

KEY DIRECTION: USING LAND

A liveable city provides safe, healthy and vital spaces and places for people of all ages and abilities.

Through creative planning and design, the development of unique and vibrant places is fostered. The liveable city encourages community interaction and connection and facilitates people living close to where they work. By centralising population close to public transport, land and infrastructure is used more efficiently.

Local heritage, and places of natural, cultural and historical significance that have value for the community, are retained. Liveable cities promote development on a human scale, and have attractive towns and streetscapes.

Our Objectives for Using Land

- The liveability, vibrancy and safety of towns and villages is strengthened
- The impact of development on the natural and built environment is managed, and the City's unique character retained

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
- 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

Council is addressing this key direction through the delivery of the following services:

- Building Certification
- Burials and Ashes Placement
- Land Use Management
- Town Centres

Using Land Highlights

Provided a dedicated development assessment service to assist with rebuilding of properties destroyed by the October 2013 bushfires

Council has continued to provide a dedicated service to assist with the recovery and rebuilding of properties destroyed in the October 2013 bushfires. 95 development applications and construction certificates were determined for bushfire affected properties, including 56 applications for a new dwelling. Council maintained a quick turnaround with applications taking on average 41 days to assess. The estimated cost of the rebuild efforts to date is close to \$50 million. Council also extended the range of fee waivers and concessions available to affected residents lodging applications until the end of the 2015-2016 financial year.

Assessed development applications

842 development applications were assessed and determined in accordance with planning instruments. Of these applications, 775 were approved, 23 approved by deferred commencement, 2 refused and 42 withdrawn. A further 186 modifications to the original consent were also issued. Nine applications were processed to surrender the development consent or existing use right on a property. The average gross determination time for a development application was 82 days and 50 days for modifications.

Kept residents informed about development applications

8,994 letters were sent to adjoining owners seeking comment on a proposed development. As part of this process 916 development applications on exhibition were published online. Approximately 467 submissions were considered as part of the assessment of the application.

Developed a masterplan program for town centres

At the 14 October 2014 Council Meeting, the Council endorsed the Town Centre Masterplan Program. The program responds to the need for means to address the look, feel, and vitality of the City's 27 town and village centres in a planned and considered way for the long-term. This work aims to provide leadership through a place-based vision for each town centre developed and shared with key stakeholders and to identify the spatial, economic, cultural and social roles of towns and key public areas.

Adopted a masterplan for Hazelbrook village centre

The Council adopted the Hazelbrook Village Centre - Public Domain Masterplan at the 22 July 2014 Council Meeting. The long term plan was developed with extensive staff and specialist input and in consultation with key external stakeholders including the Hazelbrook Village Association.

Started planning for the future of Springwood town centre

The Council started the Springwood Town Centre Masterplan to guide the future development of Springwood, including the management of Council assets and facilities in the public domain. The focus is to ensure the Springwood town centre remains a vibrant centre with convenient local services, mixed uses and meeting places.

Supported graffiti removal

The Council endorsed the continued support of the Volunteer Graffiti Removal Program at \$1,000 per team each year at the 11 November 2014 Council Meeting. The program has delivered great results, including reduced incidents of graffiti, cleaner towns, greater community pride and social benefits for those involved. Two training sessions were also held, 'Volunteer Guidelines' were developed and a 12 month trial of free graffiti removal kits for private property owners commenced.

Improved landscaping in Glenbrook, Warrimoo and Leura

Landscaping at Glenbrook Park and Glenbrook Visitor Information Centre was completed aiming to reduce risk and increase aesthetics. Retaining wall works will reduce maintenance and direct pedestrian traffic on pathways Garden beds at Warrimoo town centre were upgraded, reducing risks to pedestrians and providing an area to disembark from vehicles. The Leura town centre and town entry were also replanted, resulting in written and verbal commendations from the public and the village association. This is a key tourist destination and is enjoyed as a rest point for both tourists and locals.

Maintained town and village centres

2,092 hectares grass was mown, 56,449m² of garden beds were maintained and 168 tonnes of litter was removed by hand throughout the City. This included litter from roadsides, open spaces and ovals.

Supported security and safety in the City

Council supported security and safety in town and village centres by conducting three community safety audits Council's Crime Prevention Plan was also endorsed by the NSW State Government, opening funding opportunities for community safety projects over 2014-2017 life of the plan.

Ensured compliance with building standards

The certification service ensures that building works and critical stage inspections comply with relevant standards, and can be provided by the Council or an accredited certifier. In 2014-2015 the Council completed 2,106 inspections and 69 re-inspections of unsatisfactory work.

Responded to changes to building legislation

Council analysed the discussion paper on the review of the *Building Professionals Act* and lodged a formal submission to the Department of Planning and Environment.

Retained building certification accreditation

Building certification 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 an officer can inspect. Currently Council has access to the full range of accreditation levels 1 to 4.

Updated cemetery protocols and procedures

An update of cemetery protocols and procedures was substantially completed, with one component on hold until the final components of the new Cemeteries and Crematoria Act are gazetted.

Provided a caring burial and ashes placement service

Booking officers worked with 152 families for the interment of deceased persons and the placement of ashes. 104 burial licences and ashes reservations were also sold. 39 applications to undertake monumental works in cemeteries were approved.

Improved built assets for Using Land

Asset Works Program projects:

- Renewal of signage markers and sandstone features as well as drainage improvements at Katoomba Cemetery, including the completion of erosion trials.
- Completed Blue Mountains Community Hub and Theatre at Springwood.





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 and Moving Around services, as at 30 June 2015.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0



Building Certification

Community Survey Results	Service Performance Measure Results
Not applicable	64% 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	 ✓ ✓

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Land Use Management

Community Survey Results*	Service Performance Measure Results		
 		Minimum level of legal activity including 5 appeals: with 3 dismissed, 1 discontinued, and 1 upheld with conditions	

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Town Centres

Community Survey Results*	Service Performance Measure Results	
 t t Litter control Street cleaning Parking for shoppers The atmosphere, look and feel of towns and villages Public toilets in towns centres 		100% of town centre volunteer group/ activities supported, with a Council Volunteer Policy endorsed in February 2015

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015



KEY DIRECTION: MOVING AROUND

An accessible city makes it easy for people of all ages and abilities to move around and access services and facilities, work and recreation. It provides accessible pathways of travel leading to accessible places and spaces.

An accessible built environment is well designed and inclusive. It benefits everyone, increasing their participation in the community and in the local economy.

The environmentally friendly accessible city maximises sustainable choices for moving around – reducing reliance on cars and promoting the use of less polluting means of transport such as public transport, walking and cycling.

Our Objectives for Moving Around

- Integrated accessible and sustainable choices are provided for moving around
- The City has a safe, well designed and maintained network of roads

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

Council is addressing this key direction through the delivery of the following services:

Transport and Public Access

Moving Around Highlights

Improved accessibility for residents and visitors

A number of accessibility improvement initiatives were implemented in 2014-2015 including:

- Improved accessibility at a number of existing bus stops and associated footpaths to meet new Disability Discrimination Act standards;
- Improved the accessibility of the Glenbrook Commuter Carpark through construction of an accessible ramp, stairs, and associated works
- Upgrade of the Hazelbrook Commuter Car Park which included pavement replacement, vehicle access, lighting and improved pedestrian access to the Hazelbrook Railway Station.
- Coordination with Roads and Maritime Service (RMS) on improvements to the Hazelbrook Railway Station pedestrian plaza which has provide improved access, lighting, seating, bicycle racks and gardens.
- Engaged with the community and progressed development of a Pedestrian Access Mobility Plan and a Bike Plan for the City
- Implemented the Sealing of Unsealed Roads program improving access for residents on local roads while reducing annual costs (in the order of \$200,000 per year) previously required to maintain gravel road surfaces

The development of a number of key accessibility plans and policies was also progressed including the:

- Pedestrian Access Mobility Plan;
- Road Reseal Policy; and
- Bike Plan.

Worked with Sydney Trains to improve service provision for the Mountains

The Council continued to advocate for improved train services and improved accessibility at key stations. In addition, the Safety Interface Agreement with Sydney Trains was finalised. The agreement establishes a practical framework within which Council and Sydney Trains can manage their respective obligations concerning a range of built assets as required under legislation.

Improved the quality and cost effectiveness of road patching

The Council purchased a new asphalt paving vehicle to replace an existing unit that was in operation for over eight years. The new truck, with a better cleaning system will save up to \$18,000 a year in waste disposal. An on board asphalt heating system will also provide a higher quality outcome for road patching.

Addressed impacts of heavy vehicle movements in the City

The Council developed a Drive Neighbourly Agreement in partnership with the Heavy Vehicle Industry and the Roads and Maritime Service (RMS), which was announced at a local forum on 14 November.

The agreement will address the issue of heavy vehicles and their impacts on the Blue Mountains. With the growth in freight forecast to double on the Great Western Highway by 2031, Council has taken a lead in placing the issue at the forefront of the industry and NSW Government agenda.

Supported road safety initiatives

Council supported the 2015 Fatality Free Friday road safety campaign. Working with Transport for NSW and NSW Police, an inflatable car was displayed at Winmalee Coles on Saturday 16 May. Community members were encouraged to sign the car to demonstrate their commitment to safer roads in our City.

Advocated for better outcomes in response to **Great Western Highway upgrades**

The Council has been working with the RMS on the Mt Victoria Village Safety Works Upgrade and the Potentional Treatments for Katoomba to Mount Victoria Road Safety Upgrade. During the course of these upgrades along the Great Western Highway, Council has consistently advocated for a high standard of urban design, road safety and alternative transport options to be embedded.

Repaired roads

5,157m² of potholes were repaired and 4,189m² of preventative pothole maintenance was completed.

Monitored parking

3,634 parking patrols and over 275 parking patrols of school zones were undertaken resulting in approximately 1,019 penalty infringement notices and 239 formal warnings for non-compliance with parking restrictions.

Council replaced the ticket parking machines at Echo Point, Katoomba with new smart credit card payment machines that are Europay MasterCard Visa compliant. The new machines provide improved security and reduce Council's liability for credit card fraud.

Improved built assets for Moving Around

Asset Works Program projects:

- Upgrades to existing bus stops and associated footpaths to meet new Disability Discrimination Act standards;
- Completion of the \$2 million road reseal program, sealing 2.6% of the total sealed road network;
- Completion of the sealing of unsealed roads program;
- Rehabilitation of a culvert on Peachtree Road, Megalong Valley;
- Construction of Glenbrook Commuter Carpark accessible ramp, stairs, and associated works, the upgrade to Hazelbrook Commuter Carpark, and construction of a new bus shelter at Wentworth Falls town centre (projects funded by Transport NSW).

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 and Moving Around services, as at 30 June 2015.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
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Transport and Public Access

Community Survey Results*	Service Performance Measure Results		
 ★ ★ Sealed roads Unsealed roads Bus shelters Car parks Commuter parking Traffic safety for pedestrians & vehicles Pedestrian access generally around shopping centres & community facilities Lighting of public areas Footpaths Cycle ways 	79% of 662 Customer Service Requests relating to Council transport infrastructure were completed (compared to a target of 82%) 2.6% of sealed road network resealed	4.5% of bus stops made compliant with Disability Discrimination Act standards (compared to target of 5%)	

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015





KEY DIRECTION: LOOKING AFTER PEOPLE

An inclusive, healthy and vibrant city is concerned with the wellbeing of all residents.

It plans for and meets diverse needs, providing people with access to the basic resources required to live. Diversity enriches the city and makes it more exciting and vibrant. The fair distribution of resources fosters a stable and healthy community.

Better health for all is promoted through local health services and in the way the city is designed. Sustainable food initiatives, including access to fresh local produce are supported.

Community expression, creativity and cultural development are encouraged. Learning is understood to be a life-long enriching process.

Our Objectives for Looking After People

- Community health and wellbeing is maintained and improved
- Blue Mountains communities are safe, caring and inclusive
- The City is recognised as a centre of culture, creativity and life-long learning
- The population has a healthy balance of people of different ages and life stages

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
- 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

Council is addressing this key direction 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

Looking After People Highlights

Led the local recovery from the October 2013 bushfires

The Council-led recovery coordination for the October 2013 bushfires, funded by State and Federal governments, has played a valuable role in assisting residents from affected areas with access to support service information, advocacy, and special events. There has been sustained effort from the Local Recovery Steering Group, Local Community Reference Group, and Wellbeing sub-committee in leading the recovery work. A major component of the year's work has been the extensive and ongoing co-ordination of various providers in delivery of psycho-social support. The issue of some households being under-insured for building replacement in bushfire prone areas has resulted in substantial financial stress for these homeowners. Determining appropriate insurance levels in bushfire prone areas remains an issue for the City's residents and the Council has continued to make strong representation on this issue to State and Federal governments

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.

Supported October 2013 bushfire commemoration events

The Council supported a number of events marking the Bushfire Anniversary Commemoration. The October 2013 bushfires resulted in the loss of 197 houses with many more sustaining damage. These anniversary events provided an opportunity to bring people and communities back together as many people were displaced as a result of the bushfires. The twelve month anniversary of what was the worst natural disaster to impact our region in recent years, was held in October.

Lobbied on changes to disaster relief funding

Council lobbied the Federal Government to consider the potential negative impact of certain recommendations contained in the Productivity Commission's review of the Australian Government Natural Disaster Relief and Recovery Arrangements (NDRRA), particularly those recommendations that shift disaster recovery costs to State and Local Governments. The Productivity Commission has recommended that the expenditure trigger for natural disaster recovery support be raised significantly, from \$240,000 to \$2 million per event. If this recommendation is implemented by the Australian Government, the increase in this threshold for assistance could have significant impacts on Council.

Completed construction of and opened the new Blue Mountains Theatre and Community Hub

The construction of the Blue Mountains Theatre and Community Hub in Springwood was completed and opened on 14 March 2015. The new facility is professionally managed as part of the Council's cultural facilities that also includes the Blue Mountains Cultural Centre located in Katoomba. The Hub development has revitalised the City, as well as Springwood, the key service centre for the lower mountains, through the provision of high quality, sustainable, community and cultural facilities, an improved streetscape and upgraded and expanded parking facilities.

Commenced Community Connections: Older and Vulnerable Community Members project

The Council commenced the Community Connections: Older and Vulnerable Community Members Project. This is a partnership project between Katoomba and Springwood Neighbourhood Centres, Charles Sturt University and Blue Mountains City Council. The project will identify the needs of vulnerable community members and inform approaches and strategies to address social inclusion and safety needs of the community's most vulnerable people. The key aim of the research project is to gather data and present findings in a report, which will inform the development of an Ageing Strategy.



Operated the Blue Mountains Cultural Centre

In its second year of operation, the Cultural Centre has come of age and is now one of the major drawcards for visitors to the region. Exhibiting the work of local artists alongside nationally and internationally acclaimed artists is a great achievement. The centre has quickly established a strong reputation as one of the busiest, professionally run galleries in regional Australia. Highlights in 2014-2015

- Over 123,000 visitors came to the Cultural Centre, experiencing exhibitions, public programs and events together with frequenting the popular shop and café.
- The Centre has featured over 20 exhibitions throughout the year comprising local artists work, nationally touring exhibitions and self-curated shows. The feature show of the year, Brett Whiteley: West of the Divide was hugely popular and enabled the profile of the centre to increase rapidly both locally and within the public art gallery industry.
- A new initiative of the Cultural Centre in partnership with SAMA and MYST is the Street Art Walk at Beverley Place Katoomba, a hugely successful outdoor gallery space of aerosol murals by some of the world's most recognised street artists.
- The Cultural Centre welcomed newly ratified members of the Establishment Committee, charged with assisting and supporting the Cultural Centre in its development and initiatives.
- The director of the Cultural Centre was invited to make a presentation at the IMPACT seminar, held at the Museum of Sydney in collaboration with the VIVID Festival organisers. The presentation outlined the construction and operation of the new Cultural Centre and was successful in promoting the facility to a wide cross section of the Australian arts and cultural industry.
- For the first time the Cultural Centre was a 'second stage' for the annual Ukulele Festival. This brought a significant increase in visitor numbers and consequent shop and café sales.
- The creation of the Wollemi Artisan Markets has been a great success, with over 20 stall holders booking places in the inaugural markets held on the Cultural Centre's courtyard on the 7 February. A significant increase in shop and café trade resulted.
- The Blue Mountains City Gallery Fine Art Collection grew with generous donations from arts patron Gil Appleton and local photographic artist Andrew Merry. The value of these donations is \$17,000, bringing the total collection value to \$280,119 as at June 2015.

Provided a vibrant public library service

There were 450,534 visits to Blue Mountains libraries with 537,663 loans (not including e-format). There are over 40,755 library members, with 3,109 new members during 2014-2015.

Between August and September and December to mid-January, Springwood Library was closed for 13 weeks due to the development of the Blue Mountains Theatre and Community Hub. During the closure, Springwood Library was refurbished. This included fresh carpet, a new Library Circulation Desk, a new layout, new shelving and furniture. This was to accommodate the new entrance to the Library, which is now via the Blue Mountains Theatre & Community Hub Galleria

Investigation continued on alternate service delivery models and best value services across all Blue Mountains libraries. Investment in online and digital resources expanded to include newspaper digitisation and expansion of e-book collection.

Grant-funding enabled the digitisation of 16 historical newspapers held by the Library between 1884 and 1954 (estimated 15,000 pages). This is now published on the National Library of Australia database (Trove). Trove also allows registered members of the public to correct errors made in the optical character recognition so that it becomes easier to search.

Blue Mountains City Library members can now access the State Library of NSW eResources, including access to local and international newspapers, encyclopaedias, eJournals, eMagazines, online databases and eBooks.

The Library eBook collection has grown from 1.080 items in July 2014 to 2,062 items in June 2015. There has been a steady rise in the adoption of the eBook collection with an average of 35 new users per month. 1,389 eLoans were recorded in 2014-2015.

The Council continued its support of 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 and local members of parliament.

An annual program of 428 activities were held such as children's story time, baby time, school holiday activities, art classes, book launches, author talks, etc., with 11,568 participants. Events included:

- Author talks: 19 July, Travels with my Hat with Christine Osborne – Katoomba Library and 14 September, History Week Talk – This Cast a Great Gloom Over Us with Stephen Gapps.
- 5 and 6 September Library Book Sale at Blaxland.
- 27 September Blue Mountains Writers Group Information Session which has led to ongoing monthly
- Free Comic Book Day was celebrated in conjunction with Kings Comics, at Katoomba Library on Saturday 2 May. Free comics were available and prizes were awarded for
- The inaugural Readers & Writers Forum and Author's Marketplace was held at Katoomba Library on 25 October 2014, with over 300 attendees listening to authors, publishers and illustrators in a panel format.
- Poetry Under the Stars at Katoomba Library on the 28 November 2014, with over 300 attendees.
- The National Simultaneous Storytime, with a reading of The Brothers Quibble at various Branch libraries was held on Wednesday 27 May. National Simultaneous Storytime is an annual campaign that aims to encourage more young Australians to read and enjoy books.
- The hosting of the Poetry Slam Regional Heat on Thursday 18 June at the Katoomba Library, attracting over 80 people, and hosted by the charismatic 2014 Slam Champ, Zohab Zee Khan – didgeridoo player, harmonica beat-boxer and hip-hop artist. The Australian SLAM is now the largest writing and performance competition in the Southern hemisphere. Winners of this heat go on to compete in State Finals.



Hosted the annual Seniors Week Recognition Awards

Blue Mountains City Council hosted the annual Seniors Week Recognition Awards at the new Blue Mountains Theatre and Community Hub on 23 March 2014. Twenty one seniors were recognised during the awards ceremony for their pivotal role in our community through volunteering. Each recipient has volunteered their time, some for 20 years or more, to various local endeavours ranging from Bushcare and biodiversity conservation to aged care and intergenerational programs. Over seventy people attended the awards ceremony to celebrate the contribution and achievements of these inspiring seniors.

Operated a network of family day care service providers

The Blue Mountains Family Day Care service currently manages the service delivery by some 61 educators to about 780 children from 623 registered families.

In 2014, the Federal Government made a decision to reduce the funding support for the family day care sector. Blue Mountains Family Day Care used to receive up to \$200,000 a year of Federal funding, which represented about 40% of the service revenue. Council has worked to reposition the family day care service to be ready to meet these changes and keep the Service sustainable into the future.

Family Day Care made a partnership with Ngroo Education a priority to improve the opportunity for Aboriginal and Torres Strait Islander children to fulfil their potential by increasing their participation in mainstream Early Childhood Education and Care services. A cultural audit tool enables Family Day Care Educators to assess their service provision so that when Aboriginal children and their families are referred by Ngroo, the Educators' services are welcoming and inclusive. A pilot program for eight educators commenced.

A detailed marketing strategy was developed with a focus on the digital environment including online advertising and social media to attract Educators and Families to the Service.

Advocated for adequate services for women and children affected by domestic violence

Council worked in partnership with the Blue Mountains Domestic Violence Network, the Coalition Against Violence and Abuse (CAVA), advocating for adequate services for women and children affected by domestic violence. Council, with CAVA, advocated locally for the White Ribbon campaign to stop violence against women, including organising the Mayor's White Ribbon Day Breakfast.

Celebrated NAIDOC 2014

On 7 July 2014 the Gully Traditional Owners, in partnership with the Blue Mountains City Council Aboriginal Advisory Council, celebrated NAIDOC 2014 by holding an Aboriginal community lunch and activities in the Gully Aboriginal place, Katoomba. The Gully event provided a time for the local community to reflect on this year's NAIDOC theme 'Serving Country Centenary and Beyond', which recognised the often untold stories of the contributions made by Aboriginal men and women in defending Australia. The theme also served as a reminder of the Aboriginal people from the Gully who have served this country.

Supported the Aboriginal Advisory Council

The ongoing implementation of the Aboriginal Advisory Council (AAC) Strategic Plan 2013-2016 provides a strong guiding direction for the AAC and the Council as well as a conduit to achieve outcomes that benefit the local Aboriginal and non-Aboriginal community. In the first year of the implementation of the AAC Strategic Plan significant results have been made in land management, health and wellbeing programs, cultural advice and feedback, and NAIDOC activities.

Continued the Aboriginal Men and Youth

Department of Family and Community Services have approved a twelve month extension for the Aboriginal Men and Youth Project, from 1 July 2015 to 30 June 2016.

Assisted community organisations

A total \$51,622 was distributed through the Community Assistance Program 2014-2015 to projects and activities of community organisations that benefit the Blue Mountains community. The Community Assistance Program is an important support from Council to improving the quality of life and wellbeing of the Blue Mountains community.

Supported the Blue Mountains Youth Council

The membership of the Blue Mountains Youth Council (BMYC) 2015-2017 was endorsed at the 23 June 2015 Council Meeting. The BMYC has discussed their possible future directions and established the following focus for future projects, consultations and engagement:

- Social justice;
- Sustainability issues and the local environment; and

Supported the International Day Against Homophobia and Transphobia

The Blue Mountains International Day Against Homophobia and Transphobia (IDAHOT) was officially supported by Blue

Mountains City Council and held on 17 May 2015. Council worked in conjunction with the Blue Mountains community and local services to raise community awareness of the harmful effects of homophobia and transphobia. This is the sixth year that Blue Mountains City Council has joined with the Blue Mountains community to commemorate IDAHOT.

Adopted a marriage equality proclamation

The Council adopted a Marriage Equality Proclamation at the 27 January 2015 Council Meeting, supporting marriage between two loving and committed adults, regardless of gender and sexuality.

Advocated to retain funding for community

The Council advocated to State and Federal governments to maintain local community services including: the Blue Mountains Family Support Service's Emergency Relief Program for vulnerable and disadvantaged people living in the Blue Mountains; and Women's Refuges and Women's Domestic Violence Services across the State. The Council also lobbied to retain State and Federal government funding that part-funds a number of staff positions in Council delivering aged and disability services, youth services, and children and family services.

Supported the nomination of Megalong Valley **Cemetery as an Aboriginal Place**

The Council supported the nomination of Megalong Valley Cemetery as an Aboriginal Place and approved the development of the Megalong Valley Cemetery Aboriginal Place Management Plan in consultation with relevant Aboriginal stakeholders (led by the Office of Environment and Heritage). This support demonstrates the recognition by the Council of the significance of this important place to Aboriginal culture and the Council's acknowledgement of important values of the Aboriginal community.

Delivered the Blue Mountains City of The Arts Trust 2015 Grants Program

A total of \$50,000 was awarded through the Blue Mountains City of The Arts Trust 2015 Grants Program, to provide much needed support for the arts and cultural sector and deliver diverse benefits to the communities of the Blue Mountains.

Co-ordinated the Community Choir project

Council developed and co-ordinated the Blue Mountains Community Choir Project, which included individuals and members of 18 community choirs across the City. A partnership was formed with Opera Australia and fifteen Western Sydney choirs resulting in a five hundred choir performance at the Sydney Opera House with the Sydney Ballet and Opera Orchestra and Opera Australia soloists on 2 November 2014. There was a second performance in Parramatta Park on 15 March 2015.

Supported cultural events

The Council provided support and co-ordination to over 81 cultural events approved on Council land, with 224 events added to the Calender of Events. A major civic event was the management and event support for the visit of His Holiness the Dalai Lama in June 2015.

Supported conservation of local heritage

The 2014-2015 round of Local Heritage Funding was awarded, with funding provided to six projects across the Blue Mountains.

Promoted the arts and cultural sector

The arts and cultural sector was supported through extensive promotion via City of the Arts e-news and social media platforms with combined reach in excess of 5,000. An 'Advocacy for the Arts' brochure was also produced in partnership with the Blue Mountains Economic Enterprise, the Blue Mountains Cultural Centre and the Blue Mountains Artists Network.

Worked in partnership to support a "street art walk"

The Council worked in partnership with the community, youth and arts, to support the development of the Katoomba Street Art Walk in Beverly Place, which was created over the weekend of 20 June 2015.

Established a Public Art Advisory Committee

In March 2015, Council established a Public Art Advisory Committee to review Council's policies in relation to art in the public domain. Council also worked in partnership with Mountains Youth Services Team to deliver a range of public art projects across the City as part of the Prevention by Design project as well as commencing the commissioning of the Glenbrook bus shelter.

Provided support in response to the Cahill's Lookout bushfire

The Council provided support to the Emergency Operations Centre in the form of the Local Emergency Management Officer, Council Liaison Officer and various operational support services such as traffic control and water carting for the Cahill's Lookout fire on 1 November. This bushfire resulted in the loss of one house and damage to two others. The Florabella Pass bushfire and Cahill's Lookout bushfire impacted on natural area assets related to nature-based recreation sites.

Provided leisure opportunities for residents and visitors

Five aquatic and leisure centres are provided across the Blue Mountains. Year round centres are provided at Katoomba, Springwood and Glenbrook and seasonal pools are provided at Blackheath, Katoomba and Lawson. The Aquatic and Leisure Centres provide a range of leisure opportunities that will make a difference to the wellbeing of the Blue Mountains community. During 2014-2015 the Council's Leisure Centres:

- Provided community space and activities that were enjoyed 460,816 times by our community members.
- Developed skills for active living through swim classes, with 106.442 visits.
- Increased water safety and awareness of 6,000 preschool and primary school students through our schools water safety program.
- Inspired and motivated people to enjoy a social, healthy active lifestyle through our group fitness program, with 54,775 visits.
- Educated and inspired community members to include exercise in their daily lives, with 54,758 visits to fitness centres.
- Introduced children to safe, fun, active play in our Kids Kingdom, with 11,741 visits - exercise is part of life and it is fun!
- Donated prizes to support 27 community groups to build a stronger community.
- Connected community members through morning teas and social activities.
- Received a grant to undertake an Indigenous Learn to Swim Program.
- Celebrated the Springwood Fitness and Aquatic Centre ten year anniversary.
- Participated in the World's Largest Swimming Lesson Guinness World Record attempt for the first time. The event was held at Springwood Aquatic and Fitness Centre on Thursday 18 June, with tens of thousands of kids and adults around the world uniting for the sixth year in a row to set a new Guinness World Record, and spreading the message of the importance of swimming and water safety skills.
- Provided a community open day to showcase the opportunities available to our community.





Ensured compliance with food handling and safe food practices

To ensure compliance with food handling and safe food practices, Council undertakes to inspect the 438 high and medium risk premises in the local government area. There were 433 routine inspections completed in 2014-2015; 90 premises were identified with a critical failure, such as inadequate temperature control, hand washing facilities not available and accessible, inadequate sanitising and property maintenance etc.; 257 reinspections were undertaken; 28 complaints investigated; 26 new food premises were approved. There were also 182 inspections on the 129 temporary food licences at 8 major events across the City.

Made submissions in response to changes to environmental health legislation

Council completed a review of the proposed Food Regulation 2015 and lodged a submission to the NSW Food Authority. Council also made a submission in response to the proposed amendments to the Protection of the Environment Operations (Clean Air) Regulations.

Advocated for a long term solution to the disposal of effluent from properties

Council continued to make representations to Sydney Water and the State Government to advocate on behalf of affected residents for a long term solution to the disposal of effluent from properties not provided with reticulated sewerage. This included those properties that were part of the Sydney Water subsidised effluent removal service. During 2014-2015, Council wrote letters to impacted residents keeping them up-to-date, prepared a fact sheet and responded to resident enquiries. It continued to provide a pump out service for residents (although no longer a contractor to Sydney Water), and explored options for sewer connections to a number of households with Sydney Water. The Council prepared a Sewer Management Options study, waived application and inspection fees, and reviewed wastewater management reports. As a consequence of Council lobbying, Sydney Water decided to reinstate the subsidised sewage pump-out via a reimbursement process. Council will continue to lobby Sydney Water and

other relevant parties, to progress long term solutions for local residents regarding their wastewater management, particularly where recent investigations have identified suitable alternatives to the ongoing pump out regime.

Made submissions on the 10/50 vegetation clearing legislation

The 10/50 Vegetation Clearing Scheme and Code of Practice were introduced into NSW by the State Government and the Rural Fires Service on 1 August 2014. The scheme marked a significant change in the regulatory environment applying to trees and vegetation. It provides landowners an entitlement to clear vegetation that posed a bush fire risk to their properties via a simple mechanism that has no or minimal approval requirements. The Council has made some detailed submissions about the need to review the 10/50 code, to ensure environmental protection and effective bushfire hazard reduction through the code.

Managed swimming pool registrations

Owners are required to register their swimming pool on the state-wide online register. To date, 2,593 swimming pools have been registered in the Blue Mountains. In accordance with its adopted inspection program, the Council has completed 322 inspections on 207 properties, including 75 inspections for damage from the October 2013 bushfires.

Responded to complaints about the keeping of animals

The Council received and investigated approximately 1,102 complaints concerning the keeping of animals. The majority of these complaints relate to stray, roaming, attacking or barking dogs. In 2014-2015, 13 notices and 11 orders were issued in relation to nuisance dogs (barking roaming, and roaming aggressive). Five notices and one order were issued in relation to dangerous dogs matters. One notice and seven orders were issued to declare a dog as menacing.

Investigated options for impounding animals

The RSPCA notified Council they would be terminating their contract to provide impounding facilities for companion animals effective 21 November 2014.

Council began investigating alternate arrangements including discussions with Hawkesbury City Council, local vets and other service providers. However, before the termination took effect, the RSPCA requested to rescind their formal notice of termination. As a result, the RSPCA continues to provide impounding facilities for the Council under contract up until 30 June 2016. Preliminary investigations have commenced into options for the provision of facilities after 1 July 2016.

Managed animal registrations

Over 936 animals were registered on the Companion Animals database in 2014-2015. To date, 5,007 cats were registered and 7,022 recorded for identification purposes only, while 16,878 dogs were registered and 9,466 recorded for identification purposes only.

Commenced improvements to the Grand Cliff Top Walk

Council's commitment towards development of the Grand Cliff Top Walk as a signature walking track was furthered with the commencement of a six month Green Army project on the walk.

Reopened Buttenshaw (Elysian) Bridge in Leura

Buttenshaw (Elysian) Bridge, Leura was completely redesigned and rebuilt, and reopened to the public. This bridge had been closed for over two years following engineer's recommendations.

Encouraged imaginative play with new play equipment

Council installed the new play equipment at Whitton Park in Glenbrook, which is made up of five large sandstone

blocks with crowns and decorative floral patterns on them, to encourage imaginative play. Through the NSW Government's Community Building Partnerships Program and matching Council funds, Council received a grant of \$11,250 for this project.

Improved built assets for Looking After People

Asset Work Program projects implemented included:

- Mechanics Institute / Lawson Hall, asbestos removal and renew two back rooms, and design work for portico entrance;
- Blackheath Hall Library / Community Centre upgrade of air conditioning, curtains, gas fire, shutters etc;
- Braemar Gallery stormwater rectification;
- Designs for Blackheath War Memorial 'turnaround', to enable commemorations to be held on the park side of the memorial;
- Commence preparation for construction of Shipley Rural Fire Brigade Station (funded by the Rural Fire Service);
- Renewal of various play equipment;
- Sports Council nominated projects including drinking fountains at Blaxland Oval, new hotshots tennis court marking at Glenbrook Tennis, design of croquet lawns at Medlow Bath, and fence repairs at Lapstone Tennis;
- Renewal of high use facilities at Katoomba Cascades;
- Handrail renewal of lookout / walking track safety barriers at Buttenshaw Park and other locations;
- Resurfacing of ovals at Lapstone, Blaxland and Glenbrook:
- Construction of toilet facility and office accommodation at Lennox Park Tennis;
- Lighting upgrade at Lapstone Netball Courts; and
- Commencement of construction of accessible parking and pathways at Leura Cascades.



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 2015.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Aquatic and Leisure Centres

Community Survey Results*	Service Performance Measure Results		
★ ★ - Swimming pools	597,932 visitors to aquatic and leisure centres (compared to target of 610,000)	Customer satisfaction with aquatic and leisure centres met industry standards – a rating of 6.1 for indoor facilities and 6.5	
	Compliance with Royal Life Saving Association Standards for lifeguards – 93.45% average achieved across all pools	for outdoor facilities (results from 2013- 2014 as no survey conducted in 2014- 2015)	

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Blue Mountains Cultural Centre

Community Survey Results*	Service Performance Measure Results	
★★ - Cultural and arts facilities	23,340 visitors	✓ ✓1,300 members
	 ✓ ✓24 exhibitions showed and over 100 different public programs and events	

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Community Development

Community Survey Results*	Service Performance Measure Results
**	Not applicable
 Services & facilities for children & families 	
 Services that support the local Aboriginal community 	
 Services & facilities for older people 	
 Services & facilities for people with a disability 	
 Community centres and community halls 	
*	
 Services & facilities for young people 	

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Cultural Development

Community Survey Results*	Service Performance Measure Results		
★ ★Cultural and arts facilities	Cultural partnerships supported with \$50,000	81 events approved on Council land, with 224 events added to the Calendar of Events	

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Emergency Management

Community Survey Results*	Service Performance Measure Results		
 	487 premises where bushfire risk has been mitigated by creating and maintaining asset protection zones (compared to a target of 572 homes)	91% of the annual Fire Mitigation Program delivered (compared to a target of 100%) Overall delivery impacted by delays in tendering and procurement of contractors	

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Environmental Health and Regulatory Compliance

Community Survey Results*	Service Performance Measure Results
★ ★Clean, safe & healthy living environment	81% of Customer Service Requests related to environmental health matters completed (compared to a target of 85%)

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Family Day Care

Community Survey Results*	Service Performance Measure Results
★ ★	Average of 117 children (equivalent full time) utilising Family
- Family Day Care (home based child care)	Day Care Service (compared to a target of ≥150)

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Libraries and Information

Community Survey Results*	Service Performance Measure Results			
 ★★★ Library services ★ Hours of operation of the library service Library buildings 	3,109 new library memberships	450,534 library visitors (a decrease of 8% compared to the previous year) Impacted by 13 week closure of Springwood Library		
	537,663 library loans (a decrease of 8% compared to the previous year)	428 library programs offered (down by 9% compared to the previous year)		

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015

Community Survey Results*	Service Performance Measure Results		
**	Not applicable		
 Ovals & sporting grounds 			
 Swimming pools 			
– Parks & playgrounds			
Council lookouts & walking trails			

*Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015





KEY DIRECTION: SUSTAINABLE ECONOMY

An economically sustainable city facilitates a diverse, robust and environmentally friendly local economy that benefits local residents.

Sustainable businesses and industries that have minimal impact on the natural environment are encouraged and supported.

A vibrant city encourages and facilitates a variety of sustainable industries, enterprises and businesses.

Our Objectives for Sustainable Economy

- The Blue Mountains economy is vibrant and strong with increased local employment
- The City is recognised nationally as an innovative learning region within a World Heritage Area
- The City of Blue Mountains is a model for sustainable local business and tourism

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

Council is addressing this key direction through the delivery of the following services:

- Economic Development and Tourism
- Commercial Activities:
 - Tourist Parks
 - Commercial Property Portfolio
 - Effluent Collection Service
 - Roads and Maritime Agency



Sustainable Economy **Highlights**

Implemented economic and tourism development initiatives

The Great Blue Mountains Trail from Blackheath to Katoomba was completed. This trail was developed with the support of workers from the Work for the Dole program and with \$500,000 funding from the Regional Development Australia Fund and an additional \$60,000 funding from Council. The Trail links key tourist attractions through the townships of Katoomba, Medlow Bath and Blackheath, forming a cohesive and accessible route for walkers and cyclists.

In 2014-2015 Blue Mountains Lithgow Oberon Tourism voluntarily ceased trading and the Council negotiated conclusion of the funding agreement. Destination NSW will hold a forum in 2015-2016 regarding the future of a sustainable regional tourism model.

Operated Visitor Information Centres to enhance the experiences of visitors

To enhance visitor experiences in the Blue Mountains, the Council provides Visitor Information Centres at Glenbrook and Echo Point Katoomba. These centres are provided on a cost neutral basis with the service funded from centre revenues. In 2014-2015 these centres:

- Greeted 636,155 visitors into the City with a welcome and warm smile;
- Created 89,685 memories from packaging local experiences and providing personal visitation experience
- Providing a free map to more than 50,000 visitors to help them get around;
- Assisted visitors to bushwalk safely through provision of 40 personal beacon locator registrations, 14,480 bottles of water and 10,853 maps;

- Provided a souvenir to 35,520 visitors;
- Made a cold, wet day more enjoyable by warming 5,272 visitors with a jacket, beanie or scarf; and
- Made a hot day even more fun for 29,061 with an ice cream.

The difference that was made to our local economy:

- Aurora research shows that a visitor who seeks personal advice from a Visitor Information Centre will on average spend an additional \$131 - based on this research and the number of personal recommendations made by the centres, it can be estimated that an additional \$11,748,735 was spent by tourists due to our Visitor Information Services;
- 95 brochures were displayed for our Regional tourism members;
- 90 brochures were displayed for our brochure partners;
- 32 advertisers supported our Free Map;
- \$111,733 in direct bookings supporting our local economy; and
- 89,685 personal recommendations were made to visitors on the best way to see our beautiful mountains.

The Council's Echo Point Visitor Information Centre was rated by Destination NSW as the highest performing Visitor Information Centre in NSW for 2014-15.

Of the estimated 1.5-2 million visitors to Echo Point precinct, 530,000 visitors dropped in to the Echo Point Visitor Information Centre, representing 30% of visitors compared to the NSW average of just 8%. Located at Echo Point, Katoomba, visitors to the centre receive personalised information to ensure they have the best possible visitor experience including maps, merchandise, bushwalking and accommodation information, as well as the free loan of personal locator beacons for safer trekking.

Successfully managed Tourist Parks

The Council continued to successfully manage and operate Tourist Parks for visitors in Katoomba and Blackheath. These parks provide a range of accommodation for visitors

including cabins (with and without ensuites), powered and unpowered sites for caravans and mobile homes and camping sites. In 2014-2015 there were 30,853 visitors using these Tourist Parks, which generated a net profit after expenses of more than \$300,000 for the City.

Provided recreation and cultural facilities and experiences for visitors

Council provided extensive support to local tourism through offering: a wide range of nature-based recreation experiences including lookouts, walking tracks and the new Great Blue Mountains Trail; and a range of cultural experiences including the Blue Mountains Cultural Centre, the Blue Mountains Theatre and Community Hub, the Gully Walk, Mt York Heritage Precinct and Katoomba Street Art Walk.

Organised a local employment expo

The Council organised JobShop in partnership with MAX Employment and Wentworth Falls TAFE, which was held on 20 May 2015. This was an employment, skills and careers mini expo that offered a one-stop-shop for the information needed to gain employment, find out what jobs are currently available and learn how to market yourself and to build the skills you need to be successful.

Joined the Small Business Friendly Councils **Program**

Following an approach by the NSW Office of the Small Business Commissioner, Council resolved to join the Small Business Friendly Councils Program. The program commits the Council to a range of indicators, including recognition of the importance of local small business sector as a vital contributor to the community and economy. It also agreed to dispute resolution, promotion, monitoring and reporting outcomes. The Council committed to:

- Implementing an "on time" payment policy to small business;
- Working with the Blue Mountains Economic Enterprise (BMEE) on the development and promotion of an information leaflet / webpage (one stop shop) on Council processes / requirements of small businesses, and encourage new businesses to engage / join Biznet;
- Working with the BMEE to continue to support and encourage visits from the small business vans into our town centres, and continue to engage with small business through chambers of commerce / township association groups.

Improved built assets for Sustainable Economy

In 2014-2015 the Council implemented a number of asset works projects that support the achievement of a sustainable local economy, including:

- The Great Blue Mountains Trail from Blackheath to Katoomba - an accessible pathway for walkers and cyclists;
- Katoomba / Leura visitor infrastructure including designs for installation of lights at Leura Cascades toilet block;
- Land development at Hat Hill Road, Blackheath.

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 2015.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Economic Development and Tourism

Community Survey Results*	Service Performance Measure Results	
**	Not applicable	
 Visitor information centres 		
 Access to local employment 		

^{*}Note – These are the Community Survey results from 2013-2014, as the survey was not conducted in 2014-2015



APPENDIX 1: STATUTORY STATEMENTS AS REQUIRED BY NSW OFFICE OF LOCAL **GOVERNMENT**

APPENDIX 1: STATUTORY STATEMENTS AS REQUIRED BY NSW OFFICE OF LOCAL GOVERNMENT

Amount of rates and charges written off for the year

[cl 132]

The following abandonments occurred during the 2014-2015 rating period.

Pensioner Concession Rebates	
Postponed Rate Abandonments	\$334,793.80
Abandonments	\$627,716.00
Total Abandonments	\$2,578,552.00

Details of overseas visits by councillors, council staff or other persons representing council (including visits sponsored by other organisations)

[s428(4)(b), cl 217(1)(a)]

Nature Of Expenses	Actuals (\$)
Councillor Romola Hollywood, as Chairperson of the Blue Mountains Hatobuilico Friendship Committee, participated in a self-funded trip to Taurema Hatobuilico, Timor Leste for the official opening of the new primary school in Taurema. Resolved at the Ordinary Meeting of the Council held 21 April 2015, Minute 494.	0
The travel and incidentals were self-funded by Councillor Hollywood.	

Total cost during the year of the payment of expenses of, and the provision of facilities to councillors in relation to their civic functions

(vii), cl 217(1)(a1)(viii)]

Mayoral and Councillor fees for the year 2014-2015 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 \$17,050.

Annual fee for the Mayor

Pursuant to the Local Government Act, 1993 the Council determined the Mayoral Allowance would be \$37,223 with \$3,723 of this set aside for the Deputy Mayor when acting in the Office of the Mayor. The total Mayoral Fee was therefore \$54,273.

Policy: Mayoral and Councillor payment of expenses 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 (NSW), 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, titled Councillor Facilities and Expenses Policy.

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	37,223
Councillor fees & allowances	196,572
Councillor travel expenses*	3,916
Conference fees & expenses	10.047
Councillor sundries	0
Councillor training	0
Office equipment	0
Out of pocket expenses	346
Telephone	17,724
Printing and stationery	7.087
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	35,097
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

Details of each contract awarded for amounts greater than \$150,000

[cl 217(1)(a2), cl 217(1)(a2), cl 217(1)(a2), cl 217(1)(a2)]

Council Meeting	Minute No.	Contractor	Description	Amount (ex GST)
14 October 2014	1172	Rosmech Pty Ltd	Supply and Delivery of one road sweeper	\$319,279.00
24 March 2015	95	Paveline Pty Ltd	Supply and delivery of one road maintenance vehicle	\$351,962.00
27 January 2015	18	RVA Contracting Active Tree Services Australia Land and Fire Management Pty Ltd Marsupial Landscape Management Muru Mitigar Asplundh	Fire mitigation delivery panel members – for asset protection zones and fire trail maintenance for delivery of yearly program. (Total cost of these works was over \$150,000, but no single contractor received more than \$150,000)	Over \$150,000
22 July 2014	353	J K Williams Contracting Pty Ltd	Design and construction of infrastructure services for Stage 2 Development of Hat Hill Road	\$2,713,157.39
19 August 2014	550	Eco Line Solutions	Construction of Stage 3 landfill membrane liner at Blaxland Waste Management Facility	\$455,767
24 March 2015	85	North Shore Paving Co Pty Ltd	Construction of Glenbrook Commuter Carpark accessible ramp, stairs, associated works and upgrade to Hazelbrook Commuter Carpark	\$581,285.40
21 April 2015	502	API Commercial	Design and Construction of Shipley Rural Fire Station	\$347,180
19 May 2015	537	API Commercial	Fit out works and construction of a covered walkway at Blue Mountains Theatre and Community Hub at Springwood	\$203,578

Summary of the amounts incurred by the council in relation to legal proceedings

[cl 217(1)(a3), cl 217(1)(a3), cl 217(1)(a3)]

During 2014-2015 the following amounts were incurred by the Council in relation to legal proceedings taken by or against the council.

Title	Status	2014-2015 Expenditure (ex GST)	Result
Land and Environment Court			
Appeal against refusal of a development application	Concluded	\$175,359.34	Appeal dismissed
Appeal against refusal of a development application	Concluded	\$7,093.50	Appeal dismissed
Appeal against deemed refusal of development application	Ongoing	\$17,438.05	
Appeal on the terms of an emergency order by Council to remove a tree	Concluded	\$9,824.70	Appeal upheld with conditions
Appeal against an order by Council to remove shipping containers	Concluded	\$13,307.42	Appeal dismissed
Appeal against Council order	Ongoing	\$1,571.00	Discontinued
Non-compliance with development consent	Ongoing	\$10,235.14	
TOTAL FOR LAND AND ENVIRONMENT COURT		\$234,829.15	
Local Court			
Court elect: penalty infringement notice for dogs escaping	Concluded	\$14,515.98	Appeal upheld
Court elect: penalty infringement notice issued for removal of trees without consent	Concluded	\$0.00	Withdrawn by Council
TOTAL FOR LOCAL COURT		\$14,515.98	
TOTAL LEGAL COST TO COUNCIL FOR ALL COURT PROCEEDINGS		\$249,345.13	
TOTAL LEGAL INCOME TO COUNCIL		\$275.00	

Summary of resolutions made under section 67 concerning work carried out on private land

[s67(3), cl 217(1)(a4), cl 217(1)(a4), cl 217(1)(a4), cl 217(1)(a4)]

No works were carried out on private land. No properties were entered in 2014-2015 to carry out works as permitted under s67 of the Local Government Act, to enforce an Order.

Total amount contributed or otherwise granted under section 356 (financially assist others) [cl 217(1)(a5)]

Community Assistance Program 2015

In 2014-2015, the Council allocated \$46,622 in funding to the Community Assistance Program 2015. 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.	Megalong Valley Family Activities Day	\$490
Blackheath Area Neighbourhood Centre	Creating Opportunities for Inclusion	\$1,500
Blue Gum Montessori Children's House	From Seed to Table	\$740
Blackheath Area Men's Shed	Electricity Costs	\$740
The Northcott Society	Mum's Pamper Morning - Make your own sensory toys workshop	\$740

Group / Organisation	Project Title	Funding
The Scout Association of Australia - 1st Blackheath Scout Group	Camping and Games equipment	\$740
Mt Victoria & District Historical Society Inc.	Re-organisation of Exhibits	\$490
Mt Victoria Community Association Inc.	Repairs to Pavillion/Club House in Park	\$750
TOTAL APPLICATIONS RECEIVED AREA 1		\$6,190
St Hilda's Anglican Church, Katoomba	KidzArtz 2015	\$490
Greystanes Disability Services	Greystanes Art Exhibition	\$490
Katoomba Neighbourhood Centre	Connecting our Community	\$1,500
Mountains Youth Service Team	Breakfast Club at Katoomba High School	\$1,500
Katoomba Leura Preschool Association Inc.	The Kitchen Classroom	\$740
TOTAL APPLICATIONS RECEIVED AREA 2		\$4,720
Mid Mountains Neighbourhood Centre	MMNC support of community activities	\$1,500
TOTAL APPLICATIONS RECEIVED AREA 3		\$1,500
Blue Mountains Food Services	Super Sassy Springwood Spruce-up!	\$740
Bunya Childcare Centre	Building respectful cultural relationships	\$740
Springwood Neighbourhood Centre cooperative Ltd	Information and Referral Support	\$1,500
Springwood & District Preschool Kindergarten Inc.	Water drinking bubbler	\$740
TOTAL APPLICATIONS RECEIVED AREA 4		\$3,720
UCA - Gateway Family Services	People in Focus	\$750
Blaxland Preschool Kindergarten	An Exploration of local Aboriginal culture as part of the recognition of the 50 year celebration of the Blaxland Preschool community.	\$740
Lower Mountains Neighbourhood Centre	Quarterly Newsletter and equipment purchase	\$1,500
Winmalee Neighbourhood Centre Inc.	Insights into the Community	\$1,500
Glenbrook Preschool Kindergarten	Water drinking bubbler	\$740
TOTAL APPLICATIONS RECEIVED AREA 5		\$5,230
Blue Mountains Association of Cultural Heritage Organisations Inc.	Administrative Expenses	\$740
Blue Mountains Junior Roller Derby League	Court Fees for 15 hours	\$672
Mountain Opera Chorus	Community Choral Performances	\$740
Springwood Senior Dance Club Inc.	Dancing for Seniors in the BMCC Area	\$740
Lara Jean Association Inc.	Movie Mayhem	\$740
NADO Incorporated	Inclusive Drama Workshops	\$740
Blaxland and Daughter	Plays: Crossing and 'Pioneers in Petticoats'	\$740
Children's Book Council of Australia Inc Blue Mountains Sub-branch	CBCA Blue Mountains Sub-branch Book Week - Books Light up our World	\$740
Katoomba Cricket Club Inc.	Senior and Junior playing equipment, hats and shirts	\$490
Blue Mountains Aboriginal Culture and Resource Centre	Family Culture Day	\$1,500
Academy Singers Inc.	Vocal Workshop	\$740
Springwood Music Club	Classical Music for all ages	\$740
Riding for the Disabled Blue Mountains	Mounted Games Competition	\$690
Blue Mountains Pipe Band Inc.	Rental of facilities for weekly practice sessions	\$740
Blue Mountains Orchestra Inc.	Bizet in the Hub with the Blue Mountains Orchestra	\$740
Orpheus Strings Music Society	Blue Mountains Young Performers Concert 2015	\$490
Blue Mountains Women's Health & Resource Centre	Poetry project for indigenous women	\$740

Group / Organisation	Project Title	Funding	
Muscular Dystrophy Association of New South Wales	MDNSW Connection Program	\$740	
Life Education NSW	Life Education Fee Subsidies	\$630	
Mountains Outreach Community Service	Support for two Projects - Parenting Alone Support (PAS) and Aboriginal Artists in BM Schools (AABMS)	\$1,500	
Blue Mountains Vietnam Veterans & Associated Forces Inc.	Vietnam Veterans Memorial Day	\$740	
Connect Child and Family Services Inc.	You Ask, We Nurture (YAWN)	\$1,500	
Mountains Community Resource Network (MCRN)	Interagency Resourcing	\$1,500	
Blue Mountains Concert Band	Mountains Youth Band Development Programme	\$740	
Blue Mountains Recreation and Respite Service	Volunteer recruitment	\$740	
Blue Mountains Family Support Service	Mountains Multi-cultural art therapy workshops	\$750	
Blue Mountains Cancer Help	Lymphoedema Support Group	\$740	
FADISS T/as Family Drug Support	Stepping Forwards Information Session	\$740	
Iris Society of Australia/NSW Region Inc.	Trial Gardens at Mt. Tomah Botanic Garden, Medal garden at Bilpin, Trial Garden at Everglades, Leura, Annual Iris Show at Blackheath.	\$740	
Blackheath Baptist Church	Red Frogs Winter Magic Festival	\$740	
Katoomba Children's Cottage	Push, Pull, Lift, Carry	\$740	
TOTAL APPLICATIONS RECEIVED CITY-WIDE		\$25,262	
TOTAL		\$46,622	

Blue Mountains City of the Arts Trust Grants Program 2015

In 2014-2015, the Council allocated \$50,000 in funding to the Blue Mountains City of the Arts Trust Grants Program 2015. An outline of artists that received funding under the program, is provided in the table below. These projects will be delivered in 2015-2016.

Organisation or Auspice	Individual Artist	Project Name & Description	Funding
Organisation Blue Mountains Aboriginal Culture & Resource Centre		"Gaurii-Have you ever found a feather?" The creation of a new work of contemporary Aboriginal dance-Gaurii involving professional Aboriginal artists working in dance, theatre and music. The work will also be offered to local pre- schools, primary and high schools in addition to the public performances. Location: City wide	\$10,000
Auspice Blue Mountains Artists Network City Wide	Susan Cochrane	"Wrapt-Woodford Academy" A fantasy art event specifically designed for the Woodford Academy involving visual, performing and sound artists responding to the Haunted House theme. The project involves mediums such as wearable art and soft sculpture and outdoor creative performances. Location: Woodford	\$10,000

Organisation or Auspice	Individual Artist	Project Name & Description	Funding
Auspice Blue Mountains Artists Network	Peter Kennard	"D'yari/The Gift" Will be an innovative music/dance/storytelling production crossing cultures and artistic traditions including music from Turkey,	\$9,500
City Wide		India, Greece and Western classical traditions. It will involve development of a new contemporary musical composition and choreography with performances in the upper and lower mountains. Location: City wide	
Organisation	Tom Taylor	"Culturescape"	\$7,000
Modern Art Projects		A digital animation involving the development of digitally scanned artistic animations by Blue Mountains visual artists across age groups to be projected onto the historic Carrington Hotel. The project aims to create an annual artistic event showcasing artistic talent in the mountains.	
Varuna - a		Location: Katoomba "The Blue Mountains Icons Project"	\$6,000
Writer's Centre		Varuna will commission five writers to create essays relating to	43,000
Eleanor Dark Foundation		significant Blue Mountains sites to be published in an online encyclopaedia that celebrates and promotes the history of greater Sydney with visitation of over 20,000 per month.	
		Location: City wide	
TOTAL			\$50,000

Statement of all external bodies that exercised functions delegated by council

[cl 217(1)(a6)]

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 2014-2015.

Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which council held a controlling interest

[cl 217(1)(a7)]

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

[cl 217(1)(a8)]

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.

Council in April 2015 resolved to participate in a cooperation management agreement with Penrith and Hawkesbury Councils, which will review the possibilities of a future Strategic Alliance between Blue Mountains City Council, Penrith City Council and Hawkesbury City Council.

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.

Blue Mountains City Council was also a member of Blue Mountains Lithgow and Oberon Tourism until the board voted to voluntarily close the company.

Statement of activities to implement the **Equal Employment Opportunity management** plan

[cl 217(1)(a9)]

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.

Statement of the total remuneration comprised in the remuneration package of the general manager

[cl 217(1)(b), cl 217(1)(b)(i), cl 217(1)(b)(ii), cl 217(1)(b)(iii), cl 217(1)(b)(iii), cl 217(1)(b)(iv), cl 217(1)(b)(v)]

Council has four designated senior staff positions comprising of the General Manager and three Directors. As at the 30 June 2015, the remuneration ranges (including salary, motor vehicle, superannuation and performance payments) for the General Manager was:

General Manager - \$315,000 - \$345,000

(13/14 - \$310K - \$340K*, 12/13 - \$270K - \$300K: 11/12 - \$255K - \$275K: 10/11 = \$252K - \$270K)

*The Remuneration Range for the position of General Manager was revised based on the local government remuneration survey.

Statement of the total remuneration comprised in remuneration packages of all senior staff members, expressed as the total (not of the individual members)

[cl 217(1)(c), cl 217(1)(c)(ii), cl 217(1)(c)(iii), cl 217(1)(c)(iiii), cl 217(1)(c)(iv), cl 217(1)(c)(v)]

Council has four designated senior staff positions comprising of the General Manager and three Directors. As at the 30 June 2015, the remuneration ranges (including salary, motor vehicle, superannuation and performance payments) for the following senior staff positions were:

Director City Services - \$215,000 - \$235,000

Director City & Community Outcomes – \$215,000 - \$235,000

(13/14 - \$200K - \$230K, 12/13 - \$200K - \$220K: 11/12 - \$200K - \$210K: 10/11 = \$196K - \$210K)

Director Development & Customer Service – \$215,000 - \$235,000

(13/14 - \$200K - \$230K, 12/13 - \$200K - \$220K: 11/12 - \$200K - \$210K: (10/11 = \$191K - \$205K)

Statement detailing the stormwater management services provided (if levied)

[cl 217(1)(e)]

Not applicable.

Statement detailing the coastal protection services provided (if levied)

[cl 217(1)(e1)]

Not applicable.

Particulars of any environmental upgrade agreement entered into, in accordance with any requirements imposed under s406

[S54P]

Not applicable.



Capital Expenditure

The following table provides details of capital expenditure during 2014-2015 through the Council's Assets Works Program. Capital projects are those projects that involve the planning and construction of new built assets or the improvement of built assets, such as footpaths, signage, roads and community halls. Information on capital expenditure can also be found in the accompanying Annual Financial Statements.

Service	Project	Status at 30 June 2015	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2015*
Asset Works Pro	ogram – Major Projects				
Community Development Cultural Development	Blue Mountains Theatre & Community Hub - Completion of construction of Blue Mountains Theatre and Community Hub	Complete	The construction of the Blue Mountains Theatre and Community Hub was completed and opened in March 2015.	\$8,551,738	\$8,323,043
Waste Resource Management	Upgrade Blaxland Resource Recovery and Waste Management Facility – Stage 3 new waste cell	Complete	An extension of the landfill lining was completed two weeks ahead of schedule.	\$4,358,171	\$2,693,675
	Construction of a new Resource Recovery entrance	Complete (85%)	Works were substantially completed (85%) on the gatehouse upgrade and improvements to the recycling services. Wet weather delayed completion of project, now scheduled for completion in October 2015.		
	 Construction of landfill gas extraction system 	Complete			

Asset Works Pr	ogram – Other New, Upgrad	de, Renewal Proje	cts		
Looking After I	Environment				
Water Resource Management	Myall Avenue, Leura drainage works (2nd stage of construction) due to flooding / failed assets) This project is funded by the	Not Complete	Construction 80% complete. Wet weather caused delays. Project scheduled for completion in July 2015.	\$190,000	\$12,000
	Special Variation 2013. Renewal of failed culvert, Cliff Drive Leura Funds for this project were carried over from 2013-2014. This project is funded by the Special Variation 2013.	Rescheduled	Design completed in 2013-2014. Rescheduled to 2015-2016 in Quarter 3 due to costs associated with Peachtree culvert upgrade.	\$65,750	\$10,174
	Wentworth Falls Lake Dam – remote monitoring system installation This project is funded by the Special Variation 2010	Not Complete	Project delayed due to greater than expected resourcing for Dam Safety Emergency Plan project. Request for Quotation preparation was commenced.	\$20,000	\$0
Using Land					
Placement	Cemetery general – signage markers renewals, Katoomba Cemetery drainage works, old sandstone repairs to sandstone drive through	Complete		\$63,120	\$24,626
	This project includes funding carried over from 2013-2014.				
	Katoomba Memorial Ashes Garden	Complete		\$0	\$6,016
	Katoomba Cemetery erosion trials	Complete		\$0	\$6,644

Service	Project	Status at 30 June 2015	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2015*
Town Centres	Lawson Town Centre – additional / upgraded infrastructure to support new shopping precinct including connection stairway and footpath treatment This project includes funding carried over from 2013-2014.	N/A	The design work and the construction tender was completed. Timing of works is dependent on finalisation of shipping precinct. It is recommended that remaining unspent funds be carried over to 2015-2016 to complete the project.	\$1,050,984	\$50,024
Moving Around					
Transport & Public Access	Bus shelter replacement and relocation, Warrimoo This project is funded by the Special Variation 2010.	Not Complete	The project was not commenced. To be completed in 2015-2016.	\$10,000	\$0
	Upgrade existing bus stops and associated footpaths to meet new Disability Discrimination Act standards This project includes funding carried over from 2013-2014.	Complete		\$170,886	\$16,886
	Road Reseal Program –based on condition assessment and prioritisation This project includes Special Variation 2013 funding of \$1,386,463.	Complete		\$2,136,463	\$2,072,390
	Footpath upgrade Katoomba Street, Katoomba This project was carried over from 2013-2014.	Complete		\$40,000	\$44,045
	Sealing of Unsealed Road Program This includes funding carried over from 2013-2014.	Complete		\$425,621	\$425,621
	Culvert rehabilitation - Peachtree Road, Megalong Valley	Complete		\$403,510	\$249,492
	Carrington Link Walkway heritage lights	Complete	Lights ordered as planned. Project to be completed in October 2015.	\$0	\$17,168
	Transport for NSW Projects - Wentworth Falls Town Centre bus shelter - Hazelbrook Commuter Car Park pavement and parking layout improvements - Glenbrook Commuter Car Park construction of disabled access ramp	Complete	2014-2015 project milestones completed.	\$708,278	\$324,866
Looking After Pe	ople				
Community Development	Mechanics Institute – Lawson Hall – asbestos removal and make good two unused back room plus minor parking works Funding for this project was carried over from 2013-2014.	Complete		\$90,970	\$56,550
	Mt Wilson Community Hall Funding for this project was carried over from 2013-2014.	N/A	This project is dependent on the 377 Committee meeting their fundraising objectives and is scheduled for completion in 2015-2016.	\$164,000	\$0
	Blackheath Hall Library/ Community Centre upgrade – curtains, air conditioning, gas fire, shutters This project was carried over from 2013-2014.	Complete		\$52,350	\$49,162

Service	Project	Status at 30 June 2015	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2015*
	Lawson Community Hall Portico Entrance	Complete	Design works completed as planned. Construction to commence in 2015-2016.	\$122,000	\$0
Cultural Development	Braemar Construction – rectifications of stormwater system in line with Springwood development	Complete		\$79,460	\$39,485
	War Memorial Blackheath "turnaround'	Complete	Design completed as planned.	\$12,065	\$6,555
Emergency Management	Construction of Shipley Rural Fire Brigade Station	Complete	2014-2015 targets complete. Project is due for completion in June 2016. Fully funded by Rural Fire Service.	\$0	\$5,357
Libraries & Information	Springwood Library Refurbishment	Complete		\$166,000	\$8,032
Sport and Recreation	Play equipment – renewal, as identified by independent playground inspection safety audit This project includes funding carried over from 2013-2014.	Complete		\$66,196	\$20,752
	Sports Council priority works	Complete	Minor capital works as nominated by the Sporting Clubs: drinking fountains for Blaxland Oval, new hotshots tennis court marking at Glenbrook Tennis, design of croquet lawns at Medlow Bath, fence repairs at Lapstone Tennis.	\$20,000	\$15,801
	Great Blue Mountains Trail (GBMT) – construction This project includes funding carried over from 2013-2014.	Complete		\$555,000	\$416,717
	This is a grant funded project. Natural Area Visitor Facilities renewals focused on resolving high risk issues – such as walking tracks and lookouts (W154-940) This project is funded by the	Complete	Renewal / upgrade of high use facilities at Katoomba Cascades completed.	\$106,000	\$76,055
	Environment Levy. Handrail renewal of lookout / walking track safety barriers at Buttenshaw Park and other locations This project is funded by the Environment Levy.	Complete		\$60,000	\$60,000
	Play Equipment – Yellow Rock This project was carried over from 2013-2014.	Rescheduled	Works have become part of a greater project, which is funded by grants and which will all be completed in 2015- 2016.	\$4,347	\$0
	Removal and replacement of failed park items as identified by audit process This project includes funding carried over from 2013-2014. This project funded by the Special Variation 2013.	Complete		\$62,000	\$50,921
	Sports field renovation as determined by condition assessment This project includes \$53,000 Special Variation 2013 funding.	Complete		\$78,000	\$78,000

Service	Project	Status at 30 June 2015	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2015*
	Lennox Park Tennis Club toilet - construction of toilet facility and office accommodation This project was carried over from 2013-2014.	Complete		\$65,000	\$67,358
	Lapstone Netball Courts – Lighting – BM Netball	Complete		\$64,900	\$65,309
	Leura Cascades – construction of accessible parking and pathways and bridge	Complete	This project was 75% completed as planned and will continue into 2015-2016.	\$65,000	\$0
	NSW Community Building Partnership Grants – Whitton Park – construction of stone play seats This is a grant funded project. Funds for this project were carried over from 2013-2014.	Complete		\$11,250	\$8,855
	Metro Greenspace - Leura Shared Path Construction, Olympian Parade to Leura Cascades. This is a grant funded project.	Complete	Project scoping commenced as planned. To be completed in 2015-2016.	\$50,000	\$0
Sustainable Eco					
Economic Development & Tourism	Katoomba / Leura Visitor Infrastructure – furniture, Iandscaping, building works This project is funded by the Echo Point pay parking income.	Not Complete	Yeamans Bridge Roundabout - the design was completed for this project with work scheduled for 2015-2016. Leura Cascades Toilet block – installation of lights inside the toilet block - lights currently being designed and due to difficulty with installation of lighting the project has been delayed. Both these projects were delayed due difficulties in design.	\$115,000	\$115,000
Commercial Activities	Hat Hill Road, Blackheath land development – construction of civil infrastructure	Complete	2014-2015 milestones substantially (85%) complete. Wet weather delayed project completion by a month.	\$2,446,506	\$1,341,637
	Tourist Parks – Katoomba and Blackheath Tourist Park upgrades dependent on preparation and approval of business case	N/A	Dependent on the approval of a business case. The development of a business case was commenced.	\$0	\$144
Other					
Administrative Property Portfolio	Fire hydrant booster pump at Katoomba HQ for safety compliance This project is funded by the Special Variation 2010 - \$20,000	Complete		\$70,000	\$70,000
	HQ staff restructure / realignment – accommodation internal fit out works	Complete		\$77,000	\$94,551
Various	Various – final payments for projects completed previous year / budget adjustments and transfers to be finalised This includes \$7,065 Special Variation 2013 funding.	N/A		\$469,065	\$513,670
TOTAL	· -			\$23,286,639	\$17,423,798

^{*}Figures for capital expenditure were correct at the time of preparing this report and may be subject to change at the time of the final audit of the financial statements

Companion Animals Act 1998 and Companion Animals Regulation 2008 – Statement on activities relating to enforcing and ensuring compliance with the Companion Animals Act and Regulation

[Local Government (General) Regulation 2005, cl 217(1) (f), Guidelines on the Exercise of Functions under the Companion Animals Act, 16.2(a), 16.2(b), 16.2(c), 16.2(d), 16.2(d), 16.2(e), 16.2(f)]

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. A copy of the plan can be viewed on Council's website.

