aboriginal people have in the history and culture of the Blue Mountains. It is acknowledged that Aboriginal peoples in the Blue Mountains have strong and ongoing connections to their traditional lands, cultures, heritage and history. Aboriginal people are recognised as the "Traditional Owners of the land" and it is important that this unique position be incorporated into Council's community protocols, official ceremonies and events.

**Cover photos:**

Top: *The new Blue Mountains Theatre and Community Hub at Springwood*

Bottom: *Environmental education at Wentworth Falls Lake (photo taken by Ona Janzen)*



# 1. INTRODUCTION

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# INTRODUCTION

## Message from the Mayor & General Manager

On behalf of the Council, we are proud to present the Council's Annual Report 2014-2015. This report outlines the performance achievements of the Council for the second year of our four year *Delivery Program 2013-2017*.

In 2014-2015 the Council continued its leadership in taking action to achieve its Vision – *To build a successful future for the Blue Mountains* and its Mission – *Improving the well-being of our community and environment*.

### Ensuring the financial sustainability of the City

Throughout 2014-2015 the Council maintained its commitment to implementing its *Six Strategies for Financial Sustainability* including: avoiding shocks, balancing the budget, managing borrowings responsibly, increasing income, reviewing and adjusting services in consultation with community and increasing advocacy and partnerships. Together these strategies have ensured achievement of a more financially sustainable Council living within its means (see pages 24-26).

Through sound financial management the Council has delivered a surplus cash budget with a working capital of \$1.9 million, investments of \$30 million and funds to further reduce debt and manage risks. With borrowings at the end of 2014-2015 of \$53.2 million, the Council ended the financial year \$5.4 million ahead of its debt reduction target. More details can be found in the Council's audited Annual Financial Statements 2014-2015 accompanying this report.

In summary, the Council's Operating Result from continuing operations including depreciation, was a \$5.5 million surplus (including capital income) and a \$3.0 million deficit (when capital income is excluded). This deficit highlights the ongoing challenge in meeting the annual funding requirements associated with funding the renewal and maintenance of over \$1 billion worth of ageing built assets and over 10,000 hectares of natural assets.

### Engaging community on "Resourcing Our Future"

In 2014-2015 the Council comprehensively engaged the community on options for "*Resourcing Our Future*" and securing the long-term sustainability of the City. This included listening to the views of the community on their preferred options for achieving acceptable and affordable levels of service. After conferring with the community, there was a clear indication of majority support for increasing rates to improve and maintain current levels of service with the proviso that the Council provides value for money.

The Council's decision to apply for a special rate variation, which resulted in an increase to the rates our community has to pay, was not taken lightly. Key considerations included taking into account the capacity of the community to pay additional rates and the need to ensure the most vulnerable in our community were supported, including a review and enhancement of existing support mechanisms.

The Blue Mountains community largely accept the challenges associated with living in such a unique City, surrounded as it is by a World Heritage listed area. The special rate variation will raise an additional \$30.4 million over the next 4 years, enabling the decline in the City's natural and built assets to be reversed and providing greater capacity to prepare for and respond to emergencies, continue to deliver successful environmental programs and to improve services to community.

### Fit for the Future

In response to the State government, in 2014-2015 councils in NSW were required to demonstrate they are "Fit for the Future" by having strategies in place to meet specific criteria and benchmarks by 2019-2020 relative to: scale and capacity, sustainability, infrastructure and service management and efficiency. The Councils road map for achieving and meeting these criteria was submitted to the Independent Pricing and Regulatory Tribunal in June 2015. The Council's submission identifies that the Blue Mountains is well positioned to be sustainable into the future thanks to the many responsible and at times challenging policy actions that have been taken, especially over the last three years.

### Leading bushfire recovery

The Council continued to successfully lead the bushfire recovery process and provide support to the locally impacted communities following the October 2013 bushfires. Throughout 2014-2015, the Council-led Recovery Team worked with community and agencies to deliver recovery initiatives. The Council also initiated the Mayoral Relief Fund and established the committee to administer the Fund. This committee provided oversight for the distribution of in excess of \$3 million dollars from the Mayoral Relief Fund to support the recovery of local residents and their families. Our thanks go out to all the government, charity and community groups that came together to provide support at a time of most need for the Blue Mountains community.

During October 2014, the Council supported a number of events marking the Bushfire Anniversary Commemoration. These events provided an opportunity to bring people affected back together and to acknowledge that the recovery process will take time.

### Protecting the unique Blue Mountains natural and built heritage

In 2014-2015 the Council advocated strongly to retain the key elements and core principles of the LEP 2005 in the new State Government Standard Instrument LEP 2013. Advocacy has focused on protecting the unique environment and the built character that makes the Blue Mountains the great place that it is for local residents, and for the millions that are attracted here each year as visitors and supporters of our local economy. Council is advocating for changes to the governments Standard Instrument in some instances and this has proved to be a significant challenge. Council with the continued support of the community, is confident of achieving a good result.

## Ensuring cost effective waste resource management

In 2014-2015 the Council took back the management of the Blaxland Resource Recovery and Waste Management Facility. This will allow the Council to be flexible and innovative as the resource recovery and waste management technologies come on line and it will also result in significant cost savings that will be reaped into the future. In addition, major works were completed on this facility including upgrades to the gatehouse, significant upgrade and improvement to the resource recovery recycling service, extension of the landfill lining and the construction of a landfill gas management system. These improvements aim to reduce CO<sub>2</sub> emissions, reduce waste and resources going to landfill, to keep the costs of managing waste to a minimum, and to ensure improvements in environmental and economic outcomes for the City.

The adoption of the Blue Mountains Waste Avoidance and Resource Recovery Strategy, puts the Council in a strong position to continue responding to emerging waste management issues (such as how best to manage green waste) and opportunities for improvements in a way that best meets the needs of the community.

## Revitalising the City and meeting the needs of our community

Maintaining a vibrant City and being responsive to changing needs and requirements of our community are key objectives for the City of Blue Mountains. Major facilities such as the Blue Mountains Cultural Centre and Library in Katoomba and the Blue Mountains Theatre and Community Hub in Springwood, funded with the assistance of significant grants from other levels of Government, provide key anchors for the revitalisation of the City, socially, economically and environmentally.

Officially opened in March 2015, the Blue Mountains Theatre and Community Hub is a dynamic, versatile and vibrant precinct meeting the contemporary needs of the community. This state of the art facility, located in Springwood, was funded with the assistance of a \$9.5 million grant from the Federal Government.

The Council also successfully obtained a low interest loan subsidy for the remaining \$6 million required for the project from the NSW Government. This project, which was completed on time and on budget, is of high benefit to the whole community and provides an integrated cultural and community precinct that will enliven the Springwood Town Centre, improve the amenity of a key district centre and add considerable value and support to the Blue Mountains economic and cultural future.

## Overall Council performance in 2014-2015

Overall, in 2014-2015 the Council has performed very well in meeting core service delivery commitments including achieving:

- **90%** of Major Project milestones completed (see Section 4 for more details);
- **89%** of asset works projects completed (see Appendix 1 for more details);
- **92%** of all Operational Plan actions completed (see Section 5 and Appendix 2 for more details);
- **83%** of organisational sustainability performance measure targets were achieved with another 13% within  $\pm 10\%$  of target (see Section 5 'Civic Leadership-Good Governance' for more details); and
- **75%** of other service delivery performance measure targets were achieved with another 21% within  $\pm 10\%$  of target (see Section 5 for more details).

In conclusion, we are proud of the achievements of the Council and the City of Blue Mountains in 2014-2015. We thank the community, Councillors, staff and other agencies who have worked with us to improve the well-being of our community and the environment.

We look forward to working with you in 2015-2016 so we can continue taking action to improve the long term sustainability of the City and build a successful future for the Blue Mountains.



Mark Greenhill, Mayor



Robert Greenwood,  
General Manager

# HIGHLIGHTS 2014–2015

## City of inspiring leadership

### Civic Leadership

Page 42

#### Our Values, Aspirations & Aims

We value our inspirational civic and community leadership whose stewardship and decision-making benefits present and future Blue Mountains residents.

Our leaders work effectively with the community and other agencies to achieve a more sustainable Blue Mountains, environmentally, socially and economically.

#### Highlights

- Improved the City's financial sustainability – page 44
- Engaged community on options for "Resourcing Our Future" – page 44
- Provided leadership to secure a successful future for the Blue Mountains – page 45
- Improved our Rates and Annual Charges Hardship Relief Policy – page 45
- Developed our Fit for the Future roadmap – page 45
- Endorsed a Co-operative Agreement with Penrith and Hawkesbury councils – page 45
- Led the local bushfire recovery – page 45
- Managed \$1 billion worth of built assets – page 45
- Listened to our residents – page 46
- Completed the Standard Instrument Local Environment Plan – page 46





# HIGHLIGHTS 2014–2015

## An environmentally responsible city

### Looking After Environment

Page 50

#### Our Values, Aspirations & Aims

We value our surrounding bushland and the World Heritage National Park.

Recognising that the Blue Mountains natural environment is dynamic and changing, we look after and enjoy the healthy creeks and waterways, diverse flora and fauna and clean air.

Living in harmony with the environment, we care for the ecosystems and habitats that support life in the bush and in our backyards.

We aim to conserve energy and the natural resources we use and reduce environmental impacts by living sustainably.

By 2025, we are a more environmentally responsible City.

#### Highlights

- Partnered with community to clean up Leura Falls Creek – page 52
- Supported community conservation programs – page 52
- Improved water quality at Glenbrook Lagoon – page 52
- Became a party to the Gundungurra Indigenous Land Use Agreement – page 52
- Helped volunteers clean up rubbish from the City – page 53
- Improved the Blaxland Resource Recovery and Waste Management Facility and made savings on operating costs – page 53
- Focused on the future of waste management in the City – page 53
- Collected bulky waste and chipped garden waste – page 53
- Improved infrastructure supporting management of water – page 53



# HIGHLIGHTS 2014–2015

## A liveable city

### Using Land

Page 56

#### Our Values, Aspirations & Aims

We value the distinct identities of our villages and towns and the bushland between them. Our cultural and built heritage is important.

We use our land to live in harmony with the environment.

Affordable and well-designed housing options, relevant to the diverse needs of our community, are available. We have created vibrant liveable places and spaces for people of all ages and abilities to live, work and play.

Within the capacity of our natural and built environments, we have encouraged sustainable development in larger town centres with access to public transport, required infrastructure, services and facilities.

Through innovative urban design and planning, by 2025 the Blue Mountains has become renowned for its liveable and beautiful spaces.

#### Highlights

- Provided a dedicated development assessment service to assist with rebuilding of properties destroyed by the October 2013 bushfires – page 58
- Developed a masterplan program for town centres – page 58
- Adopted a masterplan for Hazelbrook village centre – page 58
- Started planning for the future of Springwood town centre – page 58
- Supported graffiti removal – page 58
- Maintained town and village centres – page 58
- Supported security and safety in the City – page 58
- Provided a caring burial and ashes placement service – page 59





# HIGHLIGHTS 2014–2015

## An accessible city

### Moving Around

Page 62

#### Our Values, Aspirations & Aims

We value safe and accessible pathways of travel for all, that improve our connections with destinations and each other.

We have sustainable choices for safe and environmentally friendly transport, including networks of walkways and cycleways, integrated with reliable and accessible public transport.

Through better management and creative urban design, the Great Western Highway is a safe, accessible and beautiful space that adds to our local amenity, economy and World Heritage identity.

By 2025, we are a more accessible City.

#### Highlights

- Improved accessibility for residents and visitors – page 64
- Worked with Sydney Trains to improve service provision for the Mountains – page 64
- Improved the quality and cost effectiveness of road patching – page 64
- Addressed impacts of heavy vehicle movements in the City – page 64
- Supported road safety initiatives – page 64
- Advocated for better outcomes in response to Great Western Highway upgrades – page 64
- Repaired roads – page 64
- Improved built assets for Moving Around – page 64

1



# HIGHLIGHTS 2014–2015

## An inclusive, healthy and vibrant city

### Looking After People

Page 66

### Our Values, Aspirations & Aims

We value our strong connected communities that support people throughout their lives from childhood to old age. Blue Mountains people have fair and equitable access to essential services and facilities.

We have safe, healthy environments in which people of all ages, abilities and socio-economic backgrounds can live, work and play. Our young people have hope for the future and opportunities to live and work in the Blue Mountains.

Building on our rich cultural heritage and inspirational natural environment, we are an exciting centre of learning, culture and creativity.

By 2025, we have become a more inclusive, healthy and vibrant City.