Lodgement of pound data collection returns

Returns have been completed and lodged indicating that 191 dogs were seized by Council Rangers, of which 88 were returned directly to their owner and 103 were taken to the pound. There were 207 cats taken to the pound.

Lodgement of dog attack data

Dog attack data is recorded on the Companion Animal Register. In 2014-2015 there were 58 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 aimed at promoting responsible companion animal ownership. An article was also included into a newsletter to bushfire affected residents to encourage pet owners to update contact details for their pets.

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

Council participated in the RSPCA Open Day to promote the registration and desexing of companion animals. Discussions were also held with the RSPCA on arrangements for a desexing and microchipping program

Strategies to seek alternatives to euthanasia for unclaimed animals

The NSW Companion Animals Act, provides that microchipped 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 Parade. Shared dog offleash in recreation zone

»» Monday to Sunday 24 hours

Bureau Park, Katoomba

»» Off Leash Exercise Area: Barton Street, open grassed area of oval

»» 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: Sun Valley Road

»» 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 2014-2015 is estimated at \$397,340. Details are as follows:

Receipts	
Companion Animal Fund	-\$37,459
Pound income	-\$11,824
Disbursements	
Enforcement by Rangers	\$273,216
Provision of pound facility	\$167,970
Veterinary costs	\$3,437
Education (public advertisements in news print), estimate	\$2,000
TOTAL NET EXPENDITURE	\$397,340

Government Information (Public Access) Act 2009 (NSW) and Regulation - Information included on GIPA activity

[s125(1), cl 7 Schedule 2]

Information relating to the 20 formal Government Information (Public Access) Act 2009 applications received during the period 2014-2015 can be broken down into the following tables as per Schedule 2 of the Government Information (Public Access) Regulation 2009 (NSW).

Table A: Nu	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	0	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	0	0	0	0	0	0	0
Members of the public (other)	3	8	1	1	0	0	0	6

^{*}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: Nu	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*	0	2	0	0	0	0	0	2
Access applications (other than personal information applications)	2	5	0	1	0	1	0	4
Access applications that are partly personal information applications and partly other	2	1	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)	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

	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	0
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	8
Business interests of agencies and other persons	0
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)	14
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	0
TOTAL	14

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	1	1			
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	1	1			

^{*}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)					
	Number of applications for review				
Applications by access applicants	1				
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0				

Open Access Requests - s.6 Government Information (Public Access) Act 2009 (NSW)

During the 2014-2015 period, Council received and processed 703 Development Application (DA) related open access requests.

Environmental Planning and Assessment Act 1979 and Regulation 2009 – Particulars of compliance with and effect of planning agreements in force during the year

[s93G95)]

Not applicable.

Public Interest Disclosure Act 1994 and Regulations – Information on number of public interest disclosures and whether public interest disclosure policy is in place

[s31, cl 4]

The Council is required to report disclosures made by public officials under Section 31 of the *Public Interest Disclosures* (*PID*) *Act 1994 (NSW)*.

The PID 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 (formally 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.

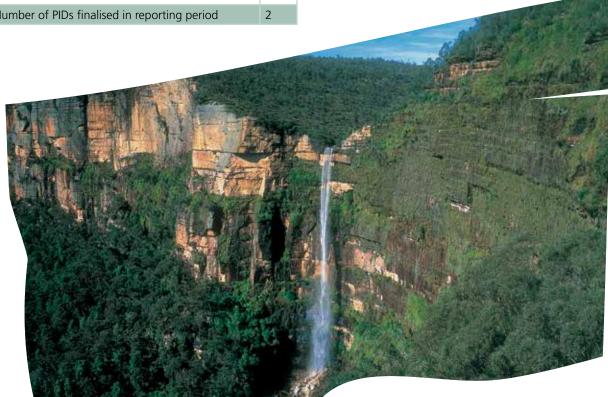
The following table outlines public interest disclosures for the period July 2014 to June 2015.

Number of public officials who made PIDs directly	2
Number of PIDs received	0
Of PIDs received, number primarily about:	
 Corrupt conduct 	2
– Maladministration	0
 Serious and substantial waste 	0
 Government information contravention 	0
 Local Government pecuniary Interest contravention 	0
Number of PIDs finalised in reporting period	2

Carers Recognition Act 2010 – Councils considered to be 'human service agencies' under the Act (i.e. councils that provide services directed at carers and/or people being cared for by carers) must report on compliance with the Act for the reporting period in their Annual Report

[s8(2)]

Not applicable.





APPENDIX 2: COMPLETE LIST OF ALL SERVICE ACTIONS 2014-2015 AND THEIR STATUS AT 30 JUNE 2015

APPENDIX 2: COMPLETE LIST OF ALL SERVICE ACTIONS 2014-2015 AND THEIR STATUS AT 30 JUNE 2015

Definition of terms

Complete – is applied to an action that has been completed as planned, based on quarterly targets that were set.

Not Complete – is applied to an action that was not completed as planned, based on quarterly targets that **Rescheduled** – this is assigned to a project where resources have been redirected to other agreed priorities that have emerged or where delays / issues hae arisen beyond the control of the Council. This status is removed from the calculations for "% Complete".

Withdrawn – this is assigned to a project where the lead community partner or lead agency no longer wishes to proceed with the project or where it has been superseded by other priorities, and is no longer required to be delivered. This status is removed from the calculations for "% Complete".

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, 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 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment		
Natural Environ	ment						
Improve and maintain the condition and connectivity of native vegetation	Set service standards for, co- ordinate and monitor delivery of the Natural Asset Management Plan and supporting strategies and plans to restore habitat and control weeds in key priority conservation landscapes	Ongoing	Manager Environment	Complete			

	ER ENVIRONMENT	Voor of	Dognanaible	Find of Year	Commont
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Implement targeted habitat restoration and weed control programs to restore key conservation landscapes within priority bushland reserves	Ongoing	Manager Operations	Not Complete	This action was 95% complete. Staff seconded to other areas, which has affected the works program due to difficulty in getting short-term replacements for these positions.
Protect and manage threatened species, populations and ecological communities	Set service standards for, co- ordinate and monitor delivery of the Natural Asset Management Plan to restore habitat and control weeds within Endangered and Threatened Ecological Communities and threatened species habitat, focusing on: - Blue Mountains Swamps - Sun Valley Cabbage Gum Forests - Sydney Turpentine Ironbark Forests	Ongoing	Manager Environment	Complete	
	Implement targeted habitat restoration and weed control programs within Endangered and Threatened Ecological Communities, and threatened species habitat, including works in the ecosystems as listed above	Ongoing	Manager Operations	Complete	
Manage pest species to reduce impacts on biodiversity and meet statutory	Co-ordinate and monitor implementation of the Weed Strategy which includes noxious and environmental weed programs in priority catchments	Ongoing	Manager Environment	Complete	
requirements	Seek and manage contracts to implement the Weed Strategy priorities, monitor and supervise the standard of works	Ongoing	Manager Environment	Complete	
	Implement the Council's Weed Strategy which includes noxious and environmental weed programs in priority catchments	Ongoing	Manager Operations	Complete	
	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	Ongoing	Manager Environment	Complete	Ongoing delivery of cross tenure projects targeting Shale based Threatened Ecological Communities in Springwood - Winmalee, swamps in target Uppe Mountains & Mid Mountains catchments and Pussy Willows in the South Leura catchment.
Restore and regenerate disturbed and degraded land	Review and update the Degraded Lands restoration program in priority landscapes including: - Eastern Escarpment (Knapsack Park, Glenbrook, East Blaxland - North Katoomba / Leura - Hazelbrook/Lawson reserves - Western Escarpment reserves	Ongoing	Manager Environment	Complete	
	Control and issue contracts for the Degraded Lands restoration program. Monitor for quality control and supervise the service standards of works.	Ongoing	Manager Environment	Complete	
	Review and update the Degraded Lands restoration program in priority landscape including: - Eastern Escarpment (Knapsack Park, Glenbrook, East Blaxland) - North Katoomba / Leura - Hazelbrook/Lawson reserves - Western Escarpment reserves	Ongoing	Manager Operations	Not Complete	This action was 95% complete. Staff seconded to other areas, which has affected the works program due to difficulty in gettin short-term replacements for these positions.
	Seek and manage contracts for the Degraded Lands restoration program, monitor and supervise the standard of works	Ongoing	Manager Environment	Complete	

	ER ENVIRONMENT	1			
Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Implement the delivery of the Degraded Lands restoration program in priority landscapes as listed above)	Ongoing	Manager Operations	Not Complete	This action was 95% complete. Staff seconded to other areas, which has affected the works program due to difficulty in getting short-term replacements for these positions.
	Strengthen the Reserve Access Control Program including gates on priority tracks to address issues such as illegal dumping	Ongoing	Manager Environment	Complete	
	Seek and manage contracts for the Reserve Access program, monitor and supervise the standard of works	Ongoing	Manager Environment	Complete	
	Implement the Reserve Access Control Program including gates on priority tracks to address issues such as illegal dumping	Ongoing	Manager Environment	Complete	
Protect, enhance, monitor and advocate for the health of natural waterways, wetlands and groundwater dependent ecosystems	Implement the Aquatic Monitoring Program and integrate the findings into management programs	Ongoing	Manager Environment	Not Complete	66% of sites were surveyed, however the 2014 report was not completed as planned. This was due to additional project time commitments, (Glenbrook and Leura projects) resulting from obtaining external funds. The 2014 report will be rolled into a combined 2014-2015 report. Sites not surveyed will be prioritised for survey in the next sampling season Council teamed up with the Sydney Catchment Authority to deliver the Leura Falls Catchment Improvement project. This project combines water quality monitoring with soft engineering solutions and community education to improve the health of the waterway. Industry and community, healthy waterways workshops were undertaken in key catchments.
	Implement the Riparian and Wetland Restoration Program in priority catchments	Ongoing	Manager Environment	Not Complete	The Glenbrook Lagoon Stormwate project was 60% complete, and the Leura Falls Catchment project was 36% complete. Program delays on both projects due to a combination of wet weather and other project commitments. Projects will be completed by December 2015. Council installed the third and final gross pollutant trap (GPT) as part of the Glenbrook Lagoon Restoration Project. The GPT will improve stormwater quality entering the lagoon from the surrounding urban environment.
Engage the community in partnerships that contribute to the natural environment	Implement a communication and engagement strategy that promotes healthy bushland and waterways, protection of wildlife, environmentally aware communities, connecting people with nature, caring for Country and adaptation to climate change	Ongoing	Manager Environment	Complete	The Environment Branch conducted two Bioblitz connecting with nature programs and two Bushtracker catchment education programs at Wentworth Falls Lake and Glenbrook Lagoon with local schools.
	Provide strategic direction for the ongoing development of the Community Conservation Program, including Bushcare, Landcare, and the Rural Practice Improvements Program	Ongoing	Manager Environment	Complete	Ongoing implementation of the Community Conservation Program Plan including commencement of the remodelled Bush Backyards Scheme, support of catchment groups and Community Water Monitoring program and liaison with Bushcare team to update the Bushcare Procedures Manual.

Service	Actions 2014-2015	Year of	Responsible	End-of-Year	Comment
Activity 2013–2017	Actions 2014-2013	Completion	Officer	Status	Comment
	Implement the Community Conservation Program, including Bushcare, Landcare, and the Rural Practice Improvements Program	Ongoing	Manager Operations	Complete	
Provide adaptive and effective leadership in natural asset management	Build organisational capacity and co-ordinate the delivery of a consistent and systematic process for the environmental assessment of Council works, which ensures compliance under Part 5 of the EP&A Act 1979	Ongoing	Manager Environment	Complete	The council-wide process for complying with Part 5 of the <i>Environment Planning and Assessment Act 1979</i> has continued to guide staff in the delivery of good environmental practice for development projects and programs across the City. The rollout has included technical support, training and the provision of guidelines and forms for staff.
	Provide specialist technical advice and assessments on the natural environment to internal and external stakeholders	Ongoing	Manager Environment	Complete	
	Develop and commence delivery of a Blue Mountains City Council natural environment strategy including a review of Plans of Management (note carried over from 13/14)	2014-2015	Manager Environment	Rescheduled	This project was not commenced, as staff member was re-assigned to act in another role. A project plan has been developed, however given emerging priorities, it is proposed to reschedule this to 2015-2016.
Seek funding and partnerships	Support the proposed application for renewal of the Environment Levy	2014-2015	Manager Environment	Complete	Staff supported the special rate variation application in relation to securing on-going funding for Council's environmental programs
	Seek grants, external funding and partnerships with relevant organisations for environmental programs such as weed control, habitat restoration and community education	Ongoing	Manager Environment	Complete	
Continue to work in partnership with the Aboriginal communities for the management of Country	Continue to work in partnership with the Gully Traditional Owners in the management of the Gully Aboriginal Place including supporting the Gully Co-Management Committee	Ongoing	Manager Environment	Complete	
	Deliver the Council's obligations under the Gundungurra Indigenous land Use Agreement	2015-2016	Manager Environment	Complete	
	Contribute to cultural and social development programs which promote Aboriginal engagement in the management of Country	Ongoing	Manager Environment	Complete	
	Develop and deliver the Environment Levy Aboriginal Land Management program in consultation with the Aboriginal Advisory Council	Ongoing	Manager Environment	Not Complete	This project was 75% complete. The Aboriginal Advisory Council (AAC) approved the program late in Quarter 2 causing a delay in the programmed rollout of works. The report will be provided to the AAC in August 2015.
mprove the conservation and recognition of Aboriginal and non-Aboriginal neritage 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	Ongoing	Manager Environment	Not Complete	This project was 65% complete. The Aboriginal Advisory Council (AAC) approved the program late in Quarter 2 causing a delay in the programmed rollout of works. The report will be provided to the AAC in August 2015.
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	Ongoing	Manager Environment	Complete	

	ER ENVIRONMENT	1			1.
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Waste Resource	Management				
Operate the Resource Recovery Centre at Springwood Depot	Operate the in-house Resource Recovery Centre by recycling bulk materials	Ongoing	Manager Operations	Complete	
Plan for and provide Resource Recovery and Waste	Finalise the update of the Waste Strategy and implement actions once endorsed by the Council	2014-2015	Manager Environment	Complete	The Waste Avoidance and Resource Recovery Strategy was adopted by Council, establishing the priority actions for 2014-2016.
Management Services	Monitor and report on compliance of waste management activities	Ongoing	Manager Environment	Rescheduled	This project was 25% complete. The Booked Services report for Quarter 4 was completed but elements of Quarter 1 and 3 were not completed as awaiting data.
	Review and update Landfill Environmental Management Plans (carried over from 13/14)	Ongoing	Manager Environment	Not Complete	This project was 50% complete. The facility manager updated the plans for both Blaxland and Katoomba. Review of the updated documents has been delayed due to competing projects. The review and a report to the executive leadership team will be completed by September 2015.
	Deliver streamlined waste services between Katoomba Waste Transfer and Blaxland Landfill sites	Ongoing	Manager Waste & Cleaning Services	Complete	
	Deliver waste and resource recovery education programs	Ongoing	Manager Environment	Not Complete	This project was 90% complete. 845 residents completed the online composting and worm farming tutorials, learning how to recycle organics at home, and the Compost Revolution review was completed. The Business Waste Reduction program audited 11 rather than 15 businesses due to uptake resistance.
Maintain Resource Recovery, Waste Management and Transfer Station facilities	Implement waste facilities maintenance programs	Ongoing	Manager Waste & Cleaning Services	Complete	
Operate public Resource Recovery, Waste	Operate the Katoomba facility with the aim of minimising waste to landfill	Ongoing	Manager Waste & Cleaning Services	Complete	
Management and Transfer Station facilities	Implement the Blaxland Waste Management Facility contract in accordance with contract specifications	Ongoing	Manager Waste & Cleaning Services	Complete	
	Operate Waste Management Facility Gatehouses	Ongoing	Manager Waste & Cleaning Services	Complete	
	Ensure regulatory compliance	Ongoing	Manager Waste & Cleaning Services	Complete	
	Ensure accurate categorisation of waste to ensure compliance with Council's Fees and Charges	Ongoing	Manager Waste & Cleaning Services	Complete	
Collect kerbside recycling	Offer this service to the 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Services	Complete	
(commercial, domestic and nonrateable properties)	Deliver kerbside recycling in accordance with contract specifications	Ongoing	Manager Waste & Cleaning Services	Complete	
Collect kerbside waste (domestic and non-rateable)	Offer this service to the 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Services	Complete	

LOOKING AFTE	LOOKING AFTER ENVIRONMENT						
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment		
Collect bulky waste and kerbside chipping service	Offer this service to the 33,400 domestic properties	Ongoing	Manager Waste & Cleaning Services	Complete	The 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.		
	Implement the booked service model (adopted by Council 29 January 2013)	Ongoing	Manager Waste & Cleaning Services	Complete			
Advocate for State and Federal	Respond to requests for submissions from other agencies	Ongoing	Manager Environment	Complete			
legislation and policy that supports waste avoidance and resource recovery	Continue to actively respond to changes to government policy and legislation such as the outcomes of the NSW government Waste Levy Review	Ongoing	Manager Environment	Complete			

Water Resource					1
Prepare floodplain risk management plans and studies	Develop Hazelbrook Creek and Woodford Overland Flow Path Management Study and Plan	Ongoing	Manager City Planning	Not Complete	This project was 80% complete. The report was not prepared as planned. The workplan was updated. Additional grant funding for floor level survey for floodaffected properties has been approved. Floor level survey for 140 properties was completed.
	Develop Lapstone, South Glenbrook and South Blaxland Floodplain Risk Management Study and Plan	Ongoing	Manager City Planning	Complete	This program has neared completion. Strong community engagement throughout the process has led to further work being identified, notably in examining flood and floor levels, together with further investigation of around 149 certificates
	Develop Jamison Creek Floodplain Risk Management Mitigation Options 1 to 4 Feasibility Study	Ongoing	Manager City Planning	Complete	
Plan for and provide stormwater drainage infrastructure	Develop a policy/protocol on drainage easements	2014-2015	Manager Asset Planning	Rescheduled	A policy on drainage easements was not developed as planned. The project was delayed due to re-prioritisation of projects to allow for completion of Asset Management Plans, Special Rate Variation application, and the Dam Safety Emergency Plan review. This project is rescheduled to 2015-2016.
	Implement recommendations from the five-yearly Surveillance Report of Wentworth Falls Lake Dam	2016-2017	Manager Asset Planning	Not Complete	This project was 90% complete. Work on the Dam Safety Emergency Plan is well progressed, with completion subject to receipt of comments from the State Emergency Service. This project is to carryover to 2015-2016.
	Review Civil Asset revaluation (Fair Valuation process)	2014-2015	Manager Asset Planning	Withdrawn	Advice has been received that due to the revaluation conducted in 2013, this is not required. As a result, this action is withdrawn.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning	Complete	Asset Management Plans and supporting data updated as required.
	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning	Complete	Oversaw the Asset Works Program works for 2014-2015 in relation to Stormwater Drainage Infrastructure. Commenced scoping and preparation of Project Management Briefs for 2015-2016 projects.

LOOKING AFT	LOOKING AFTER ENVIRONMENT							
Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment			
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning	Complete	Asset condition reports have been completed as required. Information assists in describing asset attributes and management of assets. This information will assist in the analysis of the life cycle of existing and new assets and reviewing current condition.			
	Communicate Aquatic Monitoring and Management Program outcomes to water resource management stakeholders	Ongoing	Manager Environment	Not Complete	This project was 90% complete. Results are available. A presentation to relevant internal stakeholders will be offered in August 2015.			
Maintain stormwater drainage infrastructure	Implement stormwater drainage infrastructure maintenance programs	Ongoing	Manager Operations	Complete				

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 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Burials and Ash	es Placement				
Plan for and provide cemeteries and ashes placement sites	Update protocols and procedures to guide management direction	2015-2016	Manager Community	Rescheduled	This project was 90% complete. Finalisation of protocols and procedures is on hold until the new <i>Cemeteries and Crematoria Act</i> is gazetted.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Community	Complete	Work on data collection for future updating of Asset Plan is ongoing.
	Develop and oversee the Asset Works Program	Ongoing	Manager Community	Complete	All programmed works complete. Trial of sheet erosion treatments provided a way forward for future treatment of all cemeteries.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Community	Complete	Reporting as required by NSW Government to Cemeteries and Crematories NSW completed.
Provide interment service	Deliver the interment service in accordance with service level specifications	Ongoing	Manager Operations	Complete	
Maintain cemeteries and ashes placement sites	Maintain cemeteries and ashes placement sites in accordance with service level specifications	Ongoing	Manager Operations	Complete	

Service	Actions 2014-2015	Year of	Responsible	End-of-Year	Comment
Activity 2013–2017	7.C.1013 2011 2010	Completion	Officer	Status	Comment
Provide a burial and ashes placement booking/record keeping service	Respond to cemetery reservation / placement requests	Ongoing	Manager Libraries and Customer Service	Complete	Booking officers worked with 152 families for the internment of deceased persons and the placement of ashes. In 2014-2015
Reeping Service	Maintain accurate cemetery records and location maps and publish the cemetery register online	Ongoing	Manager Libraries and Customer Service	Complete	104 burial licences and ashes reservations were also sold.
	Issue approvals for monumental works	Ongoing	Manager Libraries and Customer Service	Complete	39 applications to undertake monumental works in cemeteries were approved.
Building Certific	ation				
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	Ongoing	Manager Building & Compliance Services	Complete	448 construction certificate applications were assessed and determined. A further 71 modified construction certificates were issued.
	Assess and issue Complying Development Certificates where a building proposal meets predetermined standards identified in a Complying Development Code	Ongoing	Manager Building & Compliance Services	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 loca council planning document. They may be issued by a private certifier or by council. The Electronic Housing Code (EHC) is a system providing the online lodgement of complying development applications under the NSW Housing Code introduced in 2013 2014. The tool also allows owners to check whether a proposal is exempt or complying developmen under the NSW Housing Code, if it meets specific criteria. In 2014-2015, the Council assessed and determined 6 complying development certificates.
	Undertake the construction inspection role as a Principal Certifying Authority - complete mandatory critical stage inspections for compliance with building standards	Ongoing	Manager Building & Compliance Services	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. Council completed 2,106 inspections and 69 re-inspections of unsatisfactory work.
	Assess and issue Occupation Certificates and Interim Occupation Certificates on completed development	Ongoing	Manager Building & Compliance Services	Complete	270 Occupation Certificates were issued and 22 Interim Occupation Certificates issued.
	Investigate and pursue identified non-compliances with building standards and / or approvals for development where Council is the Principal Certifying Authority. Issue 'Notices of Intention' to issue an order where necessary	Ongoing	Manager Building & Compliance Services	Complete	Works followed up and a notice of intention issued when appropriate

USING LAND					
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Update service delivery in response to legislative change and the external operating environment	Ongoing	Manager Building & Compliance Services	Complete	Council takes a pro-active role in responding to legislative changes. In 2014-2015, council staff analysed and made submissions in relation to proposed changes to the <i>Building Professionals Act</i> and the <i>Swimming Pool Act</i> . Council analysed the discussion paper on the review of the <i>Building Professionals Act</i> and prepared and lodged a formal submission to the Department of Planning & Environment. Council has continued to provide a dedicated service to assist with the recovery and rebuilding of properties destroyed in the October 2013 bushfires. Council has also extended the range of fee waivers and concessions available to affected residents lodging applications until the end of the 2015-2016 financial year.
Deliver regulated building construction and inspection functions	Issue Construction / Complying Development Certificates and undertake inspections associated with Council's legislative role as 'Certifier of last resort'	Ongoing	Manager Building & Compliance Services	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.
	Follow up (on Construction Certificates lodged after 1 July 1998) and undertake a program of inspections on incomplete buildings based on risk	Ongoing	Manager Building & Compliance Services	Not Complete	The Council actively followed up on incomplete building works or development consent requirements following the issue of an Occupation Certificate. The
	Undertake construction inspections of incomplete buildings approved pre 1 July 1998 as requested	Ongoing	Manager Building & Compliance Services	Not Complete	activity was impacted upon by the reallocation of resources to respond to the bushfire re-build.
	Follow up on incomplete development consent matters (on applications lodged after 1 July 1998) where an occupation certificate has been issued	Ongoing	Manager Building & Compliance Services	Not Complete	
	Provide advice on the application of the Building Code of Australia and exempt and complying development	Ongoing	Manager Building & Compliance Services	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 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. Council's website has been developed to include answers to frequently asked questions and include website links to other external websites.
	Develop and retain the range of accreditation levels necessary to meet Council's regulatory obligation to certify all types of construction works	Ongoing	Manager Building & Compliance Services	Complete	In 2014-2015, 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. One officer has achieved a higher level of accreditation during 2014-2015.

Service	Actions 2014-2015	Year of	Responsible	End-of-Year	Comment
Activity	710113 2011 2010	Completion	Officer	Status	Comment
2013-2017					
and Use Mana	gement				
Assess and determine development proposals	Assess / determine development applications in accordance with planning instruments and delegations	Ongoing	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	842 development applications were assessed and determined in accordance with planning instruments. Of these application: 775 were approved, 23 approved by deferred commencement, 2 refused and 42 withdrawn. A further 186 modifications to the original consent were also issued. 9 applications were processed to surrender the development consent or existing use right on a property. The average gross determination time for a development application was 82 days and 50 days for modifications (at the time of this report).
	Maintain responsive service to applications associated with the October 2013 bushfires	2014-2015	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	95 development applications and construction certificates were determined during 2014-2015 for bushfire affected properties, including 56 applications for a new dwelling. The average gross determination time for these applications was 41 days. In addition, 8 applications were processed to provide building advice.
	Notify development applications in line with Council policy/legislative requirements – publish information online	Ongoing	Executive Principal Business & Systems	Complete	8,994 letters were sent to adjoining owners seeking comment on a proposed development. As part of this process 916 development applications on exhibition were also published online. Approximately 467 submissions were considered as part of the assessment of the application.
	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.	Ongoing	Manager Building & Compliance Services	Complete	Specialist advice was provided including 31 fire safety assessments and 46 environment health assessments referrals.
	Assess landscaping, environmental and heritage impact of development proposals	Ongoing	Manager Development & Planning Services	Complete	To minimise the impact of a development on a site, of the 842 development proposals received 137 referrals were made for expereview / advice on landscaping, environmental and heritage impa on 109 applications.
	Assess / determine building certificate applications; pursue matters that result in a refusal	Ongoing	Manager Building & Compliance Services	Complete	52 building certificate application were assessed and determined.
	Assess / determine applications under the Roads Act including new roads, vehicular access, road openings and installation of construction fencing (hoardings)	Ongoing	Manager Development & Planning Services	Complete	291 applications were assessed and determined for works within the road reserve, which includes 172 vehicular access applications, 5 for temporary fencing and 114 construction works. 292 inspections carried out to ensure safe and correct construction standards.
	Assess, determine and undertake compliance inspections associated with approvals issued under the Local Government Act	Ongoing	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	35 applications were assessed and determined for an onsite sewage system under the Local Government Act. 68 referrals made for conditions of approval associated with an onsite sewage system.

USING LAND					
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Assess and issue subdivision certificates	Ongoing	Manager Development & Planning Services	Complete	14 subdivision and 3 strata certificates were approved.
	Provide agency services for the Department of Planning (Planning Reform Fund fees) and Long Service Payments Corporation (LSL fees)	Ongoing	Executive Principal Business & Systems	Complete	Agency fees reconciled and forwarded monthly. Annual audit reports completed where required.
Assess and determine vegetation / tree removal applications	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	Ongoing	Manager Development & Planning Services	Complete	In 2014, the Rural Fires (Vegetation Clearing) Amendment Bill 2014 was introduced entitling landowners in designated bushfire affected areas to clear trees within 10 metres of a dwelling and vegetation within 50 metres of a dwelling, without the need to obtain Council approval. In 2014-2015, 468 tree removal applications were approved and 10 refused.
Advise on land use	Respond to applications seeking site specific advice on development matters	Ongoing	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	88 applications were received and processed seeking detailed site specific information about a proposed development. For residential proposals, the provision of advice was targeted towards pre-lodgement advice to residents needing to rebuild following the October 2013 bushfires. Pre-lodgement advice for non-fire affected properties resumed January 2015. 41 Bushfire Attack Level (BAL) Certificates were issued.
	Respond to general enquiries on land use management matters	Ongoing	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	A development and construction information service operates over the phone and from the Katoomba office during published times.
	Respond to street / rural numbering requests	Ongoing	Executive Principal Business & Systems	Complete	46 street numbering requests processed.
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	Ongoing	Executive Principal Business & Systems	Complete	Council captures and makes available a range of development related information online including tracking of applications in assessment through to determination. In 2014-2015, 923 development applications and 196 modifications were lodged. On these 387 external referrals were sent including 56 to external authorities for integrated conditions of approval or concurrence. Determinations i.e. consents and approved plans were published online for 800 development applications and 187 modifications that were approved. Development variations (SEPP 1) were reported quarterly to the Department of Planning with summaries reported to the Council as required. In 2014-2015, 206 SEPP 1 variations were assessed and determined.
	Record and maintain a public register of construction, complying development and occupation certificates issued by Council and privately accredited certifiers – publish information online	Ongoing	Executive Principal Business & Systems	Complete	786 construction and complying development certificates and 484 occupation certificates were registered and published online.

Service	Actions 2014–2015	Year of	Responsible	End-of-Year	Comment
Activity 2013–2017		Completion	Officer	Status	
	Record and maintain registers for other types of applications and developer (s94) contributions	Ongoing	Executive Principal Business & Systems	Complete	Other types of applications registered in 2014-2015 included 309 Roads Act applications. Sever applications were registered undes.68 of the Local Government Act In the year, \$606,512 in Citywide developer contributions were collected, plus \$618,223 in contributions for Lawson. These funds contribute to the provision of public infrastructure.
	Complete Government Information (Public Access) Act requests in relation to development related records	Ongoing	Executive Principal Business & Systems	Complete	Processed 703 open and informal access requests for development related information under the Government Information (Public Access) Act.
	Complete reports on construction activity for various authorities including the Australian Bureau of Statistics	Ongoing	Executive Principal Business & Systems	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 nput into policy and legislative eviews	Prepare site specific Local Environmental Plans that are consistent with the strategic planning program and framework	Ongoing	Manager Development & Planning Services	Complete	No planning proposals were lodged in 2014-2015.
	Provide advice and prepare reports on the implications of legislative reforms	Ongoing	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	The NSW State government have not introduced legislation in 2014 2015.
	Actively develop and contribute to the review of Council's planning policy – Local Environmental Plans, Better Living Development Control Plan and the like	Ongoing	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	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.
Manage and support legal epresentation or development matters	Manage third party appeal proceedings before the courts to achieve objectives of the environmental planning instruments	Ongoing	Manager Building & Compliance Services / Manager Development & Planning Services	Complete	Refer to section on Legal proceedings.

Town Centres					
Support delivery of integrated, accessible and equitable services across all town centres	Co-ordinate strategic planning, improvements and operational service delivery for town centres	2014-2015	Manager Community	Complete	Council's town centres team met monthly improving communication and has building rapport across Directorates.
Strengthen relationships between Council and town and village based organisations	Enable and co-ordinate the Council's support to groups for town centre presentation including graffiti removal and gardening	Ongoing	Manager City Planning	Complete	Both Graffiti and Garden volunteers are providing benefit to their communities, with additional work required in terms of setting up agreements with garden groups.
	Support community events and celebrations in town centres	Ongoing	Manager City Planning	Not Complete	This project was 25% complete. Workshops and Event Policy were not completed as planned due to additional workload for Anzac Day, Dalai Lama, etc., difficulty sourcing external workshop facilitator, and changes to traffic guidelines on 1 July 2015.
	Liaise with Chambers of Commerce and Town Centre organisations to encourage communication and co-ordination of resources	Ongoing	Manager City Planning	Complete	Meetings attended.

Service	Actions 2014-2015	Year of	Responsible	End-of-Year	Comment
Activity 2013–2017		Completion	Officer	Status	
	Provide ongoing support for approved volunteer groups to participate in the maintenance of town centre areas	Ongoing	Manager Operations	Complete	
Plan for and provide public domain	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Assets	Complete	Asset Management Plans reviewed and updated.
infrastructure and facilities in town centres	Develop and oversee the Asset Works Program	Ongoing	Manager Assets	Complete	Oversaw the Asset Works Program in relation to Echo Point Precinct and commenced the preparation of Project Briefs for submission to City Projects in July 2015.
	Review development applications by third parties on Council assets	Ongoing	Manager Assets	Complete	Third parties Development Applications for Council buildings assessed as required.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Assets	Complete	Asset condition reports have been completed as required.
Maintain public domain	Implement town centres maintenance programs	Ongoing	Manager Operations	Complete	
infrastructure and facilities in town centres	Provide toilet and street cleansing, litter patrol and bill poster removal for town centres in accordance with maintenance programs	Ongoing	Manager Waste & Cleaning Services	Complete	
Encourage safe towns and villages	Support security, safety and accessibility risk audits of town and village centres and other public areas across the city in cooperation with NSW Police and local town centre organisations	Ongoing	Manager City Planning	Complete	Three community safety audits undertaken for key areas in the City.
	Implement the Crime Prevention Plan	Ongoing	Manager City Planning	Complete	Actions undertaken included funds being sought through Crime Prevention Grant; support provided to Street Art projects for high priority areas (Street Art Walk).
Provide place based plans for towns and villages and other	Review master plan for Springwood Town Centre	Ongoing	Manager City Planning	Complete	Consultation with community and key stakeholders is informing the preparation of the Masterplan.
key areas	Prepare master plan for Pioneer Place (Stage 2) Planning Katoomba	2014-2015	Manager City Planning	Complete	Draft Masterplan developed and exhibition completed with community input provided. Exhibition and submission period extended to 11 July 2015 to allow for further public input.
	Complete Hazelbrook master plan and seek funding for approved actions	2014-2015	Manager City Planning	Complete	Transport for NSW funding received for Hazelbrook Commuter Car Park Upgrade.
	Continue delivery of Main Street Program for Katoomba (subject to grant funding)	2014-2015	Manager City Planning	Complete	Heritage Office grant funding supported a program for small heritage façade restoration.

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.

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Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Transport and F	Public Access				
Plan for and provide transport infrastructure	Review and update the Pedestrian Access Mobility Plan (PAMP)	2014-2015	Manager Asset Planning	Rescheduled	This project was 50% complete. Anticipated that the report to Council regarding public exhibitior of the draft Pedestrian Access Mobility Plan will be put before the Council in Quarter 1 of 2015- 2016.
	Complete a carpark barrier audit (note carried over from 13/14)	2014-2015	Manager Asset Planning	Not Complete	This project was 75% complete. Carpark Barrier inspections are partly completed and prioritised based on high use barriers. Audit will continue in 2015-2016.
	Finalise the Road Reseal Policy	2014-2015	Manager Asset Planning	Not Complete	This project was 30% complete. Draft policy and peer review completed. Not completed due to prioritisation of projects based on available resources. Audit will continue in 2015-2016.
	Finalise Sealing Unsealed Roads Policy	2014-2015	Manager Asset Planning	Not Complete	Not completed due to prioritisation of projects based on available resources. Project is to carry over to 2015-2016.
	Review Civil Asset revaluation	2014-2015	Manager Asset Planning	Withdrawn	Advice has been received that due to the Revaluation conducted in 2013, this is not required. As a result, this action is withdrawn.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning	Complete	Asset Management Plans and supporting data updated as required.
	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning	Complete	Oversaw the Asset Works Program works for 2014/15 in relation to Stormwater Drainage Infrastructure. Commenced scoping and preparation of Project Management Briefs for 2015/16 projects.
	Facilitate the condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning	Complete	Asset condition reports have been completed as required. Information assists in describing asset attribute and management of assets. This information will assist in the analysis of the life cycle of existing and new assets and reviewing current condition.
	Seek further grant funding for the implementation of the Great Blue Mountains Trail	Ongoing	Manager City Planning	Complete	Regional Development Australia Fund \$500K project Katoomba to Blackheath near completed. Metro Greenspace Program \$12, 5000 received for survey work from Blackheath - Mt Victoria.
	Review the Blue Mountain Bike Plan 2020	2014-2015	Manager City Planning	Rescheduled	This project was 80% complete. A report to Council was not completed as planned. The report was rescheduled to Quarter 1 of 2015-2016.
	Facilitate community consultation with residents of Yellow Rock and Winmalee to gauge the level of support for possible link road options for the Yellow Rock area	2014-2015	Manager Asset Planning	Complete	Community consultation completed and matter reported to the Council.
	Complete a Road Safety Risk Audit (note carried over from 13/14)	2014-2015	Manager Asset Planning	Not Complete	This project was 50% complete. Request for Quotation process underway to engage External Auditor, with External Auditor to be engaged early Quarter 1 in 2015-2016. Not completed due to prioritisation of projects based on available resources. Audit will continue in 2015-2016.
Maintain transport infrastructure	Implement transport infrastructure maintenance programs	Ongoing	Manager Operations	Complete	

MOVING ARO	UND				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Provide community access bus	Provide an affordable to users community access bus through Great Community Transport	Ongoing	Manager Community	Complete	The Council provides two affordable Community Access Buses for not for profit community based organisations in the Blue Mountains. The aim is to provide small groups and disadvantaged members of the Blue Mountains community an opportunity to use the Council's Community Access Buses for programs and activities and to socialise and get out and about.
Maintain community access bus	Provide asset renewal program, vehicle maintenance services and driver induction support	Ongoing	Manager Waste & Cleaning Services	Complete	
Advocate for integrated transport	Facilitate liaison and coordination of community and government agencies on integrated transport matters	Ongoing	Manager City Planning	Rescheduled	This project was 80% complete. A quarter 4 meeting with the Blue Mountains Integrated Transport Forum was not held as planned. Rescheduled to Quarter 1 of 2015-2016.
Advocate on Great Western Highway widening and upgrades	Work with the Roads and Maritime Services to achieve optimal outcomes for the Blue Mountains community from the Great Western Highway upgrade and retrofitting	Ongoing	Manager City Planning	Complete	Ongoing quarterly meetings with Senior Management of the Roads and Maritime Service.
	Work with Railcorp to achieve optimal transport access needs	Ongoing	Manager City Planning	Complete	Sydney Trains Safety Interface Agreement signed by Council.
Implement traffic safety programs	Develop and implement a Road Safety Action plan with Roads and Maritime Services, which includes approximately road safety 6 projects	Ongoing	Manager Asset Planning	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.
	Implement Bike Week	Ongoing	Manager Asset Planning	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	Ongoing	Manager Asset Planning	Complete	Crash data is analysed on an as- needs basis to assist in informing Council's road safety planning and priorities.
	Develop a Bike Safety package (note carried over from 13/14)	2014-2015	Manager Asset Planning	Withdrawn	Withdrawn due to Road Safety Co- ordinator temporary vacancy and need to focus resources on Roads and Maritime Service approved road safety projects.
Support Local Traffic Committee	Facilitate Local Traffic Committee meetings and reporting of recommendations to the Council and implement actions	Ongoing	Manager Asset Planning	Complete	The Local Traffic Committee provides a forum for ongoing liaison with Council, Police, Roads & Maritime Services and Member for Blue Mountains to exercise Council's delegated authority for the regulation of traffic. Meetings and supporting administrative functions were undertaken as required.
Monitor parking compliance	Monitor parking compliance and implement control actions throughout the City as appropriate	Ongoing	Manager Building & Compliance Services	Complete	Approximately 3,634 parking patrols and over 275 patrols of school zones were undertaken resulting in approximately 1,019 penalty infringement notices and 239 formal warnings for noncompliance with parking restrictions.

MOVING ARO	UND				
Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Investigate expansion of electronic vehicle detection technology in other priority sites across the City as identified and/or guided by the City Wide Parking Strategy	2015-2016	Manager Building & Compliance Services	Complete	The Council installed electronic vehicle parking sensors in the 1-hour parking spaces in Leura Mall between Railway Parade and Megalong Street and contiguous areas of short stay parking. Opportunities for expansion into other high demand areas will be considered as part of the City-wide Parking Strategy.
Provide and maintain parking meters at Echo Point	Manage operational and maintenance requirements for parking metres at Echo Point	Ongoing	Manager Building & Compliance Services	Complete	Council replaced the ticket parking machines at Echo Point Katoomba with new smart credit card payment machines that are EMV (Europay Mastercard Visa) compliant. The new machines provide improved security and reduce Council's liability for credit card fraud. More recently, the machines have been enhanced to allow 'near field' (tap and go) transactions by credit card.
Provide and maintain parking meters at Echo Point	Issue Echo Point parking vouchers to residents	Ongoing	Manager Libraries and Customer Service	Complete	Echo Point vouchers are made available to residents from Council's 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 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment			
Aquatic and Leisure Centres								
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	Ongoing	Manager Leisure & Visitor Information Services	Complete				
Provide a diverse range of programs catering for all age groups and abilities	Provide group fitness classes for older adults, adults, youth and groups	Ongoing	Manager Leisure & Visitor Information Services	Complete				

Service	Actions 2014-2015	Year of	Responsible	End-of-Year	Comment
Activity 2013–2017	ACTIONS 2014-2015	Completion	Officer	Status	Comment
	Provide leisure facilities for children such as Kids Kingdom, Katoomba	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide swim education programs for children, adults, older adults, people with a disability and groups	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide a membership program with supporting child-minding service at both Katoomba and Springwood centres	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide group fitness opportunities at the outdoor pools	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide a free community open day at each centre to showcase and promote the facilities and programs within the community	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide tumbling and gymnastics programs for children	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide indoor sports programs and facilitate sporting associations to deliver programs	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide school holiday activities	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide youth events	Ongoing	Manager Leisure & Visitor Information Services	Complete	
Plan for and provide aquatic and leisure centres	Complete best value service review for aquatic and leisure centres	2014-2015	Manager Leisure & Visitor Information Services	Complete	
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Leisure & Visitor Information Services	Not Complete	This action was 90% complete. Data compilation, review, and updates were not completed as planned. This will be completed in 2015-2016.
	Develop and oversee the Asset Works Program	Ongoing	Manager Built Assets / Manager Leisure Centres	Complete	Oversaw the Asset Works Program in relation to Aquatic and Leisure Centres and commenced the preparation of Project Briefs for submission to City Projects in July 2015.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Built Assets / Manager Leisure Centres	Complete	Asset condition reports have been completed as required.
Maintain aquatic and leisure centres	Maintain structure, equipment and facilities at all centres to ensure continued operation	Ongoing	Manager Operations	Complete	

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Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Samura ita Dav	alaumant				
Community Dev	Deliver the Domestic Squalor	Ongoing	Managar	Complete	The issue of Domestic Squalor
Develop and deliver social innovation policy and programs	Coordination Program	Oligonig	Manager Community	Complete	and Hoarding is a complex and difficult one, not only for the people living in these conditions, but also for their families, friends and neighbours. The Council's Aged and Disability Services Development Officer convenes a multi-disciplinary working group that is committed to assisting those affected by Domestic Squalor and providing information referrals, resources and assistance where necessary.
	Develop and implement the Positive Youth Development Program	Ongoing	Manager Community	Complete	Positive program, capped by June Youth Council report.
	Lead the Stronger Families Alliance Program to implement the Child and Family Plan	Ongoing	Manager Community	Complete	
	Support the implementation of the Aboriginal Advisory Council Strategic Plan 2013-2016	Ongoing	Manager Community	Complete	The Aboriginal Advisory Committee (AAC) was established to provide an opportunity where Aboriginal people's voices can be heard on issues relating to the Council's policies, plans and services and Aboriginal communities needs and priorities. The AAC is a meaningful engagement and relationship between BMCC and local Aboriginal communities. Throughout 2014-2015, the AAC has been active in implementing it strategic Plan endorsed by Counci in December 2013.
	Review and implement community program priorities in response to external funding opportunities	Ongoing	Manager Community	Complete	The Council advocated to State and Federal Governments to maintain local community services including: the Blue Mountains Family Support Service's Emergency Relief Program for vulnerable and disadvantaged people living in the Blue Mountains; and Women's Refuge and Women's Domestic Violence Services across the State.
	Deliver an asset works program to implement the Access and Equity Plan	Ongoing	Manager Community	Withdrawn	This project has been withdrawn, as there is no funding for 2014-2015 Access and Equity Program.
	Develop and implement the Community Outcomes Strategic Policy & Communications Program (note carried over from 13/14)	2014-2015	Manager Community	Complete	
	Contribute to multi-stakeholder groups development of responses to homelessness in the Blue Mountains	Ongoing	Manager Community	Not Complete	This project was 70% complete. A sector forum was not held as planned to identify priority actions. Councillor briefings and a report to Council was completed, despite the lack of dedicated resources in the team. The team will determine the homelessness and housing affordability issues that it can undertake in 2015-20′ addressing Council's priorities.
	Implement the Plan to Reduce Alcohol Related Harm in Young People	Ongoing	Manager Community	Complete	To be further investigated given the re-establishment of the Youth Council.
	Respond to recommendations from the Aboriginal Advisory Committee	Ongoing	Manager Community	Complete	The Aboriginal Community Development Officer convenes an resources the Aboriginal Advisory Committee.

LOOKING AFT	ER PEOPLE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Co-ordinate Commonwealth Attorney-General's Department Prevention by Design Program	2014-2015	Manager Community	Complete	
Lead and advocate for Blue Mountains community service networks	Convene community service networks quarterly	Ongoing	Manager Community	Complete	The Council's Community Team leads, convenes and/or plays a major role in a range of key community service networks. The team's involvement aims to build the capacity of the Blue Mountains community services sector and to advocate for priority needed services and facilities for the Blue Mountains.
	Advocate to State and Federal Governments on community issues and on services needed	Ongoing	Manager Community	Complete	The Council continues to advocate to State and Federal Government and agencies on priority community services issues impacting on and affecting the Blue Mountains community.
	Raise community awareness and advocate to State and Federal Governments on social justice issues	Ongoing	Manager Community	Complete	No notable actions this year.
Deliver a community events program	Coordinate community engagement and advocacy programs	Ongoing	Manager Community	Complete	Council's Community Team plays an important role in a diverse range of community education campaigns and community commemoration and celebration events including: NAIDOC, Seniors Week, White Ribbon and International Day Against Homophobia and Transphobia (IDAHOT).
	Coordinate awards events	Ongoing	Manager Community	Complete	Events delivered, with strong community satisfaction and engagement throughout the year.
	Coordinate ClubGRANTS program, Community Donations and Children's Week funding programs	Ongoing	Manager Community	Complete	The Council coordinates the Blue Mountains ClubGRANTS program in conjunction with participating registered Clubs, this is a valuable program aimed at directing Clubs funding to areas of disadvantage. The Community Assistance Program continues to deliver small grants to local not for profit Community Organisations to enhance their services. Children's Week funding celebrates children and families in our community by providing funds for children's week events throughout the Blue Mountains.
	Co-ordinate community events such as National Aboriginal & Islander Day Observance Council (NAIDOC) Week, Seniors Week, Youth Week, White Ribbon Day and International Day Against Homophobia and Transphobia	Ongoing	Manager Community	Complete	The Council's Community Team engages with the community to raise awareness on a range issues including diversity. This includes NAIDOC, Seniors Week, White Ribbon and International Day Against Homophobia and Transphobia (IDAHOT).
Develop and deliver community development projects	Deliver the Aboriginal Men's and Youth project	2014-2015	Manager Community	Not Complete	This project was 65% complete. Not all events were held as planned. Family and Community Services have approved an extension of the Aboriginal Men and Youth Project until June 2016. An evaluation of the project is in progress, which will inform the next 12 months programs.
	Support Children Vacation Care program in liaison with community groups	Ongoing	Manager Community	Complete	Agreement extended for further 2 years

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Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Plan for and provide public halls, community buildings and buildings used for child care/ preschools	Complete development of a business model and management structure for Katoomba Hall	2014-2015	Manager Community	Complete	Due to a proposal for the Katoomba Hall to be amalgamate under one Management Structure with the Katoomba Civic Centre, the Katoomba Hall is no longer considered a standalone asset and as such, the Business Model now reflects this arrangement. The Business Model will be reviewed in 2015/16.
	Review the management, use, fees and performance of community halls	2014-2015	Manager Community	Rescheduled	This project was 25% complete. The review was not completed as planned. A request for quotes to undertake the review was completed.
	Management and liaison with community groups within Community Buildings, Council's Section 377 (Local Government Act) and other committees	Ongoing	Manager Community	Complete	Community groups provide important community services facilitated through the use of Council owned buildings. Regular meetings conducted with s377 Committees and Council support was provided.
	Review and manage Community Building Agreements	Ongoing	Manager Community	Rescheduled	This project was 25% complete. Site visits were not completed as planned. This project was rescheduled to 2015-2016.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning	Complete	Asset Management Plans reviewe and updated.
	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning	Complete	Oversaw the Asset Works Program in relation to Communit Development Service and commenced the preparation of Project Briefs for submission to C Projects in July 2015.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning	Complete	Asset condition reports have been completed as required.
	Review development applications by third parties on Council assets	Ongoing	Manager Asset Planning	Complete	Third parties Development Applications for Council building assessed as required.
Provide booking service for public halls and community buildings	Respond to enquiries and manage booking requests for public halls and community buildings	Ongoing	Manager Libraries and Customer Service	Complete	Council responds to enquiries and manages bookings for a number community buildings throughout the Mountains. In 2014-2015, approximately 542 applications were confirmed for use of these venues.
Maintain public halls, community buildings and buildings used for child care/ preschools	Implement the Community building assets maintenance programs	Ongoing	Manager Operations	Complete	
Cultural Develo	pment				
Advocate for cultural development and plan for and manage cultural development	Advocate for and promote a range of arts and cultural opportunities across the Blue Mountains	Ongoing	Manager Community	Complete	Advocacy for the Arts brochure produced in partnership with the Blue Mountains Economic Enterprise, the Blue Mountains Cultural Centre and Blue Mountains Artists Network Arts

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	Ongoing	Manager Community	Complete	Advocacy for the Arts brochure produced in partnership with the Blue Mountains Economic Enterprise, the Blue Mountains Cultural Centre and Blue Mountains Artists Network. Arts and cultural sector supported through extensive promotion via City of the Arts enews and social media platforms with combined reach in excess of 5,000.	
	Continue to implement the Blue Mountains Cultural Strategy 2006-2016	Ongoing	Manager Community	Complete		

LOOKING AFT	ER PEOPLE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Liaise with key communities, organisations and interests on cultural development matters	Ongoing	Manager Community	Complete	
	Seek grant opportunities, manage and administer arts/cultural funding programs, including Aboriginal arts	Ongoing	Manager Community	Complete	Blue Mountains City of the Arts Trust Cultural Grants program successfully implemented awarding \$50,000 in grant funding to support individual artists / creators and arts organisations.
	Develop the City of the Arts Trust (subject to resourcing)	Ongoing	Manager Community	Complete	Co-ordinated Blue Mountains City of the Arts Trust leadership role in advocating for the arts at State level and in delivering the 2015-2016 grant round. No fundraising activities able to be undertaken as City of the Arts Project Officer position not continued.
	Liaise with the Blue Mountains Economic Enterprise to support the development of creative enterprise	Ongoing	Manager Community	Complete	Artists and creative practitioners supported through development of the Blue Mountains Creative Industries Directory developed by the Blue Mountains Economic Enterprise, supported by Council.
Support cultural events and festivals	Support community events and festivals by providing a 'one stop shop' for information and event application processing	Ongoing	Manager City Planning	Not Complete	This project was 80% complete. Workshops and Event Policy have not been completed due to: additional workload for Anzac Day, Dalai Lama, etc., difficulty sourcing external workshop facilitator, and changes to traffic guidelines on 1 July 2015.
	Support the promotion of events and festivals by updating key local tourism websites and publications with the calendar of events (website and event calendar)	Ongoing	Manager City Planning	Complete	
	Work with community events and festivals to develop more sustainable waste management practices	Ongoing	Manager Waste & Cleaning Services / Manager City Planning	Complete	
	Ensure that key public spaces are fit for events and that appropriate services are incorporated in future planning for public spaces	Ongoing	Manager Waste & Cleaning Services / Manager City Planning	Complete	
Co-ordinate art in public places	Review policies and procedures for public domain art and revise as appropriate	2014-2015	Manager Community	Complete	Public Art Advisory Committee established to review Council's policies in relation to art in the public domain.
	Facilitate public domain art in accordance with policies	Ongoing	Manager Asset Planning	Complete	Council supported the Katoomba Street Art Walk in Beverly Place that was delivered over the weekend of 20 June 2015. Public Art Advisory Committee established to provide advice and comment as proposals arise.
	Facilitate public domain art in accordance with policies	Ongoing	Manager Community	Complete	Public Art Advisory Committee established to review Council's policies in relation to art in the public domain.
Protect and promote cultural heritage	Support the Council advisory committees and liaise with key communities, organisations and interests	Ongoing	Manager Community	Complete	Heritage Advisory Committee met four times, with a program of work confirmed. Ongoing support for Committee activities.
	Provide arts/cultural programmes in conjunction with Blue Mountains Cultural Centre	Ongoing	Manager Community	Complete	A program of arts/cultural activities has been developed for NAIDOC week including an exhibition and a permanent cultural display in partnership with the Blue Mountains Cultural Centre.
	Provide specialist heritage advice and training for the Council and community	Ongoing	Manager City Planning	Complete	Heritage Advisory Committee meetings held quarterly.

LOOKING AFT					
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Support the Museum Advisory Service as appropriate	Ongoing	Manager City Planning	Complete	Work ongoing for this multi-year program
Plan for and provide cultural facilities and	Complete Blue Mountains Theatre and Community Hub	2014-2015	Manager City Projects	Complete	The new Blue Mountains Theatre and Community Hub was opened in March 2015.
physical assets	Develop business models and management structures and operate the Blue Mountains Theatre and Community Hub	Ongoing	Manager Community	Complete	The Blue Mountains Theatre and Community Hub continued to develop policies and procedures to ensure the effective operation of the facility as various aspects of the building came on-line. A staff structure is in place and staff have developed and implemented a dynamic and engaging program of events. Full operations are limited due to various structural elements of the building yet to be completed however, activities are increasing and all tenants are now residing in the building.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Community	Complete	Asset Management Plans and supporting data updated as required.
	Develop and oversee the Asset Works Program	Ongoing	Manager Community	Complete	Oversaw the Asset Works Program in relation to Cultural Facilities and Physical Assets and commenced the preparation of Project Briefs for submission to City Projects in July 2015.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Community	Complete	Asset condition reports have been completed as required.
	Review development applications by third parties on Council assets	Ongoing	Manager Community	Complete	Third party Development Applications for Council buildings assessed as required.
	Implement actions to maintain and allow for future restoration of the heritage concrete water features in Wilson Park, Lawson	2014-2015	Manager Community	Not Complete	This project was 75% complete. Heritage application being prepared and work on site delayed due to wet conditions. Survey complete. Additional advice being sought from conservation engineer. Major works pending grant funding.
Operate the 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	Ongoing	Cultural Centre Director	Complete	The Cultural Centre has featured over 20 exhibitions throughout the year comprising local artists work, nationally touring exhibitions and self-curated shows. The feature show of the year, Brett Whiteley: West of the Divide was hugely popular and enabled the profile of the Cultural Centre to increase rapidly both locally and within the public art gallery industry. A new initiative of the Cultural Centre in partnership with SAMA and MYST is the Street Art Walk at Beverley Place Katoomba, a hugely successful outdoor gallery space of aerosol murals by some of the world's most recognised street artists.
	Maintain the World Heritage Interpretive Centre exhibition 'Into the Blue', ensuring a 7-day per week operation	Ongoing	Cultural Centre Director	Complete	The World Heritage Interpretive Centre has proven to be a popular drawcard for both locals and tourists to the Blue Mountains. The self-access ticketing system has enabled the display to be a low maintenance yet highly engaging experience for visitors. Ongoing maintenance is required to keep the display operating at its best.

LOOKING AFTER PEOPLE						
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment	
	Manage the Café & Retail shop to be a profitable contributor to the Cultural Centre's bottom line	Ongoing	Cultural Centre Director	Complete	The Café and Shop proved to be important areas of revenue generating activity for the Cultural Centre throughout the year. Both areas exceeded budget income expectations and found new and innovative ways to increase effectiveness and efficiencies.	
	Provide a facility for public use, including spaces for hire for commercial and business activity	Ongoing	Cultural Centre Director	Complete	Venue hire has been an important aspect of the Cultural Centre's entrepreneurial activities for the year, significantly benefited by the Centre's capacity to provide catering from the in-house operated café. Free spaces, including the lounge have become popular spaces for groups to meet and relax, including mother's groups, seniors groups and special needs groups.	
	Provide an engaging public program that inspires and supports the Blue Mountains community and increases social capital within the region	Ongoing	Cultural Centre Director	Complete	The Cultural Centre's public program has covered a vast array of topics throughout the year and seen a wide demographic participate in workshops, talks, seminars, presentations and performances.	
	Provide professional development and educative opportunities for artists, students and life-long learners	Ongoing	Cultural Centre Director	Complete	All tiers of education have visited the Centre over the last year from primary to tertiary to U3A groups. Many opportunities have also been provided for artists and creatives to meet, network and partner in projects or initiatives.	
Maintain the Blue Mountains Cultural Centre	Implement the Cultural Centre building maintenance programs	Ongoing	Cultural Centre Director	Complete		
Emergency Man	agement					
Help to protect the City from bushfire by working with the Rural Fire	Deliver and monitor the Council/ Rural Fire Service (RFS) Service Agreement through the District Liaison Committee	Ongoing	Manager Environment	Complete		
Service (RFS) and other agencies	Work with the RFS to implement fuel management (hazard reduction) burns on Council lands	Ongoing	Manager Environment	Complete		
	Maintain formal relationships with emergency service organisations to improve emergency resilience for the City	Ongoing	Manager Environment	Complete		
Support the State Emergency Service (SES) in responding to and recovering	Establish and service a formalised and regular liaison process between the Council and State Emergency Service (SES)	Ongoing	Manager Environment	Complete		
from emergencies	Provide resourcing including funds to assist the SES as required and agreed between Council and the SES	Ongoing	Manager Environment	Complete		
Build community awareness, capacity and resilience to bushfires and other	Support the delivery of RFS, Fire & Rescue NSW and SES education and community development initiatives	Ongoing	Manager Environment	Complete		
major emergencies	Promote community safety and provide relevant advice through avenues such as the Council website and rates notice	Ongoing	Manager Environment	Complete		
Service and participate in emergency and bushfire management planning processes	Implement the Council's Recovery Action Plan in response to the October 2013 bushfires	2015-2016	Recovery Manager	Complete		

Service	Actions 2014-2015	Year of	Responsible	End-of-Year	Comment
Activity 2013–2017	ACTIONS 2014-2015	Completion	Officer	Status	Comment
	Contribute to the Bush Fire Management Committee and relevant sub-committees as a member	Ongoing	Manager Environment	Complete	
	Service and provide active membership of the Blue Mountains Local Emergency Management Committee and relevant sub- committees	Ongoing	Manager Environment	Complete	
	Implement and promote the policy for Council reserve closures during emergency periods (note carried over from 13/14)	2014-2015	Manager Environment	Rescheduled	Given current work commitments, prioritising on the development of an Emergency Management Plan for the City, this project was postponed to Quarter 1 of 2015-2016
	Develop and implement response procedures for environmental incidents/emergencies (note carried over from 13/14)	2014-2015	Manager Environment	Complete	
Develop and maintain response and recovery frameworks for the	Administer and co-ordinate the delivery of the Council Business Continuity Plan, including regular review and revision	Ongoing	Manager Governance and Risk	Complete	
Council's business activities	Develop and administer emergency evacuation frameworks, processes and procedures for relevant Council premises including regular review and revision	Ongoing	Manager Environment	Complete	
	Develop and implement response procedures for environmental incidents/emergencies	Ongoing	Manager Environment	Complete	
Mitigate bushfire risk on Council managed land	Plan for cyclic maintenance of asset protection zones and fire trails on Council managed lands	Ongoing	Manager Environment	Complete	
	Undertake cyclic maintenance of asset protection zones and fire trails on Council managed lands within available resources based on risk	Ongoing	Manager Operations	Complete	
	Plan and arrange for execution of hazard reduction burning activities on Council managed lands, and work with the Bush Fire Management Committee agencies to co-ordinate cross tenure burns	Ongoing	Manager Environment	Complete	
Plan for and provide emergency services buildings, facilities and	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning / Manager Environment	Complete	Asset Management Plans reviewed and updated.
property	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning / Manager Environment	Complete	Oversaw the Asset Works Program in relation to Emergency Management Service and commenced the preparation of Project Briefs for submission to City Projects in July 2015.
	Review development applications by third parties on Council assets	Ongoing	Manager Asset Planning / Manager Environment	Complete	Asset condition reports have been completed as required.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning / Manager Environment	Complete	Third parties Development Applications for Council buildings assessed as required.
Maintain emergency services buildings, facilities and property	Maintain Emergency Management building assets in accordance with maintenance programs	Ongoing	Manager Operations	Complete	

LOOKING AFTE	ER PEOPLE						
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment		
Environmental Health & 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	Ongoing	Manager Building & Compliance Services	Complete	To ensure compliance with food handling and safe food practices, Council undertakes to inspect the 438 high and medium risk premises in the local government area. There were 433 routine inspections completed in 2014-2015; 90 premises were identified with a critical failure, such as inadequate temperate control, hand washing facilities available and accessible, inadequate sanitising and property maintenance etc.; 257 reinspections were undertaken; 28 complaints investigated; 26 new food premises were approved. Detailed reporting can be found on the NSW Food Authority website. There were 182 inspections on the 129 temporary food licences at 8 major events across the LGA.		
	Report outcomes of the inspection program to the NSW Food Authority	Ongoing	Manager Building & Compliance Services	Complete	Outcomes of the food premises inspection program are reported to NSW Food Authority at the completion of 6 months.		
Inspect and approve onsite sewage management systems	Implement the Septic Safe Program which involves certification, inspection and the issue of five year approvals to operate an onsite sewage management system	Ongoing	Manager Building & Compliance Services	Complete	To protect public health and the environment from preventable risks Council audits and issues approval to operate an on-site sewage management system. In 2014-2015, 91 new approvals were issued. In addition, 185 inspections were completed on 128 properties, and 1069 maintenance reports processed. Upon cessation of the Sydney Water subsidised service, Council followed up to ensure the owners had arranged for the removal of		
					effluent. Currently there are 1,264 properties with an onsite system. Council continued to make representations to Sydney Water and the State Government and advocate on behalf of affected residents for a long term solution to the disposal of effluent from properties not provided with reticulated sewerage service, including those properties that were part of the Sydney Water subsidised effluent removal service.		
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	Ongoing	Manager Building & Compliance Services	Not Complete	Resources diverted to bushfire rebuild. Inspections are generally carried out bi-annually. Resources were diverted to other public health matters such as onsite sewage, swimming pools and asbestos. Inspections are scheduled for 2015-2016.		
	Issue approvals for activities in public places such as footpath activities (dining, storage), street stalls, etc.	Ongoing	Manager Building & Compliance Services	Complete	20 new approvals were issued for footpath dining/storage and 9 premises audited for compliance with an existing approval.		

LOOKING AFTI	ER PEOPLE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
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	Ongoing	Manager Building & Compliance Services	Complete	Council completed 33 inspections and 12 reinspections of tourist pools in the local government area to test water quality and barrier compliance.
Inspect domestic swimming pools for compliance with safety barrier / fencing requirements	Implement the domestic pools swimming pool barrier / fencing inspection program; issue certificates of compliance and / or pursue enforcement actions as appropriate.	Ongoing	Manager Building & Compliance Services	Complete	Owners are required to register their swimming pool on the statewide online register. To date, 2,593 swimming pools have been registered in the Blue Mountains. In accordance with its adopted inspection program, the Council has completed 322 inspections on 207 properties, including 75 in 207 properties, in 207 prop
Manage compliance of fire safety measures in buildings	Register final fire safety certificates and annual fire safety statements; take action to follow up late statements	Ongoing	Manager Building & Compliance Services	Complete	issued. Currently there are 614 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 (56 new licences added in 2014-2015). In 2014-2015, 858 annual fire statements were received on 585 commercial and public premises; 11 Penalty Infringement Notices have been issued.
	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	Ongoing	Manager Building & Compliance Services	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 17 pro-active inspections of buildings for fire safety, and also received and responded to 6 reports / notices from NSW Fire & Rescue.
Manage issues of noncompliance with an approval or standard	Investigate and take appropriate action on issues arising from noncompliance with an approval or standard such as noncompliance with a development consent, etc.	Ongoing	Manager Building & Compliance Services	Complete	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 public. In monitoring compliance 510 matters were investigated and actioned, including 327 matters relating to building or use without the consent of Council.
Manage environment and amenity issues	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.	Ongoing	Manager Building & Compliance Services	Complete	502 matters were investigated and actioned. The majority of these matters relate to tree and vegetation clearing and noise issues.
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, unclean/untidy premises, etc.	Ongoing	Manager Building & Compliance Services	Complete	1,371 matters were investigated and actioned in 2014-2015, including 471 matters for illegal activities in public places, 400 dumped rubbish matters and 182 reports of abandoned vehicles.

LOOKING AFTI	ER PEOPLE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Manage and enforce domestic animal compliance	Respond to customer complaints on domestic animal management issues	Ongoing	Manager Building & Compliance Services	Complete	The Council received and investigated approximately 1,102 complaints concerning the keeping of animals. The majority of these complaints relate to stray, roaming, attacking or barking dogs. In 2014-2015, 13 notices and 11 orders were issued in relation to nuisance dogs (barking roaming, and roaming aggressive). 5 notices and 1 order were issued in relation to dangerous dogs matters. A further 1 notice and 7 orders were issued to declare a dog as menacing.
	Implement the relevant provisions of the Companion Animal Management Plan	Ongoing	Manager Building & Compliance Services	Complete	Council has implemented a number of provisions including: 1. Educational articles on Companion animal matters are published quarterly in the Gazette for Pets Corner. An article was submitted in the bushfire monthly email (sent to bushfire affected residents) to encourage pet owners to update contact details for their pets. Other educational articles and information published in the Rates notice and at the Customer Service Centre at Katoomba. 2. Discussions were held with the RSPCA on arrangements for a desexing and microchipping program. 3. Council actively participated in the RSPCA Open Day held on 14 March 2015 providing information on registration and microchipping of companion animals. 4. There were around 700 patrols of off-leash areas in 2014-2015.
	Maintain pound facilities	Ongoing	Manager Building & Compliance Services	Complete	Following formal notification from the RSPCA that they would be terminating their contract to provide impounding facilities for companion animals on behalf of the Council effective 21 November 2014, investigations were undertaken into potential options for the provision of pound facilities post that date. These investigations included discussions with Hawkesbury City Council, local vets and other service providers regarding possible options. However, the RSPCA subsequently requested, and the Council agreed, to rescind their formal notice of termination before it took effect. As a result, the RSPCA continue to provide impounding facilities on behalf of Council under contract up until 30 June 2016. Preliminary investigations have commenced into options for the provision of facilities post 1 July 2016.

LOOKING AFT	er People				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Maintain register of companion animals / dangerous dogs	Ongoing	Manager Building & Compliance Services	Complete	Over 936 animals were registered on the Companion Animals database in 2014-2015. At the time of this report, in the Blue Mountains local government area, 5,007 cats were registered and 7,022 recorded for identification purposes only, and 16,878 dogs registered and 9,466 registered for identification purposes only. Five compliance inspections were carried out for a menacing dog enclosure. Currently, there are 11 declared dangerous dogs and 7 menacing dog declarations in the Blue Mountains LGA.
	Institute enforcement actions such as the issuing of Penalty Infringement Notices; impounding and/or seize of goods / animals; revoke an approval; issuing of Orders and / or undertake court proceedings	Ongoing	Manager Building & Compliance Services	Complete	Approximately 130 penalty infringement notices were issued and 134 formal warnings for noncompliance. Also see section under legal proceedings elsewhere in this report for legal matters.
Issue property certificates	Register and issue certificates advising on the outstanding notices and orders held against a property	Ongoing	Executive Principal Business & Systems	Complete	Issued 979 certificates on outstanding notices and orders held against a property. Two 88g certificates were issued.
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	Ongoing	Manager Building & Compliance Services	Complete	Registers are maintained and made available for public viewing where required.
Support and manage legal action on enforcement matters	Defend appeals on enforcement matters before the Courts	Ongoing	Manager Building & Compliance Services	Complete	Refer to section under legal proceedings elsewhere in this report.
Prepare policy and analysis of legislative reforms	Prepare policy to guide activities and/or respond to legislative reforms on regulatory matters	Ongoing	Manager Building & Compliance Services	Complete	An amendment to the Local Approvals Policy (LAP) was exhibited in October 2014, to exempt the installation of a caravan, manufactured home or other moveable dwelling on land for use as a temporary dwelling to replace a dwelling destroyed by bushfire, or other natural disaster from the need to obtain approval under section 68 of the Local Government Act. The amendment was referred to the Department of Planning & Environment for approval as required under the Local Government Act. Approval was granted on 28 May and a report recommending adoption of the amended LAP is to be presented to the Council at its meeting of 21 July 2015. Council reviewed the proposed Food regulation 2015 and lodged a submission to the NSW Food Authority. Council also reviewed the possible participation in the NSW Food Authority "scores on doors" program and raised a number of issues with the NSW Food Authority with Council's possible participation.

LOOKING AFTI	ER PEOPLE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
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	Ongoing	Manager Libraries and Customer Service	Complete	Family Day Care provides a governance framework for a network of 52 registered educators operating 48 Family Day Care services across the Blue Mountains and adjacent areas.
	Provide training and resources to build and maintain educator skills and capacity	Ongoing	Manager Libraries and Customer Service	Complete	The service facilitated the Ngroo Education Walking Together Program. The program works towards improving opportunities for Aboriginal and Torres Strait Islander children to fulfil their potential by increasing their level of participation in mainstream Early Childhood Education and Care services. An ongoing mentoring project for FDC educators commencing in July 2015. The Walking Together Connecting Aboriginal Elders Project will see Ngroo mentors providing training and support visits to educator's services to improve service access by Aboriginal families. Cultural audits will be conducted with FDC staff and educators on service provision to increase inclusiveness in the care, offices and play session environments FDC educators and staff have participated in Bushfire Preparedness Workshops provided by Disaster Recovery and Rural Bushfire Services. Educators participated in the Service's Marte Meo is a strengths based program that looks at what a child can do and where they may need extra support in their personal development. The goal is to give parents and educators a different perspective to help understand the meaning behind children's behaviours. Educators are now specialising in Marte Meo and implementing the approach in their service provision. The service encourages educator's ongoing professional development by regularly circulating information on Early Childhood conferences and external training available.
	Provide information and access to families seeking family day care placements	Ongoing	Manager Libraries and Customer Service	Complete	The service provides care to over 300 children and families each week. Placements for care regularly occur.
	Promote and market family day care services	Ongoing	Manager Libraries and Customer Service	Complete	The Family Day Care service is now on 'Facebook'. A detailed marketing / service strategy was developed with a focus on the digital environment. Online advertising has commenced.
	Monitor and evaluate educator's to ensure professional standards are met	Ongoing	Manager Libraries and Customer Service	Complete	To ensure educators meet the National Quality Framework and regulatory requirements educator service reviews have been conducted. These reviews ensure compliance and that quality standards are met.

LOOKING AFT					
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	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	Ongoing	Manager Libraries and Customer Service	Complete	The service has managed a network of In Home Care placements, providing care in the parents own home. Families who qualify for this service are shift workers, families with a parent or child with a disability or illness or families with multiple births. In 2014 -2015, 5 educators have been working with 6 families providing them with In Home Care services
ibraries & Info	rmation				
Deliver knowledge centres founded on the values of a public library	Complete best value service review for libraries that meet community needs into the future	2014-2015	Manager Libraries and Customer Service	Complete	Investigation continued on alternate service delivery models and best value services in Libraries. Investment in online and digital resources expanded to include newspaper digitisation and expansion of e-book collection. Further work to commence in 2015-2016 to consolidate and progress the service review.
	Manage vibrant library centres that advance lifelong learning to the community by providing outstanding service and access to high quality print and electronic collections	Ongoing	Manager Libraries and Customer Service	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 railway stations. In 2014-2015, 450,534 people visited the library with 537,663 loans (not including e-format). There are over 40,755 library members, with 3,109 new members during 2014-2015. Between August and September
					and December to mid-January, Springwood Library was closed for 13 weeks due to the development of the Blue Mountains Theatre and Community Hub. This has affected visitor numbers and programs run during the year.
	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.	Ongoing	Manager Libraries and Customer Service	Complete	An annual program of 428 activities were held such as children's story time, baby time, school holiday activities, art classes book launches, author talks, etc., with 11,568 participants.
	Continue to develop and refresh the library collection	Ongoing	Manager Libraries and Customer Service	Complete	83% of the library collection is less than 10 years old; 52% of the collection is less than 5 years old.
	Assess the impact of digital library developments, including research, publishing, rights management, preservation and access	Ongoing	Manager Libraries and Customer Service	Complete	The Axis collection (purchased eBooks) has grown from 1,080 items in July 2014 to 2,062 items in June 2015. There has been a steady rise in the adoption of the eBook collection with an average of 35 new users per month. 1,389 eLoans were recorded in 2014-2015.
	Develop and facilitate specialist skills and voluntary networks to provide assistance to patrons on accessing collections and crossing the digital divide	Ongoing	Manager Libraries and Customer Service	Complete	A new Tech Connect session was introduced at Blaxland library. Tech Connect (Katoomba, Blaxland) are run by library staff. Volunteers are used in the areas of Local Studies and Family History research.
	Respond to requests, update and publish online the community information directory	Ongoing	Manager Libraries and Customer Service	Complete	Quarterly requests for information and updated regularly. A specialised online children's services directory has been created.

LOOKING AFT	ER PEOPLE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Promote local collections and studies	Provide and build local collections that promote the distinctive character and cultural landscapes of the Blue Mountains	Ongoing	Manager Libraries and Customer Service	Complete	Council continues to build local collections that promote the distinctive character and cultural landscapes of the Blue Mountains. In addition to material regularly added to the collection (73 items), new photos are also added on regular basis.
	Digitise local collections and implement technologies Services as opportunities arise	Ongoing	Manager Libraries and Customer Service	Complete	The Library Newspaper Digitisation Project has been completed. 18,161 pages have been scanned and 16 newspapers titles have been made publicly available via TROVE. The project is ongoing. Promotion and launch to follow. PC usage of 31 terminals totalled 28,224 hours for the year. An average of 54 logons per day of Wi-Fi was registered.
Plan for and provide buildings used for library	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning	Complete	Asset Management Plans reviewed and updated.
services	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning	Complete	Oversaw the Asset Works Program in relation to Library Services and commenced the preparation of Project Briefs for submission to City Projects in July 2015.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning	Complete	Asset condition reports have been completed as required.
	Modify the Springwood Library entrance and service desk in accordance with timetables/ plans for the construction of the Blue Mountains Theatre and Community Hub	2014-2015	Manager City Projects	Complete	
Maintain buildings used for library services	Implement the library buildings maintenance programs	Ongoing	Manager Operations	Complete	
Sport and Recre	ation				
Plan for and provide sport and recreation infrastructure and	Commence best value service review for parks and commence planning reviews for priority parks and related facilities	2014-2015	Manager Community	Complete	Background information collected, presentations made to Councillors, review of project plan underway.
facilities	Develop the Tennis Facility Management Strategy (note carried over from 13/14)	2014-2015	Manager Community	Not Complete	This project was 10% complete. Delivery of the project was impacted by other recreation projects arising.
	Develop the Plan of Management for Glenbrook Park (note carried over from 13/14)	2014-2015	Manager Community	Complete	Requirements to allow Rotary to build community garden were met. An overall plan of management was not developed.
	Facilitate the Sports Council	Ongoing	Manager Community	Complete	The sports Council continued to fulfil its role in facilitating communication between Council and the Sporting community.
	Commission annual external review of play equipment to ensure public safety	Ongoing	Manager Community	Complete	Play audit received and used to guide expenditure on play equipment.

	ER PEOPLE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Review Community Building Agreements (note carried over from 13/14)	Ongoing	Manager Community	Not Complete	This project was 55% complete. The completion of this project was impacted by the additional and unprogrammed work required by the Katoomba Civic Centre complex, as well as, time lost due to the resignation of the Program Leader. This project will be undertaken in 2015-2016.
	Review development applications by third parties on Council assets	Ongoing	Manager Community	Complete	Third parties Development Applications for Council buildings were assessed as required and given opportunity to amend for mutually beneficial outcomes.
	Manage and liaise with Sport and Recreation community groups, Council's 377 (Local Government Act) and other committees	Ongoing	Manager Community	Complete	Community groups provide important community services facilitated through the use of Council owned facilities. Regular meetings conducted with s377 Committees and support provided
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Community	Complete	Asset Management Plans and supporting data updated as required.
	Develop and oversee the Asset Works Program	Ongoing	Manager Community	Complete	Oversaw the Asset Works Program in relation to Sport and Recreation Infrastructure and commenced the preparation of Project Briefs for submission to City Projects in July 2015.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Community	Complete	Asset condition reports have been completed as required.
Maintain sport and recreation infrastructure and facilities	Maintain sports and recreation assets in accordance with maintenance programs	Ongoing	Manager Operations	Complete	
Plan for, provide and maintain visitor facilities within Council managed natural areas	Set service standards for and monitor the provision and maintenance of natural area, way finding and interpretive signage	Ongoing	Manager Environment	Not Complete	This project was 50% complete. The implementation of two key signage plans was not completed as planned. Staff secondment has resulted in delays to program delivery.
	Deliver programmed and responsive maintenance and renewal on the walking track network, picnic areas and campgrounds	Ongoing	Manager Environment	Not Complete	This project was 70% complete. Staff secondment and unprogrammed works due to Green Army project commitments resulted in delays to program delivery.
	Address public risk in the use of bushland reserves	Ongoing	Manager Environment	Not Complete	This project was 75% complete. Staff secondment has resulted in delays to program delivery.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Environment	Complete	
	Develop and oversee Asset Works Program	Ongoing	Manager Environment	Complete	Council continued its capital investment in visitor facilities with upgrades of Prince Henry Walk an stair case reconstruction up the Mount York cliff face.
	Facilitate condition and asset management reports as required including not compliance reporting to NSW Government	Ongoing	Manager Environment	Complete	
Provide management for sustainable nature	Monitor implemented actions arising from the Blue Mountains Nature Based Recreation Strategy	2015	Manager Environment	Complete	
based recreation	Implement the Nature Recreation and Tourism Licensing System	Ongoing	Manager Environment	Complete	

LOOKING AFT	LOOKING AFTER PEOPLE								
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment				
	Respond to initiatives from community groups for track work including TAFE, Greencorps, the Volunteer Trackcare Program and other training volunteer based projects	Ongoing	Manager Environment	Complete	Council's commitment towards development of the Grand Cliff Top Walk as a signature walking track was furthered with the commencement of a six-month Green Army project on the walk.				
Provide booking service for sportsgrounds and other venues	Respond to enquiries and manage booking requests	Ongoing	Manager Libraries and Customer Service	Complete	Council responds to enquiries and manages booking requests for sportsgrounds, parks and ovals spread throughout the Mountains. In 2014-2015, 395 applications were processed for confirmed events at these locations.				

Community Strategic Plan Objectives for Sustainable Economy

OBJECTIVE 5.1

The Blue Mountains economy is vibrant and strong, with increased local employment

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	SUSTAINABLE ECONOMY							
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment			
Economic Develo	opment and Tourism							
Manage partnerships with peak business and tourism organisations	Monitor the collaborative agreement with Blue Mountains Economic Enterprise (BMEE), Blue Mountains Lithgow Oberon Tourism (BMLOT) Ltd including funding support and board membership	Ongoing	Director City and Community Outcomes	Complete	Blue Mountains Lithgow Oberon Tourism has voluntarily ceased trading and the Council has negotiated conclusion of the Funding Agreement. Destination NSW will hold a forum in 2015- 2016 regarding the future of a regional tourism association.			
Coordinate the implementation of tourism and economic	Work with the BMEE in the promotion of the Blue Mountains Business Park in Lawson	Ongoing	Director City and Community Outcomes	Complete	Further discussion will occur with the Blue Mountains Economic Enterprise in 2015-2016 to ensure this is prioritised by BMEE			
development plans	In liaison with BMEE and BMLOT Review and respond Outcomes to tourism and economic development strategies	Ongoing	Director City and Community Outcomes	Complete	The Council worked with the Blue Mountains Economic Enterprise and tourism stakeholders on tourism and economic			
	Work with BMEE to monitor economic contributions of key sectors within the City	Ongoing	Director City and Community Outcomes	Complete	development strategies as opportunities arose throughout the year			
	Continue to develop signature bush walking tracks for the Blue Mountains and promote in liaison with relevant organisations such as Blue Mountains, Lithgow and Oberon Tourism and National Parks and Wildlife Service (subject to funding)	Ongoing	Manager Environment	Complete	Council further developed the Grand Cliff Top Walk as a world- class iconic walk with works at Katoomba Falls and the link track between Medlow and Katoomba.			

SUSTAINABLE	ECONOMY				
Service Activity 2013-2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Liaise with tourism and business industry representatives	Engage and collaborate with BMEE and other business groups on suitable projects that enhance and promote appropriate economic opportunities in the Blue Mountains including the relocation of government and nongovernment agencies to the area	Ongoing	Manager Environment	Complete	The Council has been involved in a number of projects with the Blue Mountains Economic Enterprise such as pop up shops.
	Engage and collaborate with BMLOT and other tourism bodies on suitable projects that enhance and promote tourism in the Blue Mountains	Ongoing	Manager Environment	Complete	
Advocate for economic growth	Contribute to local, regional, state and federal tourism and economic policy and strategy development	Ongoing	Director City and Community Outcomes	Complete	The Council has been involved in a number of projects with the Blue Mountains Economic Enterprise such as pop up shops.
	Advocate for new and renewed infrastructure to encourage economic growth and business efficiencies	Ongoing	Director City and Community Outcomes	Complete	The Council's advocacy in this area continued over 2014-2015 Ongoing liaison continues on range of projects and data
Plan for and provide opportunities for economic investment in the City	Develop strategies that encourage appropriate commercial and industrial development across the City	Ongoing	Director City and Community Outcomes	Complete	sharing matters. Supplemented by commencement of Small Business Friendly Councils Program.
Maintain Echo Point precinct	Implement the Echo Point maintenance programs	Ongoing	Manager Operations / Manager Waste & Cleaning Services	Complete	
Operate Visitor Information Centres	Provide tourist information	Ongoing	Manager Leisure & Visitor Information Services	Complete	
	Provide accommodation and tour booking services	Ongoing	Manager Leisure & Visitor Information Services	Complete	Successfully moved to the booking system Wotif.
	Support local tourism initiatives and community events	Ongoing	Manager Leisure & Visitor Information Services	Complete	
Plan for and provide Visitor Information Centres	Develop and implement initiatives to improve Visitor Information Centres (including coffee facilities)	Ongoing	Manager Leisure & Visitor Information Services	Complete	
Plan for and provide Echo Point precinct	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning	Complete	Asset Management Plans reviewed and updated.
	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning	Complete	Oversaw the Asset Works Program in relation to Echo Point Precinct and commenced the preparation of Project Briefs for submission to City Projects in July 2015.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning	Complete	Asset condition reports have been completed as required.
Plan for and provide Visitor Information Centres	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning	Not Complete	This project was 75% complete. Risk Management Register reviewed and updated accordingly. Report to go to Governance and Risk Steering Group in Quarter 1 of 2015-2016. Project delayed due to reprioritisation of tasks based on available resources. Project will continue in 2015-2016.
	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning	Complete	Oversaw the Asset Works Program in relation to Echo Point Precinct and commenced the preparation of Project Briefs for submission to City Projects in July 2015.

SUSTAINABLE					
Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning	Complete	Asset condition reports have been completed as required.
Maintain Visitor Information Centres	Implement Visitor Information Centres maintenance programs	Ongoing	Manager Operations	Complete	
Commercial Ac	tivities – Tourist Parks				
Plan for and provide tourist parks	Update, implement and monitor the Tourist Parks Business Plan	Ongoing	Manager Community	Not Complete	This project was 70% complete. A report to Council was not completed as planned. The completion of this project was impacted by the delayed recruitment of the Strategic Asset Officer, Buildings. The Marketing Plan is proposed for adoption by the Council in 2015-2016. The project will be undertaken in 2015-2016.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Community	Complete	Asset Management Plans and supporting data updated as required.
	Develop and oversee the Asset Works Program	Ongoing	Manager Community	Complete	Oversaw the Asset Works Program in relation to Caravan Parks and commenced the preparation of Project Briefs for submission to Cit Projects in July 2015.
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Community	Complete	Asset condition reports have beer completed as required.
Operate tourist parks	Review and manage tourist park operator contracts	Ongoing	Manager Community	Complete	Regular meetings conducted with the Tourist Park facility Operators.
	Work with Crown Lands on tourist park operational/ Assets land matters and pay levies	Ongoing	Manager Community	Complete	Liaison undertaken with Crown Lands and levies paid as required.
	Update, implement and monitor marketing plan in partnership with tourist park operators	Ongoing	Manager Community	Not Complete	This project was 80% complete. This project was not completed as planned due to a delay in receiving the Marketing Plan from the external contractor as well as internal staff shortages. The Marketing Plan is subject to endorsement in 2015-2016.
Maintain tourist parks	Implement the tourist parks maintenance programs	Ongoing	Manager Operations	Complete	
Commercial Ac	tivities – Commercial Property	Portfolio			
Plan for and provide Council's commercial buildings and properties	Update, implement and monitor the Commercial Property Business Plan	Ongoing	Manager Community	Not Complete	This project was 50% complete. The completion of this project was impacted by the delayed recruitment of the Strategic Asset Officer, Buildings. The implementation of the Commercia Property Business Plan is programmed for 2015-2016.
	Review development applications by third parties on Council assets	Ongoing	Manager Community	Complete	Third parties Development Applications for Council buildings assessed as required.
	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Community	Complete	Asset Management Plans and supporting data updated as required.
	Develop and oversee the Asset Works Program	Ongoing	Manager Community	Complete	Oversaw the Asset Works Program in relation to Commercial Building and Properties and commenced the preparation of Project Briefs for submission to City Projects in July 2015.

SUSTAINABLE	ECONOMY				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Community	Complete	Asset condition reports have been completed as required.
Manage Council's commercial property portfolio – sales, acquisitions, leases and licenses, road dealings and easements	Manage the Council's Property Disposal and Investment Program	Ongoing	Manager Assets	Complete	The management of Council's operational property portfolio includes the sales, acquisitions, leases and licenses, road dealings and easements to ensure all legislative compliance and achieve maximum benefit to the Council.
Maintain Council's commercial buildings and properties	Implement the commercial property portfolio maintenance programs	Ongoing	Manager Operations	Complete	
Commercial Act	ivities – Effluent Collection S	ervice			
Provide effluent collection service	Collect effluent from residential homes not provided with a connection to sewer according to agreed schedule	Ongoing	Manager Waste & Cleaning Services	Complete	
	Collect effluent from properties according to trade waste licence conditions (non-commercial trade waste)	Ongoing	Manager Waste & Cleaning Services	Complete	

Commercial Activities – Roads and Maritime Agency									
Agent for Roads and Maritime Services	Deliver Roads and Maritime Services to the community in accordance with the Agency Agreement	Ongoing	Manager Libraries and Customer Service	Complete	RMS Agency services are provided at the Katoomba office. In 2014- 2015 there were over 35,721 customers.				

Ongoing

Manager Waste & Cleaning Services

Complete

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.

Inspect and report system defects

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 LEADER	SHIP-GOOD GOVERNANCE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Asset Planning					
Provide strategic asset planning	Update, maintain and implement the Asset Management Strategy, Policy and Asset Risk Management Framework	Ongoing	Manager Asset Planning	Complete	Prepared Asset Management Improvement Plan, briefed Executive Team and funding sought for further implementation in 2015-2016.
	Lead and manage the development and maintenance of the Council's Asset Management Plans	Ongoing	Manager Asset Planning	Complete	Training in Asset Management Plan development for relevant stakeholders undertaken. Signoff methodology developed and implemented during the signoff of Asset Management Plans for publication. The review of high and very high risk assets is continuing.
	Manage the Asset Management System including processes and system improvements	Ongoing	Manager Asset Planning	Not Complete	This project was 40% complete. Management of the Asset Management System has been ongoing with implementation of the Asset Management System Stage 2 to be undertaken in 2015-2016
	Facilitate the compilation of the ten-year Asset Works Program	Ongoing	Manager Asset Planning	Complete	The 10 year Asset Works Program 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.
	Contribute to the application process for future special variations to rates with provision of asset information and priorities	Ongoing	Manager Asset Planning	Complete	
	Develop the works program to improve building compliance and implement the program as funded	Ongoing	Manager Asset Planning	Complete	The planning process for identifying building compliance has been undertaken, initial condition inspections has occurred and funding is proposed for implementation in 2015-2016.
	Implement recommendations from compliance audit of Annual Fire Safety Statements	Ongoing	Manager Community	Complete	Regular compliance inspections undertaken and minor rectification works undertaken as required.
	Implement inspection component of the Air Safety Quality Plan (to include asbestos, synthetic fibrous material, lead paint etc) for all buildings	2014-2015	Manager Community	Complete	The twenty Air Safety Quality Plan inspections have been completed. The recommended rectification works advised in the report are being undertaken as required.
	Co-ordinate development of a corporate policy on CCTV	2014-2015	Manager City Planning	Complete	This project will continue into the 2015-2016 financial year.
Provide project management and survey and design	Provide survey and design services as required for the Asset Works Program	Ongoing	Manager City Projects	Complete	
	Provide project management services as required Director for delivery of the Asset Works Program and other projects as required	Ongoing	Manager City Projects	Complete	
City-Wide Strat	egic Planning				
Provide statutory land use planning including local environmental planning	Prepare a Local Land Use Plan as required by the NSW Government	Ongoing	Manager Development and Planning Services	Complete	The NSW State Government has not introduced legislation requiring a Local Land Use Plan.

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Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Participate in sub-regional delivery boards and preparation of sub- regional delivery plans as required by NSW Government	Ongoing	Manager City Planning / Manager Development and Planning Services	Complete	Council has participated in sub- regional consultation in relation to sub regions Blue Mountains, Penrith and Hawkesbury. Throughout the year, officers have attended regular technical sessions organised by the Department of Planning for the Sydney West sub- regional plan.
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	Ongoing	Manager City Planning	Complete	Position adopted by the Council in late 2014.
	Develop framework and approach for planning town centres and villages that recognises the complexity, size, issues and retaining their character	Ongoing	Manager City Planning	Complete	Masterplanning program adopted by the Council in October 2014.
	Advocate to Roads and Maritime Service on the Council's strategic position to maintain the quality and amenity of the Blue Mountains setting as a result of the Great Western Highway upgrade and retrofit	Ongoing	Manager City Planning	Complete	Work ongoing for this multi-year program, notably as the State commitment of achieving 4 lanes to Katoomba is nearly complete.
	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	Ongoing	Manager City Planning	Complete	
Provide City-wide urban design	Provide and update the Public Domain Technical Manual to guide provision and maintenance of public domain assets	Ongoing	Manager City Planning	Complete	Content reviewed and updated on regular basis through the year.
	Manage design and monitor implementation of town and village improvements	Ongoing	Manager City Planning	Complete	Delivered with key stakeholders throughout the year.
	Optimise urban design and landscaping outcomes as part of Great Western Highway upgrade program	Ongoing	Manager City Planning	Complete	
Provide strategic land use planning and City-wide planning and policy with consideration to environmental,	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.	Ongoing	Manager City Planning	Complete	Update on Greater Sydney Commission provided to Council ir March. Other reforms on hold.
social, economic, heritage and cultural aspects	Prepare and implement strategic planning studies and or other reports or submissions in response to the public and Council requirements	Ongoing	Manager City Planning	Complete	Submissions on strategic planning and transport matters responded to throughout the year.
	Commence review of Recreation and Sport, Nature Based Recreation, Integrated Transport and Cultural Strategies	Ongoing	Manager City Planning	Complete	Program commenced with interna review, major program for 2015-2016.
	Ongoing management various mandated committees / forums related to land use planning	Ongoing	Manager City Planning	Complete	Heritage Advisory Committee meetings held quarterly.
	Manage the Local Heritage Fund	Ongoing	Manager City Planning	Complete	Completed 2014-2015 round of Local Heritage Fund, with works completed and funding provided to 6 projects across the Blue Mountains.
	Maximise potential of MapInfo program and in use of GIS initiatives in general	Ongoing	Manager City Planning	Complete	3D mapping work undertaken to inform Springwood Masterplan

CIVIC LEADER:	SHIP-GOOD GOVERNANCE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Analyse and use background studies to inform strategic planning projects such as the LEP and update of Community Strategic Plan)	Ongoing	Manager City Planning	Complete	Work undertaken to inform broader housing strategy.
	Complete land classification review and prepare Generic Plans of Management for Council lands (pending the outcome of the review of the Local Government Act 1993 and funding)	Ongoing	Manager City Planning	Rescheduled	Commencement deferred pending outcome of review of <i>Local Government Act, 1993.</i>
	Commence the review of the Sewer Strategy	2014-2015	Manager City Planning	Withdrawn	Deferred subject to ongoing discussions with Sydney Water regarding septic pump out.
Provide planning and policy for evying Section 24A developer contributions and planning agreements	Continued collection, monitoring and review of developer contributions (through the Section 94A Plan or through planning agreements)	Ongoing	Manager City Planning	Complete	An amended Section 94A Community Infrastructure Contributions Plan was placed on public exhibition in April-May and adopted by Council in June 2015.
Corporate Strate	egic Planning & Reporting				
Prepare, review and update corporate plans, strategies and programs in consultation with community to meet NSW Integrated Planning legislative	Update the four year Delivery Program incorporating the 2015- 2016 Operational Plan including managing the organisational business planning and budgeting process	2014-2015	Group Manager Integrated Planning & Finance	Complete	The Operational Plan 2015-2016 including the Budget was finalised and adopted by Council. It presents the Council's planned activities and expenditure for 2015-2016 being the third year of the Council's 4 year Delivery Program.
requirements	Update, exhibit and adopt of Council's 10 year Resourcing Strategy to support the community engagement process on the Council's Special Variation Stage 2	2014-2015	Group Manager Integrated Planning & Finance	Complete	The Council's 10 year Resourcing Strategy, Service Dashboards and 4 year Supplementary Delivery Program, were prepared, exhibited and adopted by the Council,
	Update Service and Asset Plan Summary Dashboards as supporting document informing decision making and community engagement on the Council's Special Variation Stage 2	Ongoing	Group Manager Integrated Planning & Finance	Complete	presenting three options for Resourcing Our Future. These documents supported the special rate variation engagement and clearly presented the impacts of each resourcing option on the Council's ability to deliver services manage risks and fund required asset renewal and maintenance.
	Prepare for the review and update of the Community Strategic Plan and Community Engagement Strategy	Ongoing	Group Manager Integrated Planning & Finance	Complete	Council's Community Engagemer Strategy has been reviewed to support development of an Engagement Strategy for renewal of the Integrated Planning documents.
	Support implementation of Stage 2 Special Variation community engagement strategy	2014-2015	Group Manager Integrated Planning & Finance	Complete	In August and September 2014, the Council implemented a comprehensive program of consultation and engagement to identify the views of the community on acceptable and affordable levels of service. Almos 80% of submissions supported th Council proceeding with a special rate variation. IPART found that Council's consultation strategy for the special rate variation was comprehensive.
Complete required corporate and ntegrated Planning eporting	Complete legislatively required Annual Report	Ongoing	Group Manager Integrated Planning & Finance	Complete	The 2013-2014 Annual Report was endorsed at 11 November 2014 Council meeting.
	Co-ordinate legislatively required quarterly, six and twelve monthly organisational performance reporting	Ongoing	Group Manager Integrated Planning & Finance	Complete	Quarterly and Six-Monthly Report provide transparent reporting on progress. They were completed to schedule and accompanied by relevant briefings.

CIVIC LEADER	SHIP-GOOD GOVERNANCE				
Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Update and maintain Sustainable Blue Mountains website as a key reporting interface tracking progress in implementing Sustainable Blue Mountains 2025	Ongoing	Group Manager Integrated Planning & Finance	Complete	Sustainable Blue Mountains website was maintained / available for the public to access. Preliminary work assessing the currency of the website was commenced. Minimal update of Sustainable Blue Mountains 2025 trend data due to need to resource Fit For the Future submission and special rate variation project.
Project manage implementation of Council's Service Framework for achieving best value services acceptable to	Coordinate and support implementation of Council endorsed best value service reviews	Ongoing	Group Manager Integrated Planning & Finance	Complete	Service reviews for pools, libraries, waste and parks were continued using the adopted 'Blue Mountains City Council Service Framework - Guidelines for Achieving Best Value Service that Meet Community Needs'.
community	Co-ordinate and support integrated business planning for Council services including ongoing updates of 10 year Service Plans and improved linkages with 10 year Asset Plans where relevant	Ongoing	Group Manager Integrated Planning & Finance	Complete	The Service Dashboards - Summary Service and Asset Plans document was updated and adopted by Council in December 2014 presenting an integrated view of service and asset plans.
	Further develop business system and processes for tracking productivity, cost saving, continuous improvement and income generating initiatives by Council service and organizationally	Ongoing	Group Manager Integrated Planning & Finance	Complete	A new system was introduced in 2013 to track savings, efficiencies, and revenues. The system was upgraded in 2014-2015 to improve functionality, and the data was updated and quality checked.
Provide corporate and city strategic business analysis	Coordinate feedback to State and Federal Governments on relevant issues and legislation as required	Ongoing	Group Manager Integrated Planning & Finance	Complete	The Council completed the Fit for the Future Improvement Proposal, which was adopted by the Council at the 23 June 2015 Council Meeting and then submitted to the Independent Pricing and Regulatory Tribunal (IPART) by 30 June 2015. This Proposal and Action Plan responds to the NSW Government's requirement for all councils in NSW to demonstrate that they are Fit for the Future through addressing specific criteria and benchmarks. The proposal confirms that Council will meet the criteria in the timeframes set by IPART.
	Provide supporting information for special rate variation applications	Ongoing	Group Manager Integrated Planning & Finance	Complete	Information prepared to support the Council's application for a special rate variation is available on Council's website at: www. bmcc.nsw.gov.au/yourcouncil/ specialratesvariation
	Maintain and update trend databases and other relevant information that informs business analysis and performance reporting at organisational and city levels	Ongoing	Group Manager Integrated Planning & Finance	Complete	Range of financial, asset and service data analysed and compiled to support the Council's 2015 special rate variation application and Fit For the Future submission to IPART. Organisational quadruple bottom line measure performance updated on relevant tracking spreadsheets. Trend data was reviewed for currency and relevance. Approach to trend data will be reviewed as part of the establishment of the Sustainable Blue Mountains 2035.
	Manage ID Profile /census data population profile reporting system	Ongoing	Group Manager Integrated Planning & Finance	Complete	The Community Profile and Atlas is available on Council's website www.bmcc.nsw. gov.au/yourcommunity/ populationprofileandforecast

CIVIC LEADERS	SHIP-GOOD GOVERNANCE				
Service Activity 2013-2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Governance & R	isk				
Council governance	Manage the Council election and bi-election process	Ongoing	Executive Officer	Complete	Bi-election conducted for Ward 1 and Ward 2 vacancies.
	Manage public meeting processes	Ongoing	Executive Officer	Complete	
	Manage the business paper process	Ongoing	Executive Officer	Complete	
Councillor support	Provide Mayoral support	Ongoing	Executive Officer	Complete	
	Provide Councillor support	Ongoing	Executive Officer	Complete	
	Co-ordinate and administer civic activities	Ongoing	Executive Officer	Complete	
Public Officer functions	Undertake Public Officer functions under section 343 Local Government Act	Ongoing	Executive Officer	Complete	
	Manage privacy process (e.g. Privacy and Personal Information Protection Act)	Ongoing	Executive Officer	Complete	
	Manage complaint processes (e.g. Code of Conduct)	Ongoing	Executive Officer	Complete	
	Manage legal processes	Ongoing	Executive Officer	Complete	
	Review legal account management processes	2014-2015	Executive Officer	Complete	A process improvement review streamlined legal oversight and reporting.
	Manage public access to information (e.g. Government Information Public Access Act)	2014	Executive Officer	Complete	
Enterprise risk management	Manage and further mature the enterprise risk management process	Ongoing	Manager Governance and Risk	Complete	The Governance and Risk Steering Group charter was revised.
	Manage insurance processes	Ongoing	Manager Governance and Risk	Complete	
	Manage and review the fraud risk processes	Ongoing	Manager Governance and Risk	Complete	
	Develop and implement education and awareness of governance and risk process	Ongoing	Manager Governance and Risk	Complete	
	Manage and further develop corruption control processes	Ongoing	Manager Governance and Risk	Complete	
Compliance management	Manage the delegation processes	Ongoing	Executive Officer	Complete	
management	Manage public interest and disclosure processes	2014-2015	Executive Officer	Complete	
Internal audit and control monitoring	Manage and conduct an end to end review of the internal audit program to align with the enterprise risk management framework	Ongoing	Manager Governance and Risk	Complete	An Audit Plan for 2015-2016 was developed and endorsed by the Governance and Risk Steering Group and the Audit Risk Committee.
Finance Manage	ement				
Lead achievement of a financially sustainable Council through implementing the six point financial strategy	Project manage the completion of the Council's Special Rate Variation Stage 2 including business case, stakeholder engagement and application	2014-2015	Chief Financial Officer	Complete	Report to Council on outcome of Resourcing Our Future community engagement was completed on 2 June 2015. The 2015-2016 Operational Plan was adopted on 23 June 2015 with the option 1 special rate variation.

	RSHIP-GOOD GOVERNANCI				
Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Develop the annual budget within the Council's Operational Plan ensuring alignment with the Long Term Financial Plan	Ongoing	Chief Financial Officer	Complete	Final budget completed and adopted by the Council on 23 June 2015 as part of the Operational Plan. The annual budgeting process ensures that the Council has a plan to maximise its income and to spend wisely to deliver services, consistent with its long term integrated planning. The 2015-2016 budget preparation used a "best value" approach to delivering services.
	Complete review and update of Long Term Financial Plan including Six Point Financial Strategy actions, measures and targets	Ongoing	Chief Financial Officer	Complete	The update of the Council's 10 year Long Term Financial Plan was completed to inform the special rate variation.
	Provide sound financial management of Council's investments and borrowings	Ongoing	Chief Financial Officer	Complete	The Council's investments and borrowings are managed in accordance with the Council's policies and strategies, including the investment strategy and Six Point Financial Strategy. Investments are managed to provide the maximum return on approved deposits. Borrowings are regularly reviewed to take advantage of opportunities for lower interest rates and early repayment of debt when appropriate.
	Provide strategic financial analysis as required including input into best value service reviews and update of Resourcing Strategy / Service and Asset Plan Summary Dashboards	Ongoing	Chief Financial Officer	Complete	Strategic financial analysis takes into account the Council's long-term financial plans and goals. It provides the Council with an annual plan to reach its long-term service delivery targets based on income and expenditure assumptions. It enables the Counc to take corrective action to avoid shocks, to integrate its long-term plans and to ensure that Council has sufficient resources for future needs.
	Progress development of service based costing and financial reporting including required adjustments to ledger structure	Ongoing	Chief Financial Officer	Rescheduled	The launch of the BIS 'service view was not completed as planned. The development of service based costing and financial reporting in the BIS financial system has been delayed due to business system and resourcing challenges.
	Develop a 10 year Revenue Strategy to inform the Long Term Financial Plan and ensure the Council is maximizing its revenue	Ongoing	Chief Financial Officer	Withdrawn	A revenue strategy was not developed as planned. This project was withdrawn due to impact of special rate variation and Fit For the Future work requirements and staff resourcing issues. With focus having already been successfully directed to achieving the special rate variation, completing the rating reform, achieving a strengthened Hardship Relief Polic and a focus on best value resource allocation and achievement of Fit For the Future benchmarks, this project has been withdrawn for the present time.
	Develop and maintain a financial trend database	2014-2015	Chief Financial Officer	Rescheduled	A trend database was not created as planned, due to impact of special rate variation and Fit For the Future work requirements and staff resourcing issues. This project will continue into the 2015-2016 financial year.

CIVIC LEADER	SHIP-GOOD GOVERNANCE				
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Track and report financial savings and revenue achieved from productivity, cost savings, continuous improvement and income generating initiatives by service and overall	Ongoing	Chief Financial Officer	Complete	
	Support revaluation of assets and reviews of depreciation	Ongoing	Chief Financial Officer	Complete	
Financial Management and Reporting	Prepare monthly and quarterly budget reports including Six Point Financial Strategy achievement reporting	Ongoing	Chief Financial Officer	Complete	A greater focus has been placed on variance analysis to ensure that issues are identified early and corrective action taken.
	Prepare the annual financial statements including liaison with external auditors	Ongoing	Chief Financial Officer	Complete	The annual audit of the financial reports of the Council was completed on time and within budget, with no major issues identified.
	Complete Commercial Activities profit and loss reporting	Ongoing	Chief Financial Officer	Rescheduled	The review and recommencement of the commercial activities profit and loss reporting was deferred to 2015-2016 due to impact of special rate variation and Fit For the Future work requirements. The project will be allocated to the Strategic Accountant once appointed.
	Reconcile and report on Council grants and contributions, bonds and committee statements	Ongoing	Chief Financial Officer	Complete	
	Maintain Smartstream financial business system including internal financial controls and ledger reconciliation	Ongoing	Chief Financial Officer	Complete	Financial controls have been maintained and no issues were raised during the internal audit.
	Manage the BIS financial reporting system and provide training & support to staff on its use	Ongoing	Chief Financial Officer	Complete	
	Commence review of future financial system business requirements	Ongoing	Chief Financial Officer	W	This project has been withdrawn pending further work with IT to confirm approach to establishing Finance business system requirements into the future.
	Update and maintain the Finance Asset Register to ensure its accuracy and currency	Ongoing	Chief Financial Officer	Complete	
	Process accounts owed to the Council and ensure payment is received within set terms	Ongoing	Chief Financial Officer	Complete	Revenue Section has continued with the implementation of appropriate recovery procedures.
	Process financial invoices that need to be paid by the Council within set terms	Ongoing	Chief Financial Officer	Complete	Accounts Payable has achieved on-time payment of invoices throughout the year, whilst seeking efficiencies in processing. Small businesses have been paid "on time" within agreed payment terms.
	Complete investigation of possible use of invoice recognition technology as a productivity improvement measure	2014	Chief Financial Officer	Rescheduled	The investigation and the development of a business case for invoice recognition technology was not progressed as planned. The project was rescheduled due to special rate variation and Fit For the Future requirements, and maternity leave backfill in Strategic Finance. This project will continue in 2015-2016.

Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Council's adopted 3 year rate reform program Levy rate and instalment no and process pension rebates certificates, garbage adjustr supplementaries, notices of and change of address Prepare annual rating States of Compliance for the Division of Local Government and or required rating return states including the Pension Rebat Return	Complete implementation of the Council's adopted 3 year rating reform program	Ongoing	Chief Financial Officer	Complete	2014-2015 saw the successful implementation of the final year of the rating reform programme. The has seen the introduction of a two tiered minimum rate and a single ad valorem rate for Residential, Business and Farmland properties across the Council area irrespective of locality. The reform has achieve its set objectives of meeting legislative requirements for having a rating structure that is simple, fair and broadly uniform.
	Levy rate and instalment notices and process pension rebates, s603 certificates, garbage adjustments, supplementaries, notices of sales and change of address	Ongoing	Chief Financial Officer	Complete	Rate and Instalment Notices have been issued in accordance with the statutory requirements of the Local Government Act. During 2014-2015 recovery action was implemented in accordance with Council policy. BPAY View has be
	Prepare annual rating Statement of Compliance for the Division of Local Government and other required rating return statements including the Pension Rebate Return	2014	Chief Financial Officer	Complete	Statement of Compliance replaced by Special Schedule 9. Return completed within the required period. Pensioner Rebate Application also completed in accordance with OLG requirements.
	Manage and review rating debt collection processes	2014	Chief Financial Officer	Complete	ATPs set up with ratepayers' requiring time to pay. Reminder letters sent for 1st and 4th instalments. Rates Hardship Policy reviewed and adopted by Council at 23 June 2015 Meeting.
	Maximise rating revenue through ensuring correct categorisation and accuracy of rating data	Ongoing	Chief Financial Officer	Complete	Rate categorisation checks continue to be undertaken to ensure compliance with provisior of Local Government Act. Nonrateable properties checked to ensure compliance with the Act.

OTHER OPERATIONAL SUPPORT SERVICES									
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment				
Administrative P	Property Portfolio								
Plan for and provide operational buildings, facilities and property	Review and update relevant Asset Management Plans and supporting data	Ongoing	Manager Asset Planning	Complete	Asset Management Plans reviewed and updated.				
	Develop and oversee the Asset Works Program	Ongoing	Manager Asset Planning	Complete	Oversaw the Asset Works Program in relation to Operational Buildings, Facilities and Property and commenced the preparation of Project Briefs for submission to City Projects in July 2015.				
	Facilitate condition and asset management reports as required including compliance reporting to NSW Government	Ongoing	Manager Asset Planning	Complete	Asset condition reports have been completed as required.				
	Review development applications by third parties on Council assets	Ongoing	Manager Asset Planning	Complete	Third parties Development Applications for Council buildings assessed as required.				
Manage property governance functions	Manage requests for road acquisitions	Ongoing	Manager Community	Complete	Requests for the road acquisitions, closures and sales were managed as required.				

Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Manage requests for extinguishment or creation of easements	Ongoing	Manager Community	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	Ongoing	Manager Operations	Complete	
Central Warehou	using & Purchasing				
Manage inventory and warehousing	Manage inventory turnover within targets	Ongoing	Manager Fleet & Procurement	Complete	
	Ensure reliable availability of essential category items	Ongoing	Manager Fleet & Procurement	Complete	
	Provide delivery and receipting of goods	Ongoing	Manager Fleet & Procurement	Complete	
	Provide supplier pick up of goods where not cost effective delivery costs are incurred	Ongoing	Manager Fleet & Procurement	Complete	
Manage centralised procurement	Provide support for central contract purchases	Ongoing	Manager Fleet & Procurement	Complete	
	Provide staff support for purchasing	Ongoing	Manager Fleet & Procurement	Complete	
	Administer purchase contracts as requested	Ongoing	Manager Fleet & Procurement	Complete	
Implement strategic procurement initiatives	Develop implementation project plan for strategic procurement initiatives	Ongoing	Project Manager Strategic Procurement	Complete	\$350K Fleet Procurement Saving since implementation of Variabl Payment Model and \$1.35M in Retail Energy savings.
	Review procedures and process	Ongoing	Project Manager Strategic Procurement	Complete	KALC LED Lighting Trail Project will deliver in excess of \$30K in energy and maintenance saving per annum.
	Develop education protocol	Ongoing	Project Manager Strategic Procurement	Rescheduled	This action was 75% completed. Unable to complete implementation in 2014-2015 d to IT resource capacity - will be implemented in 2015-2016.
Corporate Comm	nunications & Marketing				
Media Management	Promote Council activities to the community	Ongoing	Team Leader Corporate Communications	Complete	
	Manage media relations	Ongoing	Team Leader Corporate Communications	Complete	
	Co-ordinate and maintain media monitoring	Ongoing	Team Leader Corporate Communications	Complete	
	Deliver efficient and effective support to internal stakeholders	Ongoing	Team Leader Corporate Communications	Complete	
Corporate Communications	Further develop and implement a Corporate Communications Strategy	Ongoing	Team Leader Corporate Communications	Rescheduled	Corporate Communications Strategy rescheduled to align w the implementation of special re variation project commencing 1 July 2015.
	Review and update regular corporate publications	Ongoing	Team Leader Corporate Communications	Complete	
	Develop and implement communication strategies for key projects and issues	Ongoing	Team Leader Corporate Communications	Complete	
	Deliver Corporate Communications support to internal and external	Ongoing	Team Leader Corporate	Complete	

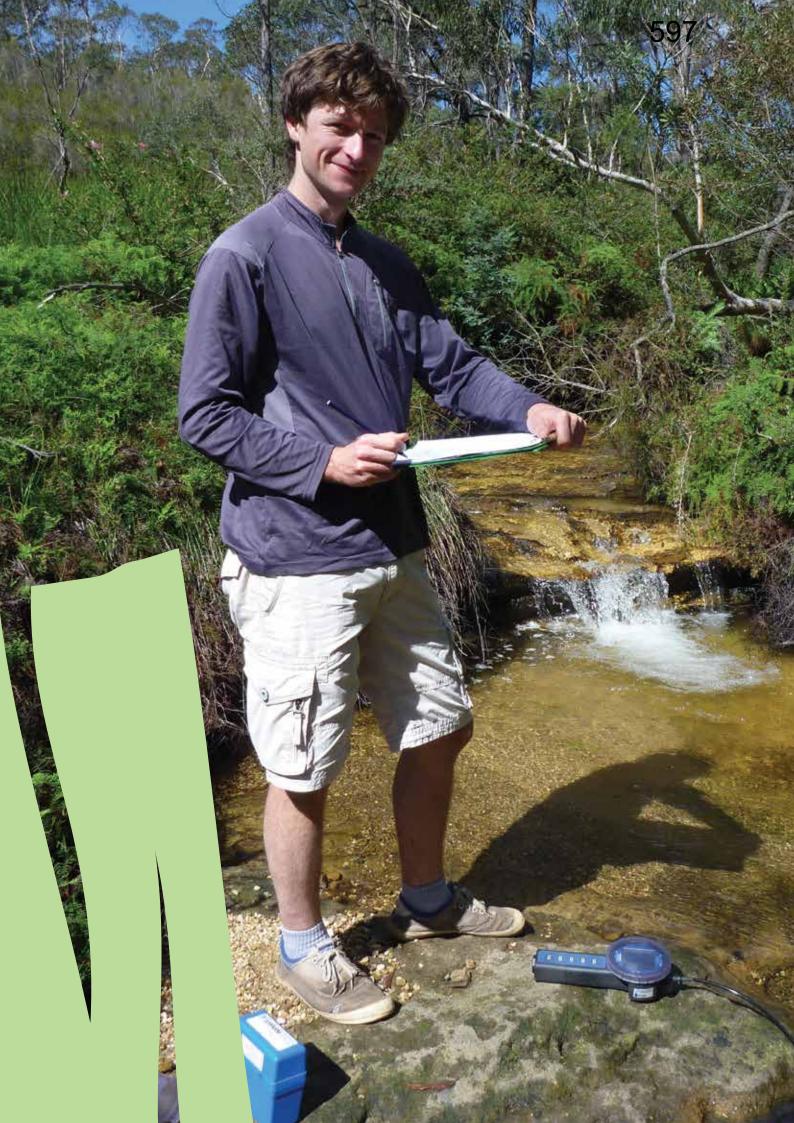
Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
Community Engagement	Coordinate Blue Mountains 'Have Your Say' (on line community engagement tool)	Ongoing	Team Leader Corporate Communications	Complete	
	Expand and coordinate corporate use of social and digital media	Ongoing	Team Leader Corporate Communications	Complete	
	Support stakeholders to conduct meaningful community engagement	Ongoing	Team Leader Corporate Communications	Complete	
Public Relations	Deliver efficient and effective support to Office of Civic responsibilities	Ongoing	Team Leader Corporate Communications	Complete	
	Provide public relations support to corporate events	Ongoing	Team Leader Corporate Communications	Complete	
	Provide public relations support to internal and external stakeholders	Ongoing	Team Leader Corporate Communications	Complete	
Marketing	Review and update the corporate website	2014	Team Leader Corporate Communications	Rescheduled	Project rescheduled due to other priorities and unscheduled work.
	Develop and implement a corporate style guide	2014	Team Leader Corporate Communications	Not Complete	Project not completed due to othe priorities and unscheduled work.
	Develop and maintain a corporate photo library	Ongoing	Team Leader Corporate Communications	Not Complete	Project not completed due to other priorities and unscheduled work.
	Deliver efficient and effective support to internal and external stakeholders to positively market the Council	Ongoing	Team Leader Corporate Communications	Complete	
	Co-ordinate corporate response to publicity / promotional opportunities	Ongoing	Team Leader Corporate Communications	Complete	
Crisis Communications	Develop and Implement a Crisis Communications Manual	2014	Team Leader Corporate Communications	Complete	
	Manage crisis communications	Ongoing	Team Leader Corporate Communications	Complete	
	Deliver support to stakeholders to manage crisis communications	Ongoing	Team Leader Corporate Communications	Complete	
Policy management / Training	Further develop and maintain corporate communications policies and protocols	Ongoing	Team Leader Corporate Communications	Complete	
	Co-ordinate professional development to internal stakeholders relating to corporate communications activities	Ongoing	Team Leader Corporate Communications	Complete	

	TIONAL SUPPORT SERVICE				
Service Activity 2013–2017	Actions 2014–2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
2013-2017					
Customer Servic	e				
Provide first point of customer contact – telephone, inperson, internet	Act as first point of contact for clients/customers – provide information, facilitate and/or resolve enquiries	Ongoing	Manager Libraries and Customer Service	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. In 2014-2015, around 28,000 customers attended our centres, with a further 91,311 telephone calls.
	Conduct organisational customer service training programs	Ongoing	Manager Libraries and Customer Service	Complete	Customer Service spearheaded a directorate wide customer service initiative comprising workshops and marquee motivational speaker. Customer Service has attended a number of training opportunities including Armed Hold Up training, Customer Service Strategy development and "Adaptive Mindset for Resiliency".
	Review organisational systems to facilitate continuous improvement in service delivery	2015	Manager Libraries and Customer Service	Complete	Council has investigated a number of system options including changes to knowledge bases, queueing and concierge systems, call and messaging flow, physical working environment and organisational customer service buy in initiatives.
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	Ongoing	Manager Libraries and Customer Service	Complete	In 2014-2015, 217 requests, booking locations associated with wedding ceremonies, banners and filming applications were confirmed.
Provide a relationship declaration service	Process and register relationship declaration applications	Ongoing	Executive Officer	Complete	
Provide booking service for cultural and community events and celebrations	Facilitate applications for the holding of community events / festivals on Council land	Ongoing	Manager City Planning	Complete	In 2014-2015 Council's Event section processed 81 applications for events on public land and dealt with a further 19 enquiries / cancelled events.
Fleet					
Provide and maintain the Council's fleet	Training of maintenance staff	Ongoing	Manager Fleet & Procurement	Not Complete	This action was 75% complete. Regulation / manufacturer training opportunities undertaken. Further investigation into the availability of supplier / manufacture training in progress.
	Procure parts to undertake servicing	Ongoing	Manager Fleet & Procurement	Complete	
	Procure and sell vehicles	Ongoing	Manager Fleet & Procurement	Not Complete	This action was 90% complete. Awaiting 2 manufacturer releases - current supply still slow. Awaiting road patching unit, due November 2015.
	Service and maintain Council's RFS fleet	Ongoing	Manager Fleet & Procurement	Not Complete	This action was 90% complete. Recruitment to be finalised in July 2015.
Provide Roads and Maritime Service accredited defects clearance service	Inspect and certify corrective works for defective vehicles	Ongoing	Manager Fleet & Procurement	Complete	

Service	Actions 2014–2015	Year of	Responsible	End-of-Year	Comment
Activity	ACTIONS 2014-2015	Completion	Officer	Status	Comment
2013-2017					
Information Sol	utions				
Information Communications Technology (ICT) policy & strategy	Review and update the ICT Strategy	2014-2015	Manager Information Solutions	Not Complete	This project was 85% complete.
	Develop and implement ICT Policy and Protocol	2015-2016	Manager Information Solutions	Complete	
	Deliver Wide Area Network	2015-2016	Manager Information Solutions	Complete	
Infrastructure planning and development	Develop and implement an IT Asset Management Plan	2014-2015	Manager Information Solutions	Complete	
	Develop and implement an IT Risk Register	2014-2015	Manager Information Solutions	Complete	
	Develop and implement the network infrastructure program	Ongoing	Manager Information Solutions	Complete	
	Manage network security	Ongoing	Manager Information Solutions	Complete	
	Deliver an effective and efficient network security management	Ongoing	Manager Information Solutions	Complete	
Application Software Management	Manage business software systems	Ongoing	Manager Information Solutions	Complete	
Service Support Desk	Provide Helpdesk support services to employees	Ongoing	Manager Information Solutions	Complete	
	Install IT equipment and software	Ongoing	Manager Information Solutions	Complete	
Business Analysis	Identify and implement business efficiencies and savings	Ongoing	Manager Information Solutions	Complete	
Manage Geographic Information System (GIS)	Review and update the GIS strategy	Ongoing	Manager Information Solutions	Complete	
	Deliver corporate GIS	Ongoing	Manager Information Solutions	Complete	
	Deliver specialist support and advice to internal and external customers	Ongoing	Manager Information Solutions	Complete	
Voice Communications	Manage network telephone system and radio communications.	Ongoing	Manager Information Solutions	Complete	
	Manage mobile phone services and billing management	Ongoing	Manager Information Solutions	Complete	
Land Information System (LIS)	Develop and implement LIS strategy	2015-2016	Manager Information Solutions	Complete	
	Deliver corporate LIS	Ongoing	Manager Information Solutions	Complete	
Web services	Support the corporate website replacement	2015-2016	Manager Information Solutions	Complete	
Corporate Printing	Manage printing, laminating and binding services	Ongoing	Manager Information Solutions	Complete	

Service	Actions 2014-2015	Year of	Responsible	End-of-Year	Comment
Activity 2013–2017		Completion	Officer	Status	
Information Management (Records)	Deliver information management services	Ongoing	Manager Information Solutions	Complete	
	Develop and implement an Information Management Policy	2015-2016	Manager Information Solutions	Complete	
People					
Safety Management	Manage safety systems and processes	Ongoing	Program Leader Workplace Health & Safety	Complete	
	Manage injury management processes	Ongoing	Program Leader Workplace Health & Safety	Complete	
	Manage safety awareness and training programs	Ongoing	Program Leader Workplace Health & Safety	Complete	
	Develop and implement safety behavioural programs	Ongoing	Program Leader Workplace Health & Safety	Complete	
Workplace Wellbeing	Develop and implement Workforce Wellbeing Program	2014-2015	Program Leader Workplace Health & Safety	Complete	
	Develop and implement Work Life Balance Program	2014-2015	Program Leader Workplace Health & Safety	Complete	A Workforce Wellbeing Program was introduced including an onlir wellbeing self-assessment, with the ability to set health goals, get reminders and track progress.
	Co-ordinate development of a Volunteer Policy and Strategy for Council	2015-2016	Program Leader Human Resource Services	Complete	
Learning & Development	Deliver employee learning and development	Ongoing	Program Leader Organisational Development	Complete	
	Deliver efficient and effective Learning Management System administration (LEARN)	Ongoing	Program Leader Organisational Development	Complete	
	Develop a Succession Planning Model	2014-2015	Program Leader Organisational Development	Complete	
	Develop a Skill Gap Model	2015-2016	Program Leader Organisational Development	Rescheduled	This project was 20% complete. A change in 2014-2015 organisational priorities has resulted in this project being deferred to 2015-2016.
	Develop a Management Development Program	2014-2015	Program Leader Organisational Development	Complete	Coaching Program completed for managers / team leaders / supervisors
	Develop a Corporate Apprentice and Cadet Program	2014-2015	Program Leader Organisational Development	Complete	Corporate Program approved to commence in 2016 for Graduate (1), Trainees (4), Cadet (1), Apprentice (1). Targeting entry level employment and areas of skills shortage.
Performance Management	Deliver employee performance management processes	Ongoing	Program Leader Human Resource Services	Complete	
	Develop and implement new performance management systems and processes	2014-2015	Program Leader Organisational Development	Complete	
	Deliver workforce engagement program	Ongoing	Program Leader Organisational Development	Complete	
Organisation Development	Review and update the Workforce Management Strategy	2014-2015	Program Leader Organisational Development	Complete	

Service Activity 2013–2017	Actions 2014-2015	Year of Completion	Responsible Officer	End-of-Year Status	Comment
	Develop and implement a Workforce Engagement Program	2014-2015	Program Leader Organisational Development	Complete	
	Develop and implement appropriate workplace behaviours	2014-2015	Program Leader Organisational Development	Complete	Vision, Values and behaviours launched and training completed for all staff.
	Deliver and implement Workforce Participation Strategy	2014-2015	Program Leader Organisational Development	Complete	Blue Mountains Job Shops conducted in September 2014 and May 2015 in partnership with other Government Departments and local business to benefit job seekers in relation to finding work and further education.
	Review and update the Reward and Recognition Program	2015-2016	Program Leader Organisational Development	Complete	
	Manage employee survey process	Ongoing	Program Leader Organisational Development	Complete	Survey conducted in February 2015. Results presented June- September 2015.
	Develop and implement Service Standards	2014-2015	Program Leader Organisational Development	Rescheduled	This project was 10% complete. A change in 2014-2015 organisational priorities has resulted in this project being deferred to 2015-2016.
	Develop a Leadership Development Program	2014-2015	Program Leader Organisational Development	Complete	
Recruitment & Employment	Manage the workforce resourcing process	Ongoing	Program Leader Human Resource Services	Complete	
	Undertake regular bi-annual audits of the employment practices	Ongoing	Program Leader Human Resource Servicesr	Complete	
Workplace Relations	Manage workplace relations	Ongoing	Program Leader Human Resource Services	Complete	
	Undertake regular audits of workplace relations practices	Ongoing	Program Leader Human Resource Services	Complete	
	Review and update the Equal Employment Opportunity Management Plan	Ongoing	Program Leader Human Resource Services	Complete	
Payroll	Deliver effective and efficient payroll services	Ongoing	Program Leader Human Resource Services	Complete	
	Develop and implement a payroll self-service process	Ongoing	Program Leader Human Resource Services	Rescheduled	With iCHRIS software implementation due to commence September 2015 the approach to the Employee Self Service (ESS) system had to be reviewed, and has now been factored into a proposed amended ESS program.