### Highlights

- Led the local recovery from the October 2013 bushfires – page 68
- Completed construction of and opened the new Blue Mountains Theatre and Community Hub – page 68
- Commenced Community Connections: Older and Vulnerable Community Members project – page 68
- Supported the Blue Mountains Youth Council – page 71
- Advocated to retain funding for community services – page 71
- Worked in partnership to support a "street art walk" – page 72
- Advocated for a long term solution to the disposal of effluent from properties – page 73
- Improved built assets for Looking After People – page 74



# HIGHLIGHTS 2014–2015

## An economically sustainable city

### Sustainable Economy

Page 78

#### Our Values, Aspirations & Aims

We value business and industries that are in harmony with our surrounding World Heritage environment. We are recognised as a Centre of Excellence for sustainability that strives to create significant employment and educational opportunities.

Through responsible economic development we have strengthened and diversified our local economy. We are a leader in sustainable business and industry. Young people are attracted to work, live and study in the Blue Mountains.

By 2025, our local economy is stronger and more sustainable.

#### Highlights

- Implemented economic and tourism development initiatives – page 80
- Operated Visitor Information Centres to enhance the experiences of visitors – page 80
- Successfully managed Tourist Parks – page 80
- Provided recreation and cultural facilities and experiences for visitors – page 81
- Organised a local employment expo – page 81
- Joined the Small Business Friendly Councils Program – page 81





## About This Report

Council provides progress reports to the community, Councillors and staff on implementing our Delivery Program and Operational Plan throughout the year. This report is the legislatively required Annual Report for the 2014-2015 financial year and provides an assessment of how the Council performed – whether we delivered against our 2014-2015 commitments on time and within budget - and how we are supporting achievement of our Community Strategic Plan - Sustainable Blue Mountains 2025 (SBM2025).

The purpose of this report is to demonstrate our achievements in delivering against our City and organisational objectives across six key directions:

- Civic Leadership–Good Governance
- Looking After Environment
- Using Land
- Moving Around
- Looking After People
- Sustainable Economy

The report includes key achievements and the performance measure results for each Council service. It also includes the statutory statements (Appendix 1), a complete list of service actions and their status (Appendix 2) and a report on the Environment Levy (Appendix 3).

The Council follows the integrated planning and reporting framework introduced by the Office of Local Government in 2009. This planning and reporting framework is presented in the diagram below.

### INTEGRATED PLANNING & REPORTING FRAMEWORK



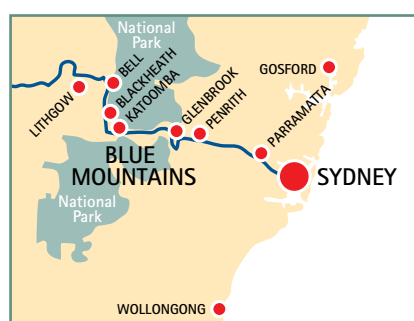


## 2. OUR CITY AND OUR ORGANISATION

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# OUR CITY AND OUR ORGANISATION

## Our City of Blue Mountains



**LOCATED:** On the western fringe of Metropolitan Sydney.

**FACT:** The Blue Mountains is 1 of only 2 cities in the world surrounded by a World Heritage National Park which makes up 70% of our Local Government Area.



The Blue Mountains is a nationally & internationally significant World Heritage environmental area & unique tourist destination.

### About Our City

The Blue Mountains comprises 27 character-filled towns & villages spread along 100km of mountainous terrain.

The Great Western Highway and Blue Mountains railway line traverse the City – transporting goods, services and commuters between Sydney and the Central West, and within the City itself. This is a nationally significant transport corridor.

Our City covers an area of 1,431km<sup>2</sup> with 70% comprising World Heritage National Park of which only 11% is available for settlement.

Surrounded by World Heritage National Park, ours is the only council in NSW classified under the Australian Classification of Local Governments as category 12 – *Large Fringe City* with a population between 70,001 and 120,000. Nationally, it is one of only four councils with this classification. This means that comparisons with other councils, on aspects such as operating income and expenditure and community service provision, is effectively impossible.

### Our People

With a population of 75,942 people in the City of Blue Mountains, our:

- Average household size is **2.5 people**
- Median weekly household income **\$1,270**
- Median monthly mortgage repayments **\$1,842**
- Median weekly rent **\$280**
- Average motor vehicles per dwelling **1.7**

## Our Community – Key Statistics

Statistic	2011 Number	2011 %	2006 Number	2006 %	Change 2006–2011
<b>Population</b>					
Males	36,710	48.3	35,928	48.5	+782
Females	39,232	51.7	38,137	51.5	+1,095
<b>Total population</b>	<b>75,942</b>	<b>100.0</b>	<b>74,065</b>	<b>100.0</b>	<b>+1,877</b>
<b>Population Characteristics</b>					
Indigenous population	1,324	1.7	944	1.3	+380
Australian born	59,235	78.0	58,080	78.4	+1,155
Language other than English spoken at home	3,861	5.1	3,562	4.8	+299
Persons needing assistance with core activities	3,390	4.5	2,994	4.0	+396
Eligible voters (citizens aged 18+)	51,600	67.9	49,624	67.0	+1,976
<b>Age Structure</b>					
Babies and pre-schoolers (0-4)	4,697	6.2	4,711	6.4	-14
Primary schoolers (5-11)	7,042	9.3	7,106	9.6	-64
Secondary schoolers (12-17)	6,184	8.1	6,688	9.0	-504
Tertiary education and independence (18-24)	5,614	7.4	5,874	7.9	-260
Young workforce (25-34)	6,998	9.2	7,666	10.4	-668
Parents and homebuilders (35-49)	15,986	21.1	16,692	22.5	-706
Older workers and pre-retirees (50-59)	12,019	15.8	11,361	15.3	+658
Empty nesters and retirees (60-69)	9,529	12.5	6,992	9.4	+2,537
Seniors (70-84)	6,318	8.3	5,730	7.7	+588
Elderly aged (85+)	1,555	2.0	1,239	1.7	+316
<b>Households and Dwellings</b>					
Fully owned	10,594	36.1	10,207	36.1	+387
Purchasing (i.e. mortgage)	11,435	38.9	10,939	38.6	+496
Renting	5,449	18.5	5,483	19.4	-34
Other tenure type/not stated	1,899	6.5	1,681	5.9	+218
Average household size (persons per dwelling)	2.49	-	2.52	-	-0.03
<b>Total households</b>	<b>29,377</b>	<b>100.0</b>	<b>28,310</b>	<b>100.0</b>	<b>+1,067</b>
<b>Employment Location</b>					
Live and work in the Blue Mountains	14,142	39.7	14,014	39.9	+128
Live in the Blue Mountains but work elsewhere	17,902	50.3	19,303	54.9	-1,401
Work location unknown	3,566	10.0	1,837	5.2	+1,729
<b>Total employed persons</b>	<b>35,610</b>	<b>100.0</b>	<b>35,154</b>	<b>100.0</b>	<b>+456</b>
<b>Transport to Work</b>					
Public transport (train, bus, tram or ferry)	4,028	13.2	3,863	12.9	+165
Drive (car, truck, motorbike or taxi)	22,546	73.9	22,138	73.9	+408
Bicycle	132	0.4	132	0.4	0
Walk	838	2.7	979	3.3	-141
Other/not stated	748	2.5	840	2.8	-92
Worked at home	2,208	7.2	1,998	6.7	+210

Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011



# Blue Mountains City Council

## Our Vision, Mission & Values

### Our Vision

To build a successful future for the Blue Mountains.

### Our Mission

Improving the well-being of our community and the environment.

### Our Values

We are committed to our values and behaviours and live them every day. They define who we are and serve as our guide to become the organisation we aspire to be.



**Working Together**

**We work collaboratively and support each other to achieve success**

- I support and encourage others
- I share information and keep others informed
- I take time to recognise and celebrate success



**Work Safe Home Safe**

**We keep ourselves, our workmates and our community safe every day**

- I always work safely even when busy
- I take care of my own health and wellbeing and support others to do the same
- I speak up if something is not right and report unsafe acts



**Service Excellence**

**We deliver our service standards to all our customers – internal and external**

- I take time to understand customer needs
- I always respond politely
- I do what I say I will do



**Value for Money**

**We always look for quality and for innovative solutions**

- I make the best use of resources
- I look for better ways to work
- I avoid "band-aid" solutions



**Trust & Respect**

**We treat all people fairly with sensitivity and respect**

- I am open and honest with people
- I listen and value others point of view
- I take time to understand the role of others

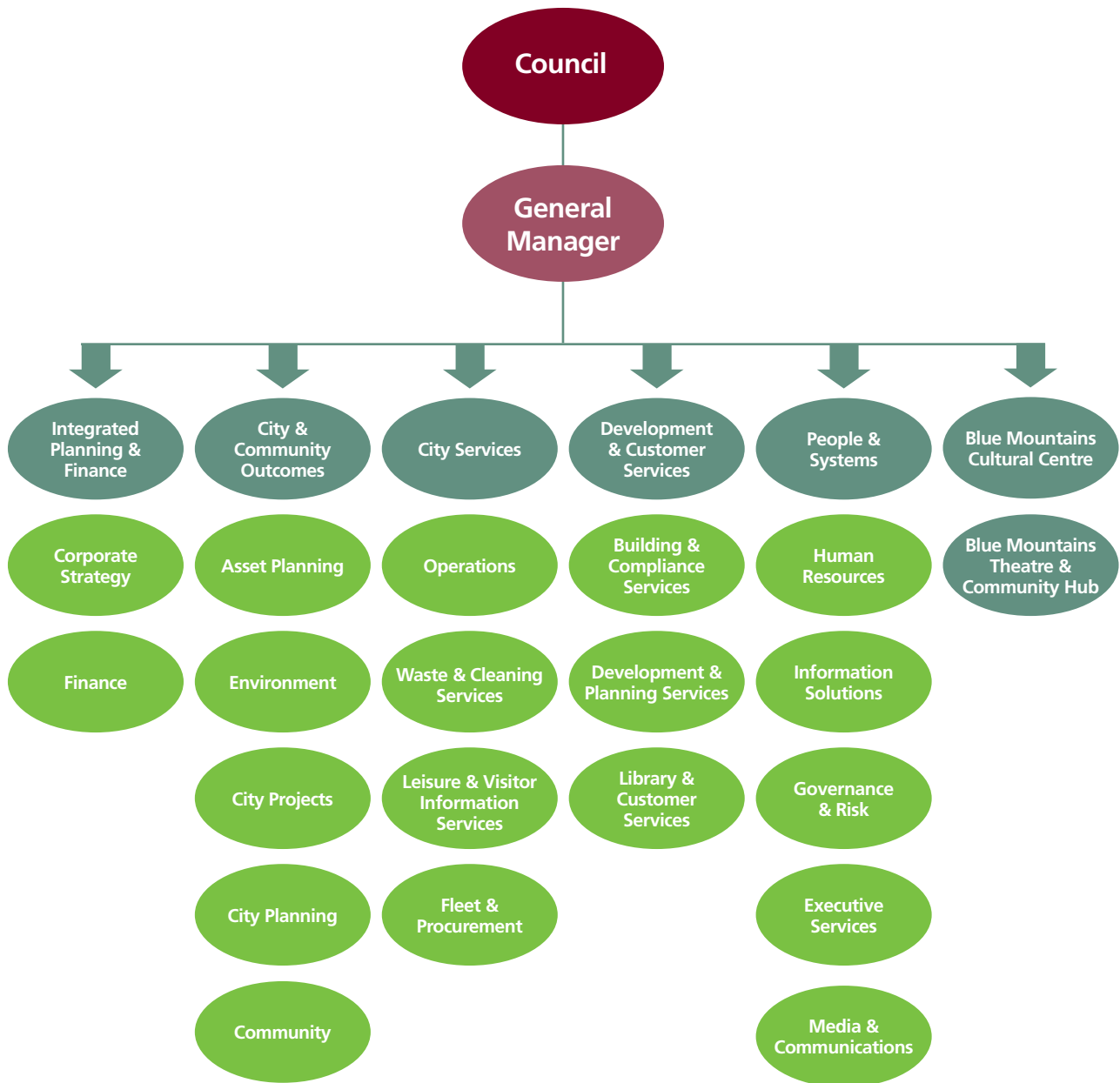


**Supporting Community**

**We work in partnership with, and advocate for, our community and environment**

- I build positive relationships
- I welcome and consider all feedback
- I act now with the future in mind

## Council Structure in 2014–2015



## Our Councillors

### WARD 4 Warrimoo to Lapstone

(Left to right):

Councillor Mark Greenhill (Mayor)  
Councillor Anton Von Schulenburg  
Councillor Brendan Christie



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### WARD 3 Faulconbridge/Springwood to Valley Heights

(Left to right):

Councillor Daniel Myles  
Councillor Brendan Luchetti  
Councillor Mick Fell



### WARD 2 Wentworth Falls to Faulconbridge/Springwood

(Left to right):

Councillor Annette Bennett  
Councillor Chris Van der Kley (Deputy Mayor)  
Councillor Romola Hollywood



### WARD 1 Mount Tomah, Mount Wilson, Mount Irvine, Bell, Mount Victoria to Leura

(Left to right):