APPENDIX 3: THE **ENVIRONMENT** LEVY REPORT

APPENDIX 3: THE ENVIRONMENT LEVY REPORT

Ten Years of the Environment Levy 2005-2015

With around 10,000ha of bushland and 300km of waterways, the City of Blue Mountains enjoys a wealth of natural assets, which contribute greatly to our local tourism economy, lifestyle and standing as a City within a World Heritage Area.

The Blue Mountains' global reputation as a clean, green environment is the backbone of our local tourism industry, attracting over three million visitors a year, contributing \$560 million annually to our economy and supporting over 5000

Healthy local bushland and waterways are critical to our water supplies. Our City sits within a major drinking water catchment, servicing over 3.7 million people, and many local creeks flow into drinking water dams, including Warragamba

The City's bushland reserves are home to a remarkable range of plants and wildlife, including rare and endangered species found nowhere else on earth. Blue Mountains residents value these natural assets and consistently rate access to local bushland and wildlife as aspects they value most about

In 2005, after extensive consultation with the community, Council introduced the Environment Levy to help protect and restore this unique natural environment. Ratepayers paid the Levy as part of their rates – costing the average property owner around \$45 per year (based on 2014-2015 figures).

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 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 many local, state and national awards.

For more information go to www.bmcc.nsw.gov.au/environmentlevy

Council's Environmental Programs from 2015

The recent determination by the Independent Pricing and Regulatory Tribunal (the independent regulator that determines local government rates) - which was adopted by Council in June 2015, will allow a continuation of Council's environmental programs.

Proposed programs going forward include:

- Continued targeting of noxious and environmental
- Programs to build aquatic ecosystem and catchment health, including water quality monitoring, stormwater improvements and creek line restoration;
- The upgrade and maintenance of walking tracks, lookouts and other visitor facilities in bushland reserves;
- Greater recognition and involvement of Aboriginal communities in environmental management;
- The protection and conservation of Aboriginal and historic cultural heritage;
- Environmental education programs;
- Continued support of community conservation programs such as Bushcare, Landcare, Bush Backyards and
- Protection and restoration of threatened species habitat and endangered ecological communities; and
- Restoration of degraded lands.

Studies show that it is seven times more cost effective to maintain the environment in good condition, than to repair it once damaged. The funding from the recent special rate variation will allow Council to maintain and improve the condition of the environment gained over the life of the previous Environment Levy.





Environment Levy Expenditure

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
TOTAL LEVY EXPENDITURE	\$1,229,950

External Grant Income

In 2014-2015, Council successfully leveraged \$1,014,307 in additional grant funding through the Environment Levy. Council will expend these funds from 2015 onwards.

Program Area	Grant Income
Bushland and Endangered Ecological Community Management and Noxious and Environmental Weed Control	\$343,932
Waterways	\$314,875
Natural Area Visitor Facilities	\$281,500
Heritage	\$74,000
TOTAL GRANT INCOME	\$1,014,307

Highlights for each Environment Levy program area are outlined below.

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 conservation of significant flora and fauna, 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), the endangered Leucopogon fletcheri located in the northern section of Winmalee 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 2014–2015

Bush regeneration, wetland restoration, weed control, re-plantings, sediment and erosion management works in 102 reserves as part of the restoration of the following conservation landscapes:

Lower Blue Mountains Shale – Sandstone Landscape Biodiversity Conservation Program (The restoration of the critically 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 (between Lapstone and Faulconbridge) and the critically endangered Sun Valley Cabbage Gum Forest, Sun Valley
- Upper Blue Mountains Plateau Landscape Biodiversity Conservation Program (between Linden and Bell), including bushland reserves containing the Federal and State Government-listed Blue Mountains Swamps (as part of the 'Save our Swamps' programs).
- Sandstone Granite Landscape Biodiversity Conservation Program involving the restoration of woodlands and forests of the Megalong Valley.
- Moist Basalt Cap Landscape Biodiversity Conservation Program involving the restoration of Moist Basalt Cap Forests and rainforests of Mount Wilson Mount Wilson, Mount Tomah and Mount Irvine.

Works also improved the condition of important fauna habitat for threatened species such as the Powerful Owl in the Sydney Turpentine Ironbark Forest, the endangered Leucopogon fletcheri in Winmalee and for the Blue Mountains Water Skink in swamp systems such as in The Gully, South Katoomba.

Council provided technical advice to support remediation works on private properties containing Blue Mountains Swamp and Shale-based endangered ecological communities.

Soil conservation works, as part of the restoration of degraded landscapes at North Katoomba and North Leura quarries, 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 10 degraded and eroding sites. Council also undertook conservation earthworks, track rationalisation and access management works on these sites. Key sites included Mount Boyce, Blackheath, North Leura and North Katoomba guarries, 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. Council undertook a Public Land Weed Control Program targeting urban areas in all townships across the LGA, integrating this work with the private lands inspection program.

Key outcomes in 2014–2015

- Undertaking 5,665 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 in the upper Blue Mountains.
- Continued delivery of the public land weed control program, focusing on high profile public open spaces impacted by dense infestation of highly invasive weeds in order to prevent invasive weed species taking hold in the surrounding World Heritage Area and Council's reserve system. This involved the control of invasive woody shrub and tree weeds in 38 urban parks and public spaces including the town centres of Glenbrook, Blaxland, Springwood, Wentworth Falls, Katoomba and Blackheath.
- Carried out 39 on-site visits to provide bushland conservation and weed management advice to residents as part of the Resident Weed Support program.
- 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.

Key grant funded projects for community conservation

Grant funding obtained through leverage of the Environment Levy was used to control highly invasive weeds, restore areas of high conservation value on both public and private lands, and undertake significant upgrades to walking track systems. This included;

Bush regeneration works focused on integrated catchment-based protection for the key conservation landscapes of the shale-based Endangered Ecological Communities in the Lower Mountains. Weed control and conservation works, as part of an ongoing public/ private land partnerships program, were undertaken on private properties, on Council reserves and in the Blue Mountains National Park. This was the second year of

- a two year project funded by a \$99,000 grant from the Greater Sydney Local Land Services.
- Grant funding of \$92.850 obtained from the Greater Sydney Local Land Service for several cross tenure projects provided professional bush regeneration weed control on Council reserves and thirteen private properties from Blackheath to Lawson containing swamps and creek lines. 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. (Swamps, Hat Hill Creek and Henry St, Lawson)
- Community education grants totalling \$7,140 from the Greater Sydney Local Land Service were used to conduct seed collecting and creek line remediation workshops for community conservation volunteers and funded the production of educational material by the Blue Mountains Bushcare Network and Popes Glen Bushcare group.
- Grant funding of \$9,775 was secured from the Sydney Catchment Authority in partnership with the South Leura Catchment group to control willows on five properties on Leura Creek.
- Grant funding from the Greater Sydney Local land Service provided \$29,740 to target weeds on creek lines in 46 properties on Long Angle, Valley Heights and Fitzgerald's Creeks in Sun Valley, Yellow Rock and Warrimoo. This is a partnership project between the Fitzgerald's Creek Catchment group and Council.
- Grant funding of \$8,800 from Crown Lands NSW PMFP weed and pest funding for targeting highly invasive weeds such as Lantana and African Olive in the lower Mountains.
- Grant funding of \$14,850 from the Sydney Weed Action Project for targeting highly invasive weeds such as African Olive in the lower Mountains township of Glenbrook.
- Grant funding of \$47,838 from the Sydney Weed Action Project to support Blue Mountains City Council in its role as Local Control Authority under the Noxious Weeds Act

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 focussed on the application and maintenance of cultural practices, maintaining connection to Country and community capacity building. The Aboriginal Advisory Council guides allocation of funding.

Key outcomes in 2014–2015

- Works targeting 'weeds of national significance' were undertaken at places of Aboriginal significance at Shaws Creek in Hawkesbury Heights, Ticehurst Park in Faulconbridge, Kangaroo Rock in Lawson and The Gully in Katoomba.
- 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 McRae's Paddock and the upper portion of The Gully. An additional \$35,000 was secured to expand the work area of the Garguaree Swampcare Group into adjacent sections of swamp and continue supervision to the Group.

Five Aboriginal Swampcare, Bushcare and Landcare groups were supported including Birriban Landcare, Garguree Swampcare, Garang Landcare, Gibbergunyah Bushcare and Gulanga Bushcare.

Natural Area Visitor Facilities

The Environment Levy provides additional financial support to Council's core business in the construction and maintenance of natural area facilities and infrastructure through its Walking Tracks and Lookouts and Reserve Access Management Programs.

Council is improving walking tracks and lookouts to prevent erosion and weed invasion, and allow easier and safer access for bushwalkers. Council maintains and restores walking tracks and signage across the Local Government Area to provide a positive experience for our community.

Visitor facilities for natural areas are a major part of the regional tourism industry 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.

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

Key outcomes in 2014–2015

- Buttenshaw Bridge, South Leura: The walking track program saw network upgrades with the new Buttenshaw Bridge replacement at Elysian Rock Lookout South Leura opened. The majority of the bridge was helicoptered in before the end of 2014, with the addition of panels and removal of safety nets in early 2015. https://www.youtube.com/watch?v=jUg1PPjqO7A &feature=youtube
- Katoomba Cascades Upgrade 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, was completed in 2014. Stage One involved the installation of a 200m boardwalk along with 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 new bridge has been established providing opportunities to view the Katoomba Cascades in full flow. A new staircase and handrails is currently being completed. Stage Two – will extend to Cliff View Lookout. Under-rail night lighting is due to finish in 2015.
- Walking Tracks and Lookouts Management: the Walking Track Program hosted a Green Army team, working at Wentworth Falls Lake, Leura Cascades and the Prince

- Henry Cliff Walk Leura. The project has provided nine young people with valuable learning opportunities particularly in the field of natural area management; eco-tourism and community based environmental program areas. Blue Mountains City Council field staff has worked closely with the Green Army Team to ensure team members complete accredited training and undertake a quality work experience.
- Degraded Lands and Reserve Access Management: Soil conservation works, as part of the restoration of degraded landscapes at North Katoomba and North Leura quarries, 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 10 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, Knapsack Park Glenbrook and East Blaxland. As a result of illegal dumping of household and other hazardous waste, access management works have been undertaken, including the securing of the sites through gating with grant-funded assistance from the Environment and Protection Authority. Key sites in Lapstone, West St Glenbrook, Digger Cooper Reserve Leura, Mt Boyce, Browntown Oval Mt Victoria and Mt York have had vehicle access restricted and are being monitored.

Environmental Education and Engagement

A healthy environment depends on an informed, aware, active local community. Council delivered a number of education and engagement initiatives throughout 2014-2015. These were designed to support our community to understand the unique values of our natural environment, better understand local environmental issues and their causes, and take action to protect and restore local bushland and waterways.

Key outcomes in 2014–2015

General Education and Engagement

- Connecting Kids with Nature Bush Trackers: the Bush Trackers program grew from the Stronger Families Alliance - it is a Blue Mountains environmental education initiative designed to connect children and their families with 'the bush'. In 2014-15, Council delivered Bush Trackers programs at Wentworth Falls Lake with Kindlehill School and at Glenbrook Lagoon with Glenbrook and Mt Riverview Primary Schools.
- Connecting Kids with Nature Bioblitz: In support of the International United Nations Decade of Biodiversity (2011-2020) Council hosts events to engage students in monitoring, understanding, and valuing the biodiversity of their local area. Bioblitz is a schools based program designed to engage young people in the Blue Mountains in connecting with nature through real-life, science based biodiversity monitoring and assessment of a local catchment and surrounding bushland.
- The BioBlitz occurs near to the participating schools to engender a "Sense of Place" and appreciation of the biodiversity of their local area.

- Students gain an understanding of how they can actively participate in and make a difference to the world around them. In May, Council delivered two one-day Bioblitz programs at Wentworth Falls Lake with Wentworth Falls Public School, Kindlehill School and Korowal School.
- Media program: Council continued its efforts to provide timely, accurate information to our community about local environmental issues, achievements and ways to help the environment, via local media, Council's Facebook page and website. Council secured media coverage for articles profiling the clean-up of Leura Creek, the rehabilitation of Glenbrook Lagoon and Popes Glen (Blackheath) and Council's Recreational Water Quality results. These articles also serve to provide positive publicity and encouragement to the community conservation volunteers who partner with Council to conserve and protect our local environment.
- Clean up Australia Day: In its 25th year, Clean Up Australia Day is a simple way for community members to take action to clean up our local parks, bushland reserves, school grounds and neighbourhoods. In 2015, Council supported Clean Up Australia Day by promoting the event locally, collecting and disposing of site rubbish and facilitating a major clean up at Echo Point by volunteers of the NSW SES. A 30-strong team of SES volunteers, NPWS and Blue Mountains City Council staff tackled the challenging task of removing the rubbish from the valley floor by helicopter. To ensure the safety of ground crews and the public, Echo Point Precinct was closed for several hours. A total of 44 bags weighing approximately 4 tonnes, and 41 shopping trolleys were removed by helicopter, and airlifted to Narrowneck Plateau
- Bat Night: Council supported the fourth Blue Mountains Bat Night (run by the Australasian Bat Society). The evening proved extremely popular with local families and attracted an estimated 500 people.
- Improving Council's environmental performance:
 Council continues to deliver and refine a Council-wide,
 systematic approach to improve Council's compliance
 with the *Environmental Planning and Assessment* Act 1979. Council uses Levy funds to administer the
 approval process for Part 5 Environmental Assessments
 and provide staff training in best practice environmental
 management.
- Environment Levy communications: to support
 Council's application to IPART for continued funding of
 environmental programs across the City from July 2015,
 Council produced a comprehensive Environment Levy
 Fact Sheet for the community, outlining the programs
 and achievements of the current Environment Levy from
 2005-2014. View this fact sheet at
 www.bmcc.nsw.gov.au\environmentlevy

Community conservation partnerships

- An industry training program including 43 visits to 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.
- The Bush Backyards Habitat Conservation program was revised to conform to the new Community Conservation Program Plan. Property management plans were developed with 9 private landowners to improve weed control and habitat conservation in significant bushland properties.
- 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 promote recognition and control of target weed species.
- Supported 15 Landcare groups 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.

Bushland and Endangered Ecological Community Management

- As part of a public/private land partnerships program, weed control and conservation works were undertaken on private properties, Council reserves and in the Blue Mountains National Park to protect threatened forests in the Lower Mountains. This project is funded by a \$99,000 grant from the Greater Sydney Local Land Services and will run from 2013-2015.
- Council provided technical advice to support remediation works on private properties containing Blue Mountains Swamp and Shale-based endangered ecological communities.

Noxious and Environmental Weed control

Council undertook industry training with 19 local nurseries to liaise on weed issues and provide information on management of pathogens which pose a threat to bushland health

- Supported 18 Landcare groups through the Bushcare and Community Weeds programs.
- Council secured \$77595 of grant funding from the Greater Sydney Local Land Service and the Sydney Catchment Authority to support weed control and conservation works on private lands in target sub catchments and on Bush Backyard Network participants' properties. These projects will be completed over the next 18 months in partnership with the South Leura Catchment Group, the Fitzgeralds Creek Catchment Group and Sydney Water.
- In partnership with Council's sub catchment works in North Hazelbrook, Roads & Maritime Services have provided \$75,000 over 3 years to remediate their property in the headwaters of Woodford Creek.
- Council adopted a revised Community Conservation
 Program Plan in November. This plan guides Council's
 support of conservation volunteer programs, including
 Bushcare, Landcare, Trackcare, Streamwatch and Bush
 Backyards into the future. The plan is based on an
 extensive review and outlines how Council will respond
 to changing organisational and community needs.
 It ensures that Council and community investment
 in these programs continues to be well directed, is
 responsive to community needs, and provides value for
 money.
- Council conducted a community Weed Busters display at Big W, Katoomba, and noxious weeds displays at the Rhododendron Festival, Blackheath and the Love Lawson Festival, in collaboration with the Mid-Mountains Community centre. Council also ran a noxious weeds display and community engagement program at the Springwood Seniors day in collaboration with the Katoomba Neighbourhood Centre.

Nature based recreation community partnerships

- Trackcare Program: Ongoing support was provided to the Blue Mountains Trackcare Program – with the rock climbing community in the upper mountains and the mountain biking community in the lower mountains with strong support from both stakeholder groups.
- Cragcare: (climbers) generated 1,151 hours of volunteer labour working at Shipley Blackheath (Centennial Glen). Volunteers constructed stabilisation structures and new steps below climbing areas on heritage walking tracks (equates to \$40,285 worth of labour).
- Trailcare: (bike riders) saw 580m metres of mountain biking trail developed by a professional trail builder and volunteers, supporting 8 workdays throughout the year, and 662 hours of volunteer labour (equates to \$23,180).
- Council and volunteers closed and restored nearly 480m² of former vehicle access tracks. Stabilisation works occurred on the downhill bike track.
- Festival of Walking: The Festival of Walking is an initiative of Blue Mountains Lithgow and Oberon Tourism aimed at encouraging people to get outdoors in the Blue Mountains. Council again supported this annual walking initiative in 2014 with on-the-ground event support and information about local walking tracks for the Festival website.

Aquatic Monitoring and Catchment Health engagement

- Living Creeks community engagement: As part of the Leura Falls Creek Catchment Improvement project, Council delivered the following Living Creeks initiatives:
 - a community workshop for residents in the Leura Falls Creek catchment
 - a demonstration on how to build a raingarden at Katoomba High School
 - a catchment crawl for residents in the Leura Falls Creek catchment and
 - a lunchtime catchment information session for businesses and industries run in partnership with Council's More Sustainable Business (MSB) Program.
- The Streamwatch program: In collaboration with the Australian Museum, Council supported 8 local community groups to conduct monthly water quality monitoring at 16 waterways across the local government
- Council also assisted Blackheath Public School in the delivery of water bug workshops to around 60 students in November at the Rhododendron Gardens, Blackheath.

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 Word Heritage National Park and Sydney's drinking water catchments.

In the 2014-15 financial year, Council continued 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 in 2014–2015

- Weekly summer sampling at Megalong Creek, Pulpit Hill Creek, Yosemite Creek, Kedumba Creek, Leura Cascades, Wentworth Falls Lake, Bedford Creek and Glenbrook Lagoon as part of the Recreational Water Quality Monitoring Program, to test suitability for waterbased recreation.
- Monthly water quality monitoring at six Leura Falls Creek sites as part of the Leura Falls. Catchment Improvement Project; a joint initiative between Council and the Sydney Catchment Authority. Council attracted a grant of \$149,000 from the Sydney Catchment Authority as part of this project, with matching funding provided by the Environment Levy. Stormwater treatment sites were prepared ready for construction of stormwater treatment trains. The comprehensive water quality monitoring program will allow a thorough assessment of the project's success at reducing nutrients and suspended solids in Leura Falls Creek.
- Aquatic Macroinvertebrate and water quality sampling at 43 sites across the Local Government Area, to track waterway health and aid catchment prioritisation.
- Council was Highly Commended in the Local Government NSW Excellence in the Environment Awards for the Glenbrook Lagoon Restoration Project.
- Aquatic Systems Officers presented two peer-reviewed papers at the Australian Stream Management Conference in July 2014, on aquatic weed control at Glenbrook Lagoon and pesticide contamination at Jamison Creek. The conference papers were published in the proceedings of the 7th Australian Stream Management Conference.
- Council published the 2014 Recreational Water Quality Report and the 2013 Aquatic Macroinvertebrate Survey Report on the Council website.
- Installation of three Stormwater Quality Improvement Systems at Glenbrook Lagoon, to manage underlying factors in aquatic weed infestations and improve recreational water quality.
- Creekline and wetland restoration works continued throughout the city as part of the Riparian Protection and Restoration actions. The works utilised soft engineering techniques to address impacts from stormwater damage on Blue Mountains Swamps in three degraded swamp systems, as well as targeted works in 18 other significant aquatic systems, between Blackheath and Glenbrook



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 Road Springwood NSW 2777

Postal Address:

Locked Bag 1005 Katoomba NSW 2780

Council Email:

council@bmcc.nsw.gov.au

Council Website:

www.bmcc.nsw.gov.au 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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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 photo: Glenbook Lagoon



1. INTRODUCTION

INTRODUCTION

Message from the Mayor & General Manager

On behalf of the Council we are proud to present the Annual Report for 2015-2016. This report highlights the performance and key achievements of the Council for the third year of its four year Delivery Program 2013-2017.

In 2015-2016 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 wellbeing of our community and environment.*

Overall Council performance in 2015–2016

The Council has performed well in meeting its core service delivery commitments for 2015-2016, including completing 96% of planned Operational Plan actions and 95% of scheduled capital works projects. The Council continues to improve its financial position to support the future of the City. The Council's overall performance is provided in Section 3.

While there have been many significant achievements in 2015-2016, key highlights include:

The Council being assessed as "Fit for the Future"

In November 2015, Blue Mountains Council was assessed as "Fit the Future" by the State Government. All councils across NSW were assessed by IPART and deemed as either 'Fit' or 'Not Fit' for the future based on scale and capacity, sustainability, infrastructure and service management and efficiency. Being assessed as 'Fit for the Future' is an important result for the Council and City as it will allow the Council to stay the course in implementing its improvement plan and deliver on its key strategies to make the City financially viable, retain the built character and protect the environment that the community values.

Developing New Strategic Priority Outcomes for 2016–2017

At the Councillor Strategic Planning Workshop in March 2016 the Council set its new strategic priorities for 2016-2017 including:

Priority 1: Improve approach to asset management to support delivery of the Council's commitments to *Fit for the Future* targets, the State Government expectations for Councils and support value for money services to the community.

Priority 2: Committing to the delivery of the Council's *Fit* for the Future Targets – Maintain the Best Value Decision-making Frame to maximise the outcomes for the community from the special variation income.

Priority 3: Commence the strategic review of the service levels that Council provides to inform future decision-making and priorities.

Priority 4: Increase focus and priority on Business Improvement and Innovation to improve effectiveness and efficiency.

Priority 5: Position the Council to be more proactive in communicating and engaging with the community on the business of the Council.

Completing the Blue Mountains Local Environmental Plan 2015

After strong advocacy by the Council to the State Government, the Blue Mountains Local Environmental Plan 2015 that retains the protections to manage many of the special characteristics of the Blue Mountains natural and built environment, highly valued by the community, was approved in December 2015 and commenced in February 2016.

Improving the Financial Sustainability of the Council and the City

Over 2015-2016, the Council continued to improve its overall financial position through implementing its *Six Strategies for Financial Sustainability.* The six strategies include:

Strategy 1: Avoid Shocks

Strategy 2: Balance the budget

Strategy 3: Manage Borrowings Responsibly

Strategy 4: Increase Income

Strategy 5: Review and Adjust Services

Strategy 6: Increase Advocacy and Partnerships

Concurrent implementation of all six strategies has been vital in supporting the Council being Fit for the Future and reducing borrowing debt ahead of target. Progress achieved in 2015-2016 relative to each of the six strategies is summarised in the Financial Performance Snapshot (Section 3 of this report).

Improving Resource Recovery and Waste Management

Upgrading the Blaxland Facility

In June 2016 the Council completed a major upgrade of the Blaxland Resource Recovery and Waste Management Facility to reduce waste to landfill by constructing a new resource recovery centre, gatehouse upgrade, installing a landfill gas management system and completing a new waste cell. This upgrade is a significant investment in providing a more contemporary and convenient facility that will extend the life of the landfill component, manage the site in a more environmentally responsible way and contain costs for residents.

Introducing a new green bin service

Following the outcome of extensive community engagement in 2015-2016 the Council introduced a new domestic resource recovery and waste system, involving the roll out of 33,000 green bins to residents during May-June 2016. This new system is anticipated to result in a 30% reduction in the amount of household waste going to landfill.

Entering into a Regional Strategic Alliance

The Council formally entered into a Regional Strategic Alliance (RSA) with Penrith and Hawkesbury City councils. The RSA aims to strengthen advocacy, planning and funding for the region and to maximise opportunities for improving service delivery and innovation within each local government area.

Completing the Springwood Town Centre Masterplan

The Springwood Town Centre Masterplan, which was adopted in April 2016, provides a framework to guide the Council and the community in making decisions about Springwood town centre over a 20 year period. The plan won the Urban Design Award of Excellence at the 2016 AILA NSW Landscape Architecture Awards for its commitment to place-based master planning.

Obtaining funding for the upgrade of the Southern Scenic Escarpment

The Council was successful in obtaining a National Stronger Regions Grant to support tourism infrastructure improvements and the local economy. The \$3.6 million obtained will be used to revitalise existing tourism infrastructure and visitor experiences at Katoomba, one of the most popular destinations in the Blue Mountains.

Advocating on the Western Sydney Airport **Proposal**

The Council actively responded to the release of the Federal Government's draft Environmental Impact Statement (EIS) and Airport Plan for the proposed Western Sydney Airport at Badgerys Creek, by way of:

- Participating in a joint independent technical review of the proposal with the Western Sydney Region of Councils;
- Preparing a detailed submission to the draft EIS and Airport Plan;
- Informing the Blue Mountains community of the proposal and opportunities for comment; and
- Ongoing representation to Federal Government to communicate community and Council concerns.

The Council also established a Western Sydney Airport Mayoral Reference Group to ensure that the future and ongoing representations and advocacy undertaken by the Council on this issue are consistent with the majority views and opinions of the community.

Conclusion

In conclusion, we are proud of the achievements of the Council and the City of Blue Mountains in 2015-2016. We sincerely thank the community, Councillors, Staff and other agencies who have worked with us to improve the wellbeing of our community and the environment.

We look forward to improving services and working with you in 2016-2017 so that we can continue taking action to build a successful future for the City of Blue Mountains.



Mark Greenhill OAM, Mayor



Robert Greenwood, General Manager

CIVIC LEADERSHIP

Inspiring leadership

Page 52

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 2015-2016

- » Blue Mountains City Council Assessed as Fit for the Future page 54
- » Improved the financial sustainability of the Council and the City – page 54
- » Advocated on Western Sydney Airport proposal – page 54
- Entered into a Regional Strategic Alliance with Penrith and Hawkesbury councils – page 54
- Consulted with community to update the Blue Mountains Community Strategic Plan
 page 55
- » Improved Asset Management page 55
- » Brought forward special variation projects to meet City needs – page 56
- » Lodged submissions on local government reforms – page 56

Agency Workshop April 2016



LOOKING AFTER ENVIRONMENT

An environmentally responsible city

Page 60

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 2015-2016

- » Released Council's first Healthy Waterways Report - page 62
- » Established a new domestic waste service including green bins - page 62
- » Won Stormwater NSW Awards page 62
- » Supported youth and community environment employment initiatives page 63
- » Managed flood risk page 63
- » Implemented key Environment and Culture Programs – page 63





USING LAND

A liveable city

Page 66

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 2015-2016

- » Won national award for Katoomba Street Art Walk – page 68
- » Adopted Springwood Town Centre Masterplan – page 68
- » Graffiti removal at Lennox Bridge page 68
- Completed the Blue Mountains Local <u>Environmental Plan 2015 – page 68</u>
- » Adopted Pioneer Place (Katoomba) Stage 2
 Public Domain Masterplan page 69
- » Lodged submission on short-term holiday letting – page 69

Springwood Railway mural



MOVING AROUND

An accessible city

Page 72

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 2015–2016

- » Adopted the Pedestrian Access and Mobility Plan - page 74
- » Progressed the Heavy Vehicle Drive Neighbourly Agreement - page 74
- » Endorsed the draft Leura Tourist Bus Parking Strategy for consultation - page 74
- » Increased street cleaning across the City -
- » Improved car parking at Summerhayes Park – page 74
- » Installed LED street lights page 74
- » Completed road improvements in Blaxland - page 74
- » Secured funding through Active Transport Grants program - page 74

Great Blue Mountains Trail



LOOKING AFTER PEOPLE

An inclusive, healthy and vibrant city

Page 76

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 2015-2016

- » Supported local bushfire recovery page 78
- » Launched the Honouring Country Sharing Our Stories program – page 78
- » Success of Blue Mountains Theatre & Community Hub's inaugural year page 78
- » Participated in the 2015 NSW Youth Council Conference – page 79
- » Launched new e-Library service page 79
- » Commenced development of an Ageing Strategy – page 79
- » Hosted first World Heritage ResidencyProgram page 79
- » Improved Sportsground Maintenance page 79





SUSTAINABLE ECONOMY

An economically sustainable city

Page 86

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 2015-2016

- » Secured funding to revitalise Katoomba Falls precinct and Southern Scenic Escarpment – page 88
- » Economic Roundtable informed City's economic future - page 88
- » Presented Self-Publishing forum page 88
- » Supported the local economy through Blue **Mountains Economic Enterprise – page 88**
- » Participated in tourism marketing initiatives - page 88





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 2015-2016 financial year and provides an assessment of how the Council performed – whether we delivered against our 2015-2016 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
- 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 information required by the NSW Office of Local Government (see Appendix).

More detailed information on the financial performance of the Council during 2015-2016 can be found in the annual Financial Statements, which is a companion document to this report.

In addition, the previously endorsed State of City End of Council Term Report provides a snapshot of the City of Blue Mountains in 2016, and summarises progress made by the elected Council during their term of office in implementing the Community Strategic Plan.

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.

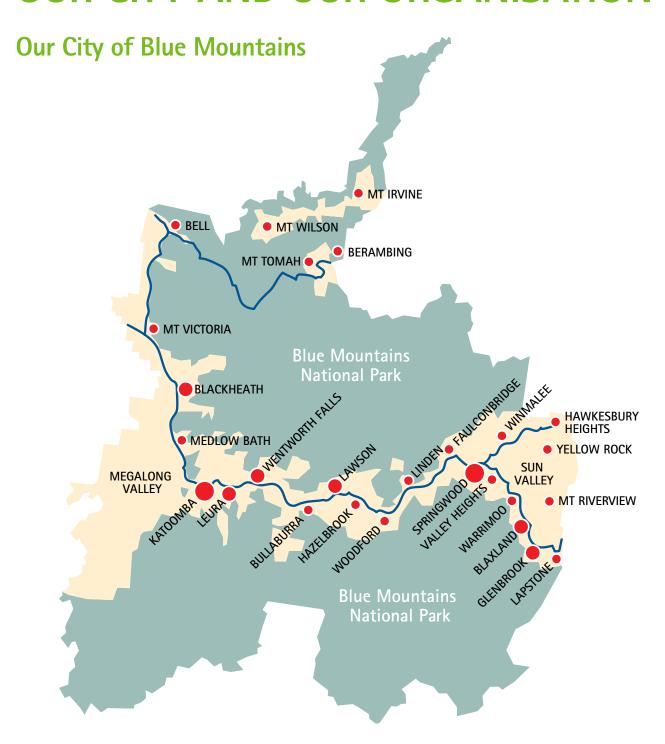
INTEGRATED PLANNING & REPORTING FRAMEWORK





2. OUR CITY AND **OUR ORGANISATION**

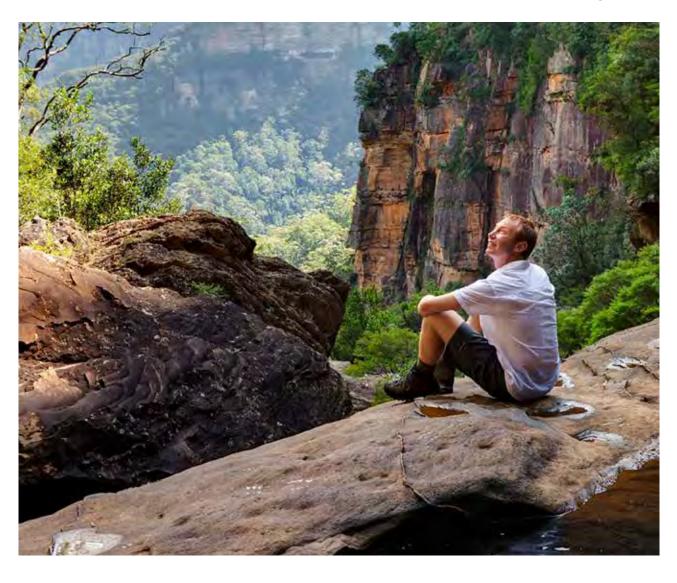
OUR CITY AND OUR ORGANISATION





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 1,431km² 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 it is difficult to make meaningful comparisons with other councils, on aspects such as operating income and expenditure and community service provision.

Our People

With a population of 75,942 people in the City of Blue Mountains at the time of the 2011 Census, our:

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

Our Community - Key Statistics

	2011	2011	2006	2006	Change
Statistic	Number	%	Number	%	2006-2011
Population					
Males	36,710	48.3	35,928	48.5	+782
Females	39,232	51.7	38,137	51.5	+1,095
Total population	75,942	100.0	74,065	100.0	+1,877
Developing Characteristics					
Population Characteristics	1 224	1 7	044	1.2	. 290
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
Age Structure					
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
Households and Dwellings					
Fully owned	10,594	36.1	10,207	36.1	+387
Purchasing (i.e. mortgage)	11,435	38.9	10,207	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	0.5	2.52	5.9	-0.03
Total households	29,377	100.0	28,310	100.0	+1,067
iotai nousenoius	23,311	100.0	20,310	100.0	Ŧ1,007
Employment Location					
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
Total employed persons	35,610	100.0	35,154	100.0	+456
Transport to Work					
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
Tomas de nome	2,200	7.2	1,550	5.7	1210

Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011

bluemountain

Blue Mountains City Council

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.



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



We keep ourselves, our workmates and our community safe every day

- I take care of my own health and wellbeing and support others to do the same



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



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



We treat all people fairly with sensitivity and respect

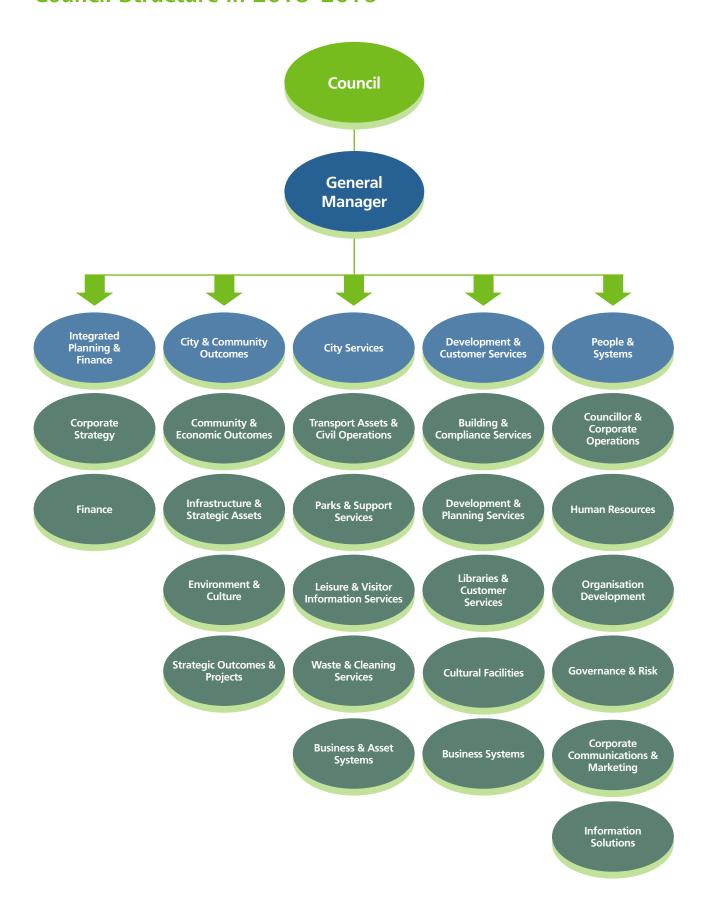
- I am open and honest with people
- · I listen and value others point of view
- I take time to understand the role of others



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 2015-2016



Our Councillors

WARD 4 Warrimoo to Lapstone

(Left to right): Councillor Mark Greenhill, OAM (Mayor) Councillor Anton Von Schulenburg Councillor Brendan Christie







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 Shrubb Councillor Michael Begg Councillor Don McGregor







Council Services at a Glance

Civic Leadership

- Governance and Risk
- Councillor and Corporate Operations
- Finance Management
- Asset Planning
- Corporate Strategic Planning and Reporting
- City-wide Strategic Planning
- People and Safety
- Corporate Communications and Marketing

Other operational support services include:

- Administrative Property Portfolio
- Central Warehousing and Purchasing
- Customer Service
- Fleet
- Information Solutions

Looking After Environment

- Natural Environment
- Waste Resource Management
- Water Resource Management

Using Land

- Burials and Ashes Placement
- Building Certification
- Land Use Management
- Town Centres

Moving Around

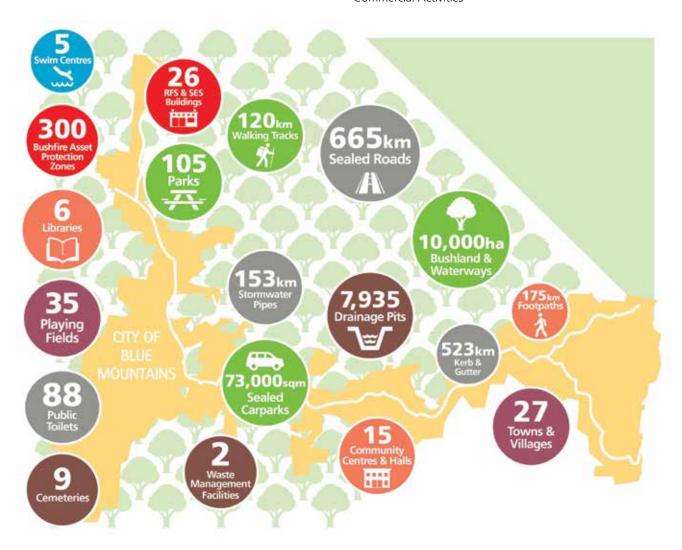
Transport and Public Access

Looking After People

- Aquatic and Leisure Centres
- Community Development
- Cultural Development
- Emergency Management
- Environmental Health and Regulatory Compliance
- Family Day Care
- Libraries and Information
- Sport and Recreation

Sustainable Economy

- Economic Development and Tourism
- Commercial Activities





3. PERFORMANCE **SNAPSHOT**

PERFORMANCE SNAPSHOT

This section is a summary of the overall performance of the Council during 2015-2016 - whether service delivery commitments were met, and how well the Council performed financially. It also includes Council achievements as a result of the Special Rate Variation.

Overall Results

Major Project Milestones

100% of Major Project milestones for 2015-2016 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.

The only major project for 2015-2016 was the construction of a new entrance to the Resource Recovery Centre at Blaxland Waste Management Facility - refer to Section 4 for more details.

Asset Works Projects

95% 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.

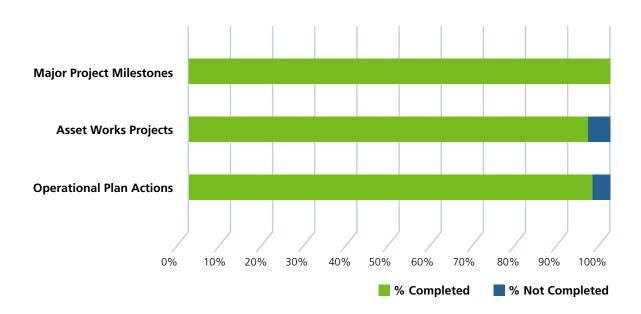
Approximately \$10 million was invested in Council-managed assets through the Asset Works Program in 2015-2016 refer to the Appendix for more details.

Operational Plan Actions

96% of Operational Plan actions were completed as planned.

The Council 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.



PERFORMANCE SNAPSH

Organisational Sustainability (Quadruple Bottom Line) **Performance Measures**

83% of Organisational Sustainability Performance Measure targets for 2015-2016 were achieved, with an additional 8% 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.

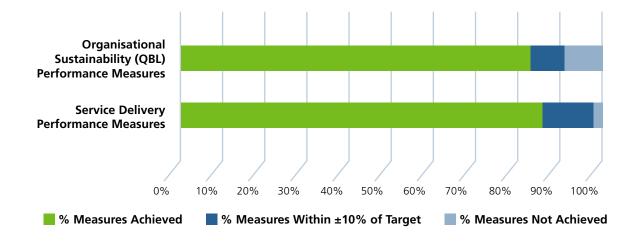
For example, Council's Customer Service Centre answered 97,786 telephone calls in 2015-2016 and 92% of these were resolved in the first call, which is substantially better than the 80% target – refer to Section 5 for more details.

Service Delivery Performance Measures

 86% of other Service Delivery Performance Measure targets for 2015-2016 were achieved, with an additional 12% within $\pm 10\%$ of target.

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/standards.

For example, there were 553 library events held during 2015-2016 with 17,205 attendees, a significant increase on the number of people participating in library events in 2014-2015 - refer to Section 5 for more details.



Young Adults Video Award winners 2016



Awards Received during 2015–2016

Award Program	Award Category	Project	Placing
National Award for Excellence in Local Government	Arts Animates – excellence in building innovative and inspired communities	Katoomba Street Art Walk (with SAMA - Street Art Murals Australia & MYST - Mountains Youth Services Team)	Category Winner
Stormwater NSW Awards for Excellence	Excellence in Policy or Education	Evaluation of Councils Stormwater Management Practices	Category Winner
Stormwater NSW Awards for Excellence	Excellence in Research and Innovation	Blue Mountains Cultural Centre Green Roof Treatment and Reuse System	Category Winner
International Water Sensitive Urban Design Conference	Excellence in Policy or Education in the Management of Stormwater	Council participated in a sustainable stormwater management partnership between WaterNSW and the councils of the Blue Mountains, Goulburn Mulwaree, Lithgow, Palerang, Shoalhaven, Upper Lachlan, Wingecarribee and Wollondilly. The award is based on the evaluation of the stormwater management practices of the various councils.	Category Winner
NSW Landscape Architecture Awards 2016	Urban Design Award of Excellence	Springwood Town Centre Masterplan	Category Winner
Trip Advisor Certificate of Excellence	Attraction category	Echo Point Lookout	



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 surplus cash budget result in 2015-2016 and for the last 10 years.

Independent external auditors conduct an annual audit of the 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-\$1.9 million (which meets industry standards) to manage financial shocks and day-to-day activities and has \$30.4 million in cash and investments in reserve, to fund future commitments and identified risks.

Fit For the Future

In October 2015 the Council was assessed as "Fit for the Future" by the Independent Pricing and Regulatory Tribunal (IPART). In November 2015 this assessment was endorsed by the State Government. All councils across NSW were assessed by IPART and deemed as either "Fit" or "Not Fit" for the future based on Scale and Capacity, Sustainability, Infrastructure and Service Management and Efficiency criteria.

Being assessed as Fit for the Future (FFTF) is an important result for the Council and for the City. It is a reflection of many years of work on long term strategic planning to build a successful future for the Blue Mountains.

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:

- 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 2015-2016 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 2015-2016 is summarised helow

SIX STRATEGIES FOR FINANCIAL SUSTAINABILITY



Strategy 1 - Avoid Shocks

In 2015-2016, 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 \$2.9 million reduction in Australian Government Financial Assistance Grant funding to the Blue Mountains for four years from 2014/15 to 2017/18.

Under this strategy, the Council has also been implementing long-term asset management planning and 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.

Strategy 2 - Balance the Budget

The Council has taken action to ensure it achieves a balanced or surplus cash budget each year. In 2015-2016 the Council ended the financial year with a Working Capital Result of \$1.7 million. This favourable result in 2015-2016 is a result of the strategic approach of the Council in implementing all Six Strategies for Financial Sustainability and includes favourable additional income received and cost savings.

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 capital items). 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 2015-2016 the Council had a deficit Operating Performance Result of -\$0.9 million. Relative to past years this is a significant improvement. In 2014-2015, the deficit was -\$3 million and in 2011-2012 was -\$13 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 2015-2016 has resulted in the Council's borrowing position as at 30 June 2016 reducing to \$45.9 million, well ahead of the previously projected position in the Long Term Financial Plan of \$48.5 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 \$100 million in grant and contributions funding for the community including the Federal Government Financial Assistance Grants.

In 2015-2016, the Council obtained \$17.6 million in grant and contributions income comprised of \$16.2 million in operating income and \$1.4 million in capital income from the State and Federal governments and other agencies.

Importantly, the Council successfully applied for a special rate variation, which Council endorsed in June 2015. The special rate variation applies over the four years from 2015-2016 to 2018-2019, generating \$30.4 million revenue. This will help 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 2015-2016 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 2015-2016, include:

- Resolution to introduce green bin service to commence 2016-2017;
- Service Reviews in progress (adopted by Council 25 June 2013) incl. Waste Resource Management, Pools, Libraries and Parks;
- Reviewing outstanding rate debt collection processes and approach progressed;
- Town Centres and Economic Development & Tourism reviews commenced;
- Commenced desktop review of maintenance expenditure for commercial properties;



- Review of Springwood Aquatic and Fitness Centre café and Katoomba Head Office coffee cart;
- Ongoing savings of approximately \$100,000 from the 2014/15 review of the management and operation of the Blaxland Resource Recovery and Waste Management Facility;
- Ongoing savings of approximately \$270,000 from the review of high energy use Council sites which resulted in a range of initiatives to reduce ongoing energy costs; and
- Ongoing savings of approximately \$270,000 from the sealing of unsealed roads program.

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 2015-2016 the Council formed 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 more unified approach to regional planning and advocacy.

In 2015-2016 the Council also advocated on behalf of residents on the following matters:

- Participated in regional tourism discussions;
- Commenced work with Regional Strategic Alliance on joint Fit for the Future Action Plan;
- Working with Greater Sydney Commission on District Plan for Sydney West;
- Interagency Planning Workshop on update of the Community Strategic Plan;

- Commenced negotiation with Penrith Council, NPWS and Crown Lands on the Eastern Escarpment Masterplan;
- Lobbying for State government funding increases for public libraries;
- Contributing to the Local Government NSW cost shifting survey to track costs moved from higher levels of government; and
- Other partnerships such as:
 - Continued advocacy on Western Sydney Airport;
 - Liaison with IPART regarding proposed changes to rating system.

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:

- \$4.9 million to upgrade Blaxland Resource Recovery and Waste Management Facility;
- \$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 2015-2016

Financial Statement Summary

The Council's sound financial management has resulted in a surplus end of year cash budget result with a net working capital position of \$1.7 million as at 30 June 2016. The successful implementation of the Council's Six Strategies for Financial Sustainability and progress towards implementing the Fit for the Future Improvement Proposal has contributed to this result.

A summary of the financial statement is provided in the table below.

A Summary of the Financial Statements	2016 \$'000	2015 \$'000
Income Statement		
Total Income from Continuing Operations	108,718	107,193
Total Expenses from Continuing Operations	105,259	101,660
Operating Result from Continuing Operations	3,459	5,533
NET OPERATING RESULT FOR THE YEAR	3,459	5,533
NET OPERATING RESULT BEFORE GRANTS & CONTRIBUTIONS PROVIDED FOR CAPITAL PURPOSES	2,031	(3,005)
Statement of Financial Position		
Total Current Assets	42,166	40,886
Total Current Liabilities	(24,716)	(26,834)
Total Non-Current Assets	727,714	745,052
Total Non-Current Liabilities	(42,345)	(50,022)
TOTAL EQUITY	702,819	709,082
Other Financial Information		
Operating Performance Ratio	-0.88%	-3.25%
Own Source Operating Revenue Ratio	83.3%	76.9%
Unrestricted Current Ratio	2.30 x	1.90 x
Debt Service Cover Ratio	1.88 x	1.93 x
Rates & Annual Charges Outstanding Ratio	3.62%	3.98%
Cash Expense Cover Ratio	3.59 mths	3.92 mths

How we financed our service delivery in 2015-2016

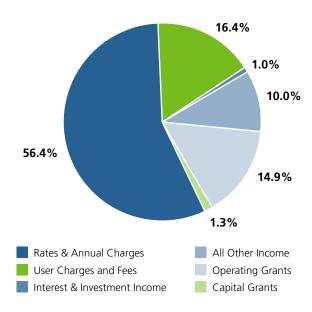
In 2015-2016, the Council received income of \$108.7 million:

- More than half of this (\$61.3 million or 56.4%) came from rates and annual charges;
- Another \$17.7 million or 16.2% came from operational and capital grants from other levels of government supporting provision of required services and facilities; and
- \$17.8 million or 16.4% of total income was from user charges and fees.

Other income from Council business activities contributed the balance of \$12 million or 11.3% of revenue. Other income included:

- Interest and investment income of \$1.1 million;
- The settlement of claims against Lehman Brothers and other Collateralised Debt Obligation claims provided \$1.7
- A fair value increment (book entry) of \$1.395 million following the revaluation of investment properties; and
- Gains on disposal of assets of \$1.4 million.

2015-2016 TOTAL INCOME \$108.7 MILLION



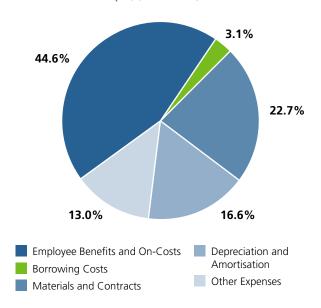
PERFORMANCE SNAPSHOT

How we spent our money in 2015-2016

In 2015-2016, the Council expended \$105.2 million including:

- \$46.9 million or 44.6% on the cost of staff employment enabling delivery of an extensive range of services and facilities to 80,000 residents and over three million tourists across 27 towns and villages;
- \$3.2 million or 3.1% on borrowing costs which have funded major essential infrastructure projects and supported intergenerational equity by sharing the cost over the period the benefits are enjoyed. This was a \$0.6 million reduction on the prior year's borrowing costs due to early repayment of debt;
- Another \$37.6 million or 35.7% on materials and contracts and other expenses to deliver a broad range of services to the community including emergency management statutory contributions, electricity, water and gas costs, street lighting, insurance, cleaning and waste management services; and
- \$17.4 million or 16.6% on depreciation of assets, which allocates an asset's usage over its useful life.

2015–2016 TOTAL OPERATING EXPENSES \$105.2 MILLION



How does our performance compare with previous years?

Net Operating Result <u>including</u> depreciation and capital grants and contribution

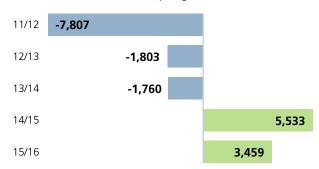
The Net Operating Result measures whether the Council has sufficient revenue to cover its expenditure requirements (including depreciation). The net operating result includes capital grants and contributions.

In 2015-2016, the Council achieved a healthy surplus operating result (including depreciation and capital grants and contributions) of \$3.459 million, meaning the Council's income for the year was greater than its expenses.

The decline in the Net Operating result from 2014-2015 is mainly attributable to capital grants and contributions being \$7.1 million lower in 2015-2016.

OPERATING RESULT (\$'000)

(INCLUDING income from capital grants & contributions)



There were one-off items included in income in 2015/16, notably the settlement of Collateralised Debt Obligation claims (\$1.7 million) and the fair value increment for investment properties (\$1.4 million).

Lockyers Track campground, Hartley Vale



Operating Result including depreciation but <u>excluding</u> capital grants and contributions

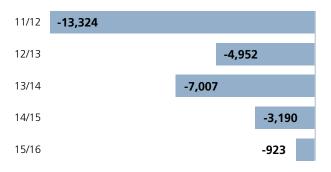
This Operating Result measures whether the Council has sufficient revenue (when we exclude capital grants, capital contributions and other non-operating income), to cover expenditure requirements (including depreciation). It is the key measure of the Council's financial health and the best measure of financial sustainability.

The key rationale behind this measure is that a Council has to have sustainable income sources to match its ongoing expenditure requirements (including asset life cycle costs). Income from capital grants and contributions, which is variable each year and used for one-off capital projects, is excluded.

The Council's Operating Result was a deficit of -\$0.9 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 (i.e. depreciation) and variable income from capital grants is excluded. This projected operating deficit highlights that, in the short

OPERATING RESULT (\$'000)

(EXCLUDING variable capital grants & contributions)



term, the Council does not have the capacity to fund on an annual basis all of the required maintenance, renewal and replacement of existing Council assets (roads, drains, footpaths, swimming pools, libraries, parks etc.).

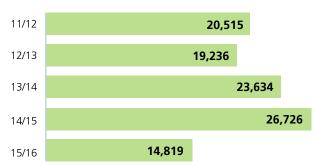
The Council has set a target of achieving a surplus Operating Result by 2019-2020. This is a *Fit for the Future* measure. The Council can only be sustainable if operating revenues cover operating costs (including depreciation).

Investment in community infrastructure in 2015–2016

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 \$14.8 million in 2015-2016 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, improved Natural Area Visitor Facilities, road resurfacing,

CAPITAL EXPENDITURE (\$'000)



and the Hat Hill Road Blackheath development, as well as smaller items such as footpaths and playground equipment. Lower expenditure in 2015-2016 reflects the completion of major projects in earlier years, including the Cultural Centre and Blue Mountains Theatre and Community Hub.

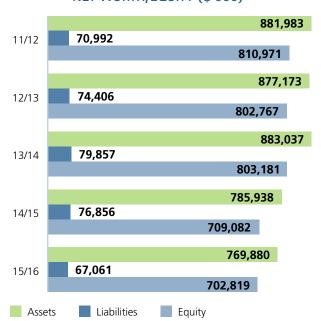
What is the Council's net worth?

The Council's total accumulated net worth is measured by its total equity or net assets position. The Council's net worth or net assets position shows the total amount owned (assets) less amounts owed (liabilities).

In 2015-2016, the Council had a favourable and healthy net worth of \$703 million as at 30 June 2016. This result was a small decrease in net worth of \$6 million from \$709 million in 2014-2015.

The following graph compares the Council's net accumulated financial worth as at 30 June 2016 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)



Council's assets – infrastructure, property, plant and equipment

In 2015-2016, the Council continued its priority focus on reversing the decline in the City's built assets.

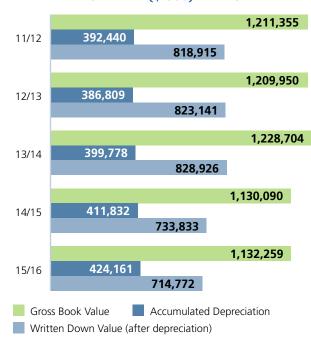
Blue Mountains City Council owns and maintains approximately \$1.13 billion worth of infrastructure including roads, parks, buildings, stormwater drainage, bridges, footpaths, lighting, walking trails and lookouts. Much of the City's infrastructure was built many decades ago, often with funding from other levels of government, and 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 \$1.13 billion worth of infrastructure has depreciated in its estimated value by \$424 million or 37% of its useful life as of 30 June 2016, to a written down value of \$715 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, cost shifting from other levels of government, and increasing costs for materials and utilities are significant challenges for all NSW councils, including Blue Mountains City Council, and result in further restrictions on 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.

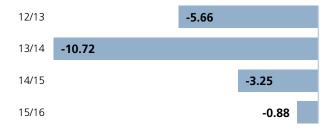
Key Financial Measures

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 zero percent. The Council's result has improved significantly at -0.88% in 2015-2016, 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 (%)

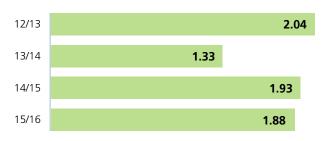


Financial Sustainability including achievement of increased income and reduced expenditure from cost savings and efficiencies. Continued implementation of these strategies and the Fit for the Future Improvement Action Plan will help to reach the target ratio of 0% or better by 2019-2020.

Debt service cover ratio

This ratio measures the availability of operating cash to service debt including interest and principal payments. The benchmark target that the Council aims to achieve is a minimum ratio of 2.0 or greater. In 2015-2016, the Council's Debt Service Ratio Cover was approximately 1.88. Budget savings achieved in previous years were used to fund additional loan repayments of \$2.2 million. Had these repayments not been made, the debt service cover ratio would have been 2.38 and within the benchmark. The Council is committed to managing borrowings responsibly, which is one of our strategies to improve financial sustainability.

DEBT SERVICE COVER RATIO



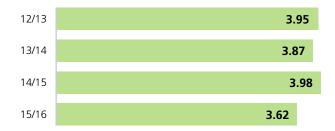
Rates and annual charges outstanding

The rates and annual charges outstanding ratio is calculated from 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. It also measures the impact of uncollected rates and annual charges on Council's liquidity.

The Council has maintained a strong recovery rate, with 3.62% outstanding rates and annual charges as at 30 June 2016. This 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. Given that rates and annual charges comprise more than half of Council's

RATES AND ANNUAL CHARGES OUTSTANDING (%)



revenue to fund the delivery of services and facilities, it is critical that this ratio is maintained within the benchmark. The circumstances of individual ratepayers are considered when determining any collection action.

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 Government's *Fit for the Future* benchmark for the Infrastructure Backlog Ratio is less than 2%. The Council currently does not meet this benchmark with a result of 2.52% in 2015-2016. The Infrastructure Backlog included in the Council's *Special Schedule 7 – Report on Infrastructure Assets* is \$15 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).

The infrastructure backlog ratio increased in 2015/16 compared with the previous year. This is mainly due to a significant increase in the identified infrastructure backlog for roads. The Council has realised the impact of historically low road reseal and road maintenance levels earlier than expected. Road maintenance expenditure has been increased and road reseal funding will be reviewed. Similar to many NSW councils, our asset management systems are still being developed and the quality of 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

INFRASTRUCTURE BACKLOG RATIO (%)



Long Term Financial Plan forecasts that the infrastructure backlog will reduce in 2018-2019 as a result of increased income from the Council's 2015 special variation being available for asset renewal. 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 to extend their lives;
- Targeting special variation expenditure to addressing renewal of assets with high residual risk;
- Continuing to engage community on required and affordable levels of service; and
- Improving the sophistication of strategic asset management planning to assist in identifying more costeffective and efficient treatment options into the future.

The key outcome from implementing these strategies will be reducing 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 its maintenance requirements, or allowing some assets to degrade.

The benchmark 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 close to 1.0 in 2015-2016, which indicates it is allocating sufficient resources to maintain assets to a satisfactory standard agreed with the community. The NSW Government's *Fit for the Future* benchmark

ASSET MAINTENANCE RATIO



for the Asset Maintenance Ratio is a target of improving towards 100% average over three years by 2019-2020. The Council's Long Term Financial Plan projects that this ratio to be maintained at 97% to the 2019-2020 financial year and therefore will meet the *Fit for the Future* benchmark.

PERFORMANCE SNAPSHOT

SPECIAL RATE VARIATION

Background

Special Rate Variation 2015

Blue Mountains City Council resolved at its Extraordinary Council Meeting of 2 June 2015, to endorse and implement the Independent Pricing and Regulatory Tribunal of NSW (IPART) determination that approved the Council's application for a special variation to rates.

The approval was for a multi-year special variation under section 508A of the Local Government Act 1993 to remain permanently in the rates base. The council requested an increase of 6.6% in 2015-2016 followed by increases of 9.6% in each of the next three years thereafter to 2018-2019. Initial focus for expenditure of special variation funding in 2015-2016 was on continuing environment programs previously funded by the Environment Levy which expired in June 2015.

The 2015 special rate variation is being used to: reverse the decline in the City's ageing \$1.2 Billion worth of built assets through funding required renewal and maintenance; continue funding to required environmental programs; improve emergency preparedness and response; improve services to the community and to improve financial sustainability.

Blue Mountains Council - special variation funding allocation (\$m) over next 10 years

Program Area	Operating Expenditure (\$m)	Capital Expenditure (\$m)	Total Expenditure (\$m)
Built Infrastructure	31.9	31.2	63.1
Environment	17.9	7.7	25.7
Emergency Preparedness and Response	3.5	1.7	5.2
Community & Recreation Facilities (sport, recreation, aquatic facilities)	11.3	16.2	27.4
TOTAL	64.7	56.8	121.4

Council is required to monitor and track spending of the special rate variation for 10 years, and report on it in the Council's Annual Reports. In addition, Council reports on progress against targets on a quarterly basis throughout the year to ensure projects and programs are contributing to the delivery of best value services to the community.

Special Rate Variation 2013

Blue Mountains City Council must also report on how previous Special Rate Variations were spent in its Annual Reports. 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 to ensure the Council has the funds to replace the annual borrowings of \$2.3 million for asset works. It also contributes to reducing the projected deterioration of priority public infrastructure including stormwater, town centres, transport, and sport and recreation infrastructure.

Connecting Kids to Nature program



Special Variation to Rates (SV) - Budget & Expenditure in 2015-2016

The table below presents a summary of expenditure in 2015-2016 from the 2013 and 2015 special rate variations.

Service	Original Proposed Expenditure as	Budget	Actual Expenditure	Outcome
	submitted to IPART			
SV 2013 OPERATING EXPENDITURE				
Transport & Public Access	\$220,000	\$220,000	\$220,000	626 tasks completed specialising in road side vegetation works
Parks, Town Centres	\$220,000	\$220,000	\$220,000	221 additional tasks completed specialising in garden bed/park maintenance
Emergency Management	\$210,000	\$210,000	\$210,000	Due to the RFS statutory payment increase this funding was required for Bushfire Management operations.
SV 2013 CAPITAL EXPENDITURE				
Community Development	\$55,000	\$55,000	\$21,814	Refurbishment works at the Katoomba Civic Centre completed. Disabled access to community buildings project underway.
Transport & Public Access (containing carry overs from 2014- 2015)	\$1,321,247	\$1,395,320	\$1,137,820	Roads Resealing Program, Bridge Renewal Program and road safety and traffic works, of which part will be realised in 2016/17
Water Resource Management (containing carry overs from 2014- 2015)	\$100,000	\$248,383	\$142,846	Drainage works at Myall Avenue, Leura completed. Stormwater Upgrade projects to be realised in 2016/17.
Sport & Recreation (containing carry overs from 2014-2015)	\$70,000	\$99,409	\$13,589	Works underway to renew play equipment and replace failed park items.
SV 2013 TOTALS	\$2,196,247	\$2,448,112	\$1,966,069	
SV 2015 OPERATING EXPENDITURE				
BUILT INFRASTRUCTURE				
Transport & Public Access (funds brought forward from future years)	\$343,500	\$200,000	\$200,000	An additional Heavy Patch Team has been set up and funds contributed to the purchase of a second street sweeper.
		\$150,000	\$127,860	Purchase of a second street sweeper and more productive pavement cleansing.
Town Centres, Economic Development & Tourism (funds brought forward from future years)	\$99,600	90,000	\$37,027	Town centre maintenance works and funds contributed to the purchase of a second street sweeper and pressure cleaner.
Other (incl. operational buildings, asset management) (funds brought forward from future years)	-	\$300,000	\$52,926	Asset Management Improvements across multiple services underway including data collection and system improvements to strengthen asset planning.

Service	Original Proposed Expenditure as submitted to IPART	Budget	Actual Expenditure	Outcome
ENVIRONMENT				
Natural Environment, Water Resource Management; Sport and Recreation (NAVF)	\$1,323,900	\$1,407,600	\$1,385,122	Operational spending is reported in detail under the Environmental Program in this document.
COMMUNITY & RECREATION				
Sport & Recreation - Recreation Facilities (funds brought forward from future years)	-	\$210,000	\$139,823	New tractor purchased for sports fields maintenance and the additional amenities cleansing during winter sports. Glenbrook Park Master Plan drafting underway.
Sport & Recreation - Natural Area Visitor Facilities (funds brought forward from future years)	-	\$20,000	\$20,000	Natural Area Visitor Facilities structural assessments - civil and geotechnical engineering inspections for 10 lookouts and 4 bridges completed.
SV 2015 CAPITAL EXPENDITURE				
BUILT INFRASTRUCTURE				
Water Resource Management (funds brought forward from future years)	-	\$90,000	\$8,507	Lapstone Reserve Sewer System renewal underway.
COMMUNITY & RECREATION				
Community & Cultural Programs & Facilities (funds brought forward from future years)	-	\$185,000	\$0	Lawson Community Hall - Portico, Accessible Toilet, Carpark and Building works underway. Also part grant funded.
Sport & Recreation - Recreation Facilities (funds brought forward	-	\$50,000	\$49,983	Blaxland Oval Play Equipment Renewal completed.
from future years)	-	\$13,000	\$13,000	Replacement of failed park items completed.
Sport & Recreation – Natural Area Visitor Facilities	\$248,000	\$264,300	\$264,300	Renewal of Katoomba Cascades completed.
SV 2015 TOTALS	\$2,015,000	\$2,979,900	\$2,298,548	

Note - Actual expenditure in 2015-2016 was less than budget due to project start-up and scheduling. Unspent budget will be spent in future years.

Note on Special Rate Variation 2015 – 'Brought Forward' Amounts

The Council resolved on 18 August 2015 (Minute No. 660) to bring forward special rate variation 2015 funding to 2015-2016 for additional asset works projects, new maintenance initiatives and strategic asset planning projects. These projects were funded from existing reserves, which will be repaid over 10 years from the special rate variation 2015 income.

Some of the maintenance initiatives require ongoing funding, which has been included in the 2016-2017 budget estimates.

This approach ensures that Council commences early implementation of initiatives to reduce the rate of deterioration of assets, preventing early asset failure, increase funding for asset maintenance and cleansing programs and ensure that the foundations are put in place for effective asset management to address community expectations and needs.

As the special rate variation is now partly being used to pay back reserves for the projects that were brought forward to 2015-2016 and 2016-2017, spending on special rate variation projects in future years has been reduced. However the total special rate variation spend over the ten years has not changed.

For more details refer to the Appendix of this report, 'Statutory Information' – Capital Works Projects section.

Special Rate Variation 2015 – Environment & Culture Programs Outcomes

The Blue Mountains is an area of outstanding natural and cultural value.

During 2015-2016 the Council invested almost \$2 million, including special rate variation funding plus federal and state government grants, on its program of environmental and cultural works and services – connecting to Country, protecting creeks and drinking water catchments, controlling weeds and restoring wildlife habitat, and upgrading visitor facilities in natural areas across the City.

The Council has responsibility for approximately 10,000 ha of bushland and 300 km of creeks.

The allocation of special variation funding to environmental programs provides important funding to enable Council to manage and protect these natural assets.

The Council also uses part of the special rate variation funds to support Aboriginal Traditional Owners in caring for their Country, 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 special rate variation also gives the Council the capacity to secure significant additional external funding for the City. In the 2015-2016 financial year, part of the special rate variation funds allocated to the environment were used as matching contributions, Council successfully secured \$480,325 worth of Federal and State Government grants for local environmental projects.

The Special Rate Variation 2015 has enabled environmental programs previously funded by the 10 year Environment Levy, which expired in June 2015, to continue to be implemented. In 2015-2016, special rate variation funds were allocated to the following four environmental program areas:

Program Area	Expenditure 2015–2016
Natural Area Management	\$1,438,949*
Connecting To Country	\$25,000
Aquatic Monitoring and Catchment Health	\$183,951
Environmental Education and Engagement	\$25,000
TOTAL ENVIRONMENT SPECIAL RATE VARIATION EXPENDITURE	\$1,671,900

^{*} Includes carry over of \$264,300 from previous year Environment Levy funding

Natural Area Management

Bushland Management

The Council cares for over 6099.4 hectares of bushland which makes a significant contribution to the City's conservation of significant flora and fauna, 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 187 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), the endangered *Leucopogon fletcheri* located in the northern section of Winmalee and the Powerful Owl (within the critically endangered Sydney Turpentine Ironbark Forests of Glenbrook and Lapstone).







Key outcomes in 2015-2016:

The special rate variation funds were utilised for priority management actions including weed control, bush regeneration and stormwater works to manage urban runoff, including:

- Bush regeneration, wetland restoration, weed control, re-plantings, sediment and erosion management works in 132 reserves as part of the restoration of the following conservation landscapes:
 - Lower Blue Mountains Shale Sandstone Landscape Biodiversity Conservation Program (the restoration of the critically endangered Sydney Turpentine Ironbark Forest (Knapsack Park, Glenbrook), the Shale Sandstone Transitional Forest (between Springwood and Lapstone, including Deanei Reserve, Skarret Park, Birdwood Gully) and the Blue Mountains Shale Cap Forest across the Springwood Shale Cap (between Lapstone and Deanei Reserve Faulconbridge) and the critically endangered Sun Valley Cabbage Gum Forest.
- Upper Blue Mountains Plateau Landscape Biodiversity Conservation Program (between Linden and Bell), including bushland reserves containing the Federal and State Government-listed Blue Mountains Swamps (as part of the 'Save our Swamps' programs, including key sites such as, Wentworth Falls lake, The Gully Katoomba, Popes Glen, McRaes's Paddock, Yosemite, Leura Park, North Lawson, South Lawson, Blue Mountains Creek).
- Sandstone Granite Landscape Biodiversity Conservation Program involving the restoration of woodlands and forests of the Megalong Valley. — Moist Basalt Cap Landscape Biodiversity Conservation Program involving the restoration of Moist Basalt Cap Forests and

- rainforests of Mount Wilson Mount Wilson, Mount Tomah and Mount Irvine.
- Works also improved the condition of important fauna habitat for threatened species such as the Powerful Owl in the Sydney Turpentine Ironbark Forest, the endangered Leucopogon fletcheri in Winmalee and for the Blue Mountains Water Skink in swamp systems such as in, The Gully, South Katoomba, Wentworth Falls Lake, South Lawson Creek & Jamison Creek, Wentworth Falls.
- Council provided technical advice to support remediation works on private properties containing Blue Mountains Swamp and Shale-based endangered ecological communities. Giant Dragonfly at South Lawson Creek, The Gully Katoomba & Wentworth Falls Lake.
- Soil conservation works, as part of the restoration of degraded landscapes at North Katoomba and North Leura quarries, 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 9 degraded and eroding sites. Council also undertook conservation earthworks, track rationalisation and access management works on these sites. Key sites included Mount Boyce, Blackheath, North Leura and North Katoomba quarries, and Knapsack Park Glenbrook and East Blaxland.
- Council continues to deliver and refine a Council-wide, systematic approach to improve Council's compliance with the Environmental Planning and Assessment Act 1979. Council uses special rate variation funds to administer the approval process for Part 5 Environmental Assessments and provide staff training in best practice environmental management.



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. Council undertook an Urban Weeds Public Lands Program targeting highly invasive weeds in urban areas across all townships across the Local Government Area, integrating this work with the private lands inspection program.

Key outcomes in 2015–2016:

- Undertaking 5409 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
 in the upper Blue Mountains.
- Continued delivery of the public land weed control program, focusing on high priority public open spaces impacted by dense infestation of highly invasive weeds in order to prevent invasive weed species taking hold in the surrounding World Heritage Area and Council's reserve system. This involved the control of invasive woody shrub and tree weeds in 78 urban parks and public spaces including the town centres of Glenbrook, Blaxland, Springwood, Wentworth Falls, Katoomba and Blackheath and priority sites across all other townships.
- Carried out 34 on-site visits to provide bushland conservation and weed management advice to residents as part of the Resident Weed Support program.
- Urban weeds staff continue to control invasive weeds in the agricultural landscape on public lands as well as undertaking a comprehensive property inspection program.

Key Grant Funded Projects for Community Conservation

Grant funding obtained through leverage of the special variation funds allocated to the environment were used to control highly invasive weeds, restore areas of high conservation value on both public and private lands, and undertake significant upgrades to walking track systems. This included;

- Bush regeneration works focused on integrated catchment-based protection for the key conservation landscapes of the shale-based Endangered Ecological Communities in the Lower Mountains. Weed control and conservation works, as part of an ongoing public/private land partnerships program, were undertaken on private properties, on Council reserves and in the Blue Mountains National Park. This year Council was successful in obtaining \$59,500 for Stage 4 of this ongoing project from the Greater Sydney Local Land Services.
- Bushcare groups received \$4,500 for community education grants from the Greater Sydney Local Land Service to make an educational video to inspire participation in Bushcare, produce educational material for distribution in the South Leura catchment & produce Decades of Healing, a publication which showcases a best practice approach to managing a degraded Blue Mountains swamp as evolved by the Pope's Glen Bushcare group since 2002.
- A Threatened Species Priority Action Implementation grant from Office of Environment & Heritage \$20,920 was received to assist Council in the delivery of threatened species recovery actions in the Blue Mountains Local Government Area. The threatened species recovery actions on council managed bushland reserves and road reserves are targeting the following 4 plant species, Callistemon megalongesis, Pherosphaera fizgeraldii, Persoonia acersosa and Pultaneae glabra.

- Stage Two Grant funding from the Greater Sydney Local land Service provided \$36,110 to follow up weed control on creek lines in 46 properties on Long Angle, Valley Heights and Fitzgerald's Creeks in Sun Valley, Yellow Rock and Warrimoo. This is a partnership project between the Fitzgerald's Creek Catchment group and Council.
- Grant funding of \$8,800 (2015/16) \$11,976 (2016/1017) from Crown Lands NSW PMFP weed and pest funding for targeting highly invasive weeds such as Lantana and African Olive on the eastern escarpment in Glenbrook and Lapstone.
- Grant funding of \$47,838 (2015/2016) to \$48,867.50 (2016/2017) from the Sydney Weed Action Project to support Blue Mountains City Council in its role as Local Control Authority under the Noxious Weeds Act 1993.
- Grant funding of \$33,702 for Water Sensitive Urban Design on Lower Mountains Streams was received from the Environmental Trust NSW to target stormwater issues on private lands and schools in the Glenbrook Creek, Knapsack Creek, Lapstone Creek, Springwood Creek and Fitzgeralds Creek catchments. Works under this grant will improve water quality and prevent in stream erosion on drainage lines entering high conservation value reserves.

Natural Area Visitor Facilities

Visitor facilities provide our residents a significant recreation amenity, and are an essential commodity that makes the City a significant domestic and international tourism destination. Council's visitor facilities asset includes 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.

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 in 2015-2016:

- Katoomba Falls Reserve upgrade continues with the completion of the following components:
 - Prince Henry Cliff Walk to the base of Katoomba Cascades has been improved with a concrete staircase, compliant safety barrier and hand rail
 - Katoomba Falls Reserve picnic area improved with accessible pathways, lookout platform and picnic tables, as well as new park lighting.
 - Prince Henry Cliff Walk to Cliff View Lookout has been improved with accessibility compliant safety barrier and new under rail lighting.
 - The City's next major attraction, the Katoomba Falls Nightwalk is one stage closer to completion. Council has completed 700 m of night lit walk, with a 300 m section reopened to the public in June. The final 370 m section will be delivered in 2016/17 and the final product will give residents and visitors the opportunity to walk the escarpment and view the floodlit Katoomba Falls and Orphan Rock.
- Cahills Lookout was upgraded and reopened to the public after a significant period of closure following bushfire.
- Chalmers Lookout in Glenbrook was upgraded with compliant safety barrier and platform surface.
- Council's four year programmed expenditure on visitor facilities has been matched by the State and Commonwealth who have provided \$4 million in funding towards upgrade of the Echo Point Visitor Information Centre, Katoomba Falls Kiosk and Tourist Park.

Boars Head track Katoomba



Cultural Development

Connecting to Country Program

In 2015 – 2016 the Council established the Connecting to Country Program. The aim of this program focuses on engaging with the Traditional Owners, the Darug and Gundungurra peoples, and other Aboriginal communities, to support caring for Country.

The program further aims to supports the continual relationship and connection with Country and traditional forms of cultural knowledge sharing Aboriginal people in the Blue Mountains. Through this program the Council intends to build its relationship with Traditional Owner groups and the Aboriginal community.

Key outcomes in 2015-2016:

- Darug Visiting Country Program This program involved members of the Darug Community from a range of life stages, connecting with their Country through visiting a number of Council managed reserves within Darug Country.
- Re-connecting to Megalong The activity aimed to provide opportunities for Gundungurra families to re-connect with Country and each other in Megalong Valley, an important part of Gundungurra Country.
- Gundungurra Caring for Country Women's Camp –This activity aimed to restore and develop intergenerational sharing of knowledge and traditional skills between Gundungurra women, and other Aboriginal women.
- The Gully Memorial Garden This project aims to develop a memorial garden in the Gully Aboriginal Place to acknowledge and pay respect to former Gully residents and the descendants of former Gully residents.
- Darug Co-management Workshops this project aims to continue to build the relationship between the Council and the Darug community through Co-Management opportunities.

Healthy Waterways & Environmental Education & Engagement

Environmental Education and Engagement

Funding from the special rate variation funds enabled the Council to deliver a number of community education and engagement initiatives throughout 2015-2016. These programs support our community to live responsibly in our City within a World Heritage Area.

Key outcomes in 2015-2016:

Connecting Kids to Nature program

This year over 400 students from 9 local schools participated in Connecting Kids to Nature. The program delivered an increase in knowledge of 60% or more on technical and scientific topics of threatened biodiversity, bio-indicators and ways to protect Blue Mountains swamps. The program has a number of elements:

 BioBlitz: Bioblitz is a schools based program designed to engage young people in the Blue Mountains in connecting with nature through real-life, science based biodiversity monitoring and assessment of a local catchment and surrounding bushland. Council conducted Bioblitz activities with 330 children from 8 schools. The BioBlitz occurs near to the participating schools to engender a "Sense of Place" and appreciation of the biodiversity of their local area. Students gain an understanding of how they can actively participate in and make a difference to the world around them. Activities include: in-class map work, catchment field trips, aquatic monitoring and on-ground studies related to stormwater, biodiversity, swamps and rare forests

- Bush Trackers: the Bush Trackers program grew from the Stronger Families Alliance - it is a Blue Mountains environmental education initiative designed to connect children and their families with 'the bush'. In 2015-16, Council delivered the Bush Trackers program at Katoomba Falls with St Canices.
- One Tree Per Child: this year, Council supported the Blue Mountains launch of the One Tree Per Child project, a national program that promotes tree planting by primary school children. Together with students from St Canices Primary School, a total of 25 trees were planted in the Gully, Katoomba.

Blue Mountains Waterways Health Report: in 2016, Council released the Blue Mountains Waterway Health Report – a user-friendly brochure aimed at making Council's water quality monitoring results more accessible to the community. The report card shows each sample waterway in the Blue Mountains, the catchment within which it flows, and its state of ecological health (rated Excellent, Good, Fair or Poor).

Project Now: Nine members of Council's Youth Council were provided with training in facilitation and support in the lead up to Project Now – a Youth Congress focusing on social and ecological actions to be run in September 2016.

Clean up Australia Day: In its 26th year, Clean Up Australia Day is a simple way for community members to take action to clean up our local parks, bushland reserves, school grounds and neighbourhoods. In 2016, Council supported Clean Up Australia Day by promoting the event locally and collecting and disposing of site rubbish.

Bat Night: Council supported the fifth Blue Mountains Bat Night (run by the Australasian Bat Society). The evening is becoming extremely popular with local families and attracts around 500 people each year.

Living Creeks community engagement: As part of the Leura Falls Creek Catchment Improvement project, Council delivered the following Living Creeks initiatives:

- a catchment crawl for residents in the Leura Falls Creek catchment, and
- a catchment crawl for industry participants at a one day Water NSW stormwater conference

The Streamwatch program: In collaboration with the Australian Museum, Council supported 8 local community groups to conduct monthly water quality monitoring at 16 waterways across the local government area. Also with the Australian Museum, Council ran a Streamwatch training day at Pulpit Hill Creek for community members from Greater Sydney.

Connecting Kids to Nature Program: Council's aquatic officers provided specialist advice to students from local schools about local water quality and water quality sampling techniques, as part of this program.



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 Word Heritage National Park and Sydney's drinking water catchments.

In 2015-16, the Council continued to implement the Aquatic Monitoring and Action Program with the support of Environment special rate variation 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 in 2015-2016:

- Weekly summer sampling at Megalong Creek, Yosemite Creek, Wentworth Falls Lake and Glenbrook Lagoon as part of the Recreational Water Quality Monitoring Program, to test suitability for water-based recreation.
- Aquatic Macroinvertebrate and water quality sampling at 61 sites across the Local Government Area, to track waterway health and aid catchment prioritisation.
- In May, Council conducted freshwater crayfish surveys at multiple sites on Jamison Creek, Wentworth Falls and Leura Falls Creek, Leura. At Jamison Creek, the surveys showed that the creek continues to recover following a termiticide contamination incident in 2012, which killed over 1000 crayfish. At Leura Falls Creek, the surveys showed a significant decline in crayfish numbers.
- In February, Council supported a Water NSW Stormwater Pollution Investigation Pilot Study in the Leura Falls Creek catchment.
- Monthly water quality monitoring at six Leura Falls Creek sites as part of the Leura Falls Catchment Improvement Project; a \$300,000 joint initiative between Council and WaterNSW.

- Council constructed stormwater treatment trains at Vale St, Murray St, Craigend St, Jersey Ave and Kanimbla St, as part of the Leura Falls Catchment Improvement Project. The comprehensive water quality monitoring program will allow a thorough assessment of the project's success at reducing nutrients and suspended solids in Leura Falls Creek.
- The Evaluation of Councils Stormwater Management Practices project won the 2015 Award for Excellence in Policy or Education, Stormwater NSW Awards.
- Council also won the 2015 Award for Excellence in Research and Innovation, Stormwater NSW Awards for the Blue Mountains Cultural Centre Green Roof Treatment and Re-use System.
- Council published the 2015 Recreational Water Quality Report on the Council website.
- In July 2016, Council will distribute a summary version of the 2016 Healthy Waterways Report to all ratepayers, in the form of a reader-friendly brochure.
- Aquatic weed monitoring continued at Glenbrook Lagoon, suggesting complete eradication of two Weeds of National Significance (Cabomba and Salvinia) at the Lagoon, as the result of Council's weed control and stormwater treatment efforts over the last decade.
- Creekline and wetland restoration works continued throughout the city as part of the Riparian Protection and Restoration actions. The works utilised a range of soft and hard engineered treatments to address stormwater damage in three degraded Blue Mountains Swamp systems, as well as targeted works in 18 other significant aquatic systems, between Blackheath and Glenbrook.
- Stormwater management works were also conducted in Upper Knapsack Creek.

Brought Forward Initiatives – Key Outcomes in 2015–2016

As outlined above, the early implementation of a number of initiatives was approved to be funded from future Special Variation income to reduce the rate of deterioration of assets, preventing early asset failure, increase funding for asset maintenance and cleansing programs and ensure that the foundations are put in place for effective asset management to address community expectations and needs. The achievements of these are detailed below.

Transport & Public Access

Heavy Patch Team

Useful life of road pavements has been improved through the purchase of a crack sealing unit, which is used to repair cracks that have appeared in the road surface and prevent water penetration under the road. Funding was also used to engage contractors for completion of large heavy road patch work.

Cracksealing Unit





Extension of works at Cahill Lookout





Street Sweeper

A new street sweeper was commissioned in February and an existing machine was refurbished to extend its useful life. The permanent inclusion of a second street sweeping unit has increased productivity and improved response times to unplanned incidents.

Works completed include 197,000 lineal metres of additional kerb and gutter sweeping across the city and 20,000 square metres of sealed roads swept.

Town Centres

Precinct Pavement Cleansing

The addition of a pavement steam cleaning machine has enabled Council to provide a pressure cleaning service to pavements and designated buildings/structures across the City.

Toilet Blocks: 18 have been completed from Blackheath to Glenbrook including Studleigh Place, Katoomba Town Centre Toilet Block, Leura Town Centre Toilet Block.

Bus Shelters: 22 have been completed from Blackheath to Glenbrook.

Town Centre Footpaths: As weather and pedestrian traffic has allowed, 840 metres of town centre footpaths were pressured cleaned in Katoomba, Leura, Hazelbrook, Springwood, Blaxland and Glenbrook.

Bus stop before





Sport & Recreation

Sportsground Maintenance

The purchase of a new tractor and tools has enabled the Council to provide a better quality playing surface this year at a lower renovation cost. Examples of work carried out with this new equipment include seeding, fertilizing and aerating inhouse. This has resulted in a substantially better playing surface through the winter months meaning that less areas need to be re-turfed in Spring 2016. The estimated cost saving is approximately \$35,000 compared to Spring 2015.

Examples of works completed include:

- Covered the synthetic cricket pitches in preparation for the winter season which would previously have been done by
- Fertilised ovals including Summerhayes, Warrimoo, Blaxland and Lapstone which would not have previously been done due to contractor cost at that specific time of year. It will result in better playing surfaces.
- Over-seeding of winter rye grass at selected ovals. At the time of the report being prepared Summerhayes and Warrimoo Ovals have been complete with Blaxland and Knapsack Ovals planned. This will result in better turf quality through the winter months.

Warrimoo Oval August 2014





Warrimoo Oval August 2016

Sports & Amenities Cleansing

A new program of cyclic cleaning of 24 Sporting Toilet Blocks from Lapstone to Blackheath commenced as well as focused cleaning around events. This has improved weekly maintenance reporting of asset condition and the Council has received positive feedback from major associations.

Asset Management Improvements

Brought forward spending on Asset Management was made to enable an increased focus and reporting requirements by State Government, the need to meet compliance and industry standards, and the need to improve asset data to support sound best value decision making on \$1 billion worth of built assets. In 2015-2016 this was across a number of service areas including Transport & Public Access, Water Resource Management, Buildings, Sport & Recreation, and Natural Area Visitor Facilities.

Achievements include:

- The purchase of a vehicle to improve manual handling and security of water pipe inspection equipment. This allows a
 dedicated pipe inspection unit allowing for continued production in the field.
- Civil and geotechnical engineering inspections for 10 lookouts and 4 bridges which have informed future years inspection regimes and works.
- Asset condition and base data collection to industry standards and training for staff.













4. MAJOR PROJECTS





MAJOR PROJECTS

This section outlines the progress in delivering the major projects of the Council during 2015-2016. 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.

Resource Recovery and Waste Management Facility Upgrade

The construction of a new entrance and Resource **Recovery Centre at Blaxland Resource Recovery** and Waste Management Facility was the only major project of Council for 2015-2016.

A total of \$1.7 million capital was expended on this project during 2015-2016.

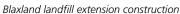
Resource Recovery Centre

The Council has reached another milestone in its efforts to improve waste management services across the City with the completion of a major upgrade at Blaxland Resource Recovery and Waste Management Facility in June 2016. The improved waste facility features a new recycling and reuse shed, expanding the resource recovery options for the lower Mountains community and customers. It will provide a wider range of recycling services for the community, diverting even more waste away from the landfill.

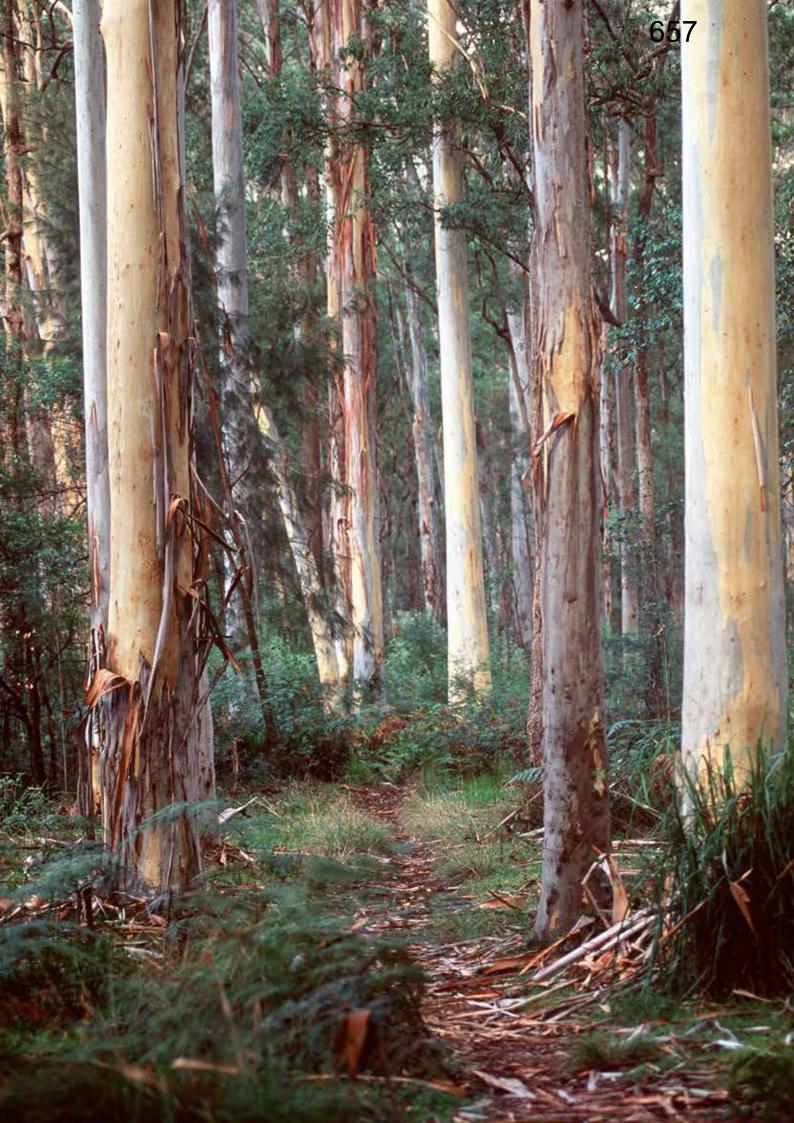
This upgrade will enable Council to accept more items for recycling in the future, including paint, polystyrene, televisions and computers and reusable items.

The upgrade of the Blaxland Resource Recovery and Waste Management Facility is a significant investment in providing a modern, convenient facility that will ensure the Council and the community can continue to reduce waste to landfill and increase recycling. The upgrade of the entrance to the waste facility includes a new weighbridge, improved traffic flow, sealed roadways, a heavy vehicle turning circle, an allweather awning and accessible toilet facilities.

This work completes a series of upgrades to the Blaxland Waste Management Facility, with construction of a new landfill gas extraction system and a new waste cell completed in 2014-2015. Installation of the landfill gas capture system is a making an important environmental contribution to reducing odour and emissions by capturing landfill gas on site. An extension of the landfill lining provides critical environmental protection and management of the liquid draining from the waste material into the landfill.









5. PROGRESS REPORT ON **DELIVERY PROGRAM AND OPERATIONAL PLAN** 2015-2016



PROGRESS REPORT ON DELIVERY PROGRAM & OPERATIONAL PLAN 2015-2016

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 2015-2016, across six key directions:

- Civic Leadership
- Looking After Environment
- Using Land
- Moving Around
- Looking After People
- Sustainable Economy



Connecting Kids to Nature program



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

- » Blue Mountains City Council Assessed as Fit for the Future page 54
- » Improved the financial sustainability of the Council and the City page 54
- » Advocated on Western Sydney Airport proposal page 54
- » Entered into a Regional Strategic Alliance with Penrith and Hawkesbury councils – page 54
- » Consulted with community to update the Blue Mountains Community Strategic Plan – page 55
- » Improved Asset Management page 55
- » Brought forward special variation projects to meet City needs page 56
- » Lodged submissions on local government reforms page 56

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

Blue Mountains City Council Assessed as Fit for the Future

In October 2015 the Council was assessed as Fit for the Future (FFTF) by the Independent Pricing and Regulatory Tribunal (IPART). This assessment was endorsed by the NSW Government in November 2015. All councils across NSW were assessed by IPART and deemed as either 'Fit' or 'Not Fit' for the future based on scale and capacity, sustainability, infrastructure and service management and efficiency.

Being assessed as Fit for the Future is an important and significant result for the Council and the City of Blue Mountains. It is a reflection of extensive work over many years to build a successful future for the Blue Mountains. This work commenced with the development of a City Strategy in 2000 that led to the development of a number of key platform policies - including the Council's Six Strategies for Financial Sustainability, Asset Management Improvement Plan and focus on delivery within available resources of "best value" services that meet assessed needs of the community.

Improved the financial sustainability of the Council and the City

In 2015-2016, the Council continued to improve its overall financial position through implementing its Six Strategies for Financial Sustainability. The six strategies include:

Strategy 1: Avoid Shocks
Strategy 2: Balance the budget

Strategy 3: Manage Borrowings Responsibly

Strategy 4: Increase Income

Strategy 5: Review and Adjust Services

Strategy 6: Increase Advocacy and Partnerships

Concurrent implementation of all six strategies has been vital in supporting the Council being Fit for the Future. Progress achieved in 2015-2016 against each of the six strategies is summarised in Section 3 Financial Performance.

Advocated on Western Sydney Airport proposal

The Council actively responded to the release of the Federal Government's draft Environmental Impact Statement (EIS) and Airport Plan for the proposed Western Sydney Airport at Badgery's Creek, by way of:

- Participating in a joint independent technical review of the proposal with the Western Sydney Region of Councils;
- Preparing a detailed submission to the draft EIS and Airport Plan;
- Informing the Blue Mountains community of the proposal and opportunities for comment; and
- Ongoing representation to Federal Government to communicate community & Council concerns.

The Council also established a Western Sydney Airport Mayoral Reference Group to ensure that the future and ongoing representations and advocacy undertaken by the Council on this issue are in line with the majority views and opinions of the community.

Entered into a Regional Strategic Alliance with Penrith and Hawkesbury councils

In 2015-2016 Blue Mountains, Penrith and Hawkesbury Councils have taken the next step in exploring a strategic alliance, which aims to support regional cooperation. The Mayors and deputies of the three councils met in July 2015 to sign a Regional Strategic Alliance (RSA) agreement to investigate ways to strengthen the long term future of each City.

All three Councils have written to the relevant local Members of Parliament to inform them of the new governance arrangement and to seek their support in the endeavours of regional cooperation. The RSA objectives include:

- Strengthening advocacy and funding for the region;
- Formalise and strengthen the organisational effectiveness of each Council; and
- Maximise opportunities for service delivery and innovation (including exploring the provision of shared services) within each local government area.

Consulted with community to update the Blue **Mountains Community Strategic Plan**

NSW legislation requires that the Council has a Community Strategic Plan that identifies the priorities and aspirations of the community for the future of the Local Government Area. This plan must be for a period of at least 10 years and needs to be updated every four years in consultation with community, government and non-government agencies. At the 10 November 2015 Council Meeting, the Council endorsed the Community Engagement Strategy for updating the Community Strategic Plan – Sustainable Blue Mountains 2025. The Community Engagement Strategy ensures the voice of all stakeholders who live, work, play and study in our City is reflected in the new Community Strategic Plan, including residents, ratepayers, visitors, organisations, businesses and government agencies. The Strategy outlines a program of engagement that will conclude in April 2017. The following consultations were undertaken in 2015-2016:

- Aboriginal Community workshops December 2015
- Love Blue Mountains Photo Project March 2016
- Interagency planning workshop and survey April 2016
- Community Satisfaction Telephone Survey April 2016

- Sustainable Blue Mountains Together on-line survey May to June 2016
- Community Engagement with a range of specific groups – May to June 2016
 - Youth consultation
 - Stronger Families Alliance briefing: Children and their families
 - Seniors Advisory Council Committee briefing: Older People
 - Access Committee briefing: People living with disability
 - Lesbian, Gay, Bi-sexual, Transgender, Inter-sex and Queer (LGBTIQ) pop up stall at IDAHOT
 - Culturally and Linguistically Diverse (CALD) resident consultation
 - Briefing with the Refugee Support Group
 - Briefing with Mountains Community Network

All reports from consultations are made available on the Council's Have Your Say website on the Sustainable Blue Mountains Together project.

Improved Asset Management

Work continued in 2015-2016 on improving the management of the Council's built and natural assets through implementing and further strengthening the Asset Management Improvement Plan. This plan is being implemented in stages with key focus in 2015-2016 being on assessment of the condition of the Council's built and natural assets, developing a schedule of required ongoing monitoring and inspection of assets, improving asset register data, reviewing and where possible within available resources enhancing the adequacy of existing asset management data capture systems.

Youth Council 2015



Brought forward special variation projects to meet City needs

The Council advanced \$1.295 million from future years scheduled funding to spend on priority city-wide asset works, maintenance and asset planning initiatives, including the upgrade of Lawson Community Hall, replacing play equipment at Blaxland Oval, additional sportsground maintenance and more frequent cleaning of sportsground amenities, purchase of a new street sweeper and pressure cleaner for town centre cleaning and increased road patching. Each project has been assessed against the Council's Best Value criteria and takes into account community need, reducing long term costs, risk, usage, and existing Council commitments.

Lodged submissions on local government reforms

The Council lodged submissions on the 'Review of the Local Government Act Phase 1 Amendments' and the 'Review of Reporting and Compliance Burdens on Local Government'. The Council agreed with many components of these reviews that support NSW councils operating within stronger strategic business planning principles and improving the way Councils are accountable to their local communities.

Developed a Corporate Communications Strategy

The Council's Corporate Communications strategy has been established to ensure a more planned approach to corporate communications, and to ensure that the Council stays engaged with our community. The draft strategy sets the strategic framework for the delivery and resourcing of the Council's communication, engagement and marketing activities across the whole organisation.

Strengthened enterprise risk management

In 2015-2016, the Council further strengthened enterprise risk management through on-going development and implementation of an integrated risk management framework for the Council. This framework has delivered enhanced productivity and improved decision making by removing complexity and duplication from risk related processes, elevating the profile of risk management in the organisation and by developing enterprise wide risk management approaches. Key initiatives implemented in 2015 to 2016 included:

 Implementation of a prioritised risk based internal audit program to drive improvements in organisational control and compliance in key areas; and



PROGRESS REPORT

A review of organisational safety, resulting in the development of an organisational safety business improvement project to further improve the system that ensures the safety of our workers, contractors, volunteers and our community.

Established a Business Improvement Program

The Council established a "whole of organisation" Business Improvement Program area to project manage the implementation of a rolling program of business improvements. The aim of this program is to improve business performance and efficiency with initial focus to be given to improving workforce safety and improving the Council's procurement processes.

The establishment of a dedicated program office will assist in the delivery the Council's strategic priority of utilising business improvement methods to improve effectiveness and efficiency.

Reviewed Council Policies

A review and update of existing Council policies was significantly progressed in 2015-2016 to confirm relevance, ensure alignment between policies and to identify policy

Reviewed international relations program

The Council reviewed its international relations commitments, including the Sister Cities program. The Council agreed to continue its Sister City relationship and cultural exchange between Sanda City, Japan and Flagstaff, Arizona. The vision of the Sister Cities Committee is to promote the affiliation of Sister Cities by helping towns and cities to motivate communities to extend the Hand of Friendship nationally and internationally. The review established that any future requests received by the Council to establish partnership or to host international visitors will be assessed against mutual benefit criteria and may be referred to the appropriate economic and tourism entity for further assessment prior to any engagement.

Listened to our residents

In 2015-2016 BMCC listened and responded to our residents in a range of ways including:

- Responding to 97,876 telephone calls through the Council's Customer Service Call Centres
- Serving 31,631 customers at our Katoomba and Springwood Customer Service Centres
- Responding to 15,747 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; and
- The Blue Mountains Have Your Say website an online forum for the community to provide feedback to the Council on key projects, initiatives and issues.

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 the Council.

Effectively Managed Revenue Collection

In 2015-2016, Council's Revenue Team:

- Granted 6,500 Pension concession rebates to eligible ratepayers;
- Administered approximately 120,000 rate payment notices which resulted in \$61.3 million of rates and charges being levied; and
- Achieved a Debt Recovery Ratio of 3.6%, below the Office of Local Government (OLG) benchmark of 5%.

Delivered on our commitments, projects and actions

Overall in 2015-2016, the Council performed well in meeting core project and service delivery commitments including achieving:

- 100% of Major Project milestones completed (see Section 4 for more details);
- 95% of asset works projects completed (see Appendix for more details);
- 96% of all Operational Plan actions completed;
- 83% of organisational sustainability performance measure targets were achieved with another 8% within 10% of target (see Section 5 for more details); and
- 86% of other Service Delivery Performance Measure targets were achieved with another 12% within 10% of target (see Section 5 for more details).

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 2016.

The following key has been used:

Service Performance Measure Results	
Target Achieved	Ø Ø
Target almost achieved (within ±10%)	Ø
Target not achieved	0

Governance - Good Customer Service

Service Performance Measure Results		
 ✓ ✓ A rating of 3.5 (out of 5) for overall community satisfaction with the Council's performance 	 ✓ ✓ A rating of 3.8 (out of 5) for overall community satisfaction with staff performance 	
A rating of 3.7 (out of 5) for overall community satisfaction with Councillor performance – the highest result to date for this measure	A rating of 3.3 (out of 5) for overall community perception of value for money against services received	
92% of telephone calls resolved in the first call to the Customer Contact Centre	70% of calls picked up within 20 seconds at the Customer Contact Centre (compared with 80% target and reflecting a substantial increase in call volumes)	
84% of 'General' customer service requests completed according to customer service standards (compared with a target of 85%)	94% of 'Councillor' customer service requests completed according to customer service standards	
94% of Council resolutions completed according to agreed timeframes (compared with a target of 95%)		

Environment - Reduced Resource Consumption

Service Performance Measure Results		
3% reduction in Council fuel consumption (compared with a target of 5%)	6% increase in Council paper usage (compared with a target of 5% reduction)	

Social - a Safe, Skilled and Diverse Workforce

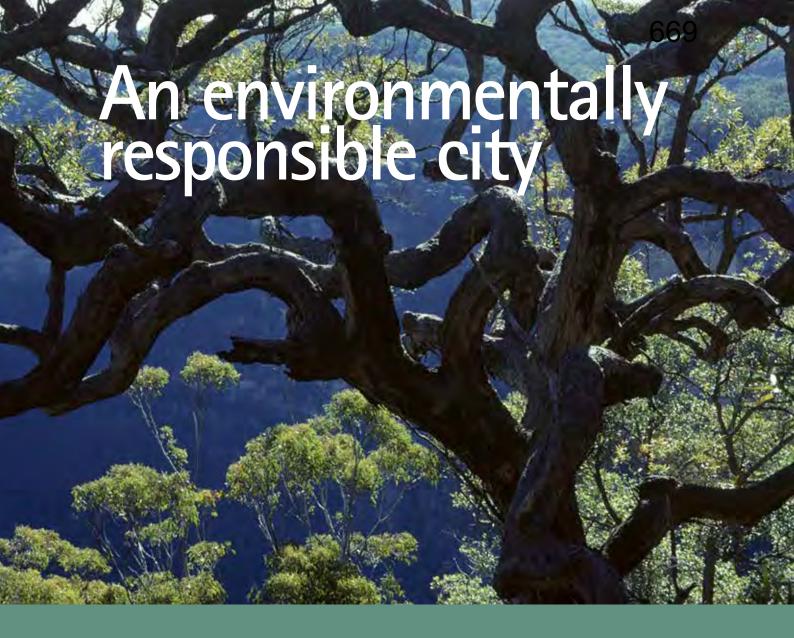
Service Performance Measure Results		
 ✓ ✓75.5% employee satisfaction	✓ ✓74.4% staff satisfaction rating with the quality of organisational leadership	
9% staff turnover	 ✓ ✓ 96% employee attendance 	
 Is a second of the se		

Financial - a Financially Sustainable Council

Service Performance Measure Results		
✓ ✓-\$923,000 Operating Result (excluding capital items and including depreciation)	✓ ✓2.3 x Unrestricted Current Ratio	
✓ ✓10.15% Debt Service Ratio		
\$1.7 million Unrestricted Working Capital	 ✓ ✓ 3.6% Rates and Annual Charges Outstanding	

Agency Workshop April 2016





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

- » Released Council's first Healthy Waterways Report page 62
- » Established a new domestic waste service including green bins page 62
- » Won Stormwater NSW Awards page 62
- » Supported youth and community environment employment initiatives page 63
- » Managed flood risk page 63
- » Implemented key Environment and Culture Programs page 63

Council is addressing this key direction through the delivery of the following services:

- Natural Environment
- Waste Resource Management
- Water Resource Management



Kindlehill School

Looking After Environment Highlights

Released Council's first Healthy Waterways Report

The Blue Mountains Waterways Health Report is a reader-friendly report card that aims to make the results of the Council's Water Quality Monitoring Program readily accessible to the Blue Mountains community. By supporting a more water-literate community, this project aims to help support the health of Blue Mountains waterways into the future and ensure the Council's investment in waterway restoration and protection remains effective. The Blue Mountains Waterways Health Report was sent to all households in July 2016.

Established a new domestic waste service including green bins

The Council resolved to introduce a new waste service, including a green bin collection at the 15 September 2015 Council Meeting. This decision resulted from the unprecedented response to the community consultation with over 9,000 submissions received, which confirmed high support for the introduction of a green bin, in particular a fortnightly garden organics collection service. The consultation process also identified a preference to retain the kerbside chipping service.

From May to June 2016, new bins were delivered to 33,000 households. This is a major milestone for the City, and is the culmination of more than two years of community consultation and extensive research. Previously, garden

vegetation comprised more than 30% of household waste sent to the City's only landfill in Blaxland. The introduction of the green bins will mean a significant reduction in waste going to landfill, helping to extend the life of the landfill by a further two years.

The Council received \$1,258,185 from the NSW Government's Organics Infrastructure Fund – Local Government Organics Collection Systems Grants Program to support the introduction of the new green waste service. This included \$1.2 million towards the cost of bins and \$58,185 for associated community education.

Won Stormwater NSW Awards

The Council was recognised for its exemplary work in water management. The Council received a joint award for 'Excellence in Policy or Education in the Management of Stormwater' at the 2015 International Water Sensitive Urban Design Conference in Sydney.

The Council participated in a sustainable stormwater management partnership between WaterNSW and the councils of the Blue Mountains, Goulburn Mulwaree, Lithgow, Palerang, Shoalhaven, Upper Lachlan, Wingecarribee and Wollondilly. The award is based on the evaluation of the stormwater management practices of the various councils. This award demonstrates Council's commitment to healthy waterways in our City by working in partnership with WaterNSW and other councils to manage stormwater run-off in the catchment.

The win follows an announcement of the Council's success in receiving two grants, valued at a total of \$340,000 from WaterNSW, to continue to improve water quality and catchment health in the City.



Supported youth and community environment employment initiatives

Green Army is an Federal Government initiative that aims to connect youth aged between 17 and 24 with meaningful employment through important ecological projects across the local region. The Blue Mountains Green Army team was tasked with improving walking tracks in the upper mountains from Wentworth Falls to Katoomba, including work on the popular Charles Darwin Walk, Leura Cascades, Prince Henry Cliff Walk and Wentworth Falls Lake. Working with a range of different Council groups the team also completed bush regeneration work, weeding, planting and brush matting across a number of walking track and reserves. The Green Army team working with the Council completed six months of work, having planted over 650 plants, weeded over two hectares of land and moved 19 tonnes of crushed sandstone. This initiative is part of the Council's Workforce Strategy.

Managed flood risk

At the 21 July 2015 Council Meeting, the Council adopted the Lapstone, South Glenbrook, South Blaxland Floodplain Risk Management Study and Plan. The development of this Plan has sought to manage the one in 100 year flood risk of the identified catchments, alleviate the Council's flood liability as well as fulfil the Council's legal requirement.

Implemented key Environment and Culture **Programs**

In 2015-2016 a range of Environment and Culture Programs were implemented with special rate variation and grant funding. Key outcome highlights achieved from these programs are detailed in the Special Rate Variation Outcomes Report provided in Section 3 and encompass:

- Natural Area Management:
 - Bushland Management (bush regeneration, wetland restoration, weed control, replantings, sediment and erosion management)
 - Noxious and Environmental Weed Control
 - Key Grants Funded Projects for Community Conservation
 - Natural Area Visitor Facilities
- Cultural Development:
 - Connecting to Country
- Healthy Waterways and Environmental Education and Engagement:
 - Environmental education and engagement including: Connecting Kids to Nature Program; Blue Mountains Waterways Health Report; Project Now (Youth council environmental initiative); Clean Up Australia Day; Bat Night; Living Creeks Community Engagement; and the Streamwatch Program
- Aquatic Monitoring and Catchment Health

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 2016.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Natural Environment

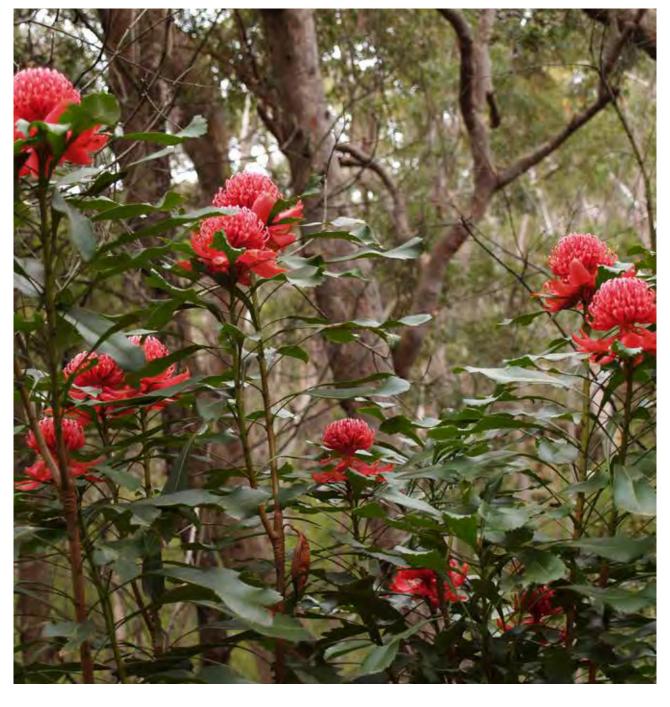
Community Survey Results	Service Performance Measure Results
★ ★Protection of natural bushlandClean creeks and waterways	 ✓ ✓ 4,785 hectares of native habitat was subject to active restoration or rehabilitation programs
Bush regeneration★Weed control	 ✓ ✓ 66% of waterways monitored for water health recorded 'good – very good' SIGNAL-SF scores
	10,865 hours of participation in Council-supported community conservation programs including Bushcare, Landcare, Trackcare and Streamwatch (compared with a target of 11,500 hours)

Waste Resource Management

Community Survey Results	Service Performance Measure Results
 ★★★ Wheelie Bin garbage collection Wheelie Bin recycling service ★★ Waste Management Facilities at Blaxland and Katoomba 	1,807,046m³ gas flared at Blaxland Waste Management Facility, meaning less greenhouse gases released to the atmosphere
	A slight increase in total waste to landfill per capita (including domestic, commercial and construction/demolition) from 542kg/person in 2014-2015 to 575kg/person in 2015-2016
	A slight increase in total material disposed of per capita (including recycling, landfill, illegal dumping etc.) from 836kg/person in 2014-2015 to 889kg/person in 2015-2016

Water Resource Management

Community Survey Results	Service Performance Measure Results
★ ★– Management of stormwater and drainage	100% of Development Application referrals assessed for compliance with water sensitive urban design principles, and new infrastructure projects assessed as required
	1,449 stormwater pits cleaned (compared with a target of 1,500)





Key Direction: USING LAND

A liveable city provides safe, healthy and vital spaces and places for people of all ages and abilities.

Through creative planning and design, the development of unique and vibrant places is fostered. The liveable city encourages community interaction and connection and facilitates people living close to where they work. By centralising population close to public transport, land and infrastructure is used more efficiently. Local heritage, and places of natural, cultural and historical significance that have value for the community, are retained. Liveable cities promote development on a human scale, and have attractive towns and streetscapes.

Our Objectives for Using Land

- The liveability, vibrancy and safety of towns and villages is strengthened
- The impact of development on the natural and built environment is managed, and the City's unique character retained

Highlights

- » Won national award for Katoomba Street Art Walk page 68
- » Adopted Springwood Town Centre Masterplan page 68
- » Graffiti removal at Lennox Bridge page 68
- » Completed the Blue Mountains Local Environmental Plan 2015 page 68
- » Adopted Pioneer Place (Katoomba) Stage 2 Public Domain Masterplan page 69
- » Lodged submission on short-term holiday letting page 69

Council is addressing this key direction through the delivery of the following services:

- Building Certification
- Burials and Ashes Placement
- Land Use Management
- Town Centres

Using Land Highlights

Won national award for Katoomba Street Art Walk

The Council has been awarded a National Award for Excellence in Local Government for its Katoomba Street Art Walk Project in the 'Arts Animates' Category. The project, an initiative of the Blue Mountains Cultural Centre in partnership with Street Art Murals Australia and Mountains Youth Services Team, is an outdoor gallery space of aerosol murals by some of the world's most recognised street artists. The project, located at Beverley Place in Katoomba, created an impressive and very successful urban cultural attraction. The award recognises excellence in building innovative and inspired communities.

Exhibited Blackheath Town Centre Masterplan

The Council endorsed the draft Masterplan for Blackheath Village Centre for public exhibition. The Masterplan focusses on the Public Domain – streets, footpaths and Council owned land - of the village centre from Hat Hill Road in the north to just south of the Sutton Place carpark, and west from the industrial zoned land in Railway Parade to Wentworth Street. The draft Masterplan includes pedestrian safety and amenity, traffic circulation, parking efficiency, and urban design improvements. The community was engaged on the project both online and through interactive, drop-in style workshops.

Graffiti removal at Lennox Bridge

The Council completed graffiti removal trials on the upper deck of heritage-listed Lennox Bridge, Glenbrook, and will introduce increased surveillance to discourage the return of graffiti offenders.

After careful research and preparation, specialist heritage conservation contractors were engaged by the Council to trial various methods of graffiti removal as well as antigraffiti treatment that does not damage heritage sandstone nor contaminate the creek and surrounding catchment. The remaining graffiti underneath the bridge has subsequently been removed.

Completed the Blue Mountains Local Environmental Plan 2015

After more than three years of preparation, exhibition, review and negotiation, the Blue Mountains Local Environmental Plan 2015, was approved on 21 December 2015 and commenced on 16 February 2016. The new LEP conforms to the NSW Government's standard template, but also incorporate many provisions specific to the Blue Mountains that respond to local values, which have not been previously adopted by the Government.

The new LEP applies to the whole City and will continue to protect and manage many of the special characteristics of the natural and built environment of the Blue Mountains, which are clearly valued by the community. It will support the fundamental aspects of our current LEP, including the preservation of the character of our villages, and the protection of water quality and significant vegetation.

Adopted Springwood Town Centre Masterplan

At the 26 April 2016 Council Meeting, the Council adopted the Springwood Town Centre Masterplan. The Masterplan was overseen by Council staff and was prepared by landscape/urban design consultants, McGregor Coxall. It provides a framework to guide the Council and the community in making decisions about Springwood town centre over a 20 year period. It builds on extensive consultation that occurred with a range of stakeholders and the broader Springwood community throughout the draft Masterplan preparation and exhibition. The Masterplan is expected to help facilitate grant funding from State and Federal Government and will be used to leverage funding opportunities when they arise.

The Springwood Town Centre Master Plan won the 'Urban Design Award of Excellence' in the 2016 AlLA NSW Landscape Architecture Awards. The Jury cited the project's commitment to "Place-based Master Planning – where a new township vision has been rooted in a place-based approach to revitalisation, engagement and sustainable evolution" as a reason for its success.

Lawson shops upgrade



Facilitated public art in Springwood

The Council worked with Street Art Murals Australia (SAMA) and Sydney Trains to deliver a 140 metre long mural alongside Springwood Railway Station. Council staff worked with the artists and Sydney Trains to facilitate the artwork, which helps to meet the Springwood Town Centre Masterplan vision of celebrating Springwood's natural bushland setting. The mural also achieves other masterplan objectives of increasing opportunities for public art and providing a welcoming arrival to the town.

Endorsed Community Consultation Strategy for the Heritage Review 2016–2017

The Heritage Review 2016-2017 will update the Council's heritage inventory, which is comprised of approximately 1,000 heritage items and heritage conservation areas listed in the Local Environmental Plan 2015. This work is a key strategic task that seeks to legislate recommendations from previous studies and update anomalies, errors and superseded information in the inventory, bringing the entire schedule up to date. Community consultation will be a critical component of the Heritage Review. The strategy provides for consultation both before the draft Planning Proposal is finalised and then formally and more broadly through the standard statutory public exhibition process.

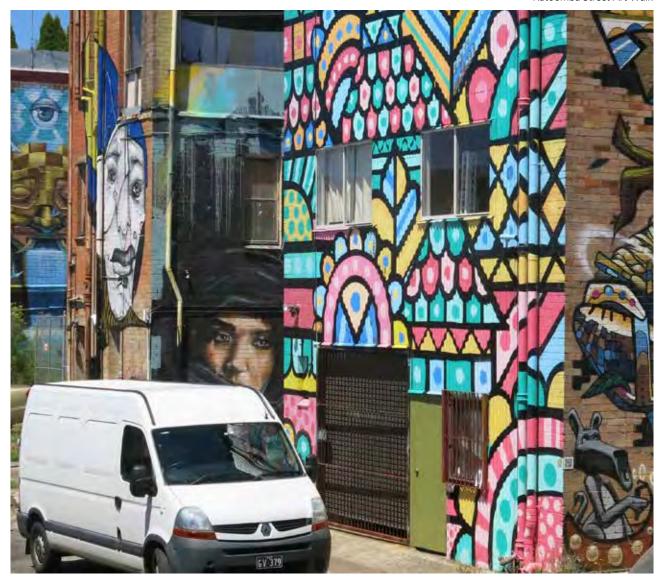
Adopted Pioneer Place (Katoomba) Stage 2 **Public Domain Masterplan**

The Pioneer Place (Katoomba) Stage 2 Public Domain Masterplan was adopted at the 18 August 2015 Council Meeting. This masterplan is intended to complete the planning of this urban precinct to improve pedestrian and traffic movement and amenity. This includes activating laneways and connections with Katoomba Street, improving vehicle circulation and parking, providing useable outdoor space, and encouraging active street frontages and quality design.

Lodged submission on short-term holiday letting

The Council made a submission to the NSW Legislative Assembly Inquiry into the adequacy of the regulation of short-term holiday letting in NSW. While unrecognised as a defined use within the Standard Instrument Local Environment Plan, holiday lets are a well-established and growing use across NSW. The Council's submission recommends a consistent approach, with some capacity to accommodate local provisions to ensure that standards regarding such issues as noise, parking and rubbish collection are transparent and consistent for both holiday let operators and residents.

Katoomba Street Art Walk



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 2016.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Springwood Masterplan drawing



Building Certification

Community Survey Results	Service Performance Measure Results
Not applicable	65% market share for competitive components of the Building Certification service

Burials and Ashes Placement

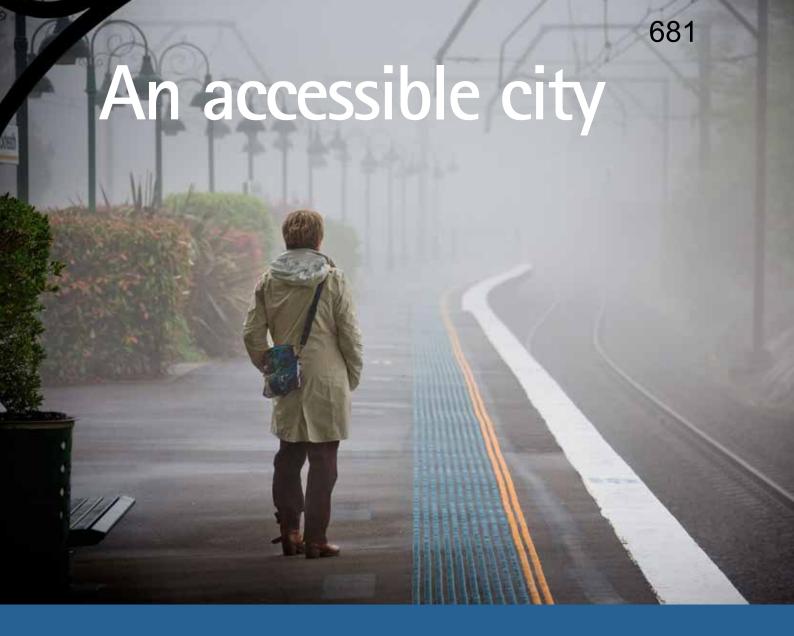
Community Survey Results	Service Performance Measure Results	
**	Ø Ø	
 Cemeteries and ashes placement sites 	100% of target response times met	

Land Use Management

Community Survey Results	Service Performance Measure Results	
 	Minimum level of legal activity, including 2 appeals which were dismissed and 1 s34 conference appeal upheld (Council awarded costs)	93 days gross determination time for processing development applications (compared with a target of less than or equal to 87 days)

Town Centres

Community Survey Results	Service Performance Measure Results	
 Atmosphere, look and feel of our towns and villages Litter control Street cleaning Parking for shoppers Public toilets in town centres 	92 applications approved for community events held on Councilmanaged land	100% of town centre volunteer groups/activities supported



Key Direction: MOVING AROUND

An accessible city makes it easy for people of all ages and abilities to move around and access services and facilities, work and recreation. It provides accessible pathways of travel leading to accessible places and spaces.

An accessible built environment is well designed and inclusive. It benefits everyone, increasing their participation in the community and in the local economy. The environmentally friendly accessible city maximises sustainable choices for moving around – reducing reliance on cars and promoting the use of less polluting means of transport such as public transport, walking and cycling.

Our Objectives for Moving Around

- Integrated accessible and sustainable choices are provided for moving around
- The City has a safe, well designed and maintained network of roads

Highlights

- » Adopted the Pedestrian Access and Mobility Plan page 74
- » Progressed the Heavy Vehicle Drive Neighbourly Agreement page 74
- » Endorsed the draft Leura Tourist Bus Parking Strategy for consultation page 74
- » Increased street cleaning across the City page 74
- » Improved car parking at Summerhayes Park page 74
- » Installed LED street lights page 74
- » Completed road improvements in Blaxland page 74
- » Secured funding through Active Transport Grants program page 74

Council is addressing this key direction through the delivery of the following service:

Transport and Public Access

Moving Around Highlights

Adopted the Pedestrian Access and Mobility Plan

The Council adopted the Pedestrian Access and Mobility Plan (PAMP) 2025. The Plan will guide the development of new programs and facilities to encourage people to walk, and to improve accessibility and reduce dependence on the car. It sets out a vision for walking that is supported by a comprehensive set of principles, objectives and recommendations that address the need for education as well as the provision of facilities. The goals of the Blue Mountains PAMP are to facilitate a doubling of the number of walking trips made in the City, as a percentage of total trips, by 2025, and to reduce the number of pedestrian crashes and casualties. The Council will work with its newly reconfigured Access Advisory Committee for the disabled to ensure key components of the PAMP are addressed.

Progressed the Heavy Vehicle Drive Neighbourly Agreement

The Council endorsed the Heavy Vehicle Drive Neighbourly Agreement Charter and the Action Plan at the 18 August 2015 Council Meeting. The agreement aims to promote positive driver behaviour, improve residential amenity, and improve safety for all users of State roads across the City.

This initiative is responding to community concerns and perceptions about the impacts of heavy vehicles, and Roads and Maritime Service (RMS) forecasts that freight will double on the Great Western Highway by 2031. As such, the Council has taken the lead in placing the issue at the forefront of the industry and NSW Government agenda.

Endorsed the draft Leura Tourist Bus Parking Strategy for consultation

The Council endorsed the Draft Leura Tourist Bus Parking Strategy to be placed on public exhibition.

The impact of tourist bus parking within the Leura Village precinct has increasingly been a cause for community and Council concern given the number of tourist buses that the town attracts. In particular, significant bus numbers, and at times illegal parking in Megalong Street west of Grose Street, has resulted in restricted sight distance for vehicles exiting Grose Street and the public car parking area.

Increased street cleaning across the City

The Council has doubled its capacity for street cleaning across the City following the purchase of a new street sweeper. The new vehicle will join the Council's recently refurbished street sweeper to improve the look and feel of our town and village centres for residents, visitors and businesses. It will also significantly reduce the amount of rubbish entering the stormwater system which is important in our City within a World Heritage Area. The additional street sweeper is part of a suite of maintenance initiatives made possible with the income from the special rate variation.

Improved car parking at Summerhayes Park

The Council completed an upgrade of the carpark at the popular Summerhayes Park, Winmalee, creating a bigger, safer and more accessible parking area. The construction of accessible pathways around the perimeter of the car park has improved access to the sports precinct for people of all abilities and park users with young children. The car park design and construction work also features a rain garden that collects water from the hard surface to reduce stormwater runoff. Improving road infrastructure is part of the Council's priority to transition to a water sensitive City that reduces impacts of urban runoff on the surrounding bushland, World Heritage Area National Park and drinking water catchments.

Installed LED street lights

The City now has 662 new LED street lights as part of the Light Years Ahead project. The project was coordinated by the Western Sydney Regional Organisation of Councils (WSROC) and co-funded by the Federal Government. Selected parts of Faulconbridge, Katoomba, Leura, Linden, Springwood, Valley Heights, Winmalee and Yellow Rock had the lights installed during the latest roll out.

The project is estimated to save the participating councils \$20 million and 74,000 tonnes of carbon dioxide emissions over 20 years. The savings are significant as street lighting makes up around 55% of the Councils' energy costs. The emission savings are equivalent to taking 37,000 cars off the road each year over a 20 year period.

Completed road improvements in Blaxland

The Council has recently completed resealing the busy Railway Parade and improvements to the Wilson Way roundabout in Blaxland. The work involved resealing the road in asphalt, significant preparatory works such as heavy road patching and adjustments to utilities, as well as new line marking. The increased traffic movements in the area combined with the heavy vehicles that service the Blaxland Waste Management Facility and the businesses in the Attunga Road industrial area prompted the Council to bring forward the resealing of this busy section of road.

Secured funding through Active Transport Grants program

The Council has been successful in receiving almost \$145,000 in NSW Government grant funding from the Roads and Maritime 'Active Transport Grants' Program to improve pedestrian access from Woodford to Mt Victoria. With matching funds from the Council, a package of works to the value of \$288,118 will be delivered to improve safe walking routes for everyday transport and enjoyment in the Blue Mountains.

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 2016.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Transport and Public Access

Community Survey Results	Service Performance Measure Results		
 ★ ★ Sealed roads Carparks Footpaths Commuter parking Bus shelters Traffic safety for pedestrians and vehicles Pedestrian access around shopping centres and community facilities ★ Cycle ways 	89% of Customer Service Requests relating to Council transport infrastructure were completed	10% of bus stops were compliant with the Disability Discrimination Act standards	

Summerhayes Park carpark





Key Direction:

LOOKING AFTER PEOPLE

An inclusive, healthy and vibrant city is concerned with the well being of all residents.

It plans for and meets diverse needs, providing people with access to the basic resources required to live. Diversity enriches the city and makes it more exciting and vibrant. The fair distribution of resources fosters a stable and healthy community. Better health for all is promoted through local health services and in the way the city is designed. Sustainable food initiatives, including access to fresh local produce are supported. Community expression, creativity and cultural development are encouraged. Learning is understood to be a life-long enriching process.

Our Objectives for Looking After People

- Community health and wellbeing is maintained and improved
- Blue Mountains communities are safe, caring and inclusive
- The City is recognised as a centre of culture, creativity and life-long **learning**
- The population has a healthy balance of people of different ages and life stages

Highlights

- » Supported local bushfire recovery page 78
- » Launched the Honouring Country Sharing Our Stories program page 78
- » Success of Blue Mountains Theatre & Community Hub's inaugural year page 78
- » Participated in the 2015 NSW Youth Council Conference page 79
- » Launched new e-Library service page 79
- » Commenced development of an Ageing Strategy page 79
- » Hosted first World Heritage Residency Program page 79
- » Improved Sportsground Maintenance page 79

Council is addressing this key direction 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

Looking After People Highlights

Supported local bushfire recovery

December 2015 marked the end of the Federal and NSW Government Bushfire Recovery funding for the October 2013 bushfires and the finalisation of the formal coordination of Recovery arrangements led by the Council. The funding model for long-term recovery and resilience was the first of its kind in NSW and made significant and important contributions to individuals and families affected by the bushfires.

The final report concluded that the Bushfire Recovery initiative resulted in an effective and collaborative effort in supporting the needs of the community. Achievements are vast, but highlights include:

- Resilience and Preparedness Sub-Committee achieving State winner for the Resilience Australia Awards;
- Local production of educational video resource for developing fire-wise gardens;
- Collaboration with Community Sector, Rural Fire Service (RFS) and the Insurance Australian Group (IAG) on initiatives to improve the issue of under-insurance and property owners knowing their Building Attack Level (BAL);
- The establishment of the new Local Emergency Management Committee Recovery and Resilience subcommittee:
- A report by the Wellbeing committee on their insights into lessons learnt during the early recovery coordination stages;
- Expansion of social reconnection, counselling and outreach programs; and
- Key research areas, for example the role of neighbourhood centres and resource requirements in disaster recovery.