Councillor Sarah Shrubbs  
Councillor Michael Begg  
Councillor Don McGregor





## Council Services at a Glance

### Civic Leadership

- Asset Planning
- City-wide Strategic Planning
- Corporate Strategic Planning and Reporting
- Finance Management
- Governance and Risk
- People and Safety

### Looking After Environment

- Natural Environment
- Waste Resource Management
- Water Resource Management

### Using Land

- Burial and Ashes Placement
- Building Certification
- Land Use Management
- Town Centres

### Moving Around

- Transport and Public Access

### Looking After People

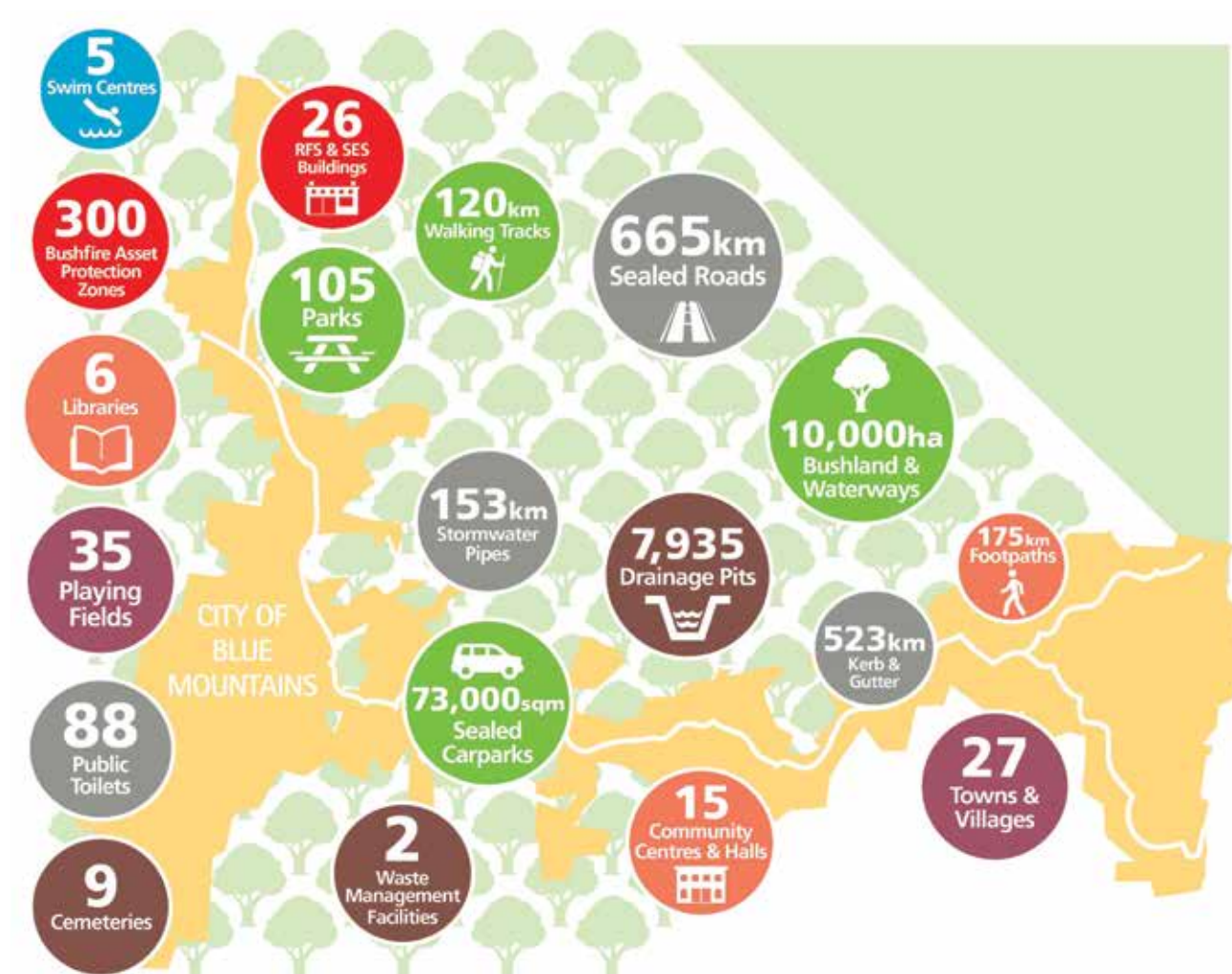
- Aquatic and Leisure Centres
- Community Development
- Cultural Development
- Emergency Management
- Environmental Health & Regulatory Compliance
- Family Day Care
- Libraries and Information
- Sport and Recreation

### Sustainable Economy

- Economic Development & Tourism
- Commercial Activities

### Other operational support services include:

Administrative Property Portfolio, Central Warehousing and Purchasing, Corporate Communications and Marketing, Customer Service, Fleet, Information Solutions





### **3. PERFORMANCE SNAPSHOT**

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# PERFORMANCE SNAPSHOT

This section is a summary of the overall performance of the Council during 2014–2015 – whether service delivery commitments were met, and how well the Council performed financially.

## Overall Results

### Major Project Milestones

- **90%** of Major Project milestones for 2014–2015 were completed as planned.

Major Projects are those one-off projects that have a significant capital component and / or require significant financial / staff resources / community consultation usually over more than one financial year.

*For example, major projects included the construction and opening of the Blue Mountains Theatre and Community Hub – refer to Section 4 for more details*

### Asset Works Projects

- **89%** of scheduled Asset Works Program projects were completed as planned (excluding Major Project milestones with a capital component).

Asset projects are those projects that involve the planning and construction of new built assets or the improvement of existing built assets, such as footpaths, signage, roads and community halls.

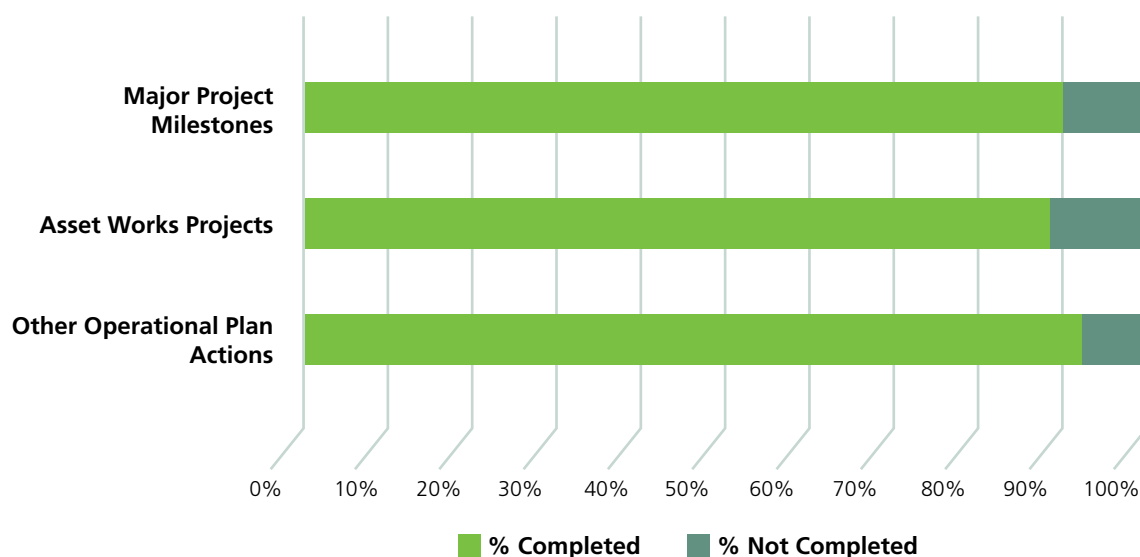
*Approximately \$17 million was invested in Council managed assets through the Asset Works Program – refer to Appendix 1 for more details*

### Operational Plan Actions

- **92%** of Operational Plan actions were completed as planned.

The Council has committed to delivering a wide range of actions and projects through its service delivery commitments.

*Council delivers a diverse range of services to the community from Aquatic and Leisure Centres to Waste Resource Management – refer to Section 5 for more details*



## Organisational Sustainability (Quadruple Bottom Line) Performance Measures

- **83%** of Organisational Sustainability Performance Measure targets for 2014-2015 were achieved, with an additional **13%** within  $\pm 10\%$  of target.

Quantitative measures are used to assess the Council's quadruple bottom line performance - governance, environmental, social and financial performance. Together they provide an indication of how healthy we are as an organisation.

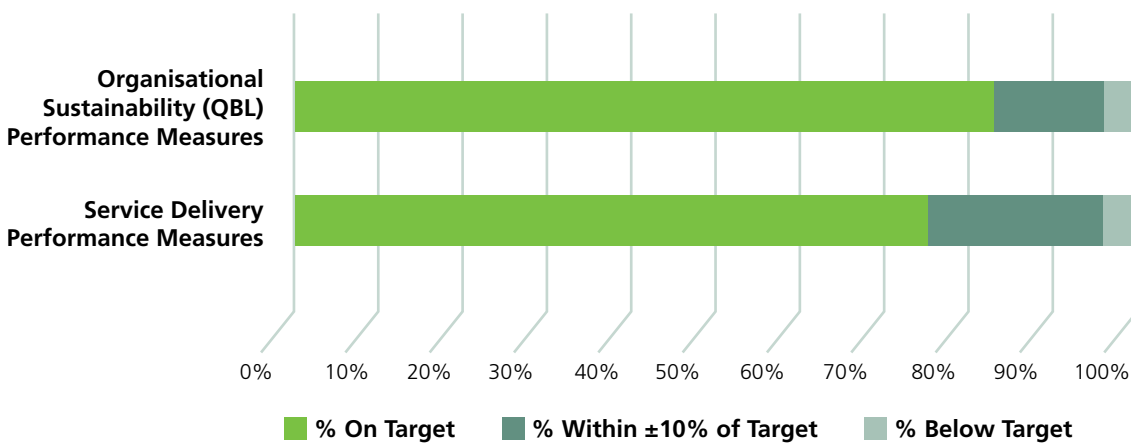
*For example, Council's Customer Service Centre answered 91,311 telephone calls in 2014-2015 and 88% of these were resolved in the first call, better than the 80% target – refer to Section 5 for more details*

## Service Delivery Performance Measures

- **75%** of other Service Delivery Performance Measure targets were achieved with an additional **21%** within  $\pm 10\%$  of target.

The Council has committed to a number performance measures to track if services have been delivered as planned in terms of the service delivery outputs / standards.

*For example, there were 123,340 visitors to the Blue Mountains Cultural Centre in 2014-2015, a significant increase compared to 117,500 visitors in 2013-2014 – refer to Section 5 for more details*



## Financial Performance Snapshot

### A Financially Viable Council

The Council is financially viable and each year lives responsibly within its means by ensuring the annual cash budget is balanced against available revenue. Council has achieved a small surplus in 2014-2015 and for the last 10 years.

Independent external auditors conduct an annual audit of the Council's finances and have confirmed the Council's sound financial position and viability, as did NSW Treasury Corporation in their 2013 report on the financial position of the Council.

The Council maintains an annual working capital of \$1.7-\$1.8 million (which meets industry standards) to manage financial shocks and day-to-day activities and has \$29.9 million in cash and investments in reserve, to fund future commitments and identified risks.

### Fit For the Future

Council completed its Fit for the Future (FFTF) submission to the Independent Pricing and Regulatory Tribunal in June 2015. The Council's FFTF proposal provides a road map for achieving financial sustainability, effective management of infrastructure and efficient best value service delivery into the future.

The submission shows that the Council is well positioned to meet Fit for the Future benchmarks by 2019-2020. Key improvement strategies include:

- Entering into a cooperative agreement to form a Regional Strategic Alliance with Penrith and Hawkesbury councils to achieve economies of scale, deliver business efficiencies and strengthen strategic capacity for sub-regional planning and advocacy;
- Implementing the Council's Asset Management Improvement Program including improving asset information systems and data informing asset planning, strengthening whole of life cycle strategic asset management to ensure optimal allocation of funding that both extends the life of assets and reduces long term costs; and
- Continuing to implement the Council's Six Strategies for Financial Sustainability (see section below) including ongoing community engagement on required and affordable levels of service and implementing best value service reviews.

### Six Strategies for Financial Sustainability

Over 2014-2015 the Council improved its financial position through implementing its adopted Six Strategies for Financial Sustainability. Simultaneously implementing each of the six strategies is critical to building a successful future for our City. Progress achieved in 2014-2015 is summarised below.

#### SIX STRATEGIES FOR FINANCIAL SUSTAINABILITY



## Strategy 1 – Avoid Shocks

In 2014-2015, the Council continued to be proactive and implement financial planning to ensure we live responsibly within our means, manage risks and prioritise resources to achieve best outcomes. This strategy positions the City to better withstand costly unexpected events and continue to deliver quality services that meet community needs. The Long Term Financial Plan (LTFP) continued to be used to manage and smooth projected increases in costs and decreases in revenue, such as the recent \$2.9 million reduction in Australian Government Financial Assistance Grant funding to the Blue Mountains over the next four years.

Under this strategy, the Council has also progressed enterprise risk management, achieved cash liquidity greater than the benchmark, developed a long term workforce management strategy and allocated funds into reserves for renewal of high-risk assets and / or high-risk asset failures. Asset Management Plans were adopted on 27 January 2015 to support “whole of life cycle” asset management and optimised funding allocation to extend the life of the assets whilst reducing long term costs.

## Strategy 2 – Balance the Budget

The Council has taken action to ensure it achieves a balanced or surplus cash budget each year. In 2014-2015 the Council ended the financial year with a Working Capital Result of \$1.9 million. This has been achieved through significant productivity and cost savings, including over \$15 million in savings achieved over the past four years.

Under this strategy, the Council is also building financial capacity to achieve a balanced Operating Balance Result by 2019-2020. The Operating Balance Result is a key measure of financial health (that includes depreciation costs and excludes variable capital income). It measures whether the Council has sufficient income to meet all of its expenditure requirements, including required funding to renew and maintain built infrastructure. In 2014-2015 the Council had a deficit Operating Balance Result of -\$3 million. Relative to past years this is a significant improvement. In 2013-2014, the deficit was -\$7 million. The Council's strategy is to balance the annual Operating Balance Result by 2019-2020.

## Strategy 3 – Manage Borrowings Responsibly

Implementation of this strategy in 2014-2015 has resulted in the Council's borrowing position as at 30 June 2015 reducing to \$53.2 million, well ahead of the previously projected position in the Long Term Financial Plan of \$58.6 million. This reduction has resulted from the Council:

- Stopping borrowing in the short to medium term, subject to annual reviews of borrowing capacity. In 2013-2014, the Council ceased the previous practice of borrowing \$2.3 million each year for asset works projects. Aside from reducing future debt, this action saved the Council interest rate payments on borrowings of around \$180,000 a year;
- Annual reviews of the Council's borrowing capacity and consideration of loans, only after a comprehensive business case;
- Reviewing and refinancing existing loan interest rate terms and conditions e.g. renegotiation of loans at lower interest rates (saving around \$430,000 a year);

- Using subsidised loan funding from the State government where effective;
- Retiring and/ or reducing debt by managing cash and cash equivalent reserve funds; and
- Directing any surplus cash funds to reducing borrowings wherever it is effective to do so.

## Strategy 4 – Increase Income

This strategy ensures the Council maximises income, where appropriate to do so. Over the past five years, the Council obtained over \$87 million in grant funding for the community including the Federal Government Financial Assistance Grants.

In 2014-2015, the Council obtained \$24.7 million in grant and contributions income comprised of \$16.1 million in operating income and \$8.5 million in capital income from the State and Federal governments and other agencies. Council received over \$8.2 million in grant funding from the Federal Government Financial Assistance program.

Importantly, the Council successfully applied for a special rate variation, which Council endorsed in June 2015. The special rate variation will apply over the four years from 2015-2016 to 2018-2019, generating \$30.4 million revenue. This will stop the decline in the City's \$1 billion worth of built assets and fund required renewal and maintenance. The extra revenue will provide greater capacity to prepare for and respond to emergencies, deliver successful environmental programs and improve services to community.

In 2014-2015 the Council continued to review existing income strategies to ensure that revenue is maximised in an equitable as well as a business-like manner. This included reviewing:

- Annual charges such as domestic waste management charges;
- Fees and charges;
- Property Disposal and Investment Program;
- Commercial activities income (including continued improvements to financial returns from Commercial properties and Tourist Parks);
- Operational and capital grant income; and
- Interest income.

## Strategy 5 – Review and Adjust Services

This strategy involves the Council implementing ongoing service reviews in consultation with community to ensure we are providing quality, value for money services, responsive to changing requirements of the community. To support achievement of the service reviews the Council adopted a Best Value Service Framework in 2013. Service reviews and adjustments completed to date, with ongoing cost savings in 2014-2015, include:

- Review of the management and operation of the Blaxland Resource Recovery and Waste Management Facility, resulting in the Council taking back management of this facility with an immediate saving of \$100,000 and estimated ongoing annual savings of more than \$100,000. The review demonstrated that with direct Council management, there would be more efficiency, cost savings and flexibility compared to having a contractor operate the service, as well as achieving savings for Council and the community;



- Review of the Council's bulky waste service resulting in more responsive "booked" service better suited to meeting the needs of residents with ongoing annual cost savings of around \$60,000;
- Review of high energy use Council sites resulting in a range of initiatives to reduce ongoing energy costs for example:
  - Renegotiation of energy contracts resulting in annual savings of \$200,000
  - Using solar water heaters at pools with annual savings of \$50,000
  - Using variable speed drives for pool pump with annual savings of \$24,000
- Review of the costs associated with maintaining unsealed roads resulting in a road sealing program with estimated annual cost savings of more than \$200,000 and improved roads for residents;
- Review of the Council's vehicle fleet in 2014-2015, reducing the fleet by 13 vehicles;
- Review and renovation of the Council's Tourist Parks located at Katoomba and Blackheath resulting in increased bookings, improved customer satisfaction and a net return to the Council of \$1.7 million over the last five years; and
- Review of Visitor Information Centres which resulted in annual losses of more than \$200,000 being turned into small profits in 2013-2014 and 2014-2015 through moving to online bookings, optimising stock lines and rationalising staffing levels and rosters.

## Strategy 6 – Increasing Advocacy and Partnerships

This strategy involves advocating to other levels of government for a fair share of funding and reduced cost shifting and building partnerships with others to achieve positive outcomes for the Blue Mountains.

Supporting achievement of this strategy, in April 2014 the Council endorsed a co-operative agreement to form a Regional Strategic Alliance (RSA) with Penrith City Council and Hawkesbury City Council. The Councils have agreed to work together to strengthen strategic capacity, achieve economies of scale and efficiencies and a unified approach to sub-regional planning and advocacy.

In 2014-2015 the Council also advocated on behalf of residents on the following matters:

- Opposing Sydney Water removing its sewer pump-out subsidy to 72 Blue Mountains households (resulting in Sydney Water re-introducing the subsidy as well as supporting other longer term wastewater management solutions);
- Opposing State and Federal funding cuts to community development staff positions;
- Lobbying for State government funding increases for public libraries; and
- Expressing concerns regarding changes to the Australian Government Natural Disaster Relief and Recovery Arrangements that may shift significant disaster recovery costs to State and Local governments.

To date, the Council has been very successful in delivering key infrastructure meeting the needs of the City through partnership funding agreements. Some recent examples include obtaining:

- \$9.5 million grant from the Federal government for the upgrade of the Blue Mountains Theatre and Community Hub (Springwood);
- \$5.9 million grant from the Roads and Maritime Service joint venture to relocate and upgrade the Lawson Town Centre due to the widening of the Great Western Highway;
- \$5 million grant plus other funding from the partnership agreement with the State government, Federal government and the Coles Group to build the regional Blue Mountains Cultural Centre, new Katoomba Library & Civic Centre;
- \$3.4 million infrastructure grant from the Federal government for the development of the Blue Mountains Business Park in Lawson; and
- \$2.5 million grant funding from the NSW Building Partnership Infrastructure Funding program.





## Financial Performance in 2014–2015

### Financial Statement Summary

The Council's sound financial management has resulted in a surplus end of year budget result with a net working capital position of \$1.9 million as at 30 June 2015. The successful implementation of the Council's Six Strategies for Financial Sustainability has contributed to this result.

A summary of the financial statement is provided in the table below.

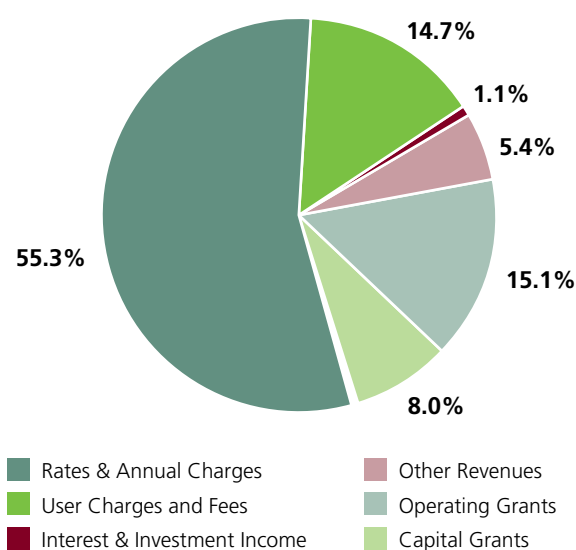
A Summary of the Financial Statements	2015 \$'000	2014 \$'000
<b>Income Statement</b>		
Total Income from Continuing Operations	107,191	100,977
Total Expenses from Continuing Operations	101,661	102,737
Operating Result from Continuing Operations	5,530	(1,760)
<b>Net Operating Result for the year</b>	<b>5,530</b>	<b>(1,760)</b>
<b>Net Operating Result before Grants &amp; Contributions provided for Capital Purposes</b>	<b>(3,008)</b>	<b>(7,007)</b>
<b>Statement of Financial Position</b>		
Total Current Assets	40,886	42,956
Total Current Liabilities	(26,835)	(25,623)
Total Non-Current Assets	844,682	840,082
Total Non-Current Liabilities	(50,022)	(54,234)
<b>TOTAL EQUITY</b>	<b>808,711</b>	<b>803,181</b>
<b>Other Financial Information</b>		
Operating Performance Ratio (%)	-3.25	-10.7
Own Source Operating Revenue Ratio (%)	76.89	83.5
Unrestricted Current Ratio	1.90 : 1	1.99 : 1
Debt Service Cover Ratio (%)	1.93	1.3
Rates & Annual Charges Outstanding Ratio (%)	3.98	3.9
Cash Expense Cover Ratio (times)	3.93	4.3

### How we financed our service delivery in 2014–2015

In 2014-2015 the Council achieved income of \$107.2 million:

- More than half of this (\$59.3 million or 55.3%) came from rates and annual charges;
- Another \$24.7 million or 23.1% came from operational and capital grants from other levels of government supporting provision of required services and facilities;
- \$15.7 million or 14.7% of total income was from user charges and fees; and
- Income from Council businesses such as tourist parks, interest and investment income and regulatory/statutory fees, were also important sources of income and contributed the balance of money of \$7.0 million or 6.5%.

#### 2014–2015 TOTAL INCOME \$107.2 MILLION

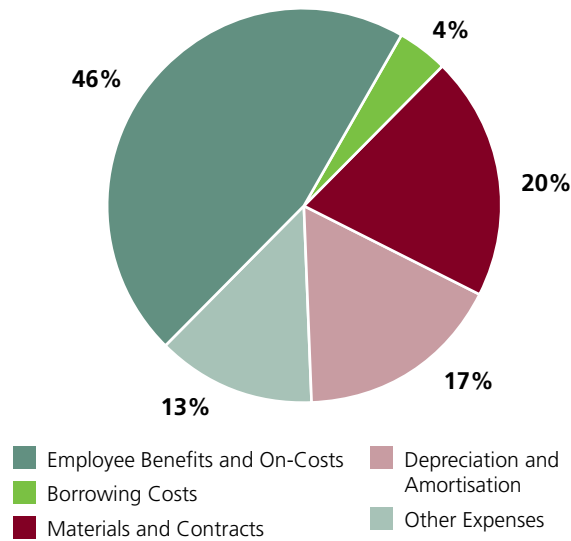


## How we spent our money in 2014–2015

In 2014-2015 the Council expended \$101.7 million including:

- \$46.3 million or 46% on the cost of staff employment enabling delivery of an extensive range of services and facilities to 78,000 residents and over 3 million tourists across 27 towns and villages;
- \$3.8 million or 4% on borrowing costs to fund major essential infrastructure projects and support intergenerational equity by sharing the cost over the period the benefits are enjoyed;
- Another \$34 million or 33% on materials and contracts and other expenses in delivery of a broad range of services to community including emergency management statutory contribution costs, electricity, water and gas costs, street lighting, insurance, cleaning and waste management costs and other expenditure supporting service delivery; and
- \$17.5 million or 17% on depreciation of assets, which is an estimate of required funding to renew assets at required levels.