Launched the Honouring Country – Sharing Our Stories program

The Council and its Aboriginal Advisory Committee have launched the 'Honouring Country – Sharing our Stories' program at the Blue Mountains Cultural Centre. This exciting program provides the opportunity for Aboriginal and Torres Strait Islander artists to submit an artwork proposal for display with the potential of the artwork entering the permanent Blue Mountains Cultural Centre Collection. The successful artist will be provided \$1,000 to develop their work together with extensive mentoring and logistical support from Cultural Centre staff. The selected artwork will be displayed on a large format display monitor located in the Cultural Centre's public lounge. This innovative project is a great way for local indigenous artists to promote their work and showcase Aboriginal culture to over 120,000 visitors to the Cultural Centre each year.

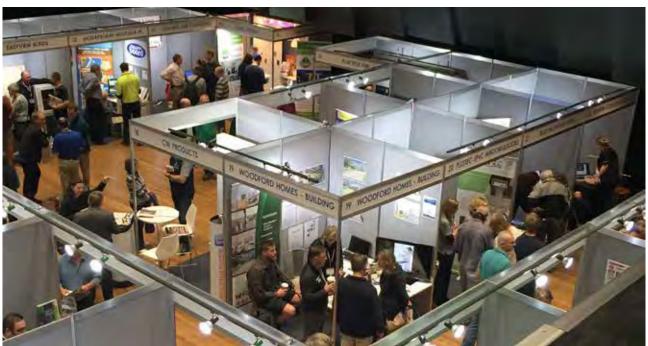
Success of Blue Mountains Theatre & Community Hub's inaugural year

The Blue Mountains Theatre & Community Hub's first full year of operation has seen a tremendous period of growth and development in its service delivery. The Box Office delivered 15,000 tickets to shows and events within the Theatre, and the broad range of expos and markets made maximum use of the Hub, showcasing its versatility. In addition, the community organisations residing within the facility are well-settled and operating effectively.

Programming continues to be developed to ensure that the Theatre is an accessible cultural facility to all, no matter what people's interests, age or backgrounds are. The programming supports the presentation of local artists and arts organisations combined with a dynamic and innovative commercial program of quality international and national touring acts. Programs cover a variety of genres including theatre, live music, dance, film, spoken-word, expos, conferences and other events.

The Theatre and Hub's inaugural successes have secured its reputation as a valued community facility.

Bushfire Expo September 2015





Participated in the 2015 NSW Youth Council Conference

Seven Blue Mountains Youth Councillors attended the 2015 NSW Youth Council Conference hosted by the Eurobodalla Youth Committee. The conference was attended by 130 young people from various rural and city councils in NSW to create a forum for young people to learn from inspirational guest speakers and discuss the needs of young people in their own communities. Blue Mountains conference delegates developed their leadership skills and their capacity to facilitate change in their communities. These Youth Councillors will now share their knowledge with the Blue Mountains Youth Council to better enable the success of their future projects, with a focus on the local environment, social justice issues and public art.

Launched new e-Library service

The Blue Mountains City Library launched an online lending service, BorrowBox. It is a unique collection enabling digital loans of eAudiobooks and eBooks via an app with an inbuilt eAudiobook player and eBook reader. It offers fiction and nonfiction titles for children and adults, and allows customers to borrow 24 hours a day, seven days a week.

Commenced development of an Ageing Strategy

In response to an ageing population the Council has commenced development of a 10 year strategy to help address the challenges of an ageing population. Such challenges include access to services and facilities,

maintaining quality of life and wellbeing while ageing, mobility issues and social and physical isolation. The Council established a Seniors Advisory Committee consisting of local seniors and key service providers, and employed a consultant to assist in developing the strategy. The draft strategy is proposed to go on public exhibition for community consultation in October 2016.

Hosted first World Heritage Residency Program

The first World Heritage Residency Program was held at the Blue Mountains Cultural Centre with artist, Magda Wegrzyn from Poland. The program recognises the significance and outstanding beauty of the Blue Mountains World Heritage Area. The program consists of a 6-week artist residency for one artist at Bilpin international ground for Creative initiatives, sponsored by the Blue Mountains Cultural Centre. The artist creates a new body of work in response to the World Heritage Area followed by an exhibition at the Blue Mountains City Art Gallery.

Improved Sportsground Maintenance

The Council purchased a new Kubota tractor and implements which enabled the maintenance team to provide a better quality sportsground surface. The team carried out seeding, fertilizing and aerating in-house, making substantial savings compared with the previous costs of contracting this work out. This resulted in a substantially better playing surface through the winter months and reduced turf requirements for the spring renovations.

Commenced development of a Disability Inclusion Action Plan

The Council commenced the task of developing a Disability Inclusion Action Plan in collaboration with its Access Advisory Committee. The aim of this plan is to ensure that local services, facilities and programs provided in the Blue Mountains Local Government Area are accessible to people of all abilities. The 10 year plan of action will guide improve the inclusivity of its fundamental facilities and services for people with a disability to ensure the possibility of full participation in community life.

Coordinated development of Blue Mountains Local Emergency Management Plan

Significant Council leadership and support was required to coordinate the development of a new Local Emergency Management Plan for the prevention, preparation, response and recovery to emergencies – a process mandated by the NSW Government. The Blue Mountains Local Emergency Management Committee (LEMC) formally adopted the new plan in March 2016, and it was subsequently endorsed by the Regional Emergency Management Committee in June 2016. The Plan is now accepted as best practice for other Committees, which is a positive reflection on the skill and expertise of Blue Mountains LEMC member agencies, led by the Council.

Launched an online box office for Blue Mountains Theatre

Blue Mountains Theatre has launched an online box office system, so that patrons can purchase their tickets and select their seats online – an efficient and expanded service to both customers and event organisers. The system has sold tickets to many shows, including over 3,000 to the recent Blue Mountains Musical Society's Phantom of the Opera. Most recently the Blue Mountains Theatre presented the first of its film programs; two animated features from the

renowned Japanese Studio Ghibli. The films attracted over 300 people and were very well received.

Supported the Bushfire Building Conference & Expo

The Council participated in the Bushfire Building Conference and Expo in Springwood on 18-19 September 2015, hosted by the Blue Mountains Economic Enterprise. The event featured more than 40 exhibitors of leading technology, products and professional services necessary to build in a bushfire prone area, as well as 12 community information sessions on topics such as insurance and retrofitting in bushfire prone areas. The Council provided building advice to the Expo attendees on building in bushfire prone areas and advice on insurance issues and participated in an expert panel at the Conference. The event received overwhelmingly positive feedback about the program and speakers, with over 1500 people attending the Expo.

Became a Refugee Welcome Zone

The Council formally resolved to be a Refugee Welcome Zone at the 15 August 2015 Council Meeting. This involves a commitment in spirit to welcoming refugees into the community, upholding the human rights of refugees, demonstrating compassion for refugees and enhancing cultural and religious diversity in the community. This gesture is a statement of compassion by the Council.

Signed an International Charter for walking

The Council signed the International Charter for Walking. The Charter identifies the needs of pedestrians and provides a common framework to help authorities refocus their existing policies, activities and relationships to create a culture where people choose to walk. It is based on the concepts of inclusive mobility, integrated networks, less crime, promotion of walking, spaces for people, spatial planning, supported authorities and reducing road danger.

Youth Councillor co-chairing a Council Meeting



Delivered exciting library events

The Council, in partnership with the Turning Page Bookshop, hosted the first 'In Conversation' with emerging literary talent, Stephanie Bishop, to discuss her latest novel with nearly 70 people able to witness a moving and insightful discussion of The Other Side of the World, which has been widely acclaimed by critics and fellow authors. The Blue Mountains City Library has provided a range of services to foster local writing and developed a new series of all-day creative writing workshops, Mountains of Stories, for aspiring writers. This series of day-long writing workshops were facilitated by professional writers and covered the many aspects of the writing process.

In a unique project to celebrate Book Week 2015, renowned illustrator and children's author Louis Shea, was hosted by Hazelbrook Public School. Louis offered students from all classes insights into the mysteries of illustration, inspiring them to recognise that drawing, writing and creating could hold exciting possibilities for them.

Expanded the Blue Mountains Youth Council membership

In 2016, Blue Mountains Youth Council reached its maximum membership of 25 young people, aged 12-17, living in the Blue Mountains. The Youth Council meets monthly to guide the Council on how young people throughout the Blue Mountains feel about the issues and decisions that affect them. The Blue Mountains

Youth Council also provides and opportunity for young people to get involved in Council projects and participate in consultation about what's working, what needs improvement, and their aspirations.

Supported installation of exercise equipment at Summerhayes Park

The Council supported the Rotary Club of Springwood's proposal to install exercise equipment in Summerhayes Park, Winmalee. The Rotary Club of Springwood generously offered to fully fund the supply and installation of outdoor exercise equipment in the Summerhayes Park sportsground. This comes from the Club's funds set aside to support the bushfire-affected community. The new exercise equipment provides a recreation opportunity that is the first of its kind in the Blue Mountains public recreation spaces.

Installed new floodlights at Summerhayes Park

The Council installed new floodlights at Summerhayes Park to improve the sportsground lighting for night games and training. The new floodlights were installed after some of the light poles were found to be defective in June 2015. The Council took the opportunity to review the orientation of the fields and the layout of the sports grounds, which allows for Fields Two and Three to be lengthened in the future to meet demand.

William Candor joins superheroes, Free Comic Book Day, Katoomba Library, May 2016



Delivered the Blue Mountains City of The Arts Trust 2015–2016 Grants Program

Council awarded \$50,000 through the Blue Mountains City of The Arts Trust 2015-2016 Grants Program, to support six very successful and well received arts projects. These projects included 'Wrapt' textile exhibition inspired by and exhibited in the historic Woodford Academy, Modern Art Projects (MAP) 2015-2016 'Art and Architecture' program, and 'Culturescape' a projection of local artists works onto the iconic Carrington Hotel Façade.

Celebrated local seniors at award ceremony

Council worked in partnership with various local organisations to celebrate the 2016 Seniors Festival. Council hosted the annual Seniors Recognition Awards for 2016 at the Springwood Community Hub as a part of the Festival. Twenty one seniors were recognised during the awards ceremony for their pivotal role in our community through volunteering. Each recipient has volunteered their time, some for 20 years or more, to various local endeavours ranging from Bushcare and biodiversity conservation to aged care and intergenerational programs. Over 70 people attended the awards ceremony to celebrate the contribution and achievements of these inspiring seniors. The Awards are an important part of our efforts in supporting community and celebrating the valuable contribution of seniors in our community.

Supported International Day Against Homophobia & Transphobia

IDAHOT is an international event, established in 2004, to draw attention to the violence and discrimination experienced by Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) people around the world. The Council has shown leadership to the Blue Mountains community in demonstrating that discrimination, abuse and violence against LGBTI communities are unacceptable and that the Blue Mountains is an inclusive community that welcomes diversity. On 17 May 2016 around 100 people gathered at Civic Place Katoomba for the Raising of the Rainbow Flag.

There was strong representation across the community and Council for this important event. The Rainbow flag was flown at the Council's Katoomba office and at Echo Point for the week.

Awarded a Youth Opportunities Program grant

The Council has been successful in securing a grant for \$50,000 from the NSW Government under the Youth Opportunities Program. The name of the project is Project Now: Blue Mountains Youth Congress. The grant is to enable the Youth Council, in conjunction with the Council, to plan and deliver a youth congress focusing on environmental and social change issues, and implement up to three projects chosen by Congress participants.

Celebrated NAIDOC week

Since 1993, the Council has sponsored and supported local NAIDOC celebrations. The theme for 2015 was: We all Stand on Sacred Ground: Learn, Respect and Celebrate. The Council, together with Council's Aboriginal Advisory Council and the Blue Mountains Aboriginal Culture and Resource Centre (ACRC), hosted a range of events in recognition of the culture and contributions that Aboriginal and Torres Strait Islander Australians make in the community. Some of these included the public flag raising ceremony, Community Day gathering in the Gully, Aboriginal art exhibition in the Cultural Centre and art/craft exhibition at Katoomba Leura Community Centre, sharing Aboriginal stories at Katoomba Library, and an evening of dance at Scenic World.

Completed renovations to Mt Wilson village hall

The Council, in partnership with the Mt Wilson community and the NSW Government, completed a renovation of the Mount Wilson Village Hall in May 2016. The work was initiated by the Mt Wilson Village Hall Committee, with Stage 2 of the renovation adding a new toilet block, a storeroom, a large entrance foyer and improvements to the accessibility of the Hall.



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 2016.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Aquatic and Leisure Centres

Community Survey Results	Service Performance Measure Results		
★ ★ ★– Swimming pools and leisure centres	482,120 visitors to aquatic and leisure centres (representing a 4.6% increase on 2014-2015)	Customer satisfaction with aquatic and leisure centres met industry standards – a rating of 6.1 for indoor facilities and	
	Compliance with Royal Life Saving Association pool safety audits – 95.6% average across all pools	6.5 for outdoor facilities (results from 2013-2014, with the next survey to be conducted in January 2017)	

Community Development

Community Survey Results	Service Performance Measure Results
 Services and facilities for children and families Services and facilities for older people Services that support the local Aboriginal community Services and facilities for people with a disability Community centres and halls Services and facilities for young people 	Not applicable

Cultural Development

Community Survey Results	Service Performance Measure Results		
★ ★ ★Cultural and arts facilities	All City of the Arts Trust grants acquittals successfully delivered by June 2016	92 cultural events held on Council land, with 106 events processed in total (including cancelled events)	
	118,627 visitors to the Blue Mountains Cultural Centre	1,500 active members of the Blue Mountains Cultural Centre	
	18 exhibitions and 64 public programs held throughout the year at the Blue Mountains Cultural Centre	66 events held in the Blue Mountains Theatre space	

Emergency Management

Community Survey Results	Service Performance Measure Results		
★ ★ ★Planning for and supporting emergency management for the City	499 premises where bushfire risk has been mitigated by creating and maintaining asset protection zones	4.2km of fire trails subject to active maintenance and renewal programs	
★ ★– Managing the bushfire risk on Council land	99% of the annual Fire Mitigation Prog	ıram delivered	

Environmental Health and Regulatory Compliance

Community Survey Results	Service Performance Measure Results
★ ★ ★Clean, safe and healthy living environments	84% of Customer Service Requests related to environmental health matters completed (compared with a target of 85%)

Family Day Care

Community Survey Results	Service Performance Measure Results
Not applicable	0
	Average of 106 children (equivalent full time) utilising Family
	Day Care service (compared with a target of 150)

Libraries and Information

Community Survey Results	Service Performance Measure Results		
★ ★ ★ - Library services	469,548 visits across all libraries (representing a 4% increase on the previous year)		
	3,329 new library memberships (representing a 7% increase on the previous year)	553 library events held, with 17,205 attendees (representing a 29% increase in the number of events and a 49% increase in attendance compared with the previous year)	

Sport and Recreation

Community Survey Results	Service Performance Measure Results
 ★ ★ Council lookouts and walking trails ★ Ovals and sporting grounds Parks and playgrounds 	Not applicable

Magda Wegrzyn - First World Heritage Residency Program candidate





Key Direction: SUSTAINABLE ECONOMY

An economically sustainable city facilitates a diverse, robust and environmentally friendly local economy that benefits local residents.

Sustainable businesses and industries that have minimal impact on the natural environment are encouraged and supported.

A vibrant city encourages and facilitates a variety of sustainable industries, enterprises and businesses.

PROGRESS REPORT

Our Objectives for Sustainable Economy

- The Blue Mountains economy is vibrant and strong with increased local employment
- The City is recognised nationally as an innovative learning region within a World Heritage Area
- The City of Blue Mountains is a model for sustainable local business and tourism

Highlights

- » Secured funding to revitalise Katoomba Falls precinct and Southern Scenic Escarpment – page 88
- » Economic Roundtable informed City's economic future page 88
- » Presented Self-Publishing forum page 88
- » Supported the local economy through Blue Mountains Economic Enterprise – page 88
- » Participated in tourism marketing initiatives page 88

Council is addressing this key direction through the delivery of the following services:

- Economic Development and Tourism
- Commercial Activities:
 - Tourist Parks
 - Commercial Property Portfolio
 - Effluent Collection Service
 - Roads and Maritime Agency

Sustainable Economy Highlights

Secured funding to revitalise Katoomba Falls precinct and Southern Scenic Escarpment

The Council was successful in obtaining a National Stronger Regions Grant to support tourism infrastructure improvements. The \$3.592 million will be used to revitalise Katoomba's existing tourism infrastructure and visitor experiences.

The Council has also received the NSW Crown lands funding of \$529,450 towards commercial buildings renewal at Katoomba Tourist Park and Katoomba Falls Kiosk. This further supports the Council's Southern Scenic Escarpment Program and its aim to develop placed based tourism destinations that are competitive in an external funding market.

By improving the visitor experience at one of the most popular destinations in the Blue Mountains, the Council's intentions are to build on the popularity of the Blue Mountains escarpment to increase visitor numbers and entice them to stay longer and come back again. In turn, this will support the local economy and jobs.

Economic Roundtable informed City's economic future

One of the world's leading scholars and practitioners of urban policy, Professor Ed Blakely, addressed the Council's Economic Roundtable on 26 May 2016. Employment and investment were among the topics discussed at the economic forum which was attended by 25 participants from education, business, health, environment, community and planning sectors. The Economic Roundtable inspired a robust discussion of the region's strengths, weaknesses, opportunities and threats, and ideas for partnerships, extending growth, overcoming obstacles and potential investment initiatives to suit the Blue Mountains region.

Presented Self-Publishing forum

Blue Mountains City Library in conjunction with Varuna Writers' House Katoomba presented two panel discussions as part of the Sydney Writers' Festival in May 2016. These discussions were designed to demystify the complexities of

self-publishing, which can be a daunting task incorporating many difficult decisions. The Library assembled a number of expert panellists consisting of editors, publishers and self-published authors to share their experiences and wisdom. It was well-received by the audience of around 80 people.

Supported the local economy through Blue Mountains Economic Enterprise

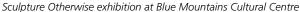
At the 21 July 2015 Council Meeting, the Council agreed to renew its Funding Agreement with the Blue Mountains Economic Enterprise (BMEE), for a further period of four years, commencing in the 2016-2017 financial year. BMEE has demonstrated that it is an important element in developing economic diversity within the City and ensuring that funding and employment initiatives are not lost to other competing areas. Refer to the BMEE website (bmee.org.au) for further information on outcomes achieved in 2015-2016, including:

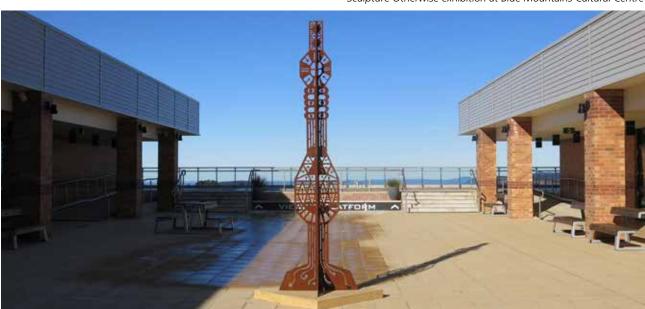
- Launching MTNS MADE the new cultural identity for the creative industries in the Blue Mountains;
- Hosting the inaugural 2015 Bushfire Building Conference and Expo; and
- Showcasing the Blue Mountains as a quality food destination with the Feast Blue Mountains event.

Participated in tourism marketing initiatives

The Council, in conjunction with the Blue Mountains Accommodation and Tourism Association, undertook a number of promotional and marketing activities to boost tourism and visitor services for the Blue Mountains. These activities include improvements to the 'Visit Blue Mountains' website, production of tear-away tourist maps, digitisation of the Greater Blue Mountains Drive map and editorials in key travel magazines.

Other key activities undertaken by the Council in support of our local tourism economy have included the commissioning of a Destination Management Plan, a renewed video and photography library and two submissions to the Tourism Demand Driver Infrastructure grant for an upgrade at the Glenbrook Visitor Information Centre. The Council also participated in a 30 minute TravelOz television episode for screening both in Australia and worldwide, and funded an advertorial in Forge Magazine, as part of a feature on Western Sydney, which had a wide distribution to the business and hotel sectors.







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 2016.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target Achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Economic Development and Tourism

Community Survey Results	Service Performance Measure Results
***	Not applicable
 Visitor Information Centres at Glenbrook and Echo Point 	
**	
 Caravan Parks at Katoomba and Blackheath 	
★	
 Access to local employment opportunities 	





APPENDIX: STATUTORY INFORMATION

APPENDIX: STATUTORY INFORMATION

Amount of rates and charges written off for the year

[cl 132]

The following abandonments occurred during the 2015-2016 rating period.

Pensioner Concession Rebates	\$1,657,035.42
Postponed Rate Abandonments	\$56,483.31
Abandonments	\$42,698.97
TOTAL ABANDONMENTS	\$1,756,217.70

Details of overseas visits by councillors, council staff or other persons representing council (including visits sponsored by other organisations)

[s428(4)(b), cl 217(1)(a)]

There were no overseas trips undertaken by Councillors, Council staff or other persons representing the Council for the year ending 30 June 2016.

Total cost during the year of the payment of expenses of, and the provision of facilities to councillors in relation to their civic functions

[cl 217(1)(a1), cl 217(1)(a1)(i), cl 217(1)(a1)(ii), cl 217(1)(a1) (iii), cl 217(1)(a1)(iv), cl 217(1)(a1)(v), cl 217(1)(a1)(vi), cl 217(1)(a1)(vii), cl 217(1)(a1)(viii)]

Mayoral and Councillor fees for the year 2015-2016 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 \$17,477.

Annual fee for the Mayor

Pursuant to the Local Government Act 1993, the Council determined the Mayoral Allowance would be \$38,156 with \$3,815 of this set aside for the Deputy Mayor when acting in the Office of the Mayor. The total Mayoral Fee was therefore \$55,633.

Policy: Mayoral and Councillor payment of expenses 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. The policy is tilted, Councillor Facilities and Expenses Policy and 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	38,157
Councillor fees & allowances	208,263
Councillor travel expenses*	2,769
Conference fees & expenses	12,752
Councillor sundries	0
Councillor training	1,100
Office equipment	0
Out of pocket expenses	645
Telephone	12,404
Printing and stationery	1,831
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	34,747
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

Details of each contract awarded for amounts greater than \$150,000

[cl 217(1)(a2), cl 217(1)(a2), cl 217(1)(a2), cl 217(1)(a2)]

Council Meeting	Minute No.	Contractor	Description	Amount (ex GST)
21.07.15	627	Better View Landscapes Pty Ltd	Lawson Town Centre – Construction of Laneway Stair Access, Footpath and Landscaping Works at GWH Frontage through to Staples Crescent	\$205,028.20
13.10.15	732	Castlereagh Construction Group Pty Ltd	Mt Wilson Community Hall, 34 The Avenue, Mt Wilson Construction of new disability accessible toilet facilities and entry additions	\$178,720.00
24.5.16	150	The Almar Group Pty Ltd T/as API Commercial	Renovations to Amenities Block at Katoomba Tourist Park	\$236,494.00
28.6.16	187	Uniplan Group	Supply and Installation of three new cabins at Katoomba Tourist Park	\$323,776.20
28.6.16	188	Ingrid Donald Architect	Design Consultancy Services for the Upgrade of Katoomba Falls Kiosk	\$135,000.00
08.12.15	799	Volvo Trucks Australia	Supply (2) Volvo cab chassis domestic waste vehicles fitted with 22m³ Bucher Municipal side loading compaction bodies	\$743,570.00
09.12.14 (recycling service)	1258	JJ Richards & Sons	Recycling and green bin collections	\$32 million*
15.09.15 (green bin service)	693			
09.12.14	1258	Visy	Recycling processing	\$500,000*
15.09.15	714			
15.09.15	693	Australian Native Landscapes	Organics processing	\$5.5 million*

^{*}The contract amounts are provided for the 10 year term of the contracts and are estimates because the amount relates to how many services provided and how many tonnes of material processed – which changes every year.

Summary of the amounts incurred by the council in relation to legal proceedings

[cl 217(1)(a3), cl 217(1)(a3), cl 217(1)(a3)]

During 2015-2016 the following amounts were incurred by the Council in relation to legal proceedings taken by or against the council.

Title	Status	2015–2016 Expenditure (ex GST)	Result
Land and Environment Court			
Defend an appeal against deemed refusal of development application	Concluded	\$16,102.05	Resolved through s34 conference with order for costs
Prosecution regarding non-compliance with development consent	Ongoing	\$11,388.28	
Prosecute regarding unauthorised use of motel as residential units	Concluded	\$56,674.34	Court orders issued with order for costs
Defend appeal against Commissioner's decision to support Council's order (s.56 appeal)	Concluded	\$12,119.44	Discontinued by appellant

\$40,769.00

Title	Status	2015-2016 Expenditure (ex GST)	Result
Defend appeal against conditions of development consent	Concluded	\$14,663.45	Appeal dismissed
Defend appeal against deemed refusal of development application	Ongoing	\$1,778.80	
Defend appeal against deemed refusal of development application	Ongoing	\$7,729.60	
Defend appeal against deemed refusal of development application	Ongoing	\$2,021.20	
TOTAL LAND AND ENVIRONMENT COURT		\$122,477.16	

Local Court			
Court elect: Penalty Infringement Notice - Fire Safety Notices	Concluded	\$1,417.34	Appeal dismissed
TOTAL LOCAL COURT		\$1,417.34	

District Court			
Defend a claim for payment	Concluded	\$76,070.54	Settled
TOTAL DISTRICT COURT		\$76,070.54	
TOTAL LEGAL COST TO COUNCIL FOR ALL COURT PROCEEDINGS		\$199.965.04	

Summary of resolutions made under section 67 concerning work carried out on private land

[s67(3), cl 217(1)(a4), cl 217(1)(a4), cl 217(1)(a4), cl 217(1)(a4)]

No works were carried out on private land. No properties were entered in 2015-2016 to carry out works as permitted under s.67 of the Local Government Act, to enforce an Order.

Total amount contributed or otherwise granted under section 356 (financially assist others) [cl 217(1)(a5)]

Community Assistance Program 2016

TOTAL LEGAL INCOME TO COUNCIL

In 2015-2016, the Council allocated \$52,000 in funding to the Community Assistance Program 2016. 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.	Megalong Valley Activities Day	\$750
Blackheath Area Neighbourhood Centre	Upper Blue Mountains Community Connections	\$1,750
Blackheath Area Men's Shed	To set up a quiet area within the Shed for member use	\$750
Mount Wilson Progress Association Inc.	Connecting the Community through Technology Awareness	\$750
The Scout Association of Australia - 1st Blackheath Scout Group	Canoe Rack for Trailer	\$750
Blackheath Baptist Church	2016 Community Christmas Carols	\$750
Mt Victoria Community Association Inc.	Communication	\$1,000
TOTAL APPLICATIONS RECEIVED AREA 1		\$6,500
St Hilda's Anglican Church, Katoomba	KidzArtz 2016	\$750
Greystanes Disability Services	Greystanes Art Exhibition	\$750
Katoomba Neighbourhood Centre	Community Connection	\$1,750

Group / Organisation	Project Title	Funding
Mountains Youth Service Team	Katoomba High Breakfast	\$1,750
Katoomba Leura Preschool Association Inc.	Nourish our Community	\$750
TOTAL APPLICATIONS RECEIVED AREA 2		\$5,750
Mid Mountains Neighbourhood Centre	MMNC support of community activities	\$1,750
Hazelbrook Girl Guides NSW	Fire protection for Lawson Girl Guide Hall	\$750
TOTAL APPLICATIONS RECEIVED AREA 3		\$2,500
Springwood Neighbourhood Centre cooperative Ltd	Information and Referral Support	\$1,750
Winmalee Community Preschool	Stage 2: Ball game and Dramatic play area	\$750
Carinya Neighbourhood Children's Centre Inc.	Sustainability Gardens	\$750
TOTAL APPLICATIONS RECEIVED AREA 4		\$3,250
Lower Mountains Neighbourhood Centre	Quarterly Newsletter and equipment purchase	\$1,750
Riding for the Disabled Blue Mountains	Mounted Games Competitions	\$750
Glenbrook Preschool Kindergarten	Supporting all Children within the Preschool	\$750
TOTAL APPLICATIONS RECEIVED AREA 5		\$3,250
Blue Mountains Junior Roller Derby League	Court Fees for 14 hours	\$750
Blue Mountains Roller Derby League	Court Fees for 14 hours	\$750
Blue Mountains City Band	Band Tuition	\$5,000
Mountain Opera Chorus	Community Choral Performances	\$750
Blaxland and Daughter Productions	Matilda Fish and the Bushranger', GOLD and 'Pioneers in Petticoats'	\$0
Children's Book Council of Australia Inc Blue Mountains Sub-branch	CBCA Blue Mountains Sub-branch - Talk like a Pirate Day	\$750
Blue Mountains Aboriginal Culture and Resource Centre	Aboriginal Art Expo	\$1,750
Academy Singers Inc.	Workshop - Group singing for health and happiness	\$750
Springwood Music Club	Classical Music for all ages	\$750
Blue Mountains Pipe Band Inc.	Assistance to rent venue for band to teach and practice performance	\$750
Blue Mountains Orchestra Inc.	Holst's Planets, Weber Clarinet concerto No. 2 and supporting items	\$750
Orpheus Strings Music Society	Blue Mountains Young Performers Concert 2016	\$750
Blue Mountains Women's Health & Resource Centre	Calendar for Indigenous Women	\$750
Mountains Outreach Community Service	Supporting activities for children across the Blue Mountains	\$1,750
Connect Child and Family Services Inc.	You Ask, We Nurture (YAWN)	\$1,750
Mountains Community Resource Network (MCRN)	Interagency Resourcing	\$1,750
Blue Mountains Concert Band	Mountains Youth Band Development Masterclass	\$750
Blue Mountains Family Support Service	Kid's Christmas Club	\$1,000
Iris Society of Australia/NSW Region Inc.	Annual NSW Iris Show	\$750
Springwood Children's Centre	Literacy and Numeracy Assessment Resources	\$750
Platform Youth Services	Blue Mountains Fresh and Refuel Packs	\$750
Kinship at Christmas Foundation	Nursing Home Christmas Gift Run	\$750
Gateway Family Services	Connect Up	\$1,000
Blue Mountains Food Services	Multi-cultural Cooking Class	\$750
Bent Art Inc.	BentART 2017 Exhibition	\$750
Mikayla Children's Centre	Learning and Growing Together	\$750

Group / Organisation	Project Title	Funding
Winmalee Neighbourhood Centre	A Hand Up	\$1,750
Springwood Seniors Dance Club Inc.	Dancing for Seniors in the BMCC Area	\$750
Blue Mountains Cancer Help Inc.	Lymphoedema Support Group	\$750
TOTAL APPLICATIONS RECEIVED CITY-WIDE		\$30,750
TOTAL		\$52,000

Blue Mountains City of the Arts Trust Grants Program 2016

In 2015-2016, the Council allocated \$50,000 in funding to the Blue Mountains City of the Arts Trust Grants Program 2016. Projects that received funding under the program are outlined in the table below. These projects will be delivered in 2016-2017.

Organisation/ Auspice	Individual Artist	Project Name and Description	Funding
Auspice	Grace Kim	"Sensory Concerts"	\$8,500
Blue Mountains Artists Network		The artist has performed classical music all around the world with audiences of all ages and cultures. The benefits of classical music in development of the brain are well documented and this experience is at its purest at a live concert. However, for the parents of children with sensory needs attending a live concert with their children can be a tremendous challenge and so these children are unable to benefit. This project specifically creates an environment for children's concentration and engagement by creating a 'sensory neutral' space and minimising external sensory stimulations, so that they will be able to naturally focus on the performance. In conjunction with relevant professionals this project will address issues such as: volume, lighting, temperature, size of space and number of people. Musically, 'sensory rich' pieces will be programmed and performed by Australia's highly regarded musicians (both Mountains local and international), many of whom have sensory sensitive family themselves.	
Auspice	Tom Taylor	"Culturescape"	\$8,000
Blue Mountains Artists Network		3-D digitally scanned artistic animations by Blue Mountains visual artists across age groups will be projected onto the historic Carrington Hotel over two nights in February 2017. This project also includes a live music performance each evening to accompany the visuals. In its second year, Culturescape will include a much broader, free-form entry process that will facilitate the widest possible creative scope for entrants. It will also include a participating artists' display outside the Cultural Centre Cafe for artists to interact with the general public and display their work. This will be connected with the main projections at the front of the Carrington Hotel by the Wollemi Artisan Markets which will occupy the northern courtyard of the Cultural Centre.	
Auspice	Faye Wilson	"Blume Illustration Festival"	\$8,000
Eleanor Dark Foundation		A project that develops an Illustration Festival, including a month long program of exhibitions, workshops and events, culminating with the main festival weekend in May 2017 at venues such as Varuna Writers House, Blues Hotel and GalleryOne88 in Katoomba. The festival will be a showcase for the rich cast of local Blue Mountains talent, drawing in support from esteemed illustrators and related professionals from all over Australia and overseas and will also produce a print edition/e-publication.	

Organisation/ Auspice	Individual Artist	Project Name and Description	Funding
Auspice	Margaret Davis	"Breaking Bread"	\$5,500
Weatherboard Theatre Company		A communal theatre event in October 2017 based on particular memories of food with a team of Blue Mountains writers and performers, creating small scale productions to share with the community, initially at Wentworth Falls School of Arts. The collective experience spans three generations of professional theatre as actors, directors and writers. The project will emphasise the shared experience between performers, audience and the space in evocative spaces in the Mountains which lend themselves to simpler theatrical events, not involving expensive sets, costumes or technical effects.	
Organisation		"Blackheath Choir Festival"	\$5,000
Blackheath Rhododendron Festival		The Blackheath Choir Festival comprises up to 54 individual choirs (approximately 1,200 choristers) in 16 concerts on 4 stages in Blackheath. 2016 repertoires include classical, jazz, pop, opera, Renaissance, barbershop, sacred, Jewish, Arabic, Spanish, Swedish, Gaelic, African and 'world music'. Professional artists are engaged for the conducting, accompaniment and solos of the combined choirs, to conduct the workshops and for audio, video and photographic recordings.	
Auspice	Bronwyn	"Shakuhachi Flute & String Quartet Concert"	\$5,000
Blue Mountains Artists Network	Kirkpatrick	The project involves the performance of three new contemporary classical works for shakuhachi and string quartet at the Performance Space, Kindlehill School, Wentworth Falls. The featured works are by award winning composers and the programme will include solo works for shakuhachi.	
Organisation		"Changing the Story"	\$5,000
Blackheath Area Neighbourhood Centre		The project will engage curators, artists and writers to develop a showcase of positive stories that impact the Blackheath community and surrounding districts (Medlow Bath, Megalong, Bell, Mount Victoria, Shipley, Mt Wilson and Mt Tomah) and grow a grassroots up cross sector solutions media network.	
Organisation		"Inclusion"	\$5,000
Greystanes Disability Services		An inclusive community arts education workshop project bringing together people with disabilities, artists and community members interacting intensively with professional art exhibitions and resulting in an exhibition based on the workshop interactions.	
TOTAL			\$50,000

Arthur Boyd exhibition at the Blue Mountains Cultural Centre



Statement of all external bodies that exercised functions delegated by council

[cl 217(1)(a6)]

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 2015-2016.

Statement of all corporations, partnerships, trusts, joint ventures, syndicates or other bodies in which council held a controlling interest

[cl 217(1)(a7)]

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

[cl 217(1)(a8)]

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 continues through a Memorandum of Understanding that was established in May 2008. 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.

In March 2016 the Council formally entered into a Regional Strategic Alliance with Penrith City Council [Min No. 66]. The Regional Strategic Alliance provides opportunities to strengthen Council's ability to deliver on our key priorities through our Resourcing Strategy and Delivery Plans and ultimately the Community Strategic Plan – Sustainable Blue Mountains 2025. The Regional Strategic Alliance provides each Council opportunity to work collaboratively on a range of initiatives that will provide significant benefit to the communities that each council serves. Subsequent to this resolution, Hawkesbury City Council has also joined the alliance.

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.

Statement of activities to implement the Equal Employment Opportunity management plan

[cl 217(1)(a9)]

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 meet legislative requirements and are followed across Council.

Statement of the total remuneration comprised in the remuneration package of the general manager

[cl 217(1)(b), cl 217(1)(b)(i), cl 217(1)(b)(ii), cl 217(1)(b)(iii), cl 217(1)(b)(iv), cl 217(1)(b)(v)]

Council has four designated senior staff positions comprising of the General Manager and three Directors. As at the 30 June 2016, the remuneration range (including salary, motor vehicle, superannuation and performance payments) for the General Manager was:

General Manager: \$323,000 - \$354,000

Statement of the total remuneration comprised in remuneration packages of all senior staff members, expressed as the total (not of the individual members)

[cl 217(1)(c), cl 217(1)(c)(ii), cl 217(1)(c)(iii), cl 217(1)(c)(iiii), cl 217(1)(c)(iv), cl 217(1)(c)(v)]

Council has four designated senior staff positions comprising of the General Manager and three Directors. As at the 30 June 2016, the remuneration ranges (including salary, motor vehicle, superannuation and performance payments) for the following senior staff positions were:

- Director City Services: \$220,000 \$240,000
- Director City & Community Outcomes: \$220,000 -\$240,000
- Director Development & Customer Service: \$220,000 -\$240,000

Statement detailing the stormwater management services provided (if levied)

[cl 217(1)(e)]

Not applicable.

Statement detailing the coastal protection services provided (if levied)

[cl 217(1)(e1)]

Not applicable.

Particulars of any environmental upgrade agreement entered into, in accordance with any requirements imposed under s406

[S54P]

Not applicable.

Capital Works Projects

The following table provides details of capital expenditure during 2015-2016 through the Council's Assets Works Program. Capital projects are those projects that involve the planning and construction of new built assets or the improvement of built assets, such as footpaths, signage, roads and community halls. Information on capital expenditure can also be found in the accompanying Annual Financial Statements.

Service	Project	Status at 30 June 2016	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2016*
Asset Works Pro	gram – Major Projects				
Looking After Er	nvironment				
Waste Resource Management	Upgrade Blaxland Resource Recovery and Waste Management Facility - Construction of a new Resource Recovery entrance (W922-100) - Stage 3 new waste cell (Completed in 2014-2015) - Construction of landfill gas extraction system (Completed in 2014-2015)	Complete	The new Resource Recovery Centre at Blaxland Waste Management Facility was completed in June 2016 and will provide a wider range of recycling services for the community, diverting even more waste away from the landfill. This upgrade will enable Council to accept more items for recycling in the future. These may include paint, polystyrene, televisions and computers and reusable items. All of the new facilities for residents are undercover, and all new roads are sealed, making it cleaner for customers and the environment.	\$1,734,299	\$1,745,140

Looking After I	Environment				
Water Resource Management	Replacement of corrugated iron pipeline at Myall Avenue, Leura (W819-260)	Complete		\$148,383	\$148,346
	This project was carried over from 2014-2015				
	This project is funded from SV2013				
	Stormwater upgrade Wentworth Falls at Banksia, Canberra, David Streets (W819-270)	Rescheduled	Project brief not received. Project deferred to 2016- 2017.	\$0	\$C
	This project is part-funded from SV2013 - \$100,000				
	Replacement of spillway gate at Wentworth Falls Lake Dam (W819-280)	Not Complete	Specialist works contractor engaged, however project delivery delayed due to suggested change in scope of works by contractor. To be completed 2016-2017.	\$124,000	\$17,332
			Carry over request \$106,668 due to contractor delivery delay.		
	Renewal of culvert at Cliff Drive, Leura (W819-240)	Complete		\$108,211	\$108,211
	Lapstone Reserve sewer system upgrade (W819-285) This project is funded from SV2015 brought forward to 2015-2016	Complete	Carry over request \$81,493 SV2 Brought Forward as project continued in 2016/17.	\$90,000	\$8,507
	Wentworth Falls Lake Dam - telemetry system (remote monitoring system) (W154- 952) This project is funded from SV2013	Rescheduled	Project delayed due to other priorities, such as road renewal program and Dam Safety emergency plan. Project deferred to 2016-2017.	\$20,000	\$0
			Carry over request \$20,000 as project delayed.		

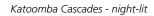
Service	Project	Status at 30 June 2016	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2016*
	Springwood Golf Course Dam Expansion (W819-290)	Complete		\$80,000	\$17,542
	Singles Ridge Rd, Winmalee (W819-295)	Complete	Carry over request \$13,580 due to pending invoices.	\$76,000	\$62,420
Using Land					
Burials & Ashes Placement	General - signage markers renewals (W596-120) This project includes funds carried over from 2014-2015	Complete	Carry over request \$9,875 due to pending invoices.	\$63,136	\$50,767
	Katoomba Memorial Ashes Gardens (W596-100)	Complete		\$0	\$0
Town Centres	Lawson Town Centre Redevelopment (W934-104) Funding for this project was carried over from 2014-2015	Rescheduled	Awaiting completion of adjacent private development. Carry over request \$455,188 as project continued in 2016/17.	\$747,875	\$292,687
	Construction of explorer memorials (W923-240)	Complete		\$33,573	\$33,573
	Restoration of Lawson War Memorial Cenotaph (W923- 245)	Complete	Carry over request \$936 due to pending final invoice.	\$19,136	\$18,200
Moving Around					
Transport & Public Access	Bridge renewal program (W732-153) This project is funded from SV2013	Not Complete	Initial specialist investigation complete, however scoping for works still underway. Given the nature and the complex issues/risks associated with these assets and the need to deliver other high priority projects such as road renewal program, scoping for bridge renewal works is to continue into 16/17 with project delivery by June 2017. Carry over request \$237,500 as project continued in 2016/17.	\$250,000	\$ 12,500
	Carrington link walkway heritage lights (W732-156) This project was carried over from 2014-2015	Complete	Council Resolution (Minute No. 539, 19/05/15)	\$0	\$0
	Springwood Commuter Carpark lighting upgrade (W732-158)	Complete		\$40,000	\$40,000
	Roads resealing program (W735-100) This project includes funds carried over from 2014-2015 This project is part-funded by SV2013	Complete	Carry over request \$197,733 as Sealing of roads continued in 2016/17.	\$2,989,782	\$2,792,049
	Macquarie Road, Springwood - Sealed Road Rehabilitation - Geotechnical Investigations (W735A)	Complete		\$15,000	\$0
	Terrace Falls road, Hazelbrook - Investigation and Design for the reconstruction (W735B)	Complete		\$15,000	\$0
	Upgrade bus stops & associated footpaths (W736-440) This project was carried over from 2014-2015	Complete	Carry over request \$7,003 due to pending final invoice.	\$54,587	\$47,584
	Bus shelter replacement GWH Warrimoo (W736-501) This project was carried over from 2014-2015 This project is funded from SV2013	Complete	Carry over request \$8,020 due to pending final invoice.	\$10,000	\$1,980

Service	Project	Status at 30 June 2016	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2016*
	Traffic lights Mann/Hare/Ross Streets, Glenbrook (W736- 502)	Complete	Carry over request \$91 due to pending final invoice.	\$99,940	\$99,849
	Traffic calming renewal/ replacement (W736-504)	Complete		\$60,600	\$60,600
	Road verge improvements at Railway Parade, Woodford (W736-506) This project is part-funded	Rescheduled	Awaiting advice from Sydney Trains. Carry over request \$444 due to pending final invoice.	\$50,000	\$49,556
	from SV2013 Pioneer Place Katoomba Infrastructure Works (W732- 152)	Complete		\$19,564	\$19,564
Looking After	People				
Community Development	Mount Wilson Community Hall upgrade - construction of new disability toilet facilities and entry additions (W028- 510) This project was carried over from 2014-2015	Complete		\$201,233	\$201,233
	Lawson Community Hall - Portico, Accessible toilet, carpark and building works (W028-745) This project was carried over from 2014-2015	Complete	Carry over request \$470,131 as project spans two years, of which \$185,000 SV2 Brought Forward.	\$510,000	\$39,869
	Katoomba Civic Centre curtains - supply and install blackout curtains to all windows and provide 3 phase power and outlets to main hall (W028-770) This project is funded from SV2013	Complete		\$35,000	\$35,000
	Disabled access to community buildings (W037-100) This project is funded from SV2013	Complete	Carry over request \$14,000 as project spans two years.	\$20,000	\$6,000
Cultural Development	Green Room Fitout – Springwood Theatre and Community Hub (W028-760)	Complete		\$197,800	\$197,800
Emergency Management	Construction of Lawson Rural Fire Brigade Station (W028- 750)	Complete	Design costs funded from Property Investment Fund as per Council Resolution (Minute No. 825, 8/12/15)	\$10,950	\$10,950
	Construction of Shipley Rural Fire Brigade Station (W028- 755)	Not Complete	Project on target. Redesign completed, DA approved. Construction commencing late July. Expected completion date end October 2016. Funded by the Rural Fire Service. Carry over request \$580,281 as project spans two years.	\$600,000	\$19,719
	Emergency Operations Centre Upgrade (W028-150)	Complete	Carry over request \$27,104 due to pending final invoices.	\$120,000	\$92,896
	Bullaburra RFS – retaining wall repairs (W260-100)	Not Complete	Carry over request \$7,818 as project continues in 2016/17.	\$10,000	\$2,182
	RFS Project – Oasis Road Construction (W028-775)	Complete	Carry over request \$116,428 as project spans two years.	\$200,000	\$83,572
	RFS Project – Katoomba EOC Shed Extension, Carpark Resurface and Guardrail installation (W028-788)	Complete	Carry over request \$148,384 as project spans two years.	\$209,850	\$61,466
Libraries & Information	Springwood Library Refurbishment (W028-730) These funds were carried over from 2014-2015	Complete	Carry over request \$49,828 for further refurbishment works.	\$78,783	\$28,955

Service	Project	Status at 30 June 2016	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2016*
Sport and Recreation	Blue Mountains Sports Council minor capital works (W140-100) This project includes funds carried over from 2014-2015	Complete	Carry over request \$8,383 due to pending final invoices.	\$24,199	\$15,816
	Play Equipment Renewal (W154-260 & W154-730) This project includes funds carried over from 2014-2015 This project is part-funded from SV2013 - \$50,000	Complete	Carry over request \$40,046 due to pending final invoices.	\$155,546	\$115,500
	Wilson Park, Lawson - Water feature stabilisation works (W154-440)	Complete	Carry over request \$15,611 due to pending final invoices.	\$80,000	\$64,389
	Leura Cascades Revitalisation (W154-870)	Complete		\$39,015	\$39,015
	Blaxland Sports Ground Floodlights (W154-920)	Complete		\$2,203	\$0
	Natural Area Visitor Facilities - Renewal of Katoomba Cascades (W154-940) This project is part-funded from SV2015 - \$264,300	Complete		\$529,300	\$529,300
	Yellow Rock Park Upgrade (W154-945) This project was carried over from 2014-2015	Complete		\$64,329	\$64,329
	Replace Failed Park Items (W154-946) This project was carried over from 2014-2015 This project is funded from SV2013 - \$29,409 and SV2015 - \$13,000	Complete		\$54,724	\$54,724
	Sports Field Renovation (W154-950)	Complete	Carry over request \$4,051 due to pending final invoice.	\$35,000	\$30,949
	Great Blue Mountains Trail - Metro Greenspace - Leura to Katoomba (W154-956)	Complete		\$225,129	\$225,129
	Summerhayes Park Sports Lighting Upgrade (W154-958)	Complete	Carry over request \$88 due to pending final invoice.	\$317,300	\$317,212
	Summerhayes Park Carpark development (W154-960)	Complete		\$266,115	\$266,115
	Art in the Park – Yellow Rock (W154-963)	Complete		\$14,717	\$14,717
	Gloria Park Netball/Tennis Courts Resealing (W154-965)	Complete	Carry over request \$6,215 due to pending final invoices.	\$45,000	\$38,785
	Blaxland Oval Play Equipment Renewal (W154-967) This project is funded from SV2015 - \$50,000	Complete		\$50,000	\$49,983
	Summerhayes park fitness equipment (W154-969	Complete	Funded by Springwood Rotary Club	\$60,114	\$60,114
Sustainable Econ					
Economic Development & Tourism	Katoomba/Leura Visitor Infrastructure – furniture, Iandscaping etc (W028-380) This project is funded by Echo Point pay parking income	Complete	Carry over request \$15,140 due to pending final invoice.	\$119,202	\$104,062
	Echo Point Visitor Information Centre Upgrade (W954-110)	Complete		\$0	\$3,476
	Katoomba Falls Kiosk Upgrade (W954-120)	Complete		\$0	\$2,339
	Silvermist Carpark Upgrade (W954-130)	Complete		\$0	\$2,300

Service	Project	Status at 30 June 2016	Comment	Annual Capital Budget	Capital Expenditure to 30 June 2016*
Commercial Activities	Hat Hill Road Blackheath Property Development (W952- 100)	Complete	Carry over request \$116,268 due to pending final invoice.	\$1,176,658	\$1,060,390
	Refurbish 172-174 Leura Mall (Circus and Wayzgoose) (W028-777)	Complete	Funded from the Property Investment Fund Carry over request \$71,686 as project spans two years.	\$80,000	\$8,314
	Old Springwood Library Development (W028-784)	Complete	Council Resolution – Minute No. 650, 18/08/15	\$64,708	\$64,708
	Katoomba Tourist Park – Renovations to Amenities Block (W954-140)	Complete		\$0	\$52,388
	Katoomba Tourist Park – Supply and Installation of New Cabins (W954-160)	Complete		\$0	\$1,074
Other					
Property Portfolio	Katoomba Headquarters building accommodation – realignment changes (W028-740) This project was carried over from 2014-2015	Complete	Funded from savings	\$0	\$0
	Remediation works – Katoomba Headquarters Retaining Wall (W028-786)	Complete	Carry over request \$19,767 as project spans two years.	\$20,767	\$1,000
TOTAL				\$13,353,104	\$10,346,959

^{*}Figures for capital expenditure were correct at the time of preparing this report and may be subject to change at the time of the final audit of the financial statements.





Companion Animals Act 1998 and Companion Animals Regulation 2008 – Statement on activities relating to enforcing and ensuring compliance with the Companion Animals Act and Regulation

[Local Government (General) Regulation 2005, cl 217(1) (f), Guidelines on the Exercise of Functions under the Companion Animals Act, 16.2(a), 16.2(b), 16.2(c), 16.2(d), 16.2(d), 16.2(e), 16.2(f)]

The Companion Animals Management Plan (CAMP) 2014-2017 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.

Lodgement of pound data collection returns

Returns have been completed and lodged indicating that 172 dogs were seized by Council Rangers, of which 77 were returned directly to their owner and 95 were taken to the pound. There were 176 cats taken to the pound.

Lodgement of dog attack data

Dog attack data is recorded on the Companion Animal Register. In 2015-2016 there were 50 incidents classified as 'dog attacks' involving people or animals.

Community Education Activities

An editorial was placed in the local paper in September 2015 promoting responsible companion animal ownership. Other articles on companion animal matters are published in the rates newsletter and at the Customer Service Centre at Katoomba.

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

Council participated in the RSPCA discount desexing program which runs until September 2016 but may be extended. This program targets pensioners with undesexed animals, with the RSPCA organising local vets to participate in desexing. Council assisted with promotion and fielded enquiries.

Strategies to seek alternatives to euthanasia for unclaimed animals

The NSW Companion Animals Act, provides that microchipped 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 Parade. Shared dog offleash in recreation zone
- »» Monday to Sunday 24 hours

Bureau Park, Katoomba

- »» Off Leash Exercise Area: Barton Street, open grassed area of oval
- »» 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
- »» Monday to Friday Sunrise to 4:00pm

Leura Oval, Leura

- »» Off Leash Exercise Area: Malvern Road, inside perimeter
- »» 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, except when booked sporting or community events or oval mowing are in progress

Former Golf Course, Lawson

- »» Off Leash Exercise Area: Wilson Street, Lawson
- »» Every day 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: Sun Valley Road
- »» 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 2015-2016 is estimated at \$385,662. Details are as follows:

Receipts	
Companion Animal Fund	-\$59,742
Pound income (release fees)	-\$5,734
Disbursements	
Enforcement by Rangers	\$260,749
Provision of pound facility	\$184,710
Veterinary costs	\$2,337
Sustenance	\$342
Education (public advertisements in news print), estimate	\$3,000
TOTAL NET EXPENDITURE	\$385,662

Government Information (Public Access) Act 2009 and Regulation - Information included on **GIPA** activity

[s125(1), cl 7 Schedule 2]

Information relating to the 31 formal Government Information (Public Access) Act 2009 (GIPA) applications received during the period 2015-2016 can be broken down into the following tables as per Schedule 2 of the GIPA Regulation, 2009.

Table A: Νι	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	0	2	1	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	4	0	0	0	0	0	1
Members of the public (other)	3	9	0	3	0	3	1	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: Nu	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*	0	3	0	0	0	0	0	0	
Access applications (other than personal information applications)	3	5	1	1	0	2	0	1	
Access applications that are partly personal information applications and partly other	1	6	0	2	0	1	1	1	

^{*}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)	3
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	3
Invalid applications that subsequently became valid applications	3

	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	0
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	3	
Law enforcement and security	0	
Individual rights, judicial processes and natural justice	14	
Business interests of agencies and other persons	0	
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)	21	
Decided after 35 days (by agreement with applicant)	0	
Not decided within time (deemed refusal)	0	
TOTAL	21	

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	1	0	1	
Review by Information Commissioner*	0	2	2	
Internal review following recommendation under section 93 of Act	1	0	1	
Review by ADT	0	0	0	
TOTAL	2	2	4	

^{*}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)		
	Number of applications for review	
Applications by access applicants	3	
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0	

Open Access Requests - s.6 Government Information Public Access Act, 2009

During the 2015-2016 period Council received and processed 703 Development Application (DA) related open access requests.

Environmental Planning and Assessment Act 2009 and Regulation - Particulars of compliance with and effect of planning agreements in force during the year

[s93G95)]

Not applicable.

Public Interest Disclosure Act 1994 and Regulations – Information on number of public interest disclosures and whether public interest disclosure policy is in place

[s31, cl 4]

The Council is required to report disclosures make by public officials under Section 31 of the Public Interest Disclosures Act 1994 (NSW) ('the PID Act'). 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 internal reports.

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 2015 to June 2016.

Number of public officials who made PIDs directly	2			
Number of PIDs received	2			
Of PIDs received, number primarily about:				
 Corrupt conduct 	1			
– Maladministration	0			
 Serious and substantial waste 	0			
 Government information contravention 	1			
 Local Government pecuniary Interest contravention 	0			
Number of PIDs finalised in reporting period	2			

During the reporting period, the Council undertook the following actions to meet its staff awareness obligations under section 6E(1)(b) of the PID Act:

- PID information is available on the staff intranet
- The Public Interest Disclosure Internal Reporting Policy is on the Council website
- Posters are displayed to promote staff awareness, with detail on where they can seek advice or to make a report of wrongdoing
- Internal reporting policy and procedures covered in staff induction sessions
- Attendance by PID Coordinator and key staff to NSW Ombudsman PID workshop
- Organisation-wide Code of Conduct training, also covering public interest disclosures
- Information on internal reporting was presented in the staff newsletter

Carers Recognition Act 2010 – Councils considered to be 'human service agencies' under the Act (i.e. councils that provide services directed at carers and/or people being cared for by carers) must report on compliance with the Act for the reporting period in their Annual Report

[s8(2)]

Not applicable.

Privacy Management Plan Notification

The Privacy and Personal Information Protection Act 1998 (PPIPA) requires the Council to maintain a Privacy Management Plan.

On 23 June 2015, Blue Mountains City Council endorsed a reviewed Privacy Management Plan. The Council's Privacy Management Plan is available for viewing on Council's website

Swimming Pools Regulation 2008

Under Division 5 of Part 2 of the Swimming Pools Act, Council is required to undertake inspections of the swimming pool barrier on premises where there is tourist and visitor accommodation or more than two dwellings. Upon a satisfactory inspection Council may issue a certificate of compliance, or certificate of non-compliance for an unsatisfactory inspection.

Council did not issue any certificates for these premises in 2015-2016.



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 Road Springwood NSW 2777

Postal Address:

Locked Bag 1005 Katoomba NSW 2780

Council Email:

council@bmcc.nsw.gov.au

Council Website:

www.bmcc.nsw.gov.au 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

2016-2017



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Acknowledgement

The City of the Blue Mountains is located within the Country of the Darug and Gundungurra peoples. Blue Mountains City Council recognises that Darug and Gundungurra Traditional Owners have a continuous and deep connection to their Country and that this is of great cultural significance to Aboriginal people, both locally and in the region.

For Darug and Gundungurra People, Country takes in everything within the physical, cultural and spiritual landscape – landforms, waters, air, trees, rocks, plants, animals, foods, medicines, minerals, stories and special places. It includes cultural practice, kinship, knowledge, songs, stories and art, as well as spiritual beings, and people: past, present and future.

Blue Mountains City Council pays respect to Elders past and present while recognising the strength, capacity and resilience of past and present Aboriginal and Torres Strait Islander people in the Blue Mountains region.



Introduction

Message from the Mayor & General Manager

On behalf of the Council we are proud to present the Annual Report for 2016-2017. This report highlights the performance and key achievements of the Council for the final year of its four year Delivery Program 2013-2017. In summary, this Council has essentially done all the things that it set out to do.

In 2016-2017 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 wellbeing of our community and the environment.*Some of the many highlights include:

Overall Council Performance in 2016–2017

The Council has performed well in meeting its core service delivery commitments for 2016-2017, including completing 97% of planned Operational Plan actions and 94% of scheduled capital works projects. We are proud that the 2016 Community Survey results indicated a high level of satisfaction with Council service delivery, and the highest ever level of satisfaction with Councillor performance.

Blue Mountains Community Strategic Plan

The Council adopted the new suite of updated 10, 4 and 1 year Integrated Plans in June 2017, including the reviewed and updated Blue Mountains Community Strategic Plan 2035. This is the highest level plan for the City, shaped by the community, which sets the framework for a more sustainable, successful and resilient Blue Mountains. Development of the plan involved major stakeholder engagement, including a highly successful whole-of-city community forum held in February 2017, with representatives from more than 60 different organisations.

Strategic Priorities for 2017–2021

Local government elections in September 2016 resulted in the election of a new Council. Councillor inductions were completed shortly thereafter. The new Council held two strategic planning workshops, in November 2016 and March 2017, to set its strategic priorities for 2017-2021. These priorities focus on delivering positive outcomes for the City including ensuring Fit for the Future targets are met, improving our approach to asset management, developing a strategic approach to tourism and the visitor economy that addresses the impact of increased visitation on the local community and ensuring delivery of value for money services responsive to the changing needs of our community.

Strengthened Financial Position

The Council finished the 2016-2017 year in a strong financial position. In line with Fit for the Future performance targets, the Council has delivered a surplus Operating Performance Result of \$6.2 million.

Debt has been reduced ahead of projections, with a \$14.3 million reduction over four years, resulting in an annual borrowing cost reduction of \$1.2 million. These achievements have been made possible through the continued implementation of Council's Six Strategies for Financial Sustainability and the Council's Fit for the Future Action Plan.

Improved Transport and Accessibility

In 2016-2017 the Council resealed 4.5km of the City's road network, repaired over 6,000m² of road potholes, repaired over 580m² of major road failures and implemented a range of traffic management improvement measures. The sealing of unsealed roads also continued with over 24,000m² of road sealing works completed.

Implementation of the Pedestrian Access Mobility Program continued in 2016-2017, improving the provision of safe and accessible pathways of travel for people of all ages. Works undertaken included footpath improvements, construction of new kerb ramps, kerb and gutter replacements and installation of new pedestrian crossing signs. Significant progress was also made on the development of a Citywide Parking Strategy and an Integrated Transport Strategy for the City.

Revitalisation of Southern Scenic Escarpment

During 2016-2017 work progressed on the Southern Scenic Escarpment Program with key achievements including: completion of improvements to the Katoomba Tourist Park, including installation of new cabins and renovation of the amenities block; appointment of design consultants for the upgrade of the Echo Point Visitor Information Centre and the Katoomba Falls Kiosk; and completion of the upgrade to the Katoomba Falls Reserve and Cahills Lookout. These works enhance the existing offering for visitors and will revitalise Katoomba's visitor infrastructure to provide a high-quality tourism destination for domestic and international markets.

Improved Resource Recovery

The introduction of Council's new household waste service on 4 July 2016 has resulted in a significant reduction in the amount of waste going to landfill, with garden vegetation being collected for recycling for the first time. The amount of household waste that went to landfill in the first 12 months of the new waste service was 28% less than for the same period in the previous year, with \$1.9 million saved in disposal costs. The City now recovers more waste than it disposes of for the first time.

Award-Winning Work

Council received numerous accolades during the year in recognition of our hard work and innovation. Some highlights were:

- Blue Mountains Family Day Care awarded the best family day care service in NSW for 2016;
- Climate Change Action Award for the Light Years Ahead Project with the Western Sydney Regional Organisation of Councils, which achieved a 77% reduction in electricity costs for street lighting; and
- Multiple awards for the Leura Catchment Improvement Project, reflecting excellence in storm water design and natural environment protection.

Thriving Cultural Facilities

In its fifth year of operation, the Blue Mountains Cultural Centre has established itself as a premier regional gallery space that attracts more than 110,000 visitors per annum. The Blue Mountains Theatre and Community Hub has expanded its operation during 2016-2017, with a diverse program of 112 events held during the year. These venues have vastly increased the social and cultural capital of the Blue Mountains, as well as contributing to the economic prosperity of the region.

Great Blue Mountains Trail

The Council was successful in securing grant funding of \$257,523 through the NSW Government's Metropolitan Greenspace Program to continue the delivery of the Great Blue Mountains Trail from Blackheath to Mt Victoria. This funding will help to progress the Council's vision for a regional trail from east to west across the Blue Mountains ridgeline, connecting residents and tourists with town centres and natural bushland environments.

Advocacy for the Blue Mountains

The Council continues to advocate for the best outcomes for Blue Mountains residents and our World Heritage environment. During 2016-2017, representations and submissions were made in relation to:

- Impacts of the proposed Western Sydney Airport;
- Development of the Western Sydney City Deal;
- Draft West District Plan and regional plan Towards a Greater Sydney 2056;
- Impact of Centennial Coal operations on the local environment and health of the Coxs River; and
- Reinstatement of a residential character conservation zone in the Local Environment Plan.

Destination Management Plan

The Blue Mountains Destination Management Plan has been developed to build and manage the visitor economy for the Blue Mountains. It provides guidance for the tourism industry to invest in, market and promote the region as a destination, and is expected to help facilitate grant funding from State and Federal Government. Blue Mountains City Council and its residents take on a great responsibility in managing, preserving and presenting the Greater Blue Mountains World Heritage Area as a recognized tourist icon. The Council through its strategic plans seeks support from other levels of government given its economic and environmental significance.

Other highlights

Some of our other highlights from 2016-2017 include:

- Completion of upgrades to Lawson Community Hall, including a new entrance with accessible ramp and new carpark;
- Master planning for Springwood, Blaxland and Blackheath town centres to improve liveability for residents and visitors;
- Upgrades to the Lapstone Oval and netball precinct carpark;
- Rebuilding of Shipley Rural Fire Brigade Station and upgrades to the Emergency Operations Centre in Katoomba; and
- Adoption of a Carbon Abatement Action Plan and Investment Plan to reduce carbon emissions by 20% over five years.

Conclusion

The Council is proud of the achievements in 2016-2017 outlined in this report. We sincerely thank the community, Councillors, staff and other agencies who have worked with us to improve the wellbeing of our community and the environment.

We look forward to improving services and working with you in 2017-2018 so that we can continue taking action to build a successful future for the City of Blue Mountains.