## 2014–2015 TOTAL OPERATING EXPENSES \$101.6 MILLION



## How does our performance compare with previous years?

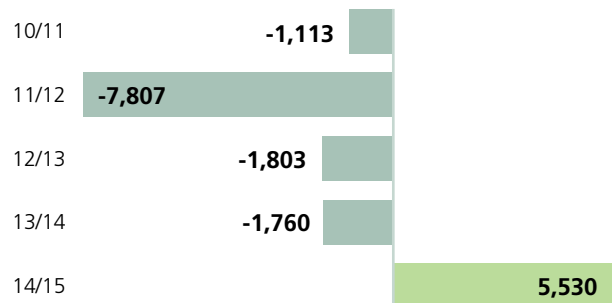
### Operating Result including depreciation and capital grants and contributions

This Operating Result measures whether the Council has sufficient revenue when we include income from capital grants and contributions, to cover expenditure requirements (including depreciation). Annual financial auditing requirements prescribe that this measure is reported, however the better measure of financial sustainability is when the Operating Result is measured excluding capital grants and contributions (detailed in the next measure below).

In 2014-2015, we achieved a healthy surplus operating result (including depreciation and capital grants and contributions) of \$5.5 million - meaning our income for the year was greater than our expenses.

### OPERATING RESULT (\$'000)

(INCLUDING income from capital grants & contributions)



This is a turnaround on the previous four years of operating losses, due largely to changes in timing of receipt of a grant for operating purposes and a reduction in the Council's operating expenditure on materials and contracts.

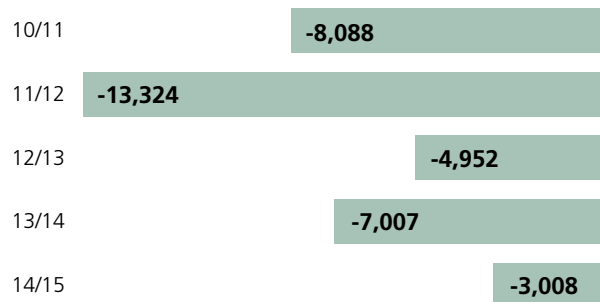


## Operating Result including depreciation but excluding capital grants and contributions

This Operating Result measures whether the Council has sufficient revenue when we exclude income from capital grants and contributions, to cover expenditure requirements (including depreciation). It is the key measure of the Council's financial health and the best measure of financial sustainability. The key rationale behind this measure is that a council has to have a sustainable income source to match its ongoing expenditure requirements (including asset life cycle costs). A council should not be needing to fund its operations from variable grants and contributions, used for one-off capital projects, hence income from these sources is excluded.

Our Operating Result was a deficit of - \$3 million. Relative to past years this is a significant improvement. Although the Council balances the annual cash budget, it does have an operating deficit once the required funding to renew built assets is included (that is depreciation) and variable income from capital grants is excluded. This projected operating deficit highlights that, in the short term, the Council does not have the capacity to fund on an annual basis the

## OPERATING RESULT (\$'000) (EXCLUDING variable capital grants & contributions)



required maintenance, renewal and replacement of existing Council assets (roads, drains, footpaths, swimming pools, libraries, parks etc.).

The Council has set a target of achieving a surplus Operating Result by 2019-2020. The Council can only be sustainable if operating revenues cover operating costs (including depreciation).

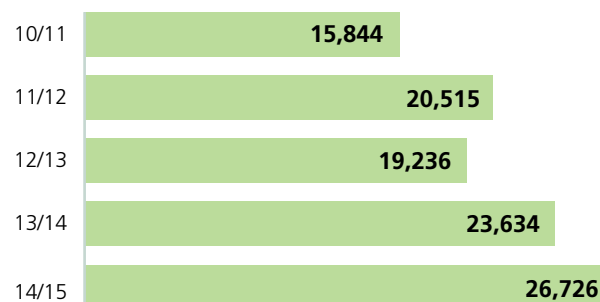
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## Investment in community infrastructure in 2014-2015

Maintaining a vibrant City and being responsive to changing needs and requirements of our community are key objectives. Major facilities such as the Blue Mountains Cultural Centre and Library in Katoomba and the Blue Mountains Theatre and Community Hub in Springwood, funded with the assistance of significant grants from other levels of Government, provide key anchors for the revitalisation of the City, socially, economically and environmentally.

Capital expenditure of \$23.5 million in 2014-2015, reflects the Council's commitment and continued efforts to renew and provide required facilities in the City. Such spending includes large capital items such as improvements to the Blaxland Resource Recovery and Waste Management Facility

## CAPITAL EXPENDITURE (\$'000)



and the development of the Blue Mountains Theatre and Community Hub at Springwood, as well as smaller items such as footpaths and playground equipment.

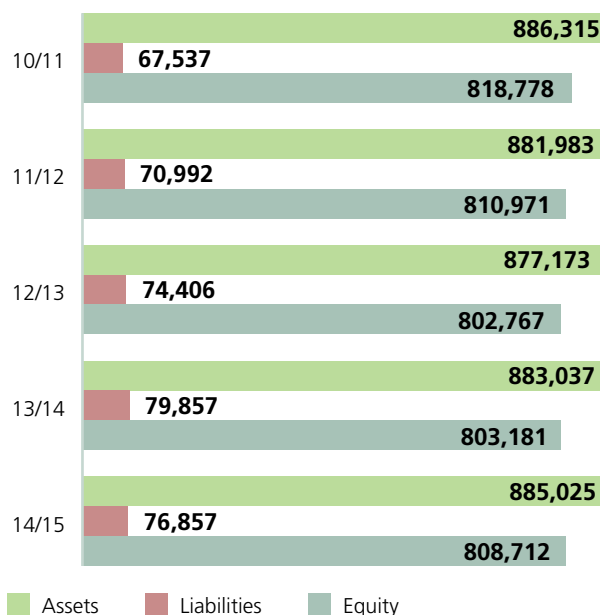
## What is the Council's net worth?

The Council's total accumulated net worth is measured by its total equity or net assets position. Council's net worth or net assets position shows the total of what is owned (assets) less what is owed (liabilities).

In 2014-2015 the Council had a favourable and healthy net worth of \$809 million as at 30 June 2015. This result was an increase in net worth of \$5.5 million from \$803 million to \$809 million, from 2013-2014 to 2014-2015. This favourable increase was largely as a result of increased grant and contribution income and a decrease in operating expenditure.

The following graph compares the City of Blue Mountains net accumulated financial worth as at 30 June 2015 to our position over the past four years. The net worth of the Council has remained relatively stable over this period.

## NET WORTH/EQUITY (\$'000)



Assets Liabilities Equity

## Council's assets – infrastructure, property, plant and equipment

In 2014-2015, the Council continued its priority focus on reversing the decline in the City's built assets.

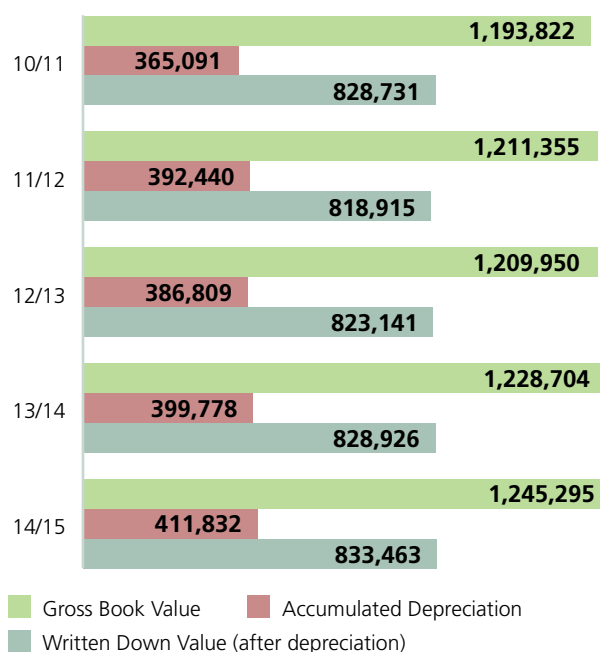
Blue Mountains City Council owns and maintains approx. \$1.24 billion worth of infrastructure including roads, parks, buildings, stormwater drainage, bridges, footpaths, lighting, walking trails and lookouts. Much of the City's infrastructure was built many decades ago often with funding from other levels of government, but now requires significant renewal. These assets used by residents and visitors every day, deteriorate over time and require ongoing maintenance or replacement.

As shown in the adjacent chart, the Council's \$1.24 billion worth of infrastructure has depreciated in its estimated value by \$412 million or 33% of its useful life as of 30 June 2015, to a written down value of \$833 million. Deteriorating infrastructure is a major issue for all NSW local councils with a report released in June 2014 by the NRMA, highlighting a \$3.87 billion funding backlog needed to bring NSW council roads up to a satisfactory condition.

Economic and legislative conditions such as rate pegging, service costs shifting from other levels of government, plus increasing costs for materials and utilities, are significant challenges for all NSW councils including Blue Mountains City Council, and result in further restricting our ability to meet our existing and emerging community priorities.

As our population and demographics change, so does the demand for services and the use and impact on our assets. However, the pool of money available to the Council to maintain these assets does not keep pace with increased

## INFRASTRUCTURE, PROPERTY, PLANT AND EQUIPMENT (\$'000) – VALUE



costs. The result is a funding gap, a backlog of works and deteriorating assets. The age of our assets and their regular and growing use means we need to invest in renewal programs to ensure our assets continue to meet community needs and expectations. If the Council does not spend money on asset renewal now, we will need to invest more money in the future as asset conditions decline.

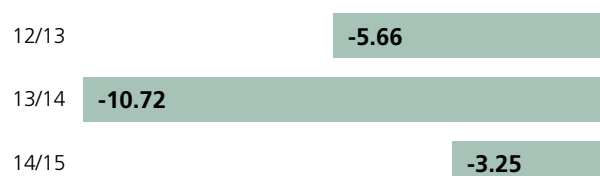
## Key Financial Measures

### Operating performance ratio

This ratio measures whether the Council has sufficient sustainable income to meet its ongoing expenditure requirements (including asset life cycle costs and excluding capital grants and contributions).

The benchmark target that should be aimed for is a ratio greater than 0 percent. The Council's result has improved significantly at -3.25% in 2014-2015, however it is still unfavourable compared to the benchmark. This indicates revenue is not covering expenditure requirements, particularly funding for asset renewal and maintenance. The improvement in this measure achieved since 2012-2013, is as a result of the Council implementing its Six Strategies for

## OPERATING PERFORMANCE RATIO (%)



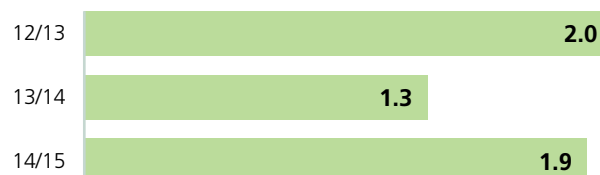
Financial Sustainability including achievement of increased income and reduced expenditure from cost savings and efficiencies. Continued implementation of these strategies will lead to this ratio benchmark being 0% or better by 2019/20.

### Debt service cover ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. The benchmark target that the Council aims to achieve is a minimum ratio of 2.0 or greater.

In 2014 the Council's Debt Service Ratio Cover was approx. 2.0. This indicates that the Council has sufficient cash to service the costs of debt. The Council is committed to managing borrowings responsibly, which is one of our strategies to improve financial sustainability.

## DEBT SERVICE COVER RATIO





### Rates and annual charges outstanding

The rates and annual charges outstanding ratio is calculated by the amount of rates and annual charges outstanding as a percentage of the rates and charges collectible.

The ratio measures the adequacy of Council's debt recovery practices.

The Council has maintained a strong recovery rate of 3.99 percent of outstanding rates and annual charges as at June 2015, which compares favourably with the industry benchmark of 5 percent.

The ratio indicates that a very high proportion of residents are managing to pay their rates on time.

### RATES AND ANNUAL CHARGES OUTSTANDING (%)

12/13	3.95
13/14	3.87
14/15	3.99

Given that rates and annual charges comprise more than half of the Council's revenue to fund the delivery of services and facilities (i.e. \$59.3 million or 55.3%) it is critical that this ratio is maintained within the benchmark target.

### Infrastructure backlog ratio

The infrastructure backlog ratio is calculated by the estimated cost to bring infrastructure assets to a satisfactory condition, as a percentage of the total value of infrastructure assets. This ratio shows what proportion the asset backlog is against the total value of a Council's infrastructure.

The NSW State Government's "Fit for the Future (FFTF)" benchmark target for the Infrastructure Backlog Ratio is less than 2%. The Council currently meets this benchmark with a result of 1.95% in 2014-2015. The Infrastructure Backlog included in the Council's FFTF Improvement Proposal submitted in June 2015 is \$11.7 million. This result is based on the best available data, and using a risk based approach (including the estimated value of high risk asset renewal requirement). As with most NSW councils, our asset management systems are still being developed and the quality of our asset data improved each year. As the systems and data quality improve we will be more informed about how best to target expenditure to manage and optimise the life of our assets most cost effectively.

Addressing the City's infrastructure funding gap and backlog will require focused attention over the next 10 years. The current infrastructure backlog reduces in from 2018-2019 as a result of increased income from the Council's successful staged 2015 special variation being available for asset renewal, from this year on.

### INFRASTRUCTURE BACKLOG RATIO (%)

12/13	0.96
13/14	1.70
14/15	1.98

Key strategies to address the infrastructure backlog include:

- Implementing "whole of lifecycle" asset management to understand when money needs to be allocated to renew and maintain assets most cost effectively and so their lives are extended
- Targeting special variation expenditure to addressing renewal of assets with high residual risk
- Continuing to engage community on required and affordable levels of service
- Improving the sophistication of our strategic asset management planning which will assist in identifying more cost effective and efficient treatment options into the future

The key outcome from implementing these strategies will be improving the Infrastructure Backlog by 2019-2020 and eliminating it by 2025.

### Asset maintenance ratio

The Asset Maintenance ratio reflects the actual asset maintenance expenditure relative to the required asset maintenance. The ratio provides a measure of the rate of asset degradation (or renewal) as it shows whether the Council is fulfilling all our maintenance requirements, or allowing some assets to degrade.

The benchmark target has been a ratio of greater than 1, which would imply that the Council's asset maintenance expenditure meets or exceeds requirements (and therefore the Council is maintaining or reducing its infrastructure backlog). On the basis of current data the Council has achieved a ratio of 1.0 in 2014-2015 which indicates it is allocating sufficient resources to maintain assets to a satisfactory standard agreed with the community.

### ASSET MAINTENANCE RATIO

12/13	0.71
13/14	0.80
14/15	0.96

The NSW State Government's June 2015 "Fit for the Future (FFTF)" benchmark for the Asset Maintenance Ratio has now established a benchmark target of improving to greater than 100% average over three years. Under our current budget plans this ratio will be improving to 97% by the 2019-2020 financial year and therefore meets the FFTF benchmark.



## Special Rate Variation

The rate peg is the allowable percentage by which NSW councils can increase rate revenue from one year to the next. Councils can apply to set rates higher than the rate peg to meet community needs and keep pace with rising costs. This is known as a special rate variation.

Blue Mountains City Council submitted applications to the Independent Pricing and Regulatory Tribunal (IPART) to increase rates above the permissible increase through special variations to general income. The Council's 2010 application was partially approved raising \$5.5 million for asset renewal and maintenance. The Council's 2013 application to continue the 2010 special variation was also approved, providing an additional \$23 million over the next 10 years. This will enable the Council to stop the decline in the City's \$1 billion worth of built asset and have greater capacity to fund required renewal and maintenance.

The table below presents a summary of the special rate variation expenditure in 2014-2015. Some of the special rate variation projects and funds were carried over from 2013-2014.

For more details refer to Appendix 1 of this report, 'Capital Works Program Expenditure'.

### Special Rate Variation (SV) Expenditure 2014-2015

Service	Original Proposed Expenditure as submitted to the Independent Pricing and Regulatory Tribunal	Budget 2014-2015 (SV component only)*	Expenditure 2014-2015 (SV component only)
Water Resource Management	\$190,000	\$255,750	\$22,174
Transport and Public Access	\$1,380,000	\$1,384,463	\$1,384,463
Sport and Recreation	\$90,000	\$168,348	\$157,269
Town Centres / Sport and Recreation/Roads - Maintenance	\$370,000	\$376,055	\$376,055
<b>TOTAL</b>	<b>\$2,030,000</b>	<b>\$2,184,616</b>	<b>\$1,939,961</b>

\*Includes carryovers from 2013-2014

## Environment Levy

In 2005, after extensive consultation with the community, Council introduced the Environment Levy to help protect and restore this unique natural environment. In its final year, 2014-2015, the Environment Levy raised approximately \$1.5 million. Council used these funds to monitor and restore waterways, control noxious weeds, rehabilitate bushland, renew sites of cultural and historical value, protect threatened species and support community conservation volunteers. The Levy also helped to renew parts of the City's network of 120km of walking tracks, 85 lookouts and five campsites.

Council also used the Environment Levy to secure significant external grant funding. Since 2005, Council has attracted over \$4.6 million in additional grants for the City. In 2014-2015, grant income secured by Council represented an additional \$0.67 cents gained for every ratepayer dollar.

Over the past decade, the Levy has delivered many benefits for the local environment, drinking water catchments, local tourism industry and the liveability of the City within a World Heritage Area. The works funded by the Levy have helped establish Council's reputation as a leader in environmental management and they have won numerous local, state and national awards.

For more information refer to Appendix 3 of this Report or visit Council's website [www.bmcc.nsw.gov.au/environmentlevy](http://www.bmcc.nsw.gov.au/environmentlevy)

In 2014-2015, Council expended Levy funds in six program areas as shown below.

Program Area	Expenditure
Bushland and Endangered Ecological Community Management	\$292,424
Noxious and Environmental Weed Control	\$275,504
Aboriginal Land Management and Heritage	\$11,070
Natural Area Visitor Facilities	\$240,985
Environmental Education and Engagement	\$192,121
Aquatic Monitoring and Catchment Health	\$217,846
<b>TOTAL LEVY EXPENDITURE</b>	<b>\$1,229,950</b>

More detailed program information can be found in Appendix 3 of this Report.









## 4. MAJOR PROJECTS

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# MAJOR PROJECTS

This section outlines the progress in delivering the major projects of the Council during 2014–2015. Major projects are those one-off projects that can have a significant capital investment, require significant staff resources, involve extensive community consultation, and are usually implemented over more than one financial year.

## Waste Resource Management Projects

**The gatehouse upgrade and improvements to the recycling services at Blaxland Resource Recovery and Waste Management Facility were well progressed, with the new waste cell and a new landfill gas capture system completed.**

A total of \$2.7 million capital was expended on these projects during 2014-2015.

### Resource Recovery Centre

Works were substantially completed (85%) on the gatehouse upgrade and improvements to the recycling services. Wet weather delayed completion of the project, now scheduled for completion in October 2015 at the time of preparing this report. The upgrade has included construction of a Resource Recovery Centre to reduce waste to landfill, while ensuring rigorous stormwater and vegetation protection, in part to protect scheduled vegetation communities at the site.

### Landfill Gas Management

The Council fired up a new landfill gas management system in February 2015 to capture landfill gas emissions and help reduce odour.

### Stage 3 New Waste Cell

An extension of the landfill lining was completed two weeks ahead of schedule. The lining will provide critical environmental protection and management of leachate (the liquid draining from the waste material into the landfill).

## Standard Instrument Local Environment Plan (LEP)

**The Local Environment Plan 2013 was completed and submitted to the Minister for Planning, and the new City-wide Development Control Plan was also adopted.**

The NSW Government's requirement for the Council to implement the *Standard Instrument* Local Environment Plan (LEP) presented significant challenges for the organisation. The LEP is the principal planning document for all NSW councils and sets out the overarching framework for the management of development in the Blue Mountains. The Council continued to strive for a highly responsive Local Environment Plan. It was important to Council that key provisions were incorporated into the LEP, including land use objectives, a high threshold for stormwater entering National Park, providing for a period housing area, protection of high value residential character areas and a schedule to protect unmapped vegetation.

At the 11 November Council Meeting, the Council adopted the draft Local Environmental Plan 2013 (DLEP 2013), and referred DLEP 2013 including the written instrument, maps and amended planning proposal to the Minister for Planning requesting the making of the plan in accordance with the provisions of Section 59 of the *Environmental Planning and Assessment Act, 1979*. The Council continued to lobby relevant ministers and members of parliament to ensure that undertakings given to the Council and its community regarding the incorporation of the key provisions of the Blue Mountains planning framework, would be met.

At Council's extraordinary meeting of 26 March 2015, the Council finalised its consideration of public submissions and adopted a new City-wide Development Control Plan (DCP) to commence in conjunction with the Council's new LEP 2013. The DCP is a companion document to the LEP, and provides more detailed guidance on how permissible development should be designed in order to ensure the protection of our unique Blue Mountains environment, whilst enabling appropriate development.



## Blue Mountains Theatre and Community Hub

**The Blue Mountains Theatre and Community Hub was opened on 14 March 2015, providing high quality, sustainable community and cultural facilities.**

The construction of the Blue Mountains Theatre and Community Hub in Springwood was completed during 2014-2015 and was funded by a \$9.5 million grant from the Federal Government, and \$6.5 million Council funding. There was total of \$8.3 million capital expenditure on this project during 2014-2015.

The Council contracted Kane Constructions Pty Ltd in July 2013 and commenced construction in September 2013.

On 14 March 2015 the Blue Mountains Theatre and Community Hub was officially opened, with performances on the forecourt and a theatre open day, where the community could come through and have a look at their new facility.

Three Community tenant organisations established themselves within the facility, including Springwood Neighbourhood Centre; Blue Mountains Vietnam Veterans; and Blue Mountains Respite and Recreation Service. The first high profile events were held in the theatre, with a literary event – David Malouf in Conversation; and a premiere performance of Lloyd Swanton's 'Ambon' – a Live at the Village presentation. Both were highly regarded, with the Ambon concert event garnering fantastic critical reviews – particularly noting the acoustic quality of the Theatre. Other events that have been hosted include various expos including Blue Mountains Business Expo and Job Expo.

A Hub team was established to professionally manage the facility, and the facility is managed as part of the Council's cultural facilities that includes the Blue Mountains Cultural Centre.

The Hub has successfully integrated itself into the Blue Mountains Cultural Centre's InSight Membership program, further providing promotional opportunities for their program and additional value for InSight members by way of discounts for 'house' shows.

The Hub management team continued to develop the facility's commercial return capabilities with the inclusion of a secondary dressing room space, on-premise liquor license and the box office software roll-out that users will be able to utilise in the future. The Hub received consistent media coverage in local media most weeks, ensuring that the community remain aware of the facility and its programming.

This development has revitalised Springwood through the provision of high quality, sustainable community and cultural facilities, an improved streetscape and upgraded and expanded parking facilities. The Springwood Theatre and Community Hub houses the:

- 420 seat theatre, and a community dining room and kitchen;
- Galleria;
- Neighbourhood Centre and community services offices;
- Multipurpose function room and meeting spaces;
- Council Office;
- Springwood Library with a renovated entrance and customer service area;
- Upgraded and expanded parking facilities; and
- Landscaped forecourt, including Gallery grounds.

The Blue Mountains Theatre and Community Hub development is sustainable in its design, featuring:

- Improved insulation from energy efficient construction techniques and double glazing;
- Energy efficient air-conditioning system to theatre and meeting spaces; and
- High efficiency lighting and equipment.











## **5. PROGRESS REPORT ON DELIVERY PROGRAM & OPERATIONAL PLAN 2014-2015**

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# PROGRESS REPORT ON DELIVERY PROGRAM & OPERATIONAL PLAN 2014–2015

The Delivery Program and Operational Plan is the Council's response and commitment to implementing, within available resources, the priorities and aspirations of the Blue Mountains community as expressed in the City's Community Strategic Plan – Sustainable Blue Mountains 2025.

Section 5 presents service highlights and the results for service delivery performance measures for 2014–2015, across six key directions:

- Civic Leadership–Good Governance
- Looking After Environment
- Using Land
- Moving Around
- Looking After People
- Sustainable Economy





# City of inspiring leadership



## KEY DIRECTION: CIVIC LEADERSHIP

**A sustainable city has inspiring civic leadership** which includes all levels of government, community and business providing leadership, and acting in the broader interests of the community.

It embraces leadership in public affairs and human actions affecting the whole community.

It aspires to transform local communities into better places for all residents to live.

## Our Objectives for Civic Leadership

- The Council lives responsibly within its means and strengthens its financial sustainability
- The Council provides transparent, fair and accountable civic leadership
- The community is informed, consulted and engaged
- The Council provides value for money services
- The Council, other levels of government and the community work together to implement Sustainable Blue Mountains 2025
- Sustainable services, assets and infrastructure are provided in the City

### Highlights

- Improved the City's financial sustainability – page 44
- Engaged community on options for "Resourcing Our Future" – page 44
- Provided leadership to secure a successful future for the Blue Mountains – page 45
- Improved our Rates and Annual Charges Hardship Relief Policy – page 45
- Developed our Fit for the Future roadmap – page 45
- Endorsed a Co-operative Agreement with Penrith and Hawkesbury councils – page 45
- Led the local bushfire recovery – page 45
- Established a perpetual Mayoral Relief Fund – page 45
- Managed \$1 billion worth of built assets – page 45
- Listened to our residents – page 46
- Completed the Standard Instrument Local Environment Plan 46

5

Council is addressing this key direction through the delivery of the following services:

- Asset Planning
- City-Wide Strategic Planning
- Corporate Strategic Planning and Reporting
- Finance Management
- Governance and Risk

Other operational support services include:

- Administrative Property Portfolio
- Central Warehousing and Purchasing
- Corporate Communications and Marketing
- Customer Service
- Fleet
- Information Solutions
- People and Safety



## Civic Leadership Highlights

### Provided strategic leadership

In February 2015 BMCC Councillors reviewed progress against the Council's 2013-2017 strategic priorities. A number of new priorities were identified. The outcomes from this work were endorsed at the 24 March 2015 Council Meeting with six new strategic commitments being identified:

- Complete the *Fit for the Future* submission;
- Establish the Regional Strategic Alliance with Penrith City Council and Hawkesbury City Council;
- Review the Local Environment Plan policies;
- Continue the review of services and operational efficiencies supporting *Fit for the Future*;
- Develop a concept plan to upgrade Springwood Library as a full district library; and
- Develop a communication plan to inform community on Council activities.