2016-2017 Highlights by Key Direction



Elected a new Council

Engaged with community on the Community Strategic Plan

Strengthened Council's financial position

Progressed Regional Strategic Alliance

Endorsed State of City: End of Term Report

Adopted new suite of Integrated Plans

Endorsed Strategic Priorities for 2017-2021

Hosted Sustainable Blue Mountains Together Community Forum

Released 2016 Community Survey results

Continued advocacy on Western Sydney Airport proposal

Coordinated Asset Management Improvement Program

Contributed to Western Sydney City Deal

Advocated for the Blue Mountains

Increased use of social media

Listened to our residents



page 52

an environmentally responsible city



60

Improved resource recovery and reduced waste to landfill

Recognised for environmental excellence

Adopted Carbon Abatement Action Plan

Celebrated 10-year anniversary of Council's Swamp Care Program

Managed invasive weeds

Began development of Water Sensitive City Strategy

Supported community conservation programs

Enhanced turtle habitat at Glenbrook Lagoon

Hosted catchment education day

Raised concerns over pollution threats to Coxs River

Trialled compost hubs

Hosted workshop on wildlife management

Connected kids with nature



an inclusive, healthy and vibrant city

Improved local emergency management

Completed upgrades to Lawson Community Hall

Recognised as Best Family Day Care Service in NSW

Adopted Blue Mountains Ageing Strategy

Commenced upgrade to Wentworth Falls Lake

Hosted Project NOW: Youth Congress

Engaged with Traditional Owners

Rebuilt Shipley Rural Fire Brigade Station

Delivered an exciting range of arts and cultural experiences

Renewed walking tracks

Provided a vibrant public library service

Secured grant funding for community facilities

care an inclusive, healthy and vibrant city

Installed new play equipment at Blaxland Oval Park

Extended celebrations for Blue Mountains seniors

Endorsed the Disability Inclusion Action Plan for public exhibition

Improved sportsground car parking at Lapstone Oval

Showcased achievements of the Aboriginal Advisory Council

Completed upgrade to Chalmers Lookout

Provided leisure opportunities for residents and visitors

Supported the International Day Against Homophobia and Transphobia Recognised outstanding citizens

Delivered City of the Arts Trust grants program

Celebrated NAIDOC week

live a liveable city

Progressed masterplans across the City

- Development of Blaxland Town Centre Masterplan
- Implementation of Springwood Masterplan
- Further Consultation on Blackheath Masterplan

Completed first stage of Blue Mountains Heritage Review

Launched e-planning

Progressed Local Housing Strategy

Managed environmental health and compliance

Adopted Glenbrook Park Plan of Management

Finalised Local Environment Plan Amendments

Considered the future of Lawson Golf Course

Advocated to State Government

Managed land use

move an accessible city

Repaired and upgraded the City's road network Completed Pedestrian Access Mobility Program Adopted Leura Tourist Bus Parking Strategy Designed extension to Great Blue Mountains Trail Improved fire trail maintenance Continued restoration of Lennox Bridge

Progressed Integrated Transport Strategy

Completed road improvements in Katoomba

Hosted free workshops to build skills of community

Completed Road Safety Audit between Linden and Faulconbridge

Supported road safety initiatives

Progressed Citywide Parking Strategy



Progressed Southern Scenic Escarpment Project Exhibited Blue Mountains Destination Management Plan

Collaborated with BMEE to support new businesses

Enhanced visitor experiences

Commenced masterplan for Scenic Eastern Escarpment

Reviewed commercial property portfolio

Supported sustainable tourism in the Blue Mountains

Undertook Winter Magic market research

Supported Blue Mountains artisans through MTNS MADE

About This Report

The Annual Report is a key point of accountability between the Council and its community. It reports on progress made against the Council's 2016-2017 commitments in the Delivery Program and Operational Plan, and describes how the Council is supporting achievement of the Blue Mountains Community Strategic Plan.

The report presents performance measure results for each Council service, and summarises annual achievements across the following key directions:

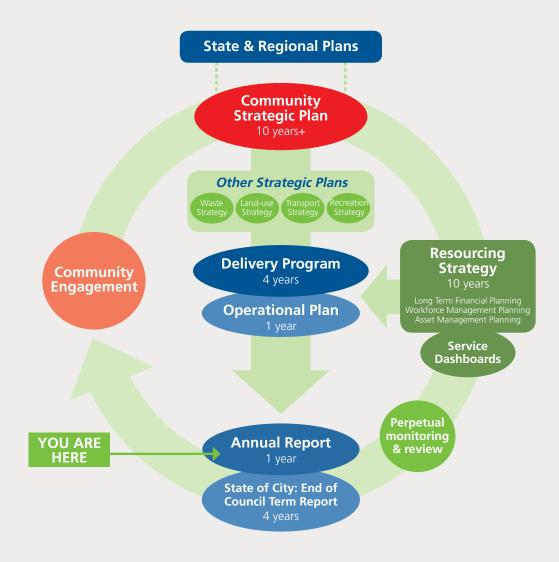


In accordance with the *Local Government Act, 1993* the Annual Report also includes required statutory information, and provides an overview of the Council's financial position.

More detailed information on the financial performance of the Council during 2016-2017 can be found in the Annual Financial Statements, a companion document to this report.

The Annual Report is one of a suite of documents that are legislatively required under the NSW Integrated Planning and Reporting Framework. The relationship between these various plans and reports is presented in the diagram below.

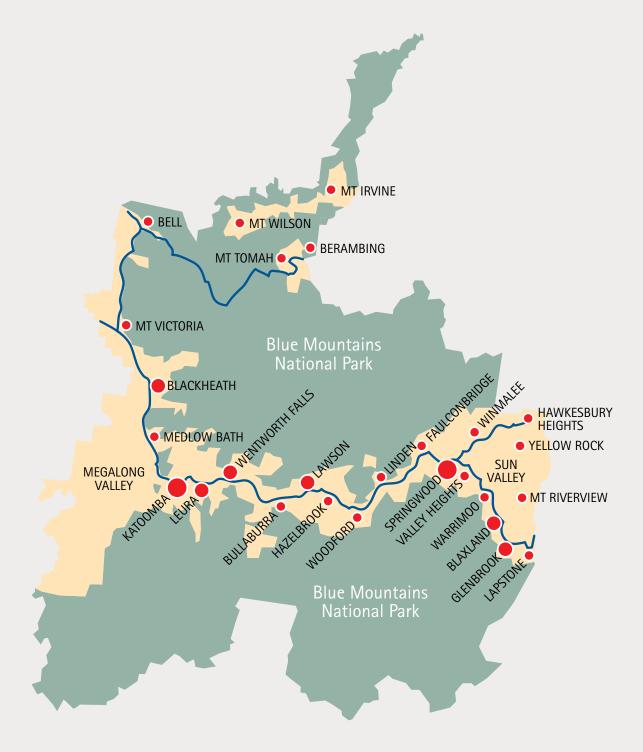
INTEGRATED PLANNING AND REPORTING FRAMEWORK





Our City and Our Organisation

Our City of Blue Mountains





Located on the western fringe of Metropolitan Sydney.



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

The Blue Mountains is a nationally & internationally significant World Heritage Area & unique tourist destination.

About Our City

With a spectacular environmental setting, the Blue Mountains is home to a community of nearly 80,000 people residing in 27 towns and villages located over 100km of mountainous terrain.

Our City is located within the Country of the Darug and Gundungurra peoples and includes areas that are of great cultural significance. The Blue Mountains has been home to Aboriginal people for thousands of years and the Darug and Gundungurra Traditional Owners have a deep and ongoing connection to their Country.

We are a Blue Mountains community, and a series of communities. Each town and village has its own character and distinctive features. Many of our towns and villages are long-established and have unique heritage buildings.

The City of Blue Mountains stretches across the Great Dividing Range and provides a major road and rail transport link between urban Sydney and the more rural Central West. This is a nationally significant transport corridor.

We are a low density city comprised mainly of single detached dwellings on large blocks. Ribbons of development extend out along ridgelines, with many properties connecting directly with the surrounding bushland. This proximity puts our City at high risk of bushfires and creates a lengthy urban-bushland interface that requires environmental management.

The natural areas of the Blue Mountains provide a significant recreation and tourism resource for Greater Sydney and the world. They also play an important role in providing high quality drinking water to Sydney, as many of the City's waterways drain in to Lake Burragorang.

Our City covers an area of 1,431km², of which approximately 70% is national park and only 11% is available for settlement.

Our People

Our City population is growing very slowly. The Estimated Resident Population for the Blue Mountains was 78,705 in 2016, compared with 78,553 in 2011. This equates to growth of only 0.2% over the past five years, which is well below the state and national averages.

We are predominantly a city of families and older people. Our distance from the Sydney CBD and most major educational institutions means that many young people move away from the Blue Mountains for education and career opportunities, or the desire to live a more urban lifestyle.

The Blue Mountains is more affordable and liveable than many other urban areas. Compared with metropolitan Sydney, the Blue Mountains provides affordable housing, excellent facilities for families and a safe and caring community.

We are an ageing community, and many people in the Blue Mountains live alone. The proportion of residents over 65 is increasing faster than the average for Greater Sydney.

The Blue Mountains is not as ethnically diverse as other parts of Sydney, and has a comparatively low proportion of residents who speak a language other than English.

At the time of the 2016 Census, our:

Median age was

44 years

Average household size was

2.5 people

Median weekly household income was

\$1,468

Median monthly mortgage repayment was

\$1,842

Median weekly rent was

\$350

Our Community - Key Statistics

Statistic	2016 Number	2016 %	2011 Number	2011 %	Change 2011-2016
Population					
Males	37,119	48.3	36,710	48.3	+409
Females	39,782	51.7	39,232	51.7	+550
Total population	76,904	100.0	75,942	100.0	+962
Population Characteristics					
Indigenous population	1,821	2.4	1,320	1.7	+501
Australian born	60,028	78.1	59,235	78.0	+793
Language other than English spoken at home	4,689	6.1	3,861	5.1	+828
Persons needing assistance with core activities	4,228	5.5	3,390	4.5	+838
Eligible voters (citizens aged 18+)	53,076	69.0	51,600	67.9	+1,476
Age Structure					
Babies and preschoolers (0-4)	4,232	5.5	4,697	6.2	-465
Primary schoolers (5-11)	6,939	9.0	7,042	9.3	-103
Secondary schoolers (12-17)	5,883	7.7	6,184	8.1	-301
Tertiary education and independence (18-24)	5,418	7.0	5,614	7.4	-196
Young workforce (25-34)	6,985	9.1	6,998	9.2	-13
Parents and homebuilders (35-49)	15,233	19.8	15,986	21.1	-753
Older workers and pre-retirees (50-59)	11,382	14.8	12,019	15.8	-637
Empty nesters and retirees (60-69)	11,225	14.6	9,529	12.5	+1,696
Seniors (70-84)	7,974	10.4	6,318	8.3	+1,656
Elderly aged (85+)	1,630	2.1	1,555	2.0	+75
Households and Dwellings					
Fully owned	11,348	37.8	10,594	36.1	+754
Purchasing (i.e. mortgage)	11,379	37.9	11,435	38.9	-56
Renting	5,353	17.8	5,449	18.5	-96
Other tenure type/not stated	1,912	6.4	1,899	6.5	+13
Average household size (persons per dwelling)	2.46	-	2.49	-	-0.03
Total households	29,992	100.0	29,377	100.0	+615
Employment Location					
Live and work in the Blue Mountains	NYA	NYA	14,142	39.7	NYA
Live in the Blue Mountains but work elsewhere	NYA	NYA	17,902	50.3	NYA
Work location unknown	NYA	NYA	3,566	10.0	NYA
Total employed persons	NYA	NYA	35,610	100.0	NYA
Transport to Work					
Public transport (train, bus, tram or ferry)	NYA	NYA	4,028	13.2	NYA
Drive (car, truck, motorbike or taxi)	NYA	NYA	22,546	73.9	NYA
Bicycle	NYA	NYA	132	0.4	NYA
Walk	NYA	NYA	838	2.7	NYA
Other/not stated	NYA	NYA	748	2.5	NYA
Worked at home	NYA	NYA	2,208	7.2	NYA

Source: Australian Bureau of Statistics, Census of Population and Housing 2016 and 2011 Note: Employment and Transport to Work Data from the 2016 Census is not yet available.

blue mountain

City Council

Blue Mountains City Council

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.



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



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



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



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



We treat all people fairly with sensitivity and respect

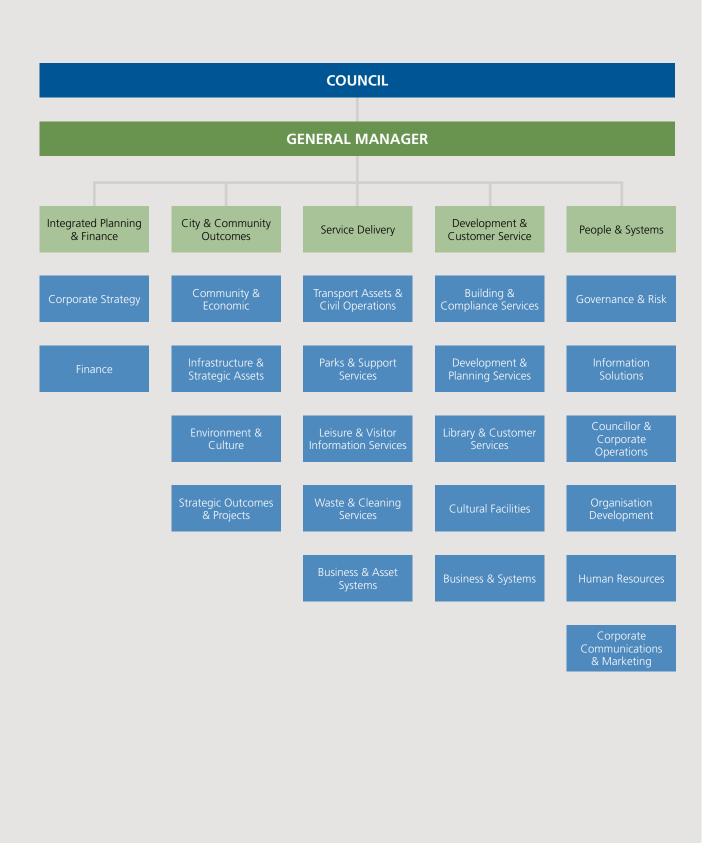
- I am open and honest with people
- I listen and value others point of view
- I take time to understand the role of others



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 2016-2017



BLUE MOUNTAINS CITY COUNCIL

Our Councillors

WARD 4 Lapstone to Warrimoo

(Left to right):

Councillor Mark Greenhill, OAM (Mayor)

Councillor Darryl Bowling

Councillor Brendan Christie







WARD 3 Valley Heights to Faulconbridge

(Left to right):

Councillor Daniel Myles

Councillor Mick Fell

Councillor Shae Foenander







WARD 2 **Faulconbridge to Wentworth Falls**

(Left to right):

Councillor Chris Van der Kley (Deputy Mayor)

Councillor Romola Hollywood

Councillor Brent Hoare







WARD 1

Leura to Mount Victoria and **Mount Tomah**

(Left to right):

Councillor Don McGregor

Councillor Kerry Brown

Councillor Kevin Schreiber







Community Strategic Plan Objectives







Objective 1.1

The Council lives responsibly within its means and strengthens its financial sustainability

All levels of government provide transparent, fair and accountable civic leadership and governance

Objective 1.3

Objective 1.2

All levels of government provide value for money sustainable services and infrastructure

Objective 1.4

All levels of government and the community, work together to achieve a more sustainable, successful and resilient Blue Mountains

Objective 2.1

The condition, health and diversity of native flora, fauna, habitat, ecosystems, waterways, water catchments and groundwater are maintained and enhanced

Objective 2.2

Resources are used and managed in an environmentally responsible way

Objective 2.3

The community and all levels of government work together to protect the Greater Blue Mountains World Heritage Area

Objective 2.4

Traditional owners and the broader Aboriginal community are supported to connect to, care for and benefit from Country

Objective 3.1

Blue Mountains communities are safe, caring, diverse and inclusive

Objective 3.2

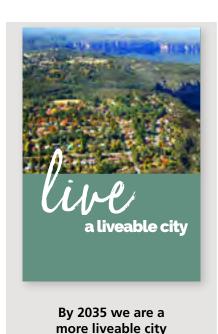
The Blue Mountains community is healthy and active

Objective 3.3

The Blue Mountains community is resilient and prepared for natural disasters

Objective 3.4

The Blue Mountains is a centre of culture, creativity and life-long learning



WOV-C an accessible city

By 2035 we are a more accessible city

Wire an economically sustainable city

By 2035 our local economy is stronger and more sustainable

Objective 4.1

City planning drives the creation of vibrant and well-designed places and spaces for people to live, work and play

Objective 5.1

The City has an integrated, accessible and sustainable transport network

Objective 6.1

The City's economy is diverse, vibrant and strong with increased local employment

Objective 4.2

The distinctive qualities of towns and villages are maintained and local identity and sense of pride is strengthened

Objective 5.2

The City has a safe, well designed and maintained network of roads

Objective 6.2

The City of the Blue Mountains has a strong identity that builds on its natural and built heritage and creative strengths as a City of the Arts and a City surrounded by a World Heritage Area

Objective 4.3

The impact of development on the natural and built environment is well managed

Objective 5.3

The City has an integrated, accessible public transport network with good connections within the City and to the Greater Sydney Region

Objective 6.3

The City's infrastructure supports diverse and sustainable economic development

Objective 4.4

The City's housing meets the diverse needs of the community

Objective 5.4

The City has a pedestrian and cycleway network that supports active movement and access to centres and facilities

Objective 6.4

The Blue Mountains is a leader of sustainable tourism and destination management within a World Heritage Area

Council Services at a Glance

lead

Strategic and Governance

- Councillor and Corporate Operations
- Corporate Strategy
- Commercial Property Portfolio
- Governance and Risk
- People (Strategic)
- Strategic Asset Planning
- Strategic Finance

Operational Internal

- Administrative Property Portfolio
- Asset Management
- Central Warehousing and Purchasing
- Corporate Communications and Marketing
- Customer Service
- Financial Management
- Fleet
- Information Solutions
- People (Human Resources)

protect

- Natural Environment
- Waste Resource Management
- Water Resource Management

care

- Aquatic and Leisure Centres
- Community Development
- Cultural Development
- Emergency Management
- Environmental Health and Regulatory Compliance
- Family Day Care
- Libraries and Information
- Sport and Recreation

live

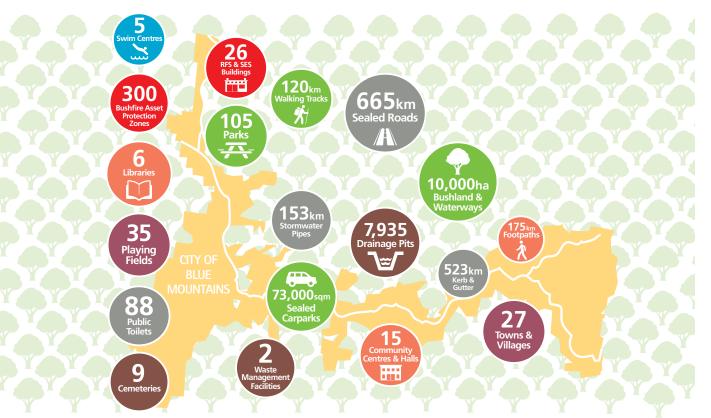
- Burials and Ashes Placement
- Building Certification
- City Presentation
- City-wide Strategic Planning
- Land Use Management

move

• Transport and Public Access

thrive

- Economic Development and Tourism
- Commercial Activities





Performance Snapshot

This section is a summary of the overall performance of the Council during 2016-2017 – whether service delivery commitments were met, and how well the Council performed financially. It also includes Council achievements as a result of the Special Rate Variation and progress against the Council's Fit for the Future Action Plan.

Overall Results

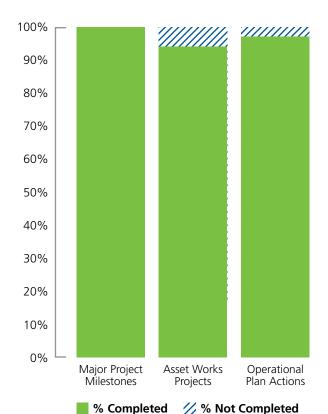
Major Project Milestones



of Major Project milestones for 2016-2017 were completed as planned.

Major Projects are those one-off projects that have a significant capital component, require significant staff resources or involve extensive community consultation. These projects are usually delivered over more than one financial year.

The major projects for 2016-2017 were the Southern Scenic Escarpment Program and the extension of the Great Blue Mountains Trail from Blackheath to Mt Victoria – refer to Section 4 for more details.



Asset Works Projects



of scheduled Asset Works Program projects were completed as planned in 2016-2017.

The Asset Works Program comprises 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 \$8 million was invested in Councilmanaged assets through the Asset Works Program in 2016-2017 – refer to the Appendix for more details.

Operational Plan Actions



of Operational Plan actions for 2016-2017 were completed as planned.

The Council 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 Performance Measures

78%

of Organisational Sustainability Performance Measure targets for 2016-2017 were achieved.

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

For example, the on-time completion rate for Customer Service Requests was 87% in 2016-2017, which is above target despite an 11% increase in requests – refer to Section 5 for more details.

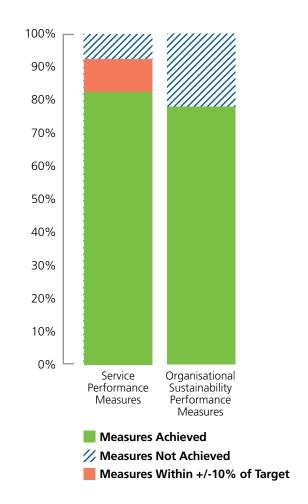
Service Performance Measures



of Service Performance Measure targets for 2016-2017 were achieved, with an additional 10% within ±10% of target.

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/standards.

For example, there were 683 library events held during 2016-2017 with 18,550 attendees, a significant increase on the number of people participating in library events in 2015-2016 — refer to Section 5 for more details.





Awards received during 2016-2017

Award Program	Award Category	Project	Placing
Stormwater NSW Awards for Excellence	Excellence in Integrated Stormwater Design	Leura Falls Catchment Improvement Project – with WaterNSW	Joint Category Winner
Stormwater NSW Awards for Excellence	Excellence in Research and Innovation	Stormwater Pollution Investigation Pilot Project – with WaterNSW and Wollondilly Council	Category Winner
Stormwater National Awards for Excellence	Excellence in Research and Innovation	Blue Mountains Cultural Centre Green Roof Treatment and Reuse System	Joint Category Winner
Excellence in Family Day Care Awards	Best Service in NSW	Blue Mountains Family Day Care Service	Category Winner
Local Government NSW Excellence in the Environment Awards	Climate Change Action	WSROC - Light Years Ahead Project	Joint Category Winner
Local Government NSW Excellence in the Environment Awards	Natural Environment Protection & Enhancement: On-Ground Works	Leura Falls Catchment Improvement Project	Highly Commended
Local Government NSW Excellence in the Environment Awards	Natural Environment Policies, Planning & Decision Making	Sydney Peri Urban Network of Councils – Sydney food futures project	Joint Category Winner



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 surplus cash budget result in 2016-2017 and for the last 10 years.

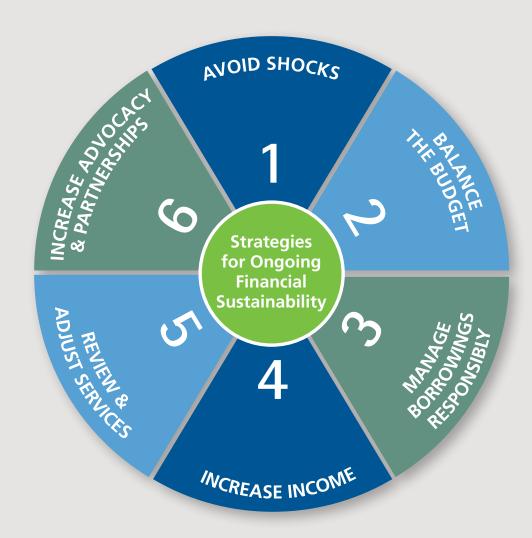
Independent external auditors conduct an annual audit of the finances and have confirmed the Council's sound financial position and viability for the period 2016-2017.

The Council maintains an annual working capital of \$1.7-\$1.9 million (which meets industry standards) to manage financial shocks and day-to-day activities and has \$37.4 million in cash and investments in reserve, to fund future commitments and identified risks.

Six Strategies for Financial Sustainability

Over 2016-2017 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 2016-2017 is summarised overleaf.

SIX STRATEGIES FOR FINANCIAL SUSTAINABILITY



STRATEGY 1

Avoid Shocks

In 2016-2017, the Council continued to proactively implement financial planning to ensure we live responsibly within our means, manage risks and prioritise resources to achieve best value 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 \$2.9 million reduction in Australian Government Financial Assistance Grant funding to the Blue Mountains for four years from 2014-2015 to 2017-2018.

Under this strategy, the Council has also been implementing long-term asset management planning and 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.

The Council's Long Term Financial Plan has been developed to incorporate a *Fit for the Future Action Plan 2017-2021*, to ensure we meet the targets in 2019-2020 and continue to be sustainable into the future. In 2016-2017 the *Fit for the Future Action Plan 2017-2021* was implemented, monitored and reported. Four and one year planning and budgeting was more clearly aligned to the Community Strategic Plan and Long Term Financial Plan, with improved communication of financial strategies and plans and improved strategic decision-making to avoid shocks. The Enterprise Risk Management Framework was implemented.

STRATEGY 2

Balance the Budget

The Council has taken action to ensure it achieves a balanced or surplus cash budget each year. In 2016-2017 the Council ended the financial year with a Working Capital Result of \$1.7 million. This favourable result reflects the strategic approach of the Council in implementing all Six Strategies for Financial Sustainability and includes favourable additional income received and cost savings.

Under this strategy, the Council is also building financial capacity to achieve a balanced Operating Balance Result in all future years. The Operating Balance Result is a key measure of financial health (that includes depreciation costs and excludes capital items). 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 2016-2017 the Council had a surplus Operating Performance Result of \$6.2 million. Relative to past years this is a significant improvement and the first surplus result for this measure. In 2014-2015, the deficit was -\$3 million and in 2011-2012 was -\$13 million.

During 2016-2017 there was an update to the Integrated Planning and Reporting suite of plans. For the first time, the Resourcing Strategy plans for operating surpluses (excluding capital items) in every year of the 10 year projection, and the 2017-2018 budget has been set with an operating surplus. This is supported by closer alignment of the Long Term Financial Plan to the Council's Asset Management Strategy, and best value reviews of services and funding allocations.



Statutor Information

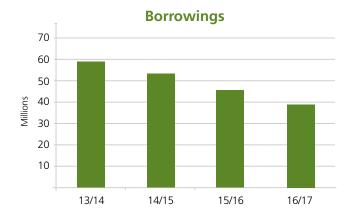
STRATEGY 3

Manage Borrowings Responsibly

Implementation of this strategy in 2016-2017 has resulted in the Council's borrowing position as at 30 June 2017 reducing to \$38.8 million, well ahead of the previously projected position in the Long Term Financial Plan. 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;
- Conducting annual reviews of the Council's borrowing capacity and only considering loans 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.

Council has reduced debt continually over recent years as shown in the graph below, a substantial \$7 million reduction in debt each year for the past two years. This is reflected in a \$1.1M reduction in annual borrowing costs over the past four years.



STRATEGY 4

Increase Income

This strategy ensures the Council maximises income, where appropriate to do so. Over the past six years, the Council obtained over \$124 million in grant and contributions funding for the community including the Federal Government Financial Assistance Grants.

In 2016-2017, the Council made a number of successful grant applications resulting in \$23.6 million in grant and contributions income. This income comprised of \$21 million in operating income and \$2.6 million in capital income from the State and Federal Governments and other agencies. \$4.3 million of the operating grant income was for an advance payment of the 2017-2018 Financial Assistance Grant.

Importantly, the Council successfully applied for a special rate variation, which Council endorsed in June 2015. The special rate variation applies over the four years from 2015-2016 to 2018-2019, generating \$30.4 million additional revenue. This will help stop the decline in the City's \$1.2 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 2016-2017 \$5.3 million special variation funds were spent.

In 2016-2017 the Council continued to review existing income strategies to ensure that revenue is maximised in an equitable as well as a business-like manner, resulting in improved income from Council's business activities. The Council's Property Disposal and Investment Program also generated land and property sales of \$2.1 million.



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, updated in 2015. Service reviews and adjustments completed to date, with ongoing cost savings in 2016-2017, include:

- A service level trade off tool developed and workshopped with Councilors, and a service model comparative analysis with other similar councils has been completed;
- A strategic internal review of the allocation of special variation funding for 2017-2018 onwards;
- Introduction of a green bin service in 2016-2017 extending the life of the Blaxland landfill;
- Update of outstanding rate debt collection processes with improved rates and annual charges outstanding ratio;
- Town Centres and Economic Development & Tourism reviews;
- Desktop review of maintenance expenditure for commercial properties;
- Review of Springwood Aquatic and Fitness Centre café and Katoomba Head Office coffee cart;
- Ongoing savings of approximately \$100,000 from the 2014-2015 review of the management and operation of the Blaxland Resource Recovery and Waste Management Facility;
- Ongoing savings of approximately \$270,000 from the review of high energy use Council sites which resulted in a range of initiatives to reduce ongoing energy costs; and
- Ongoing savings of approximately \$270,000 from the sealing of unsealed roads program.



STRATEGY 6

Increase 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 2015-2016 the Council formed a Regional Strategic Alliance (RSA) with Penrith City Council and Hawkesbury City Council. The Councils are working together to strengthen strategic capacity, achieve economies of scale and efficiencies and a more unified approach to regional planning and advocacy.

In 2016-2017 the Council also advocated on behalf of residents on the following matters:

- Prepared a submission on the District Plan for Sydney West:
- Met with Sydney Trains to Lobby for improvements to access and parking at Blaxland Station;
- Partnered with Office of Environment and Heritage, Museums and Galleries and Environment Trust;
- Participated in Waste less recycle more 2014-2017 improvements - surveys and interviews;
- Worked with member agencies of Blue Mountains Bush Fire Management Committee and Local Emergency Management Committee;
- Western Sydney Airport Mayoral Reference Group met every 2 months. Council represented at a Forum on Western Sydney Airport (FOWSA);
- Worked collaboratively with seven western Sydney local governments to provide input on the Western Sydney Deal.

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:

- \$4.9 million to upgrade Blaxland Resource Recovery and Waste Management Facility;
- \$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 Statement Summary

The Council's sound financial management has resulted in a surplus end of year cash budget result with a net working capital position of \$1.85 million as at 30 June 2017. The successful implementation of the Council's Six Strategies for Financial Sustainability and progress towards implementing the Fit for the Future Improvement Proposal has contributed to this result.

A summary of the financial statement is provided in the table below.

A Summary of the Financial Statements	2017 \$'000	2016 \$'000
Income Statement		
Total Income from Continuing Operations	119,320	108,718
Total Expenses from Continuing Operations	110,518	105,259
Net operating result for the year	8,802	3,459
Net operating result before grants & contributions provided for capital purposes	6,410	2,031
Statement of Financial Position		
Total Current Assets	44,841	42,166
Total Current Liabilities	(26,366)	(24,716)
Total Non-Current Assets	755,214	727,714
Total Non-Current Liabilities	(34,840)	(42,345)
Total equity	738,849	702,819
Other Financial Information		
Operating Performance Ratio	5.42%	-0.88%
Own Source Operating Revenue Ratio	80.06%	83.30%
Unrestricted Current Ratio	2.26 x	2.30 x
Debt Service Cover Ratio	2.59 x	1.88 x
Rates & Annual Charges Outstanding Ratio	3.40%	3.62%
Cash Expense Cover Ratio	4.41 mths	3.59 mths

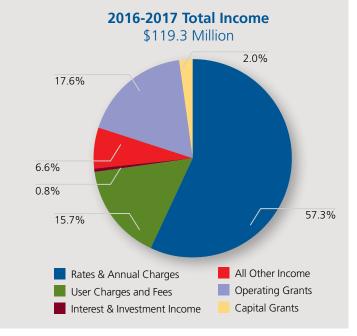
How we financed our service delivery in 2016-2017

In 2016-2017, the Council received income of \$119.3 million:

- More than half of this (\$68.4 million or 57.3%) came from rates and annual charges;
- Another \$23.4 million or 19.6% came from operational and capital grants from other levels of government supporting provision of required services and facilities; and
- \$18.8 million or 15.7% of total income was from user charges and fees.

Other income from Council business activities contributed the balance of \$8.8 million or 7.4% of revenue. Other income included:

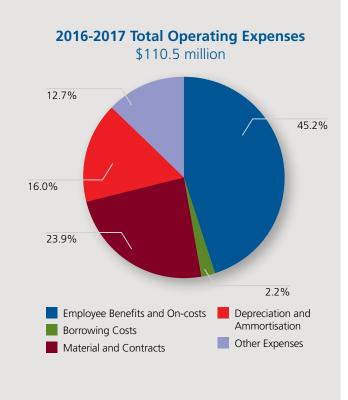
- Interest and investment income of \$1 million; and
- Gains on disposal of assets of \$1.5 million.



How we spent our money in 2016-2017

In 2016-2017, the Council expended \$110.5 million including:

- \$49.9 million or 45.2% on the cost of staff employment enabling delivery of an extensive range of services and facilities to just under 80,000 residents across 27 towns and villages and an increasing number of visitors estimated at three million tourists per annum;
- \$2.5 million or 2.2% on borrowing costs which have funded major essential infrastructure projects and supported intergenerational equity by sharing the cost over the period the benefits are enjoyed. This was a \$0.7 million reduction on the prior year's borrowing costs due to early repayment of debt;
- Another \$40.4 million or 36.5% on materials and contracts and other expenses to deliver a broad range of services to the community including emergency management statutory contributions, electricity, water and gas costs, street lighting, insurance, cleaning and waste management services; and
- \$16 million or 14.4% on depreciation of assets, which allocates an asset's usage over its useful life and \$1.8 million or 1.6% on impairment, to reflect a change in asset valuations.



How does our performance compare with previous years?

Net Operating Result including depreciation and including capital grants and contributions

The Net Operating Result measures whether the Council has sufficient revenue to cover its expenditure requirements (including depreciation). The net operating result includes capital grants and contributions as reported on the income statement in Council's Annual Financial Statements.

In 2016-2017, the Council achieved a healthy surplus operating result (including depreciation and capital grants and contributions) of \$8.8 million, meaning the Council's income for the year was greater than its expenses. Council has been steadily improving the operating result over the past six years.

The increase in the Net Operating result from 2015-2016 is mainly attributable to an early \$4.3 million payment of half of the 2016-2018 Financial Assistance Grant.

Operating Result ('000) (including income from capital grants & contributions)



Operating Result including depreciation but excluding capital grants and contributions

This Operating Result measures whether the Council has sufficient revenue (when we exclude capital grants, capital contributions and other non-operating income), to cover expenditure requirements (including depreciation). It is the key measure of the Council's financial health and the best measure of financial sustainability. This result is used to calculate the *Fit for the Future* Operating Performance Ratio.

The key rationale behind this measure is that a Council has to have sustainable income sources to match its ongoing expenditure requirements (including asset life cycle costs). Income from capital grants and contributions, which is variable each year and used for one-off capital projects, is excluded.

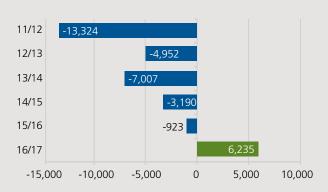
The Council's Operating Result was for the first time a surplus of \$6.2 million. This is a significant improvement.

Although the Council balances the annual cash budget, in the past it has had an operating deficit once the required funding to renew built assets is included (i.e. depreciation) and variable income from capital grants is excluded. This projected operating surplus highlights that, in the short term, the Council does have the capacity to fund on an annual basis all of the 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 three year average surplus Operating Result in 2019-2020. This is a *Fit for the Future* measure. The Council can only be sustainable if operating revenues cover operating costs (including depreciation). Council has been steadily improving the Operating Result over the past six years, and the 2016-2017 surplus is a favourable result that indicates Council is working towards achieving a three year average surplus from 2017-2018 to 2019-2020.

Operating Result ('000)

(excluding variable capital grants & contributions)



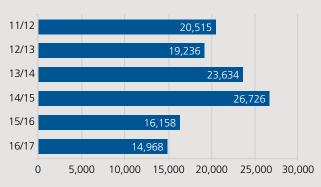
Investment in community infrastructure in 2016-2017

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 \$15 million in 2016-2017 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, improved Natural Area Visitor Facilities, road resurfacing, and the Hat Hill Road Blackheath development, as well as smaller items such as footpaths and playground equipment. Lower expenditure in 2016-2017 reflects the completion of major projects in earlier years, including the Cultural Centre and Blue Mountains Theatre and Community Hub.

Capital expenditure is made up of renewal, upgrade and new asset expenditure. This expenditure is determined by available funding from capital grants and contributions, and available operational income including additional income from the Special Variations to Rates Income.

Capital Expenditure ('000)



What is the Council's net worth?

The Council's total accumulated net worth is measured by its total equity or net assets position. The Council's net worth or net assets position shows the total amount owned (assets) less amounts owed (liabilities).

In 2016-2017, the Council had a favourable and healthy net worth of \$739 million as at 30 June 2017. This result was an increase in net worth of \$36 million from \$703 million in 2015-2016. The adjustment to assets and equity in 2015-2016 was due to a revaluation of Council owned land.

The following graph compares the Council's net accumulated financial worth as at 30 June 2017 to our position over the past four years. The net worth of the Council has remained relatively stable over this period and liabilities have been steadily declining as debt is being reduced.

Net Worth/Equity ('000)



Council's assets – infrastructure, property, plant and equipment

In 2016-2017, the Council continued its priority focus on reversing the decline in the City's built assets.

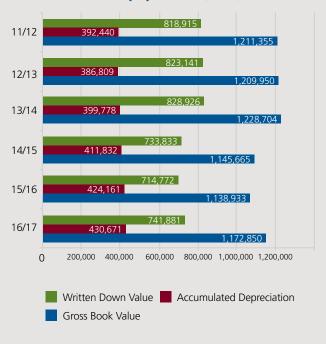
The Council owns and maintains approximately \$1.17 billion worth of infrastructure including roads, parks, buildings, stormwater drainage, bridges, footpaths, lighting, walking trails and lookouts. Much of the City's infrastructure was built many decades ago, often with funding from other levels of government, and 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 \$1.17 billion worth of infrastructure has depreciated in its estimated value by \$431 million or 37% of its useful life as of 30 June 2017, to a written down value of \$742 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, cost shifting from other levels of government, and increasing costs for materials and utilities are significant challenges for all NSW councils, including Blue Mountains, and result in further restrictions on 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 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.

Infrastructure, Property, Plant and Equipment - ('000) - Value



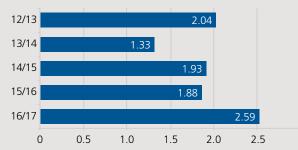
Statutor: Information

Key Financial Measures

Debt service cover ratio

This ratio measures the availability of operating cash to service debt including interest and principal payments. It is calculated by dividing the operating result (before capital) by principal repayments plus borrowing costs. The benchmark target that the Council aims to achieve is a minimum ratio of 2.0 or greater. In 2016-2017, the Council's Debt Service Ratio Cover was approximately 2.59. Budget savings achieved in previous years were used to fund additional loan repayments of \$2 million. Had these repayments not been made, the debt service cover ratio would have been higher. The Council is committed to managing borrowings responsibly, which is one of our strategies to improve financial sustainability. There has been an improvement over the past few years in this ratio and Council is now well above the benchmark of 2%.





Rates and annual charges outstanding

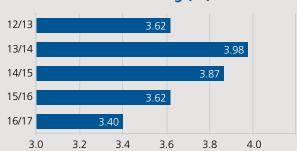
The rates and annual charges outstanding ratio is calculated from the amount of rates and annual charges outstanding as a percentage of the rates and charges collectible. The ratio measures the adequacy of Council's debt recovery practices. It also measures the impact of uncollected rates and annual charges on Council's liquidity.

The Council has maintained a strong recovery rate, with 3.40% outstanding rates and annual charges as at 30 June 2017. This 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. Given that rates and annual charges comprise more than half of Council's revenue to fund the delivery of services and facilities, it is critical that this ratio is maintained within the benchmark. The circumstances of individual ratepayers are considered when determining any collection action.

There has been a steady improvement in this ratio over the past few years, with results well below the 5% benchmark, which is a reflection on Council's efforts to maintain financial liquidity.

Rates and Annual Charges Outstanding (%)



Fit for the Future

In October 2015 the Council was assessed as "Fit for the Future" by the Independent Pricing and Regulatory Tribunal (IPART). In November 2015 this assessment was endorsed by the State Government. All councils across NSW were assessed by IPART and deemed as either "Fit" or "Not Fit" for the future based on Scale and Capacity, Sustainability, Infrastructure and Service Management and Efficiency criteria.

Being assessed as *Fit for the Future* (FFTF) is an important result for the Council and for the City. It is a reflection of many years of work on long term strategic planning to build a successful future for the Blue Mountains.

The Council has a FFTF action plan for achieving financial sustainability, effective management of infrastructure and efficient best value service delivery into the future. The Council is well positioned to meet *Fit for the Future* benchmarks by 2019-2020. Key improvement strategies include:

- 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.

Key Financial Measures

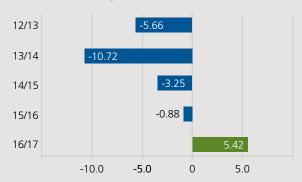
Operating performance ratio

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). It is calculated by dividing the operating result (excluding capital items) by total revenue.

The benchmark target that should be aimed for is a ratio greater than zero percent. The Council's result has improved significantly and for the first time is positive at 5.42% in 2016-2017. This indicates revenue is 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 Financial Sustainability* including achievement of increased income and reduced expenditure from cost savings and efficiencies. Continued implementation of these strategies and the *Fit for the Future* Improvement Action Plan will help to maintain the target ratio of 0% or better in future years.

The significant improvement over the past years in the operating performance ratio can be seen in the graph below where the 2016-2017 year for the first time is showing a positive result.

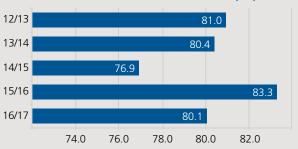
Operating Performance Ratio (%)



Own Source Revenue ratio

This ratio measures the degree of reliance on external funding sources such as operating grants and contributions. It is calculated by dividing total operating revenue (excluding capital revenue) by total operating revenue. The benchmark is a ratio greater than 60%. The Council's result is 80.1% in 2016-2017 which continues to be well above the benchmark of 60%.

Own Source Revenue Ratio (%)

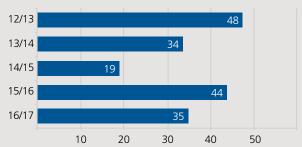


Building and Infrastructure asset renewal ratio

The building and infrastructure asset renewal ratio is the Council's ability to fund the renewal of road, drainage and building assets relative to the amount of funding projected to be required as measured by depreciation. The ratio is calculated by dividing Building and Infrastructure asset renewal expenditure by Building and Infrastructure asset depreciation. The NSW Government's Fit for the Future benchmark for the Building and Infrastructure asset renewal ratio is 100%. The Council currently is a long way from meeting this benchmark with a result of 35.1% in 2016-2017. The Infrastructure renewal included in the Council's Special Schedule 7 – Report on Infrastructure Assets is \$4.4 million compared to Infrastructure depreciation of \$12.6 million. Additional funds are planned to be allocated to Infrastructure renewal in future years from special variation funds.

This will improve future Building and Infrastructure renewal ratio results and achieve a substantial improvement in the three year average at 2019-2020 so that we achieve the Fit for the Future target.

Building and Infrastructure Asset Renewal Ratio (%)



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. This ratio is calculated by dividing the estimated cost to bring infrastructure assets to a satisfactory standard by the carrying value of the assets. The NSW Government's Fit for the Future benchmark for the Infrastructure Backlog Ratio is less than 2%. The Council currently is close to meeting this benchmark with a result of 2.00% in 2016-2017. The Infrastructure Backlog included in the Council's Special Schedule 7 – Report on Infrastructure Assets is \$11.9 million.

This result is based on the best available data. Similar to many NSW councils, our asset management systems are still being developed and the quality of 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 Long Term Financial Plan forecasts that the infrastructure backlog will reduce as a result of increased income from the Council's 2015 special variation being available for asset renewal. Key strategies to address the infrastructure backlog include:

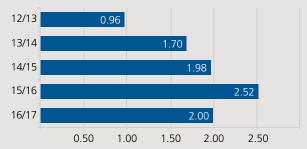
 Implementing "whole of lifecycle" asset management to understand when money needs to be allocated to renew and maintain assets most cost effectively and to extend their lives;

- Targeting special variation expenditure to addressing renewal of assets with high residual risk;
- Continuing to engage community on required and affordable levels of service; and
- Improving the sophistication of strategic asset management planning to assist in identifying more cost-effective and efficient treatment options into the future.

The key outcome from implementing these strategies will be reducing the Infrastructure Backlog by 2019-2020.

The Infrastructure backlog ratio is close to meeting the target of less than 2% and with additional funds from the special variation to rates being targeted to reduce the backlog Council should be able to stay under the benchmark in future years.

Infrastructure Backlog Ratio (%)



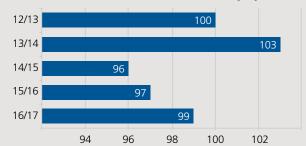
Asset maintenance ratio

The Asset Maintenance ratio reflects the actual asset maintenance expenditure relative to the required asset maintenance. The ratio is calculated by dividing actual asset maintenance by 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 its maintenance requirements, or allowing some assets to degrade.

The benchmark 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 close to 1.0 in 2016-2017, which indicates it is allocating sufficient resources to maintain assets to a satisfactory standard agreed with the community. The NSW Government's *Fit for the Future* benchmark for the Asset Maintenance Ratio is a target of improving towards 100% average over three years by 2019-2020. The Council's Long Term Financial Plan projects that this ratio to will have a three year average close to 100% in the 2019-2020 financial year and therefore will meet the *Fit for the Future* benchmark.

The Asset maintenance ratio is being maintained close to the benchmark of 100% over the past few years, and with the Long Term Financial Plan ensuring adequate funds are allocated to asset maintenance, the benchmark should be achieved in future years.

Asset Maintenance Ratio (%)

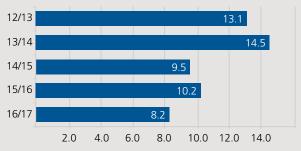


Debt service ratio

The debt service ratio is the percentage of the Council's total revenue used to service debt. The ratio is calculated by dividing loan interest and principal repayments by operating revenue. The NSW Government's Fit for the Future benchmark for the debt service ratio is less than 20%. The Council currently meets this benchmark with a result of 8.2% in 2016-2017. This positive ratio is as a result of implementing the actions in Strategy 3 Manage Debt Responsibly of the Council's *Six Strategies for Financial Sustainability*.

There has been a steady improvement in the debt service ratio over the past few years due to Council's debt reduction strategy and the ratio is well within the benchmark of 20%.

Debt Service Ratio (%)

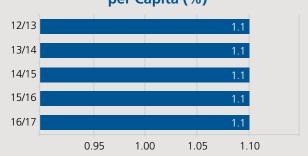


Real Operating expenditure per capita

The Council's real operating expenditure per capita indicates how well the Council is utilising economies of scale and managing service levels to achieve efficiencies. The NSW Government's *Fit for the Future* benchmark is a decrease in real operating expenditure over time. The ratio is calculated by dividing operating expenditure (discounted to the base year equivalent amount) by population, after excluding service improvements, such as additional special variation funds, after the base year of 2014-2015. The City has a low rate of population growth historically which makes this ratio slow to reduce over time.

The Council has maintained a consistent operating expenditure per capital over the past few years, with a ratio of 1.1% in 2016-2017.

Real Operating Expenditure per Capita (%)



Special Rate Variation

Background

Special rate variation 2015

Council commenced implementation of a special variation to rates in July 2015, following approval from the Independent Pricing and Regulatory Tribunal (IPART). This special variation provides greater capacity to fund required infrastructure renewal and maintenance and stop the decline in the City's \$1.2 billion worth of built assets; continue environmental programs previously funded by the Environment Levy; improve services to the community; enhance emergency preparedness and response; and improve overall financial sustainability.

Special variation funding allocation over 10 years

Program Area	Operating expenditure (\$m)	Capital expenditure (\$m)	Total expenditure (\$m)
Built Infrastructure	31.9	31.2	63.1
Environment	17.9	7.7	25.7
Emergency Preparedness & Response	3.5	1.7	5.2
Community & Recreation	11.3	16.2	27.4
Total	64.7	56.8	121.4

The first year of the special rate variation was allocated primarily to the continuation of important environmental programs. However, the Council resolved in August 2015 to start implementation of a number of other projects ahead of schedule, to better meet the needs of the community in the longer term and reduce the rate of deterioration of assets. These projects were funded from existing reserves, which will be repaid from the special rate variation income over a period of 10 years.

Special rate variation 2013

In 2013, the Council made an application to continue a special variation for asset renewal and maintenance. This application was approved by IPART, providing an additional \$23 million over 10 years to replace the annual borrowings of \$2.3 million used to fund the asset works program. It also contributes to reducing projected deterioration of priority public infrastructure.



Special variation budget and expenditure in 2016–2017

The tables below present a summary of expenditure in 2016-2017 from the 2013 and 2015 special rate variations. Outcomes achieved through the 2013 special rate variation are summarised below, while outcomes from the 2015 special rate variation are presented in more detail in the following section.

Special rate variation 2013

Service	Original proposed expenditure as submitted to IPART	Budget (including carry overs from 2015- 2016)	Actual expenditure	Outcomes
SV 2013 OPERATING EXPE	NDITURE			
Transport & Public Access	\$210,000	\$210,000	\$210,000	467 tasks completed specialising in roadside vegetation works.
Parks, City Presentation	\$239,000	\$239,000	\$239,000	Additional tasks completed specialising in garden bed and park maintenance.
SV 2013 CAPITAL EXPEND	ITURE			
Strategic & Governance	\$95,000	\$95,000	\$95,000	Refurbishment works at the Springwood Depot completed.
Transport & Public Access	\$1,265,224	\$1,708,477	\$587,517	Roads resealing program, bridge renewal program and road safety and traffic works underway, of which part will be realised in 2017-2018. Completed Stage 2 of Pedestrian Access Mobility Program.
Water Resource Management	\$150,000	\$150,000	-	Jamison Creek Catchment Stormwater Drainage works completed.
Community Development	\$14,000	\$14,000	\$13,599	Disabled access to community buildings completed.
Sport & Recreation	\$34,000	\$20,000	-	Renewal of play equipment and replacement of failed park items completed. Wentworth Falls Lake telemetry system rescheduled to 2017-2018 due to changing requirements.
SV 2013 TOTALS	\$2,007,224	\$2,436,477	\$1,145,116	

760

Special rate variation 2015

Service	Original proposed expenditure as submitted to IPART	Budget (including amounts brought forward)	Actual expenditure	Variance between available budget and actual expenditure
SV 2015 OPERATING EXPENDITURE				
BUILT INFRASTRUCTURE				
Transport & Public Access	\$944,252	\$665,860	\$665,860	-
Water Resource Management	\$132,600	\$100,000	\$100,000	-
City Presentation, Economic Development & Tourism	\$85,393	\$216,800	\$129,572	\$87,228
Other (incl. operational building, asset management)	\$204,334	\$603,141	\$365,139	\$238,002
ENVIRONMENT				
Natural Environment	\$1,174,275	\$1,359,480	\$1,359,480	-
Natural Area Visitor Facilities	\$299,125	\$68,220	\$68,220	-
EMERGENCY PREPAREDNESS & RESPONSE				
Emergency Management	\$190,000	\$190,000	\$173,973	\$16,027
COMMUNITY & RECREATION				
Community & Cultural Programs & Facilities	\$350,924	\$344,185	\$174,370	\$169,815
Sport, Recreation & Aquatic Facilities	\$118,663	\$110,179	\$74,057	\$36,122
SV 2015 CAPITAL EXPENDITURE				
BUILT INFRASTRUCTURE				
Transport & Public Access	\$892,320	\$963,705	\$612,477	\$351,228
Water Resource Management	\$109,000	\$190,493	\$15,023	\$175,470
City Presentation	-	-	-	-
Other (incl. operation buildings, asset management)	\$100,000	\$60,000	\$60,000	-
ENVIRONMENT				
Natural Area Visitor Facilities	\$375,800	\$394,700	\$394,700	-
EMERGENCY PREPAREDNESS & RESPONSE				
Emergency Management	\$150,000	\$150,000	\$150,000	-

Service	Original proposed expenditure as submitted to IPART	Budget (including amounts brought forward)	Actual expenditure	Variance between available budget and actual expenditure
COMMUNITY & RECREATION				
Community & Cultural Programs & Facilities	-	\$ 185,000	\$ 185,000	-
Sport, Recreation & Aquatic Facilities	\$ 327,000	\$ 320,581	\$ 241,718	\$ 78,863
SV 2015 BRING FORWARD PAYBACK				
Brought forward amount 2015-2016 repaid	-	\$ 561,074	\$ 561,074	-
SV 2015 TOTALS	\$ 5,453,686	\$ 6,483,418	\$ 5,330,664	\$ 1,152,754

Notes

Expenditure on special rate variation projects has been reduced slightly due to the requirement of paying back reserves for the projects that were brought forward ahead of schedule. However, the total special rate variation spend over 10 years has not changed. Furthermore, not all of the special rate variation funding in 2016-2017 could be spent as planned due to delays in the start or completion of projects, and unforeseen difficulties in finding the right resources at the right time. Part of the variance between available budget and actual expenditure was carried over to the next financial year and included in the 2017-2018 budget.



Key Outcomes from Special Rate Variation 2015 Expenditure in 2016–2017

Environment and Culture Program

Blue Mountains residents consistently rate our local environment as one of the most important aspects of our City. The portion of the special rate variation allocated to the environment 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.

Council uses special rate variation funds to support Aboriginal Traditional Owners in caring for their Country, protect creeks and waterways, control weeds and restore wildlife habitats, protect sites of cultural and historical value and to maintain and upgrade visitor facilities, such as local walking tracks and lookouts.

Council obtained approximately \$945,000 of grant funding in 2016-2017 through leverage of special variation funds allocated to the environment. This funding has been, or will be, used to control highly invasive weeds, restore areas of high conservation value on both public and private lands, and undertake significant upgrades to walking track systems.

Bushland management

Special variation funds assisted with the management of more than 6,000 hectares of bushland in the Blue Mountains Local Government Area. Priority actions including bush regeneration, wetland restoration, weed control, re-plantings, and sediment and erosion management works were undertaken in 132 reserves as part of the following landscape conservation programs:

- Lower Blue Mountains Shale–Sandstone Landscape Biodiversity Conservation Program;
- Upper Blue Mountains Plateau Landscape Biodiversity Conservation Program; and
- Sandstone Granite Landscape Biodiversity Conservation Program.



These conservation programs improve the condition of important fauna habitat for threatened species such as the Powerful Owl in the Sydney Turpentine Ironbark Forest, the endangered *Leucopogon fletcheri* in Winmalee, and the Blue Mountains Water Skink in swamp systems such as The Gully, South Katoomba, Wentworth Falls Lake, South Lawson Creek and Jamison Creek, Wentworth Falls.

Other key outcomes for 2016-2017 include:

- Soil conservation works as part of the restoration of degraded landscapes at North Katoomba and North Leura quarries, Knapsack Park, Glenbrook and East Blaxland, protecting downstream natural systems from erosion and sedimentation; and
- Revegetation works that restored wildlife corridors linking fragmented areas of native vegetation across nine degraded and eroding sites. Council also undertook conservation earthworks, track rationalisation and access management works on these sites. Key sites included Mount Boyce, Blackheath, North Leura and North Katoomba quarries, 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. Council undertook an Urban Weeds Public Lands Program targeting highly invasive weeds in urban areas across all townships across the Local Government Area, integrating this work with the private lands inspection program.

Key outcomes in 2016-2017 include:

- Undertaking 5,500 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 in the upper Blue Mountains;
- Carried out 36 on-site visits to provide bushland conservation and weed management advice to residents as part of the Resident Weed Support program;
- Urban weeds staff continue to control invasive weeds in the agricultural landscape on public lands as well as undertaking a comprehensive property inspection program; and
- Extensive preparation to enable a seamless transition from the *Noxious Weeds Act 1993 to the Biosecurity Act 2015*, which commenced 1 July 2017, ensuring minimal disruption to weed control and compliance programs.

Natural area visitor facilities

Visitor facilities provide our residents with a significant recreation amenity, and are an essential commodity that makes the City a highly popular domestic and international tourism destination.

Key projects for 2016-2017 included:

- Replacement of walking track bridges on the Cataract Falls track at Lawson and the Charles Darwin walk at Wentworth Falls; and
- Upgrade of a swampy, eroded section of the Malvern Rd track in Leura with an elevated boardwalk.

Environmental education and engagement

This year over 825 students from 18 local schools and preschools participated in Connecting Kids to Nature. The program has a number of elements including:

- BioBlitz Citizen Science:
- Bush Trackers:
- Mountains to Sea:
- Stormwater projects:
- Streamwatch program; and
- Connecting communities with local bushland reserves.

In addition to the special rate variation funding, Council secured a \$50,000 grant from the NSW Government's Environment Trust, which will help support the Connecting Kids to Nature Program for the next three years.

In 2017, Council released the *Blue Mountains Waterways Health Snapshot*. This is a user-friendly brochure aimed at making our water quality monitoring results more accessible to the community. The snapshot shows each sample waterway in the Blue Mountains, the catchment within which it flows, and its state of ecological health (rated Excellent, Good, Fair or Poor). The detailed 2017 Blue Mountains Waterways Health Report will be available online soon at www.bmcc.nsw.gov.au/waterways

Aquatic monitoring and catchment health

In 2016-2017, we continued to implement the Aquatic Monitoring and Action Program with the support of special rate variation funding. This program enables collection, analysis and reporting on data to assess the health of the City's waterways and to prioritise sites for protection and restoration.

Key outcomes in 2016-2017 include:

- Commencement of a Blue Mountains Water Sensitive City Strategy, to be finalised in 2017-2018;
- Creekline and wetland restoration works and stormwater treatment works as part of the Riparian Protection and Restoration Program. These works utilised a range of soft and hard engineered treatments to address stormwater damage in creek and swamp systems between Blackheath and Glenbrook, including Katoomba Creek, Leura Falls Creek, Jamison Creek/Wentworth Falls Lake, Glenbrook Creek, Lapstone Creek, Knapsack Creek and Glenbrook Lagoon; and

• Aquatic macroinvertebrate and water quality sampling at 71 sites across the Local Government Area, to track waterway health and assist catchment prioritisation.

Connecting to Country program

The Connecting to Country program focuses on engaging with Traditional Owners – the Darug and Gundungurra peoples – and other Aboriginal communities, to support caring for Country.

In 2016-2017, further work was undertaken on:

- Building the relationship between the Darug Traditional Owner community and the Council with the intention of establishing meaningful opportunities for co-management of Country; and
- Developing Connecting to Country activities in consultation with Traditional Owners and the Aboriginal Advisory Council. It is envisaged that these activities will provide a range of cultural experiences for Traditional Owners and the Aboriginal community which enhance and consolidate knowledge, while providing opportunities for intergenerational learning.



3

Inventory framework for heritage assets

Council has completed the first stage of an inventory framework, which has been developed for assets with heritage value. This will assist in the management of approximately 150 heritage items that are listed in the Blue Mountains Local Environmental Plan 2015. In addition, Council manages many more assets that may contain heritage values but do not have a statutory listing. The inventory has been developed by qualified heritage specialists. For high priority assets, it contains heritage maintenance schedules, estimated costings and longer-term strategic heritage conservation advice.

Civil Transport and Operations

In the 2016-2017 Road Reseal and Renewal Program, special variation funding was allocated to road shoulder renewal. The shoulder sealing program commenced late in the year and will continue into 2017-2018. This will have the long-term benefits of reducing maintenance, reducing risks to the public, improving road drainage and improving the aesthetic value of road assets.

Special variation funding has supported the creation and operation of a second heavy patch team, and as a result the heavy patch output increased from 3,600m² to 7,000m² per annum. The funding also enabled the commencement of a crack sealing treatment on our roads. This approach prolongs the life of the road assets.

An additional street sweeper, funded through the special rate variation, has achieved an additional 900,000m of street sweeping in 2016-2017, avoiding the impacts of debris entering the drainage system. Actively reducing the debris entering the drains will reduce the required frequency of pit cleaning.

Additional funding has been directed towards transport infrastructure inspections to ensure funding is targeted at reducing risks and the potential for local flooding. This will be a 20-30 year program to gather condition data for pipelines and improve data confidence. It will also work towards restoring the full function of our drainage system. A roads data project has also commenced, improving baseline and condition data to enable road pavement modelling for both short and long term road renewal programs.



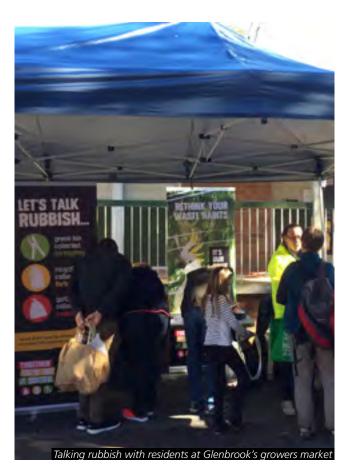
Waste and Cleansing Services

Improvements have been made to precinct cleansing with the establishment of an ongoing program of precinct pavement cleansing. This year the program has provided pressure cleaning of war memorials, the Echo Point precinct, Leura, Katoomba, Blackheath, Hazelbrook and Wentworth Falls town centres, and cyclic cleaning of the major tourism precincts.

Special variation funding has enabled additional cleaning of high-use sporting amenities during the winter months, as well as more frequent cleaning of Leura town centre public toilets. Additional maintenance services have been provided in the maintenance program for parks, town centres and roadside vegetation maintenance.

Other key outcomes from 2016-2017 include:

- **Town centre footpaths:** all town centre footpaths have been cleaned at least once, a total of 7,990m3;
- **Toilet blocks:** 49 toilet blocks have been cleaned, including footpath areas around the amenities;
- **Bus shelters:** 147 bus shelter have been cleaned, out of 170 bus shelters within the City;
- Park shelters: 10 park shelters have been cleaned; and
- Recurring activities: high traffic toilets at Studleigh Place in Katoomba, Leura village, Echo Point, Sutton Park in Blackheath and Bulls Camp, Woodford have been cleaned on a more regular basis, along with town centre areas and war memorials.



Infrastructure and Strategic Assets

Great Blue Mountains Trail

Design work commenced on the extension of the Great Blue Mountains Trail from Blackheath to Mt Victoria. This project will include an upgrade of footpaths in Blackheath, construction of a new shared path beside the Great Western Highway and use of existing infrastructure, including parts of the old highway. It is part-funded by the special rate variation, with additional funding from NSW Government grants.

Pedestrian Access Mobility Program

Renewal and upgrade of footpaths and bike infrastructure was completed through the use of special variation funding in 2016-2017. Delivery of high priority infrastructure improvements in identified key locations across the City included kerb blisters, pathways, pedestrian crossings, ramps, warning signs, hand rails and pavement markings.

Walking track and lookout upgrades

The Reids Plateau walking track upgrade, reaching from the Duke and Duchess of York Lookout to Reids Plateau, is under construction and expected to be completed in December 2017. Works include a concrete path, floodlighting, under-rail lights and balustrading. These improvements are part of planned upgrades to the Grand Cliff Top Walk that are scheduled over two financial years.

Improvements to asset management

The Asset Management Improvement Program has delivered data collection and mapping for Civil (Transport and Stormwater) and Recreation assets, Natural Area Visitor Facilities and Fire Trails. This informed the development of an updated Asset Management Policy, Strategy and Plans, and annual reporting for 2016-2017.

Buildings data collection

The majority of Council-owned buildings have now had detailed data collection on structure, condition and value. This has assisted in prioritising asset maintenance, prioritising upgrades to be delivered though the community facilities strategy, and improving risk management across the buildings portfolio. Data collection on the remaining buildings will continue into 2017-2018.

Strategic Outcomes and Projects

Capture and production of elevation data

This year, \$128,000 of special variation funds was allocated for the capture and production of elevation data, including building footprints and aerial imagery via a fly-over across the City. Once integrated with Council's map layers, this new data will enhance flood modelling and mapping of water catchments and bushfire risk zones, and aid in the 3D-visualisation and mapping of key town centres for improved urban planning.



Major Projects

BLUE MOUNTAINS CITY COUNCIL **ANNUAL REPORT 2016-2017**

This section outlines the progress in delivering the major projects of the Council during 2016-2017. Major projects are those one-off projects that have a significant capital investment, require significant staff resources or involve extensive community consultation, and are usually implemented over more than one financial year.



Southern Scenic Escarpment Program

The purpose of the Southern Scenic Escarpment Program is to revitalise existing visitor infrastructure, provide growth in the hospitality and tourism sector, increase the capacity of visitor infrastructure, improve functionality of facilities and provide a greater range of natural area visitor facilities.

During 2016-2017, upgrades were completed at the Katoomba Tourist Park. These upgrades supported Council's commitment to provide a high level of tourism infrastructure across the local government area and to maintain the quality of user experience in its tourist parks. The project included the supply and installation of three new standalone two-bedroom cabins, and an upgrade of the amenities block.