### Improved the City's financial sustainability

In 2014-2015 the Council continued to implement its *Six Point Strategy for Financial Sustainability*, taking action to: 1. Avoid Shocks, 2. Balance the Budget, 3. Manage Borrowings Responsibly, 4. Increase Income, 5. Review and Adjust Services and 6. Increase Advocacy and Partnerships. Together these strategies have ensured a more financially sustainable Council living within it means. Key 2014-2015 financial performance highlights included:

- Achieving a preliminary end of financial year surplus budget result with a working capital of \$1.9 million;
- Reducing the Operating Result deficit from -\$7 million

to -\$2.9 million in June 2015 (including depreciation but excluding capital income);

- Reviewed and renegotiated the terms of existing loans achieving ongoing interest cost saving of \$242,000 each year over the next 10 years (total savings in the order of \$2.4 million).
- Reducing borrowings to \$53.2 million as of June 2015 – \$5.4 million ahead of reduction target;
- Achieving service delivery efficiency and cost savings of more than \$4.5 million including: \$886,000 in fleet cost savings; \$228,000 in energy cost savings; and ongoing annual savings of \$200,000 from implementing the Sealing of Unsealed Roads program; and
- Achieving additional income from grants and contributions of \$24.7 million comprised of \$16.2 million in operating income and \$8.5 million in capital income from the State and Federal governments and other agencies.

*Read more about the Council's financial performance in Section 2 of this Report and in the companion document, the Annual Financial Statements 2014-2015.*

### Engaged community on options for "Resourcing Our Future"

To address significant resourcing challenges facing the City in renewing and maintaining over \$1 billion worth of ageing built assets and 10,000 ha of natural assets, in 2014 the Council implemented an extensive community consultation program on how best to achieve required levels of service into the future. Views of the community on three different options for "Resourcing Our Future" were sought - Option 1: Service Levels Improved, Option 2: Service Levels Maintained and Option 3: Service Levels Reduced. Options 1 and 2 included possible special rate variations while Option 3 included no rate increase above rate peg.

The consultation included an information package with a reply paid voting form sent to every ratepayer, public exhibition of key documents, a Blue Mountains Have Your Say site, five Area Community Workshops and a telephone survey of a representative sample of ratepayers. Over 4,200 public submissions were received. Under all methods of engagement there was majority support for the Council proceeding with a special rate variation, with most favoring Option 1: Service Levels Improved. An application was successfully made to the Independent Pricing and Regulatory Tribunal (IPART) to proceed with a special rate variation under Option 1.

### Provided leadership to secure a successful future for the Blue Mountains

Taking into account the views of the community, and to support the long term sustainability of the City, in May 2014 the Council resolved to implement the special rate variation approved by IPART. This variation will raise an additional \$30.4 million over the next four years that will be used to: stop the decline in the City's \$1 billion worth of built assets, provide greater capacity for the City to prepare and respond to emergencies, enable continuation of important environmental programs and improve services to community. The Councils decision to implement the special rate variation was not taken lightly. Key considerations included the views of the community on desired levels of service, the capacity of community to pay additional rates and the need to ensure the most vulnerable in our community were supported, including a review and enhancement of support mechanisms.

### Improved our Rates and Annual Charges Hardship Relief Policy

In adopting a new special rate variation, the Council was also committed to ensuring the most vulnerable in our community are supported. In June 2015 the Council adopted the revised Rates and Annual Charges Hardship Relief Policy including:

- A significant broadening of the hardship relief provisions to include short and medium term hardship relief for all ratepayers as well as extending long term relief to all ratepayers (not just pensioners);
- New provisions for hardship relief where ratepayers have experienced significant land valuation changes;
- Improved and simplified application forms; and
- Additional provisions to clarify the Local Government Act 1993 (the Act).

### Developed our Fit for the Future roadmap

Council successfully completed its Fit for the Future (FFTF) submission to the Independent Pricing and Regulatory Tribunal in June 2015. The Council's FFTF proposal provides a road map for achieving financial sustainability, effective management of infrastructure and efficient best value service delivery into the future. This builds on the integrated planning work to date including community consultation on *Resourcing Our Future*. The submission shows that the Council is well positioned to meet Fit for the Future benchmarks by 2019-2020, with fully addressing the projected infrastructure backlog taking an additional five years - up to 2025.

### Endorsed a Co-operative Agreement with Penrith and Hawkesbury councils

In April 2015 the Council endorsed a co-operative agreement to progress the formation of a Regional Strategic Alliance (RSA) with Penrith and Hawkesbury councils to enhance strategic capacity, achieve economies of scale, deliver significant business efficiencies and strengthen sub-regional planning and advocacy. The three councils have agreed to co-operate with each other during the term of the agreement and to use their best endeavours to enhance each Council's local government area and the broader sub-region.

### Led the local bushfire recovery

The Council continued to successfully lead the bushfire recovery process and provide support to locally impacted communities following the October 2013 bushfires. Throughout 2014-2015, the Council-led Recovery Team worked with community and agencies to deliver a range of recovery initiatives. During October 2014, the Council supported a number of events marking the Bushfire Anniversary Commemoration. These events provided an opportunity to bring people affected back together and to acknowledge that the recovery process will take time.

Our deepest thanks goes to all the residents, local organisations, government agencies and staff, charity and community groups, that came together to provide support to those affected at a time of great need for the Blue Mountains community.

### Established a perpetual Mayoral Relief Fund

A perpetual Mayoral Relief Fund was established to allow the receipt of tax deductible donations and to enable Council to be responsive in support to community members facing financial hardship as a result of any future State declared natural disasters.

To date in excess of \$3 million dollars has been distributed from the Mayoral Relief Fund to support the recovery of local residents and their families affected by the 2013 bushfires.

### Managed \$1 billion worth of built assets

The Council adopted its updated Asset Management Plans supporting sound asset planning, risk management and best value resource allocation for Council's built assets. The update of the Asset Management Plans is a legislative requirement under the NSW Integrated Planning and Reporting framework. In 2014-2015 the Council continued to work on improving its information, data and systems for managing assets.

### Delivered on our commitments, projects and actions

Overall, in 2014-2015 the Council performed well in meeting core project and service delivery commitments including achieving:

- 90% of Major Project milestones completed (see Section 4 for more details);
- 89% of asset works projects completed (see Appendix 1 for more details);



- 92% of all Operational Plan actions completed (see Section 5 and Appendix 2 for more details);
- 83% of organisational sustainability performance measure targets were achieved with another 13% within  $\pm 10\%$  of target (see Section 5 'Civic Leadership-Good Governance' for more details); and
- 75% of other service delivery performance measure targets were achieved with another 21% within  $\pm 10\%$  of target (see Section 5 for more details).

### Improved risk management

Council is committed to further developing an enterprise wide, integrated risk management framework. The Governance and Risk Branch was established in July 2014 to progress this. In 2014-2015 risk-based audit planning was introduced and audit reporting enhanced. Council's peak risk management group, the Governance and Risk Steering Group was refreshed with new membership and a revised charter that will better enable it to identify, consider, and if necessary escalate Council's risk issues. A fully matured risk management framework will make the Council more productive by:

- Reducing the costs generated by poorly designed policy and process;
- Removing duplication in process and practise;
- Reducing the costs associated with failure to anticipate the future;
- Focusing limited investment on initiatives that have the best potential to reduce material risks while still delivering positive outcomes for the community; and
- Improving Council's approach to risk, with the development of a corporate risk register and an enterprise risk management model.

### Listened to our residents

In 2014-2015 BMCC listened and responded to our residents in a range of ways including:

- Responding to 91,311 telephone calls through the Council's Customer Service Call Centres
- Serving 28,000 customers at our Katoomba and Springwood Customer Service Centres
- Responding to 21,720 pieces of correspondence within 15 business days; and
- Responding to 14,145 Customer Service Requests.

The Council communicated, consulted and listened to the community through:

- Council Meetings and Councillor Briefings
- The Blue Mountains City Council website
- The quarterly newsletter News from the Hill sent to all ratepayers
- The Blue Mountains Gazette
- Community forums, workshops and public meetings
- Resident and ratepayer surveys
- Public exhibitions of plans and project initiatives
- The *Blue Mountains Have Your Say* website - a new on-line forum for the community to provide feedback to the Council on key projects, initiatives and issues.

- Social media via Facebook and including BMCC Conversation Hour - a one hour session on a specific topic in real-time, intended as a two-way conversation and online community engagement between Council and the community on key issues, initiatives and projects.

### Completed the Standard Instrument Local Environment Plan

In 2014-2015 the Standard Instrument Local Environment Plan 2013 was completed and the new Development Control Plan was adopted. This involved a comprehensive program of community consultation and a number of extraordinary Council Meetings to consider and make recommendations on public submissions. In responding to the State Government's requirements to prepare this standard planning instrument for the City, the Council has continued to advocate on behalf of the community for zones and provisions that address the unique character and environment of the Blue Mountains.

### Adopted the Community Infrastructure Contributions Plan

The Council adopted the Section 94A Community Infrastructure Contributions Plan (Development Contributions Plan) with commencement on 1 July 2015. The proposed 2015-2017 schedule of works includes a continued commitment to the funding of the Blue Mountains Theatre and Community Hub in Springwood. It also includes funding towards priority town centre improvements in Hazelbrook, Katoomba and Blaxland and district park improvements in Wentworth Falls and Glenbrook.

### Engaged with the NSW State government on planning matters

The Department of Planning and Environment began a conversation with local government and State agencies around the concept and operation of the Greater Sydney Commission. The Commission, announced last year, was tasked with implementing the recently released Metropolitan Plan for Sydney, called 'A Plan for Growing Sydney'. As part of this, it will oversee the development of six district or sub-regional plans including one for the Blue Mountains, Penrith and Hawkesbury.

### Agreed to participate in a peer review of Western Sydney Airport EIS

The Council agreed to participate in the independent technical analysis and peer review of the Western Sydney Airport Environmental Impact Statement, in partnership with participating Western Sydney Councils, at the 21 April 2015 Council Meeting. The Council's current policy position is to oppose Badgerys Creek as the location for Sydney's second airport.

### Managed a by-election

The resignations of former Councillors Robert Stock (Ward 1) and Geordie Williamson (Ward 2) created two vacancies of civic office necessitating a by-election. By-elections were successfully held on Saturday, 15 November 2014. The Council engaged the NSW Electoral Commission to administer the by-election. The induction of newly elected Councillors was completed in November.



### Updated the Code of Meeting Practice

The Council adopted the Code of Meeting Practice on 9 December 2014. The Code of Meeting Practice ensures Council's meeting practices are advancing in accordance with recommendations suggested by the Office of Local Government as best practice.

### Updated the Councillor Facilities and Expenses Policy

The Council adopted the Councillor Facilities and Expenses Policy 2014 on 9 December 2014. The policy provides for accountability and transparency for payments received by Councillors and approved by Council officers.

### Updated the Privacy Management Plan

The Council adopted the Privacy Management Plan on 23 June 2015. The new version has been designed to achieve the following:

- Streamline the document and make it more understandable;
- Clarify the role of all stakeholders with respect to privacy; and
- To be a resource for members of the public to understand their rights for the protection of their personal information held by Council.

### Supported the health and wellbeing of staff

Council commenced a Wellbeing program promoting health and wellbeing to all employees, which will run for a number

of years. All staff were invited to participate in a Personal Health Assessment, to ensure wellbeing initiatives are designed to match the needs of everyone.

### Strengthened staff communication skills

The DiSC training model was implemented across the organisation. DiSC is a tool to improve communication and strengthen relationships and aligns with the organisational values and behaviours of Blue Mountains City Council.

### Improved the safety of Council owned buildings

Twenty Air Safety Quality Plan inspections were completed for Council owned buildings, including checking for asbestos, synthetic fibrous material, lead paint etc. The recommended rectification works advised in the report are being undertaken as required.

### Effectively Managed Revenue Collection

In 2014-2015 Councils Revenue Team:

- Administered approx. 120,000 rate payment notices which resulted in \$61.3mil of rates and charges being levied;
- Granted 6,500 Pension concession rebates; and
- Achieved a Debt Recovery Ratio of 4.3%, below the Office of Local Government (OLG) benchmark of 5%.



## Performance Measure Results

The Council has committed to a number of quadruple bottom line performance measures to track how sustainable we are as an organisation. The information below presents the results of the organisational sustainability performance measures for the organisation, as at 30 June 2015.

The following key has been used:

Service Performance Measure Results	
Target Achieved	✓ ✓
Target almost achieved (within ±10%)	✓
Target not achieved	○

### Governance – Good Customer Service

Service Performance Measure Results	
✓ ✓ A rating of 3.60 (out of 5) for overall community satisfaction with the Council's performance The highest rating since the community survey was introduced in 1996	✓ ✓ A rating of 3.91 (out of 5) for overall community satisfaction with staff performance
✓ ✓ A rating of 3.45 (out of 5) for overall community satisfaction with Councillor performance	✓ ✓ A rating of 3.47 (out of 5) for overall community perception of value for money against services received
✓ 79% of calls picked up within 20 seconds at the Customer Contact Centre (compared to target of 80%)	✓ ✓ 88% of telephone calls resolved in the first call to the Customer Contact Centre
✓ 83% of 'General' customer service requests completed according to customer service standards (compared to a target of 85%)	✓ 88% of 'Councillor' customer service requests completed according to customer service standards (compared to a target of 90%)
✓ ✓ 100% of 'Council Resolutions' completed according to agreed timeframes	✓ ✓ 93% of correspondence responses completed according to customer service standards

### Environment – Reduced Resource Consumption

Service Performance Measure Results	
✓ ✓ 14% reduction in Council paper usage	○ 3.5% reduction in Council fuel consumption (compared to a target of 5%)

Note: Council is currently changing the way it will report of energy consumption and water consumption

## Social – a Safe, Skilled and Diverse Workforce

Service Performance Measure Results	
✓ ✓ 75.5% employee satisfaction	✓ ✓ 74.5% staff satisfaction rating with the quality of organisational leadership
✓ ✓ 5.1% staff turnover	✓ ✓ 95% employee attendance
✓ ✓ 11 lost time injuries	

## Financial – a Financially Sustainable Council

Service Performance Measure Results	
✓ ✓ -\$3.008 million operating result (excluding capital items and including depreciation)	✓ 1.93 x debt service cover ratio
✓ ✓ 1.90 x unrestricted current ratio	✓ ✓ 3.99% rates and annual charges outstanding
✓ ✓ 76.89% own source operating revenue	✓ ✓ \$1.9 million net working capital





# An environmentally responsible city

## KEY DIRECTION: LOOKING AFTER ENVIRONMENT

**An environmentally responsible city** is concerned with the human impact on the natural environment and how resources are used. The natural environment is valued for its intrinsic nature and role in maintaining all forms of life.

With an awareness of global and local issues, the City respects, conserves and restores the environment and avoids development in areas which are ecologically sensitive or prone to natural hazards.

The importance of retaining natural areas within the urban footprint, including open space for active and passive recreation, is understood.

## Our Objectives for Looking After Environment

- The health and diversity of native flora, fauna, habitat and ecosystems are maintained
- The health of waterways and water catchments is maintained
- City activities contribute to a healthy atmosphere and resilience and adaptation to climate change
- Resources are used and managed in an environmentally responsible way

### Highlights

- Partnered with community to clean up Leura Falls Creek – page 52
- Supported community conservation programs – page 52
- Improved water quality at Glenbrook Lagoon – page 52
- Became a party to the Gundungurra Indigenous Land Use Agreement – page 52
- Helped volunteers clean up rubbish from the City – page 53
- Improved the Blaxland Resource Recovery and Waste Management Facility and made savings on operating costs – page 53
- Focused on the future of waste management in the City – page 53
- Collected bulky waste and chipped garden waste – page 53
- Improved infrastructure supporting management of water – page 53

Council is addressing this key direction through the delivery of the following services:

- Natural Environment
- Waste Resource Management
- Water Resource Management



## Looking After Environment Highlights

### Partnered with community to clean up Leura Falls Creek

Council partnered with the local community and the Sydney Catchment Authority (SCA) in a \$300,000 project, funded by the Environment Levy, to clean up Leura Falls Creek. This project aims to improve creek condition by constructing pollution-trapping stormwater treatment systems within the catchment, restoring degraded creek sections and running hands-on education workshops for local businesses and residents. The Leura Falls Creek Catchment Working Group made up of five dedicated local Bushcare volunteer groups, will be actively involved, assisting the Council and the SCA to run a monitoring program to track changes in water quality. Supporting this work, healthy waterways workshops were undertaken in key catchments in 2014-2015.

### Supported community conservation programs

At the 11 November 2014 Council Meeting, the Council adopted the Community Conservation Program (CCP) Plan 2014. The CCP Plan provides direction for Council's continuing support of conservation volunteer programs in the City including Trackcare, Bushcare, Landcare, Streamwatch and Bush Backyards. It outlines revised models for delivery, which provide for service levels and conservation outcomes agreed between staff and volunteer stakeholders. The CCP Plan provides a sound foundation to guide the Council's actions and obligations with respect to governance and support of community conservation in the Blue Mountains.

### Improved water quality at Glenbrook Lagoon

Council designed and installed three new bio-filtration systems (raingardens) at Glenbrook Lagoon, to improve

water quality in the lagoon. The raingardens are designed to reduce stormwater damage in the lagoon by capturing, slowing down and filtering stormwater at outlets before it enters the lagoon. Monitoring shows that the new systems reduced bacteria entering the lagoon by up to 90 per cent.

### Rehabilitated Pope's Glen Creek with community

In Blackheath, the Pope's Glen Creek, "Weeds to Wetlands" project saw a community partnership with the Pope's Glen Bushcare Group, the Blue Mountains Bushcare Network, Council and the NSW Government's Environmental Trust rehabilitate an eroding willow infested sediment flat at the head of Pope's Glen Creek. This site is increasingly becoming a focal point as a demonstration site for universities and adult education organisations. This project was funded by the Environment Levy.

### Became a party to the Gundungurra Indigenous Land Use Agreement

The Gundungurra Indigenous Land Use Agreement was determined by the National Native Title Tribunal to satisfy the relevant requirements of the Native Title Act, 1993. This historic agreement involved extensive discussions and negotiations. The Council is one of a number of parties to the agreement. It resolves Council's obligations under the Native Title Act, 1993 resulting from the Gundungurra Native Title Claim, by reaching agreement with the Gundungurra people to consult on certain matters relating to management of Country in the Blue Mountains. Council's recognition and respect for the deep, abiding and unbroken connection of the Gundungurra people to their Country is demonstrated with Council becoming party to this Agreement. The Agreement establishes a Consultative Committee upon which Council and other land managers will be represented, along with members of the Gundungurra community.



Photo by Ona Janzen

## Helped volunteers clean up rubbish from the City

Supported by Council's Environment Levy, Clean Up Australia Day volunteers cleaned up large amounts of rubbish in the Blue Mountains on Sunday 1 March. Across the City hundreds of local volunteers helped clean up. In Katoomba, about 25 SES volunteers removed rubbish dumped immediately below Echo Point, one of Australia's most iconic and popular lookouts.

## Improved the Blaxland Resource Recovery and Waste Management Facility and made savings on operating costs

A number of major waste projects at the Blaxland Resource Recovery and Waste Management Facility were significantly progressed and completed, including:

- Construction of a Resource Recovery Centre;
- Completion of a landfill gas management system; and
- Completion of an extension of the landfill lining.

In 2014-2015 the transfer of the management and operation of the Blaxland Resource Recovery and Waste Management Facility to direct Council management was endorsed. The business case prepared by Council demonstrated that with direct management, there would be more efficiency and flexibility compared to having a contractor operate the service. This will continue to achieve significant savings for Council and the community of at least \$100,000 per year.

## Participated in regional waste management planning

At the 16 September 2014 Council Meeting, the Council endorsed the Western Sydney Regional Waste Avoidance and Resource Recovery Strategy 2014-2017. This strategy is required by the NSW Environment Protection Authority (EPA) and was prepared by Western Sydney Regional Organisation of Councils (WSROC) with funding from the EPA. The regional actions will contribute towards increased recycling, diverting waste from landfill and improving regional governance. This is consistent with Council's own Waste Avoidance and Resource Recovery Strategy.

## Focused on the future of waste management in the City

The Council adopted the Blue Mountains Waste Avoidance and Resource Recovery Strategy at the 9 December 2014 Council Meeting. The Strategy is short-term in response to a dynamic external operating environment including legislation, industry practice and funding changes that will influence any long-term strategies that Council may pursue. The strategy intends to give guidance, including best value analysis, on dealing with significant waste management issues such as organic waste in the domestic waste stream. It actively pursues emerging and innovative opportunities to provide better waste services that are efficient, good value for money, low risk and flexible.

## Improved management of problem waste

A chemical collection facility at Katoomba Waste Resource Recovery and Waste Management Facility was established.

The Community Recycling Centre for problem wastes such as batteries, paint and fluorescent light globes began operating after leveraging more than \$65,000 of additional support from the EPA. Having the EPA fund the safe transport and disposal of these materials will enable a reduction in the number of Household Chemical Clean Out events Council needs to provide.

## Reduced waste fees in response to the ending of the carbon tax

Waste fees and charges were reduced after the Australian Government abolished the carbon tax. Since 1 July 2012 Council's waste fees and charges included a carbon pricing component, which allowed for a potential carbon liability under the Australia Government's carbon pricing mechanism. The Australian Government's Clean Energy Legislative Package, which created the potential liability, was repealed on 17 July 2014, back dated to be effective from 1 July 2014. In response, the carbon component of waste fees and charges was removed on 30 August 2014. Council also removed the carbon component from the gate fees of the Waste Management Facilities (WMF) and a one-off credit of \$18.59 for the carbon component of the Domestic Waste Management Charge was applied to all residential properties levied in 2014-2015. Council also refunded the carbon component of any Waste Management Facility gate fees paid since 1 July 2014, to account customers and customers with a receipt.

## Collected bulky waste and chipped garden waste

In 2014-2015 the Council's Booked Kerbside Services provided 8,010 bulky waste collections (recycling 21% of what was collected) and 4,513 kerbside chipping services - diverting over 3,000 tonnes of garden waste from landfill. These Council services were made into "booked" services so as to be more responsive to the needs of residents with the added benefit of reducing annual service delivery costs in the order of \$60,000 per year.

## Responded to flooding issues

The development of the Hazelbrook Creek and Woodford Overland Flow Path Management Study and Plan was progressed, with a floor level survey for 140 properties completed.

## Improved infrastructure supporting management of water

The Council continued to monitor the safety of the Wentworth Falls Lake Dam. Recommendations from the five-yearly Surveillance Report of Wentworth Falls Lake Dam were well progressed with completion subject to receipt of comments from the State Emergency Service.

Environmental works implemented to improve storm water drainage and manage urban run-off included:

- Cleaning 1,838 storm water drainage pits; and
- Construction of drainage works at Myall Avenue, Leura was 80% completed.

## Performance Measure Results

The Council has committed to a number of performance measures to track if services have been delivered as planned in terms of the service delivery outputs and standards, and community perceptions of service performance. The information below presents the results of the community survey and service delivery performance measures for the Looking After Environment services, as at 30 June 2015.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	★ ★ ★	Target Achieved	✓ ✓
Medium Satisfaction	★ ★	Target almost achieved (within ±10%)	✓
Low Satisfaction	★	Target not achieved	○

## Natural Environment

Community Survey Results*	Service Performance Measure Results	
★ ★ – Protection of natural bushland – Clean creeks and waterways – Bush regeneration – Weed control	✓ ✓ 36.5 hectares of native bushland was subject to active weed control programs	✓ ✓ 59.4% (19 out of 32) urban sites sampled recorded 'good' SIGNAL-SF scores (this is the 2013-2014 result due to lag time in analysing results for 2014-2015)
	✓ 10,608 hours of participation in Council supported community conservation programs including Bushcare, Landcare, Trackcare, Streamwatch (compared to a target of 11,500 hours)	

\*Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

## Waste Resource Management

Community Survey Results*	Service Performance Measure Results	
★ ★ ★ – Garbage collection – Wheelie bin kerbside recycling service ★ ★ – Operation of Council's Waste Management Facilities	<b>N/A</b> 658,444m <sup>3</sup> landfill gas flared at Blaxland Waste Management Facility (This was the first year of operation and therefore no target was set. More gas flared = less emissions released to the atmosphere.)	✓ A slight increase from 517kg/person in 2013-2014 to 542kg/person of waste tonnes to landfill (including domestic, commercial and construction/demolition - excluding bushfire waste)
	✓ ✓ A decrease from 1,048kg/person in 2013-2014 to 836kg/person of material disposed of (including recycling, landfill and illegal dumping - excluding bushfire waste)	

\*Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

## Water Resource Management

Community Survey Results*	Service Performance Measure Results
★ ★ – Stormwater infrastructure	✓ ✓ 1,838 stormwater pits cleaned

\*Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015





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*Photo by Ona Janzen*