Construction of the Silvermist Car Park upgrade was completed in early 2017 as part of the Southern Scenic Escarpment Program. This project formalised what was previously a bare-earth parking area on the eastern side of Cliff Drive, Katoomba. The upgrade provided 15 additional parallel parking spaces, as well as a wide footpath for shared bike and pedestrian use. Some areas were mulched and planted with local native grasses to help minimise stormwater run-off.

The Reids Plateau Walking Track upgrade, reaching from the Duke and Duchess of York Lookout to Reids Plateau, is currently under construction and expected to be completed in December 2017. Works include a concrete path, floodlighting, under-rail lights and balustrading. These upgrades will help to activate this area for evening activities.

Design development was undertaken for the Echo Point Visitor Information Centre upgrade, with works to progress in 2017-2018. Echo Point is an Aboriginal Place with a strong, continuing cultural significance, and the first point of arrival for many visitors to the Blue Mountains. The upgrade will include an interpretive meeting space that can be used for informal seating, talks, events and future cultural tourism.

Design development was also undertaken for the Katoomba Falls Kiosk upgrade and extension, with submission of development applications expected in early 2017-2018. Situated in a prime location adjacent to Katoomba Falls and the Prince Henry Cliff Walk, extension of this heritage-listed facility will be orientated towards the Jamison Valley.



Great Blue Mountains Trail

In 2016-2017, Council was successful in securing grant funding of \$257,523 through the NSW Government's Metropolitan Greenspace Program to continue the delivery of the Great Blue Mountains Trail from Blackheath to Mt Victoria. This grant funding will be matched by an equal contribution from Council.

The vision for the Great Blue Mountains Trail is to develop a regional trail from east to west across the Blue Mountains ridgeline, accessible from all towns, villages and train stations along the way. Once completed, the trail will play an important role in meeting the growing demand for safe cycling facilities whilst providing a safe corridor connecting residents and tourists with town centres and natural bushland environments.

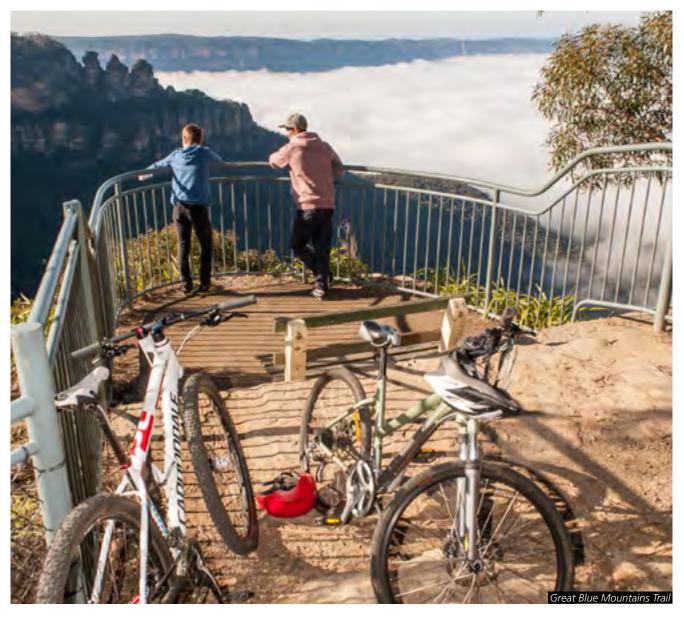
Construction of the initial section of the trail, between Katoomba and Blackheath, was completed in 2015. Now, through securing additional funding, the Council is able to extend the existing trail from Blackheath to Mt Victoria, via a mostly separated shared path along the eastern side of the Great Western Highway.

The trail will pass in front of Mt Boyce Nursery and behind the heavy vehicle weigh station before accessing the old Soldiers Pinch Highway alignment and then exiting at Brownstown Oval. From this point it will connect to the new shared path network being constructed as part of the Mt Victoria Safety Works being completed by the Roads and Maritime Services (RMS).

The grant application was originally submitted based on an equal three-way funding split between Council, the NSW Department of Planning & Environment and the RN However the RMS did not meet this contribution as planr and a variation to the application was submitted based o reduced level of funding.

The changes required as a result of this decision are that existing paths that form part of the trail will remain as the are and will not be replaced with wider paths, and the su specifications for new sections of the trail have been charfrom asphalt to a two coat seal, similar to the Katoomba Blackheath section.

Design works progressed in 2016-2017 with works to commence through 2017-2018.





5

Progress Report on Delivery Program and Operational Plan 2016-2017



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.

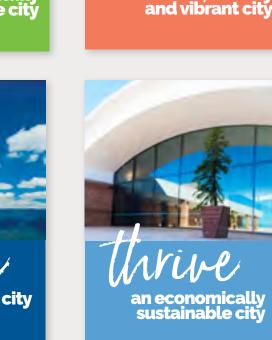
Section 5 presents service highlights and the results for service delivery performance measures for 2016-2017, across six key directions:



liveable city











an inclusive, healthy





inspiring leadership

together we lead

A sustainable city has inspiring community and civic leadership that acts responsibly in the broader interests.

It aspires to transform local communities into better places for current and future generations.

our aspirations and aims

We value our inspirational civic leadership whose stewardship and decision-making benefits present and future Blue Mountains residents.

Our leaders work together effectively with the community, local organisations and other levels of government to achieve a more sustainable, successful and resilient Blue Mountains, environmentally, socially and economically.

By 2035 we are a more sustainable, successful and resilient Blue Mountains

Elected a new Council

Council elections were held on 10 September 2016, resulting in the election of five new Councillors and seven Councillors re-elected from the previous term. At the first meeting of the new Council on 27 September 2016, Cr Mark Greenhill was elected as Mayor and Cr Chris Van der Kley was elected as Deputy Mayor, both for a term of two years. The results for each ward were:

• Ward 1:

Cr Don McGregor Cr Kerry Brown Cr Kevin Schreiber

• Ward 2:

Cr Romola Hollywood Cr Chris Van der Kley Cr Brent Hoare

• Ward 3:

Cr Mick Fell Cr Daniel Myles Cr Shae Foenander

• Ward 4:

Cr Mark Greenhill Cr Brendan Christie Cr Darryl Bowling

Councillor inductions were successfully completed during September and October 2016.

Engaged with community on Community Strategic Plan

In August 2016, a series of five area community workshops were held in Blackheath, Katoomba, Lawson, Springwood and Warrimoo. The aim of these workshops was to obtain feedback and input into the review and update of the Community Strategic Plan, and to better understand the priorities and aspirations of the community for the future of the Blue Mountains.

Each workshop was independently facilitated by IRIS Research, with a total of 130 residents attending across the five workshops. When asked to identify their top three priorities for action over the next 10 years, the most common responses were around improving housing affordability and diversity; protecting the environment and retaining our World Heritage Area; and improving public transport.

Strengthened Council's financial position

Council finished the 2016-2017 year in a strong financial position. In line with Fit for the Future targets, we delivered a surplus Operating Performance Result of \$6.2 million. Debt has been reduced ahead of projections, with a \$14.3 million reduction over four years from \$53 million to \$38.8 million, resulting in an annual borrowing cost reduction of \$1.2 million.

The preliminary end-of-year working capital is a healthy \$1.85 million, and we finished the year with a cash surplus of \$596k, mainly as a result of increased income generation from Visitor Information Centres, Tourist Parks, Development Applications and Road Restorations. These achievements have been made possible through the continued implementation of Council's Six Strategies for Financial Sustainability and the Fit for the Future Action Plan.

Progressed Regional Strategic Alliance

Blue Mountains formally entered into a Regional Strategic Alliance (RSA) with Penrith and Hawkesbury City Councils in August 2016. The RSA is an innovative and transformative approach by three forward thinking, passionate councils to change the face of collaboration in the sector. Deciding to align through a signed five-year formal agreement is an indication of the serious commitment these councils are making to achieve outcomes that will benefit their individual communities as well as the wider region.



Five stage one priority projects have been established across the following areas:

- Regional Asset Management;
- Regional Strategic Procurement;
- Regional Waste Management;
- Regional Tourism; and
- Regional Internal Audit.

Stage two projects have also been established in Customer Experience and Community Services.

Results to date include the establishment of multicouncil strategic and operational working groups for each project, a joint tender for the hire of plant, receipt of funding for the establishment of a Regional Network on Employment for people with a disability (Nepean Jobs for All), joint training initiatives across the three councils, and the alignment of outsourced internal audits to reduce the spend across councils and create opportunities to benchmark results.

Endorsed State of City: End of Term Report

The State of City: End of Council Term Report 2012-2016 was endorsed at the final meeting of the outgoing Council on 23 August 2016. The report shows that substantial progress was made by the previous Council over its 2012-2016 term of office in delivering the objectives of the Community Strategic Plan and achieving the priority commitments and outcomes set through its annual strategic planning workshops.

Adopted new suite of Integrated Plans

Following extensive community consultation and research, the Council has developed a new suite of integrated plans which articulate our commitments for the next four and ten years, and set the framework for achieving a more sustainable, successful and resilient Blue Mountains. The integrated plans comprise:

- Blue Mountains Community Strategic Plan 2035;
- Resourcing Strategy 2017-2027;
- Delivery Program 2017-2021 and Operational Plan 2017-2018; and
- Fees and Charges 2017-2018.

These plans were adopted at the Council meeting of 27 June 2017 and inform the service delivery focus over the next Council term. When implemented together, they will ensure that the financial sustainability of the City is strengthened and the Council achieves required Fit for the Future benchmarks while meeting the needs of the community through best value service delivery.

Endorsed Strategic Priorities for 2017–2021

At the Councillor strategic workshops held in November 2016 and March 2017 the Council identified the following four-year Strategic Priority Outcomes as its major focus and commitment for 2017-2021:

Priority 1: Improve approach to asset management to support delivery of the Council's commitments to Fit for the Future targets, the State Government's expectations for councils and support value for money services to the community.

Priority 2: Deliver the Council's Fit for the Future targets – maintaining the Best Value Decision Making Frame to maximise the outcomes for the community from special rate variation income.

Priority 3: Commence the strategic review of the service levels that the Council provides to inform future decision making and priorities.

Priority 4: Increase focus and priority on Business Improvement and Innovation to improve effectiveness and efficiency.

Priority 5: Position the Council to be more proactive in communicating and engaging with the community on the business of the Council.

Priority 6: Develop a strategic approach to tourism and the visitor economy that also addresses the increased visitation, local community and funding options.

Hosted Sustainable Blue Mountains Together Community Forum

On 18 February 2017, the Sustainable Blue Mountains Together Community Forum was held at the Blue Mountains Theatre and Community Hub. This full day event brought together key decision-makers from across the Blue Mountains to review our progress over the last four years and consider our priority focus going forward.

A total of 120 people attended, representing 60 different organisations. In addition to organisational representation, there were a number of residents randomly-selected by IRIS Research from each of the five Council Planning Areas. The forum provided an opportunity to review and provide feedback on the draft Community Strategic Plan objectives and strategies.

Released 2016 Community Survey results

The 2016 Community Survey results were reported to the Council on 26 July 2016. This survey, independently conducted by IRIS research, is used to assess community satisfaction with the overall performance and service delivery of the Council and to inform future planning priorities.

The results of the 2016 survey indicated a high level of satisfaction with Council service delivery. Overall satisfaction with Council performance has been on an upward trend ever since the survey first began in 1996.

In addition, satisfaction with Councillor performance has increased to a new high, continuing the strong upward trend since 2004.

Continued advocacy on Western Sydney Airport proposal

The Council continued to make representations to Commonwealth Government politicians and senior public servants on the issues and impacts of the proposed airport. The Western Sydney Airport Mayoral Reference Group met regularly to discuss emerging matters, and representatives were nominated for the Australian Government's Forum on Western Sydney Airport.

On Saturday 15 October 2016, Council hosted a public meeting at Glenbrook to discuss the final Environmental Impact Statement (EIS) and the airport proposal. Nearly 500 community members attended and heard from a number of elected representatives from across political parties who were in agreement with the community's criticism of the final EIS and their opposition to the airport proposal.

Community members spoke of key concerns including aircraft noise, air quality and greenhouse gases, human health, traffic and transport, airspace architecture and operation, landscape and visual amenity, the consultation process, socio-economic effects and irreversible environmental impacts to the Greater Blue Mountains World Heritage Area.

Coordinated Asset Management Improvement Program

The Asset Management Improvement Program is well underway with various projects currently being undertaken in collaboration with numerous teams across Council. The program has focussed initially on data collection, condition assessments and identifying critical projects for the next four years. This information will be built upon during 2017-2018, with a full revaluation of infrastructure assets to align with delivered service levels and to model the long-term investment requirements for Council assets.

Contributed to Western Sydney City Deal

In October 2016, the State and Federal Governments agreed to work together with local governments in the development of City Deals across NSW, starting with Western Sydney. These City Deals formalise the partnership across the three levels of government and define priorities, actions, timeframes and accountabilities for achieving joint goals.

Blue Mountains is one of eight Western Sydney councils included in the Western Sydney City Deal. These councils have been working together to identify the major issues for the region and determine governance arrangements for potential funding. The City Deal provides a unique opportunity for the region and offers a new approach for local government to be a partner and have a say in the approach to planning, infrastructure, investment and governance.

Advocated for the Blue Mountains

Council made a comprehensive submission to the Greater Sydney Commission on its regional plan – Towards a Greater Sydney 2056 – and on the draft West District Plan. The 24-page submission documented the needs of the Blue Mountains so that we're in a better position to compete for City Deal funds and to attract future grant funding. Council also encouraged residents, community groups and businesses in the Blue Mountains to make their own submissions.

In June 2017, Council made a submission to the NSW Legislative Council Inquiry into Regional Development and a Global Sydney. The inquiry provided an opportunity to make recommendations on how the Blue Mountains can benefit from Sydney as a global city, as well as ensure that the Blue Mountains retains those characteristics that distinguish it from the greater Sydney Region.

Increased use of social media

Over the past 12 months Council has significantly increased its use of social media as a means of engaging and connecting with community. Facebook posts are used to provide regular information about upcoming events and public exhibitions, and to provide tips for accessing services. It is also now possible to follow @BlumtsCtyCncl on Twitter for live tweets from Council Meetings, with a summary of decisions available on Facebook soon after each meeting.

Listened to our residents

In 2016-2017 Council listened and responded to our residents in a range of ways including:

- Responding to 89,753 telephone calls through the Council's Customer Service Call Centres;
- Serving 30,929 Council customers at our Katoomba and Springwood Customer Service Centres;
- Serving an additional 34,474 'Service NSW' customers at our Katoomba Office; and
- Responding to 16,140 logged 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 Community Newsletter 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; and
- The Blue Mountains Have Your Say website an online forum for the community to provide feedback to the Council on key projects, initiatives and issues.





lead 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, as at 30 June 2017.

The following key has been used:

Service Performance Measure Results	
Target achieved	Ø Ø
Target almost achieved (within ±10%)	Ø
Target not achieved	0

Governance - Good Customer Service

Service Performance Measure Results	
A rating of 3.5 (out of 5) for overall community satisfaction with the Council's performance	A rating of 3.8 (out of 5) for overall community satisfaction with staff performance
A rating of 3.7 (out of 5) for overall community satisfaction with Councillor performance – the highest result to date for this measure	A rating of 3.3 (out of 5) for overall community perception of value for money against services received
92% of telephone calls resolved in the first call to the Customer Contact Centre	69% of calls picked up within 20 seconds at the Customer Contact Centre (compared with 80% target)
87% of General customer service requests completed according to customer service standards	93% of Councillor customer service requests completed according to customer service standards
96% 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	
1% reduction in Council fuel consumption (compared with a target of 5%)	1.6% reduction in Council paper usage (compared with a target of 5%)



Social - a Safe, Skilled and Diverse Workforce

Service Performance Measure Results	
54% employee engagement (compared with a target of 66%)	6.9% staff turnover
95% employee attendance	17.6 lost time injuries per million hours worked

Financial – a Financially Sustainable Council

Service Performance Measure Results	
\$6.2 million surplus Operating Result (excluding capital items and including depreciation)	2.3x Unrestricted Current Ratio
8.2% Debt Service Ratio	80.1% Own Source Operating Revenue Ratio
\$1.85 million Unrestricted Working Capital	 3.4% Rates and Annual Charges Outstanding



together we protect

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.

The importance of retaining natural areas within the urban footprint is understood.

our aspirations and aims

As a City surrounded by a World Heritage National Park, we strive to minimise the impact of our urban footprint on the natural environment and to be a model for sustainable living.

Living in harmony with the environment, we care for the ecosystems and habitats that support life. We look after, enjoy and actively manage the healthy creeks and waterways, diverse flora and fauna and clean air and fertile soil.

In response to climate change, we have developed strategies to prepare, adapt and build resilience to likely impacts. We have become a leader in reducing our greenhouse gas emissions and increasing our use of renewable energies. We aim to conserve energy and the natural resources we use.

By 2035 we are a more environmentally responsible City

Improved resource recovery and reduced waste to landfill

The introduction of a new waste service for households on 4 July 2016 has significantly reduced waste to landfill, with garden vegetation being collected for recycling for the first time. There has been a 28% reduction in waste to landfill from households and close to \$1.9 million saved in disposal costs. The new green waste collection service has seen in excess of 7,000 tonnes diverted from landfill, with extremely low rates of contamination.

Operation of the newly upgraded Blaxland Resource Recovery and Waste Management Facility has also seen the introduction of computer and television recycling and polystyrene recycling.

Recognised for environmental excellence

We have been recognised as a leader in environmental management, coming away with multiple accolades from the 2016 NSW Local Government Excellence in the Environment Awards.

Blue Mountains was a joint winner with several other Western Sydney councils for the Climate Change Action Award. This was in recognition of the work undertaken as part of the Light Years Ahead Project which replaced almost 15,000 high-emission mercury vapour streetlights with energy-efficient LED lighting. In the Blue Mountains, 662 street lights were replaced, achieving a 77 per cent saving in electricity costs.

Council was also part of the winning group in the Natural Environment Policies, Planning and Decision-Making category, for the Sydney Peri Urban Network of Councils for Sydney Food Futures Project. This project modelled and mapped the impact of future urban growth scenarios on Sydney's food production to show spatial impacts of urban growth.

The Leura Falls Catchment Improvement Project received a Highly Commended in the Natural Environment Protection and Enhancement: On-Ground Works category. This work was done in partnership with Water NSW and involved construction of stormwater quality treatment systems at key locations within the Leura Falls catchment to protect Sydney's drinking water supply.

Adopted Carbon Abatement Action Plan

The Carbon Abatement Action Plan and Investment Plan initiative was adopted by the Council in June 2017 to improve our response and leadership in carbon reduction. It provides a strategic approach to identifying, evaluating and funding long-term CO2 reduction by establishing a revolving fund to reduce emissions by 20% over five years.

The Council also approved the investment of up to \$425,000 in carbon reduction projects from the revolving fund for 2017-2018, including installation of solar systems at various facilities, upgrades to lighting at the Katoomba Resource Recovery and Waste Management Facility, and recommended upgrades to both Springwood and Katoomba Aquatic and Leisure Centres.

Celebrated 10-year anniversary of Council's Swamp Care Program

The 10-year anniversary of Council's innovative Swamp Care and Save our Swamps Programs was celebrated via a Swamp Symposium on 21 June 2017. This one-day conference attracted 65 attendees, and highlighted the significant and award-winning achievements of the dedicated Swamp Care volunteers who have collectively contributed over 10,000 hours towards protecting the endangered Blue Mountains swamps.

One of these Council-supported groups, Garguree Swampcare, recently won the prestigious Indigenous Land Management Award from the Greater Sydney Local Land Services for their hard work over many years to restore the The Gully ecosystem to its natural state and share cultural knowledge and practice.





Managed invasive weeds

Council undertook an Urban Weeds Public Lands Program targeting highly invasive weeds in urban areas across all townships across the Local Government Area, integrating this work with the private lands inspection program. In 2016-2017, Council performed 5,500 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 in the upper Blue Mountains.

Began development of Water Sensitive City Strategy

Council is currently preparing an integrated approach to water management that considers all aspects of the water cycle. This includes water supply, maintaining and enhancing the health of our waterways, mitigating the impacts of stormwater and urban runoff, and sustainably managing wastewater and groundwater. This strategy will seek to identify actions that generate multiple benefits that ultimately enhance the liveability of the Blue Mountains through innovative water sensitive urban design.

Supported community conservation programs

The Community Conservation Program delivered 10,471 volunteer hours during 2016-2017 for maintaining natural areas and walking tracks through Bushcare, Trackcare and Cragcare Programs. In June 2017, over 4 tonnes of sandstone and 1.5 tonnes of steel were heli-lifted into Centennial Glen at Blackheath as part of the Trackcare Program. These materials will help with walking track repair, erosion control and stabilisation works, as well as supporting volunteers from the climbing community.

Enhanced turtle habitat at Glenbrook Lagoon

Upgrades to stormwater basins around Glenbrook Lagoon are now complete, including homes for turtles. The eastern stormwater basin was the last to be upgraded in late 2016, after the lagoon water levels dropped enough for contractors to reshape the basin and introduce layers of sand, gravel and plants that will help purify stormwater before it flows to the lagoon.

Council is trying to establish and maintain turtle habitat at Glenbrook Lagoon to help protect and enhance turtle breeding areas. We are also looking at other ways to provide habitat for turtles at Glenbrook Lagoon, including using innovative "floating wetland" technology to outfox the foxes and protect turtle nests from predation.

Hosted catchment education day

A catchment education day was held with the students of Katoomba Public School (Squid Squad) at Leura Falls Creek in July 2016. This creek feeds the iconic Leura Cascades and flows into Warragamba Dam, which is Sydney's largest drinking water supply. The students surveyed litter being captured by the newly installed Stormwater Quality Improvement Device (SQUID), tested water quality in the creek and learnt how the creek is under pressure from pollution, litter and sediment from Katoomba township.

Raised concerns over pollution threats to Coxs River

Council wrote to the Minister for Planning, the Premier of NSW and the Local Member for the Blue Mountains expressing concern at the application made by Centennial Coal that would relax the licence conditions of its Springvale mine operations near Lithgow. The application proposed to delay Centennial Coal's order to eliminate toxicity from wastewater discharges into the Coxs River until mid-2019. The Coxs River flows through the Greater Blue Mountains World Heritage Area and is the second largest supply of water to Lake Burragorang and Warragamba Dam. Peak environment groups suggested the toxicity and volume of the proposed mine discharge would kill most aquatic life in the river.

Trialled compost hubs

During 2016-2017, Council launched a trial compost hub, which links non-composting households with those that do compost. This program was developed in response to a recent waste audit that showed that approximately 26% of waste collected from household garbage bins is food waste that could be avoided or composted. For an average household, that equates to about 2kg each week and up to \$1,000 thrown away per year. By recycling organic waste in a compost bin, we can help to preserve our environment, increase the lifespan of the Blaxland landfill, recycle nutrients and improve our gardens.

Hosted workshop on wildlife management

Council hosted and facilitated a workshop on wildlife management in May 2017. The purpose of the workshop was to facilitate a discussion between interested organisations and agencies to explore how there might be better collaboration to improve outcomes for urban wildlife in the Blue Mountains.

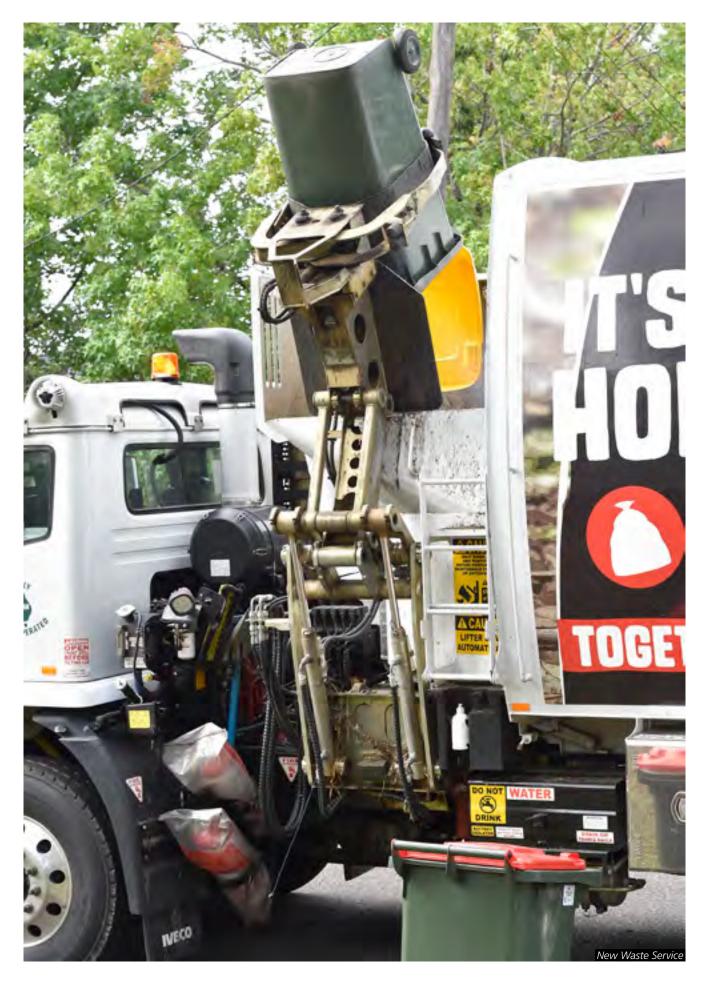
The workshop was well received and well attended, with representatives present from the University of Western Sydney, Blue Mountains Conservation Society, Blue Mountains Wildlife Information and Rescue Service, Katoomba Vets, Blue Mountains World Heritage Institute, NSW Office of Environment & Heritage, NSW Local Land Services and RailCorp.

Connected kids with nature

During 2016-2017, we engaged more than 825 students from 18 local schools and preschools in 39 separate environmental education and engagement events across the Blue Mountains. These programs support our young people to live responsibly in our City within a World Heritage Area.

The Connecting Kids with Nature Program included Bioblitz activities, the Bush Trackers program, stormwater projects, and a new project – Mountains to Sea – being developed in partnership with the Nature Conservation of NSW, which guides students along the water journey from the top of the catchment here in the Blue Mountains, through to where the rivers join the sea.





protect 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 PROTECT Key Direction, as at 30 June 2017.

The following key has been used:

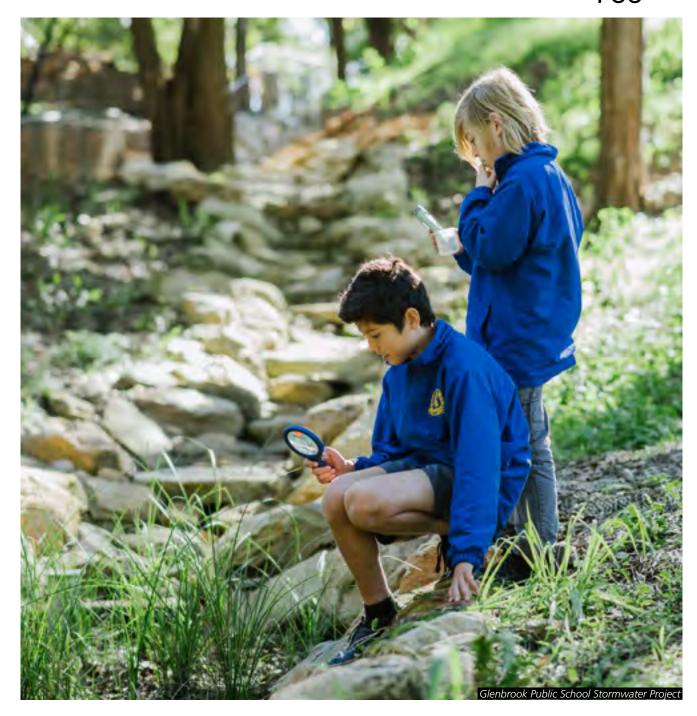
Community Survey Res	sults	Service Performance Measure I	Results
High Satisfaction	***	Target achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	⊘
Low Satisfaction	*	Target not achieved	0

Natural Environment

Community Survey Results	Service Performance Measure Results
 * * Protection of natural bushland Clean creeks and waterways Bush regeneration 	6,400 hectares of native habitat was subject to active restoration or rehabilitation programs
	 ✓ ✓52% of waterways monitored for water health recorded 'good–very good' SIGNAL-SF scores
Weed control	10,471 hours of participation in Council-supported community conservation programs including Bushcare, Landcare, Trackcare, Swampcare and Streamwatch (compared with a target of 11,500 hours)

Waste Resource Management

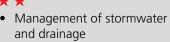
Community Survey Results	Service Performance Measure Results
 *** • Wheelie Bin garbage collection • Wheelie Bin recycling service *** • Waste Management Facilities at Blaxland and Katoomba 	3,096,308m³ gas flared at Blaxland Waste Management Facility, meaning less greenhouse gases released to the atmosphere
	A significant reduction in total waste to landfill per capita (including domestic, commercial and construction/demolition waste) from 575kg/person in 2015-2016 to 517kg/person in 2016-2017
	A significant reduction in total material disposed of per capita (including recycling, landfill, illegal dumping etc.) from 889kg/person in 2015-2016 to 838kg/person in 2016-2017



Water Resource Management

Service Performance Measure Results







100% of Development Application referrals assessed for compliance with water sensitive urban design principles, and new infrastructure projects assessed as required





2,951 stormwater pits cleaned



an inclusive, healthy and vibrant city

together we care

An inclusive healthy and vibrant city is concerned with the well-being of all residents.

It plans for and meets diverse needs, providing people with access to the basic resources required to live. Diversity enriches the city and makes it more exciting and vibrant. The fair distribution of resources fosters a stable and healthy community. Better health for all is promoted through preventative action and early intervention, provision of accessible local health services and through supporting people to live active, healthy lifestyles. Sustainable food initiatives that improve access to fresh local produce are supported. Community expression, creativity and cultural development are encouraged. Learning is understood to be a life-long enriching process.

our aspirations and aims

We value our strong connected and inclusive 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 residents have access to a range of housing that meets diverse needs and is affordable. Our ageing population is cared for and supported. We have stemmed the outflow of younger people from the City through provision of exciting opportunities for working and learning. Building on our rich cultural heritage and inspirational unique natural environment, we are a recognised centre of culture and creativity.

By 2035 we are a more inclusive, healthy and vibrant City

Improved local emergency management

Council has improved local emergency management capabilities by installing new, state of the art technology in the Blue Mountains Emergency Operations Centre, ready for activation at any time during the upcoming bush fire season. The centre operates as a multi-agency facility, and is managed by a senior representative of the NSW Police Force with support from Council. The upgrades were developed in consultation with key stakeholders, including the Rural Fire Service, State Emergency Service and NSW Police Force.

In addition, the Springwood Country Club now has a new dam, constructed by Council, that is ready for use by firefighting aircraft during bushfire emergencies. This project, which was made possible through the combination of NSW Government funding, Council expertise and the Club's support, has enhanced the emergency services capabilities of the Blue Mountains.

Completed upgrades to Lawson Community Hall

Council has completed the finishing touches on the upgrade of Lawson Community Hall, which can now host bigger groups in the historic multi-purpose Mid Mountains venue. The hall has a new portico entrance with accessible ramp, new carpark that accommodates up to 100 people and includes landscaping and stormwater treatment, new accessible toilet, and a further upgrade of the back room.

Recognised as Best Family Day Care Service in NSW

Blue Mountains Family Day Care was awarded the Family Day Care Australia 2016 NSW Service of the Year for excellence in family day care service provision. This service provides support, training, service development and compliance monitoring for registered educators. The educators operate their services from their own homes, providing accredited, high-quality early childhood education and care.

The passion and dedication of Blue Mountains Family Day Care has been demonstrated by the number of innovative programs they have been at the forefront of developing. One initiative has been the introduction of educators working together to provide a service. This collegiate approach has many benefits for children, families and educators. It has proved to be an effective way of maximising care provision across the week for families as well as being an advantage to educators, enabling them to support each other when they take holidays or sick leave. A relief educator service for families and educators has also been introduced, which ensures educators can have a break while their service continues to operate and children and families have consistent care available in the educator's home. In 2016-2017 the Council's Family Day Care Service supported our local community through provision of a total of 42,000 hours of child care and education.





Adopted Blue Mountains Ageing Strategy

The Blue Mountains City Council Ageing Strategy 2017-2027 was adopted by the Council on 27 June 2017. This strategy has been developed to proactively plan for the delivery of required services, facilities and actions to address the needs of our ageing population over the next 10 years. The development of the strategy was initiated by Council, with significant collaboration from older residents and service providers across the Blue Mountains.

The strategy provides a blueprint to address priority needs across the City. It will assist in delivering suitable services and infrastructure, while directing resources strategically to meet the diverse needs of older people. Some of the actions are in direct accordance with Council's current Delivery Program, while others will require new collaborative partnerships with external stakeholders and the community.

Commenced upgrade to Wentworth Falls Lake

Design development was undertaken for the Wentworth Falls Lake upgrade, after successfully securing \$652,774 in grant funding. This project will include the construction of an accessible walking track, new toilet facilities, improved car and bus parking, and the installation of interpretive signage. The new boardwalk and viewing platform will allow visitors to appreciate more of the lake's beautiful vistas, without damaging the sensitive vegetation of the endangered Blue Mountains swamp community at the western end of the lake.

Hosted Project NOW: Youth Congress

In September 2016, the Council hosted 50 young people from across the City for the three-day Project Now Youth Congress. The event was held in partnership with OzGreen and saw the group enjoy a stimulating program of activities with a focus on environmental and social justice concerns.

A total of \$6,000 funding was shared between the following four projects, which have since become a reality through the hard work of these motivated young residents.

- The Refugees and Youth Creating Connective Communities Project connected young Blue Mountains residents with refugees in Australia through a pen pal program.
- Youth Summit Radio has created a radio program to promote youth bands and local music on the local community station Radio Blue Mountains.
- The Food Forest Project has established a community garden for the Lower Mountains behind the Mountains Youth Services Team building in Manners Park, Springwood.
- One Planet Week has encouraged and educated the community to be mindful of our use of natural resources and suggested ways we can reduce our carbon footprint.



Engaged with Traditional Owners

Council further built its relationship with the Darug Traditional Owner community through the Connecting to Country program. The Visiting Country program was held over two days and involved members of the Darug community, from a range of life stages, connecting with their Country through visiting Council-managed reserves. One of the aims of this program was to establish meaningful opportunities for co-management of Country between Council and the Darug community.

Further work was undertaken on developing Connecting to Country activities in consultation with Traditional Owners and the Aboriginal Advisory Council. It is envisaged that these activities will provide a range of cultural experiences for Traditional Owners and the Aboriginal community which will enhance and consolidate knowledge while providing opportunities for intergenerational learning.

Installed new play equipment at Blaxland Oval Park

Council installed new Moduplay playground equipment at Blaxland Oval. The new play equipment meets the community vision for the Blaxland Oval precinct which includes partial wheelchair access, reuse of the existing spinner and swings, and complements the retained equipment for younger children. Blaxland Oval is one of a number of playgrounds across the City upgraded by Council in the last year, particularly by way of replacing soft fall under and surrounding play equipment.

Delivered an exciting range of arts and cultural experiences

The Blue Mountains Cultural Centre and Blue Mountains Theatre and Community Hub continue to thrive. These venues have vastly increased the opportunities for arts and cultural experiences in the Blue Mountains for local residents and visitors alike, and have contributed to the economic prosperity of the region.

In its fifth year of operation, the Blue Mountains Cultural Centre has established itself as a premier regional gallery space that attracts more than 110,000 visitors per annum. In 2016-2017, the Cultural Centre was successful in obtaining \$76,000 of grant funding from the Australian Government's Visions of Australia program for a regional tour of a popular printmaking exhibition. As Far As The Eye Can See features seven Blue Mountains artists and will tour nine venues around Australia over a period of two years, showcasing the artistic vibrancy of the Blue Mountains region to a national audience.

The Blue Mountains Theatre and Community Hub has expanded its operation during 2016-2017, with a diverse program of 112 events held during the year, attracting more than 40,000 attendees.

Renewed walking tracks

Council completed footbridge replacement on walking tracks at Fairy Bower Reserve, Mt Victoria and Cataract Creek, South Lawson. Construction of a new 20m elevated boardwalk at Malvern Rd, Leura was completed to protect sensitive swamp ecosystems, and unplanned works were completed for the remediation and re-opening of Prince Henry Cliff Walk, Leura following a significant landslip.

Provided a vibrant public library service

More than half of the people in the Blue Mountains are active library members. Council libraries continue to provide a vibrant and accessible library and information service, with more than 42,000 information requests answered during the year, and more than half a million library loans processed. In 2016-2017, the City had 43,400 library members and a total of 458,000 visitors to libraries.

In 2016-2017, Council libraries hosted a wide variety of events, boasting more than 18,000 participants. This represents a substantial increase on the previous year. Events included:

- Poetry Under the Stars (5th annual event with approximately 250 attendees);
- Tech Connect sessions at Springwood, Katoomba and Blaxland Libraries;
- National Simultaneous Storytime;
- Seniors Internet training;
- The Great Dragon Detective Quest, in partnership with the Children's Book Council of Australia;
- International Games Day:
- NAIDOC week exhibition;
- Mountains of Stories writing workshops; and
- Books to Die For: Crime Writing Forum, hosted at the Blue Mountains Theatre and Community Hub, with four authors and 60 attendees.

The Writers Journey was a significant seminar held in May 2017 in conjunction with Varuna Writers House and the Sydney Writers Festival. This event sold out well in advance and attracted positive feedback from both the panellists and the audience of approximately 80 people.

The Summer Reading Challenge for 2016-2017 saw an impressive 563 children participate in the program and 11,220 books read. This year also saw the launch of eMagazines, making available 68 titles that can be borrowed concurrently, covering a broad range of topics.

Secured grant funding for community facilities

Each year, Council provides support to a variety of community organisations that are seeking NSW Government funding to improve community facilities. Many of these organisations provide services from Councilowned facilities. Council assists with the grant application process through a variety of ways, such as preparing letters of support and consent, helping to scope projects and providing project management support.

The State Government recently announced successful projects for the 2016-2017 financial year, with nine projects across the City granted funding. These projects benefit diverse community facilities and services, including sporting facilities, arts and cultural facilities, nature-based recreation, and community services such as childcare and preschools. This year, Council supported applications for almost \$120,000 of funded projects and looks forward to their successful implementation.



Rebuilt Shipley Rural Fire Brigade Station

Construction of a new station building for the Shipley Rural Fire Brigade was completed during 2016-2017. The previous station was damaged by storms about a decade ago, and since then the brigade has used other facilities as a temporary base. Funded by the Rural Fire Service (RFS), and delivered by Council, this project supports volunteer firefighters to undertake the important work they do to protect our local community.

Development applications were also approved for work at Blaxland RFS and Lawson RFS stations.

Extended celebrations for Blue Mountains seniors

Council, in partnership with local community services, hosted an action-packed program for the 2017 NSW Seniors Festival in March. Seniors in the Blue Mountains enjoyed a month-long program of events rather than the traditional single week program. The festival offered a range of activities and events from concerts and film entertainment, to fitness and gardening activities. Council also hosted the annual Blue Mountains Seniors Festival Recognition Awards at the Blue Mountains Theatre and Community Hub in Springwood as part of the festival.

Endorsed the Disability Inclusion Action Plan for public exhibition

The draft Disability Inclusion Action Plan was developed during 2016-2017 and endorsed by the Council for public exhibition in June 2017. The plan provides a whole-of-city approach to effectively plan for, and deliver on, the diverse needs of people with disability in our community, providing opportunities to live, work and play in the Blue Mountains. Implementation of the plan requires collaboration between all service providers in the local government area, including Council, community, the non-government sector and other levels of government.

Improved sportsground car parking

The Council has adopted traffic and parking plans for Warrimoo, Lapstone and Knapsack Ovals to increase car parking spaces and improve public safety at these busy sports precincts.

Council completed upgrades to the carpark at the Lapstone Oval and netball precinct in March 2017. These works included formalising the existing unformed carpark and construction of additional car parking facilities. Savings made from the in-house delivery of this project were reallocated to the construction of new parking areas at Warrimoo Oval, which has also been identified as a high priority site.

Showcased achievements of the Aboriginal Advisory Council

The Aboriginal Advisory Council (AAC) held a community forum in November 2016 to showcase the achievements of their strategic plan 2013-2016. Community members who were present at the forum showed support for the volume of work and outcomes achieved by the AAC during their four-year term. This positive meeting set a strong sense of optimism for the newly elected AAC.

Completed upgrade to Chalmers Lookout

An upgrade to Chalmers Lookout, Glenbrook was completed with assistance from grant funding. This popular spot provides stunning views over Glenbrook Gorge, but like many other lookouts in the Blue Mountains it presents a challenge for standard construction equipment. Council staff took an innovative approach, including the use of a lightweight aluminium gantry used in the mining industry, to manoeuvre half tonne sandstone blocks into place without damaging the bushland. The project improved the viewing platform, replaced the safety railing, formalised the natural stairs, and installed sandstone block seats to admire the view.

Provided leisure opportunities for residents and visitors

Five aquatic and leisure centres are provided across the Blue Mountains. Year-round centres are provided at Katoomba, Springwood and Glenbrook and seasonal pools are provided at Blackheath, Katoomba and Lawson. The Aquatic and Leisure Centres provide a range of leisure opportunities that improve the wellbeing of the Blue Mountains community.

During 2016-2017 the Council's Leisure Centres:

- Provided community space and activities that were enjoyed 530,467 times by community members and visitors;
- Offered discounted Learn to Swim lessons, in conjunction with the Adam Crouch Foundation, to get kids water safe for summer;

- Secured an \$8,000 Staying Alive Grant to improve the health and fitness of people over 50 years of age, and to engage the Indigenous community;
- Provided lessons for more than 8,500 students at Glenbrook, Springwood and Katoomba pools through the Swim School Program;
- Held free community open days at each centre;
- Encouraged participation in indoor sports such as swimming, basketball, soccer, tumbling, trampolining and roller derby;
- Connected community members through morning teas and social activities; and
- Attracted more than 60,000 visits over the year through our group fitness program.

Supported the International Day Against Homophobia and Transphobia

Council, in partnership with the local community and key community organisations, hosted the International Day Against Homophobia and Transphobia (IDAHOT) event at Civic Place, Katoomba in May 2017. The Council also provided \$2,000 to assist with event preparations, delivery and promotion. This year, in addition to the flagraising ceremony, the former Justice of the High Court of Australia, Mr Michael Kirby, addressed the event.

The hosting of the IDAHOT event enables the Council and community alike to have a greater understanding of the issues of discrimination experienced by the Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTIQ) community. It is also an opportunity for the LGBTIQ community to celebrate their sexual preference and to feel a sense of belonging in the Blue Mountains community.







Recognised outstanding citizens

Three local citizens were recognised for their outstanding contribution to the community at the 2017 Blue Mountains Australia Day Awards and Citizenship Ceremony. In addition, we welcomed more than 50 residents from 22 countries as new Australian citizens.

The recipients of the 2017 Blue Mountains Australia Day Awards were:

• Citizen of the Year: Helen Walker – founder of Great Community

Transport;

• Young Citizen of the Year:

Samuel Quinteros – inspirational young artist and rising star in the international arts world; and

• Sportsperson of the Year:

Joanne Brischetto – trail runner dedicated to increasing women's participation in the sport and encouraging children to be more active and enjoy the outdoors.

Delivered City of the Arts Trust grants program

Eight Blue Mountains artists and arts organisations have delivered projects in 2016-2017 that were funded from the Council's 2016 City of the Arts Trust grant program. The successful projects incorporated a range of art forms including theatre, music, choral, storytelling, writing, illustration, visual arts and digital/sound media. Projects included *Culturescape*, involving the projection of digital artistic animations onto the façade of the iconic Carrington Hotel in Katoomba, and *Sensory Concerts*, presented by a local musician in a space specifically designed for children with special sensory needs.

Celebrated NAIDOC week

Council, together with the Aboriginal Advisory Council and the Blue Mountains Aboriginal Culture and Resource Centre, hosted a range of events for NAIDOC week to celebrate and highlight Aboriginal and Torres Strait Islander people's culture, history and achievements. The theme for 2016 was *Songlines: The living narrative of our nation*. In addition to the annual flag-raising and awards ceremony, a community day was held in The Gully Aboriginal Place.



care 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 CARE Key Direction, as at 30 June 2017.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target achieved	
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Aquatic and Leisure Centres

Community Survey Results	Service Performance Measure Results	
**	530,467 visitors to aquatic and leisure centres (representing a 10% increase on 2015-2016)	Customer satisfaction with aquatic and leisure centres met industry
Swimming pools and leisure centres	Compliance with Royal Life Saving Association pool safety audits – 86% average across all pools (compared with a target of 90%)	standards – a rating of 5.8 for indoor facilities and 6.5 for outdoor facilities

Community Development

Community Survey Results	Service Performance Measure Results
 Services and facilities for children and families Services and facilities for older people Services that support the local Aboriginal community Services and facilities for people with a disability Community centres and halls 	Not applicable
Services and facilities for young people	



Cultural Development

Community Survey Results	Service Performance Measure Results	
	All City of the Arts Trust grants acquittals successfully delivered by June 2017	83 cultural events held on Council land, with 94 events processed in total (including cancelled events)
★ ★ ★Cultural and arts facilities	113,962 visitors to the Blue Mountains Cultural Centre	1,300 active members of the Blue Mountains Cultural Centre
	18 exhibitions plus one touring exhibition and 82 public programs held throughout the year at the Blue Mountains Cultural Centre	112 events held in the Blue Mountains Theatre space

Emergency Management





Environmental Health and Regulatory Compliance

Community Survey Results	Service Performance Measure Results
★ ★Clean, safe and healthy living environments	85% completion of Customer Service Requests related to environmental health matters

Family Day Care

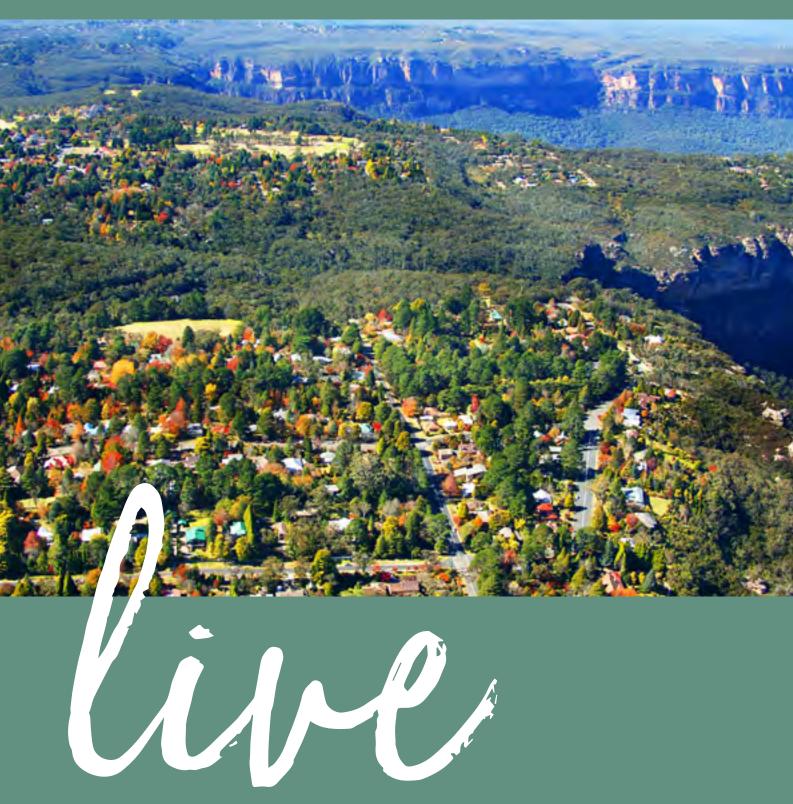
Community Survey Results	Service Performance Measure Results
Not applicable	Average of 100 children (equivalent full time) utilising Family Day Care service (compared with a target of 150)

Libraries and Information

Community Survey Results	Service Performance Measure Results	
***	457,979 visits across all libraries (representing a 2% decrease on the previous year, compared with a target to increase patronage)	532,902 loans across all libraries (representing a 3% decrease on the previous year, compared with a target to increase library loans)
Library services	2,866 new library memberships (representing a 14% decrease on the previous year, compared with a target to increase memberships)	683 library events held, with 18,550 attendees (representing a 24% increase in the number of events compared with the previous year)

Sport and Recreation

Community Survey Results	Service Performance Measure Results
★ ★ ★Council lookouts and walking trails	
 	Not applicable



a liveable city

together we live

A liveable city provides safe, healthy and vital spaces and places for people of all ages and abilities. Through creative planning and design, the development of vibrant places is fostered. The liveable city encourages community interaction and connection and facilitates people living close to where they work. Centralising population close to public transport uses land and infrastructure more efficiently. Local heritage and places of natural, cultural and historical significance that have intrinsic value to the community are retained and enhanced. Liveable cities promote development on a human scale and have distinct and attractive towns and streetscapes.

our aspirations and aims

We take pride in the character and distinct identities of our towns and villages. Our cultural and built heritage is important. We use our land to live in harmony with our surrounding World Heritage environment. Through innovative urban planning we have created a hierarchy of well-designed settlements that connect residents to services and facilities they need. We have created vibrant liveable places and spaces for people of all ages and abilities to live, work and play.

Affordable and well-designed housing options, relevant to diverse community needs, are available. Within the capacity of our natural and built environments, we have encouraged sustainable development in centres with access to public transport, required infrastructure, services and facilities.

By 2035 we are a more liveable City

Progressed masterplans across the City

During 2016-2017, master planning commenced in Blaxland, and significant progress was made with the Springwood and Blackheath masterplans. These plans help Council prioritise projects that enhance the function, character and appearance of town centres progressively as funding becomes available. Extensive community consultation was undertaken to guide the rejuvenation of these commercial centres and improve liveability for residents and visitors.

Development of Blaxland Town Centre Masterplan

Council is mid-way through a master planning process that will guide the future direction, planning and potential improvements to the Blaxland Town Centre over the next 15-20 years. The first community consultation workshop, held on Saturday 26 November 2016, was attended by about 130 people using a drop-in session format. A second workshop, held on 8 April 2017, attracted 100 participants and considered concepts for the town centre based on feedback from the first workshop.

Complementary consultation methods, including an online survey and interactive mapping tools, provided information about how people use the Blaxland Town Centre, what they like about it and what they think is needed. A progress report was provided to the Council at the 27 June Council Meeting.

Implementation of Springwood Masterplan

A Draft Planning Proposal to implement recommendations of the adopted Springwood Masterplan is currently under preparation. Supplementary works initiated include an additional building envelope study, Springwood Parks Masterplan, a Public Domain Plan for Macquarie Road and the engagement of a consultant to undertake traffic modelling.

Further Consultation on Blackheath Masterplan

Since July 2016, further work has been undertaken on the Blackheath Masterplan providing a detailed town square design and an engineering analysis of vehicular circulation in the Sutton Place carpark. A number of options to increase town centre parking have also been investigated, with further community consultation on the various car parking options undertaken during May-June 2017.

Completed first stage of Blue Mountains Heritage Review

The first-stage exhibition of the Blue Mountains Heritage Review was completed in February 2017. Council has an ongoing role in managing and protecting the environmental and cultural heritage of the Blue Mountains and this review will ensure that Council's heritage inventory is as up-to-date and accurate as possible. Consultation was also undertaken with the Consultative Committee for the Gundungurra Indigenous Land Use Agreement after the review highlighted the need for careful consideration of how current listings and any future proposed listings of places with Aboriginal Cultural Heritage significance are documented.

The response to the Heritage Review has been very positive, with many submissions providing additional historical information. This documentary evidence, along with the physical condition evidence from site visits, will ensure an improvement to the overall accuracy and quality of the Council's inventory. In addition, the positive contact between Council and heritage property owners will assist the long-term interest in and protection of heritage properties.

Launched e-planning

Council has successfully tested and launched a portal for online lodgement of development applications and planning certificates. Development of this online portal signals a change in the way we communicate with clients, making the lodgement of applications as convenient and environmentally-friendly as possible. From 1 January 2017, all development-related applications that require approval from Council can now be lodged online. This provides a direct line of communication with the assessing officer, resulting in quicker turn-around times and a reduction in postage costs.

Progressed Local Housing Strategy

During 2016-2017, progress was made on the preparation of a new Local Housing Strategy to replace the current Residential Development Strategy 2010. This strategy will update and reaffirm Council's position on housing, provide clear guidance in the assessment of rezoning applications, and respond to community concerns about the diversity of housing in the Blue Mountains. Importantly, it will also satisfy the requirements of the Metropolitan Strategy – *A Plan for Growing Sydney* – and the draft West District Plan, which require NSW councils to investigate how they will meet current and future housing needs of their communities.

There has been increasing interest from the community in regards to housing-related issues, particularly in response to changing demographics. This has been captured through a number of engagement processes with the community, particularly through the update of the Community Strategic Plan. An update on the Local Housing Strategy will be presented to Council in late 2017.

Managed environmental health and compliance

The Council implemented a range of inspections, investigations and patrols to safeguard the health and well-being of the community and the environment. In 2016-2017 this included:

- Inspecting 250 onsite sewage systems;
- Inspecting 772 food premises;
- Investigating 4,200 matters relating to health, safety and local amenity;
- Undertaking 800 patrols of off-leash dog areas; and
- Undertaking 3,890 parking patrols across the City and 350 parking patrols in school zones.





Adopted Glenbrook Park Plan of Management

The Glenbrook Park Plan of Management and Masterplan were adopted by the Council on 2 May 2017. These plans will guide future management of the park and its development as one of four District Parks in the Blue Mountains.

Glenbrook Park is already well-established as a family park, and as a tourism stopover for visitors to the Blue Mountains. The Plan of Management aims to build on these existing strengths, providing a range of recreation and social opportunities that draw families from the whole of the Lower Mountains and provide a tourism gateway with a strong Blue Mountains flavour. It will also be a place for large and frequent community events. The first components for delivery will be an upgrade to the Visitor Information Centre and an inclusive children's play area.

Finalised Local Environment Plan Amendments

Local Environment Plan 2015 (LEP 2015) Amendment 1 (Deferred matters) and Amendment 3 (Strategic Tourism Sites) were finalised by the Council during 2016-2017. Amendment 3 introduces a new land use zone into the Blue Mountains, namely the Special Purpose Tourist zone, which is being applied to a number of the major tourism enterprises. Amendment 1, which incorporates deferred sites from LEP 2015 into the planning instrument, is moving the Blue Mountains towards a single consolidated planning instrument.

Considered the future of Lawson Golf Course

Council has recommenced planning for the future of the former Lawson Golf Course. This is a 19.5ha area of Crown Land which is currently managed by Council. The plans for this precinct, which includes the adjoining oval and cemetery, will identify future use of the land and make recommendations on how it will be managed and funded.

An environmental study is underway to determine the environmental capacity of the land, with consultation to look at a draft range of uses. A further study will look at the cultural aspects of the site, such as heritage, community needs, transport and feasibility.

Advocated to State Government

Council continues to represent the interests of the community in relation to the planning reform agenda being implemented by the State Government. A range of submissions have been made to the State Government in relation to a number of proposed planning changes, including amendments to the *Environmental Planning & Assessment Act 1979* and State Environmental Planning Policies on Infrastructure and Education. Advocacy also continues on introducing a new land use zone into the State Government planning scheme, specifically to address residential character areas in the Blue Mountains.

Managed land use

In 2016-2017, the Council determined 1,066 development applications and modifications, processed 4,370 applications requesting a certificate of approval and completed 2,272 building code compliance inspections of new development.

live 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 LIVE Key Direction, as at 30 June 2017.

The following key has been used:

Community Survey Res	sults	Service Performance Measure I	Results
High Satisfaction	***	Target achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Building Certification

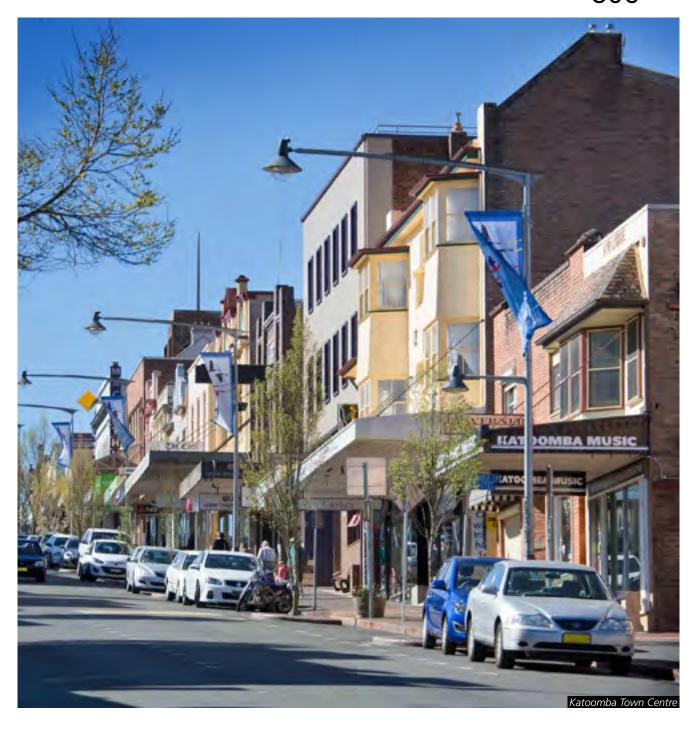
Community Survey Results	Service Performance Measure Results	
Not applicable	 62% market share for competitive components of the Building Certification service	

Burials and Ashes Placement

Community Survey Results	Service Performance Measure Results
★★Cemeteries and ashes placement sites	100% of target response times met

City Presentation

Community Survey Results	Service Performance Measure Results	
 Atmosphere, look and feel of our towns and villages Litter control Street cleaning Parking for shoppers Public toilets in town centres 	83 applications approved for community events held on Council-managed land	100% of town centre volunteer groups/activities supported



Land Use Management

- Managing residential development
- Protection of heritage values in our towns and villages

Service Performance Measure Results





Minimum level of legal activity, comprising 2 appeals that were dismissed, 1 appeal discontinued and 2 appeals upheld with conditions



85 days gross determination time for processing development applications



MACH

an accessible city

together we move

An accessible city makes it easy for people of all ages and abilities to move around and access services and facilities, work and recreation. It provides accessible pathways of travel leading to accessible places and spaces.

An accessible built environment is well-designed and inclusive. It benefits everyone, increasing their participation in the community and in the local economy. The environmentally friendly accessible city maximises sustainable choices for moving around – reducing reliance on cars and promoting less polluting means of transport such as public transport, walking and cycling.

our aspirations and aims

We value safe, well-planned 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 pathways for cycling and walking integrated with reliable and accessible public transport services and facilities. The needs of commuters have been considered resulting in enhanced, more frequent and better integrated transport services and improved commuter parking facilities.

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 2035 we are a more accessible City

Completed Pedestrian Access Mobility Program

The Pedestrian Access Mobility Program (PAMP) for 2016-2017 was completed as planned. This consisted of 146 actions worth approximately \$350,000. Stage 1 included the construction of 11 new kerb ramps and kerb and gutter replacements. Stage 2 included the construction of 44 kerb ramps, 42 new pedestrian crossing signs and a range of other works to improve accessibility and safety for pedestrians, including minor footpath works and the relocation of a pedestrian refuge. The 2017-2018 PAMP and future works programs will continue to implement infrastructure to create safe and accessible pathways of travel for people of all ages.

Adopted Leura Tourist Bus Parking Strategy

In July 2016, the Council adopted their preferred approach for tourist bus parking in Leura. This followed extensive community consultation with local residents, businesses and bus companies. Implementation of the preferred scenario will include construction of a new roundabout and footpath, and the installation of bus shelters and bins supported by multilingual signage. This will enable bus parking on Leura Mall, in front of the Ritz Nursing Home, replacing the current angle parking. The total cost of these upgrades is estimated at approximately \$600,000 with works to progress in 2017-2018.

Repaired and upgraded the City's road network

In 2016-2017, the Council resealed 4.5km of the City's road network, repaired over 6,000m² of road potholes, repaired over 580m² of major road failures and implemented a range of traffic management improvement and safety measures.

The sealing of unsealed roads also continued with 11,790m² sealed at Grand Canyon Road, Medlow Bath and 12,500m² sealed at Hat Hill Road, Blackheath. Since 2012, when the program commenced, 85% of all unsealed roads have now been sealed. The sealing of unsealed roads program should be completed by the 2020-2021 financial year.

Designed extension to Great Blue Mountains Trail

The final design was completed for the Blackheath to Mt Victoria section of the Great Blue Mountains Trail, and funding was received from the Metropolitan Greenspace Program for the Leura Cascades to Katoomba section. Further information can be found in Section 4 – Major Projects.

Improved fire trail maintenance

Between July and December 2016, Council completed vegetation management on a number of fire trails in the Springwood, Hazelbrook and Lawson areas. Work was completed on 9.1km of fire trails using special rate variation funding, with further work occurring between Mount Riverview to Mount Victoria in the first half of 2017. This work has included the separation of the tree canopy to maintain clearances along the fire trails, enabling safe access for all emergency service personnel and vehicles during bushfires and other emergencies.

Continued restoration of Lennox Bridge

Council continued its restoration work on the heritagelisted Lennox Bridge at Mitchell's Pass, Glenbrook. With matched funding from the Office of Environment and Heritage and the Heritage Council, we have been able to contract specialist graffiti cleaning services and a stonemason to undertake restoration works on the bridge, which is the oldest on mainland Australia.



Council has also intensified the use of surveillance technology in the Lennox Bridge precinct in an effort to deter ongoing vandalism, such as graffiti and illegal dumping.

Progressed Integrated Transport Strategy

Significant progress was made on the development of an Integrated Transport Strategy in 2016-2017. The Integrated Transport Strategy will guide provision and management of transport-related services and infrastructure within the local government area, and identify specific strategies to strengthen the links between existing Council plans and strategies and the strategies and policies of other transport-related service providers and agencies.

A consultant has been engaged for the development of the Integrated Transport Strategy, with public exhibition of the draft strategy expected in late 2017.

Completed road improvements in Katoomba

The renewal of the Yeaman Bridge roundabout in Katoomba was completed as part of the Asset Works Program for 2016-2017. The pavement surface of the roundabout was remediated in accordance with engineering advice. In addition, the Council upgraded the pedestrian crossing located on Katoomba Street between the old Post Office and the Commonwealth Bank. This work was undertaken to improve pedestrian safety and was funded by the NSW Government's Black Spot Funding Program.

Hosted free workshops to build skills of community

Council hosted a brekkie and bike skills day at Lapstone Netball Courts in September 2016 in celebration of Bike Week. Council partnered with Blue Mountains Family Day Care, Mountains Outreach Community Service, NSW Police – Blue Mountains Local Area Command, Glenbrook–Lapstone RFS and AustCycle provider – Addventageous, to encourage more people to get out and about on their bikes, and teach them the skills to do so safely.

The Council, in conjunction with the NSW Roads and Maritime Service, also offered two free workshops for parents and carers who are teaching a young person to drive. These sessions were held at Katoomba and Springwood during August 2016.

Completed Road Safety Audit between Linden and Faulconbridge

In July 2016, the Council completed a Road Safety Audit of the Great Western Highway between Linden and Faulconbridge. The audit identified a number of safety concerns, most of which are the direct responsibility of the Roads and Maritime Services (RMS).

The recommendations of the audit are highly relevant in addressing safety issues that have been raised with the RMS for this section of the Great Western Highway over many years. The audit also resulted in a nomination being submitted to the Australian Government Blackspot Program 2017-2018.

Supported road safety initiatives

Council worked with the Roads and Maritime Services and NSW Police to promote the Slow Down in My Street campaign. Blue Mountains motorists were asked to slow down on local roads for the safety of pedestrians, cyclists and motorists.

Council also supported Yellow Ribbon National Safety Week by asking the community to slow down and Drive So Others Survive, in order to promote safer Australian Roads and Highways. This campaign focused on motorists slowing down and taking responsibility for their role on our roads.

Progressed Citywide Parking Strategy

Significant progress was made on the development of a Citywide Parking Strategy in 2016-2017. The strategy will provide a comprehensive longitudinal parking profile for locations across the Blue Mountains Local Government Area, indicating trends and pressures over time. It will also provide a review of the key issues and options for addressing parking management and future parking needs in the City, informing wider planning processes and development.



Move 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 MOVE Key Direction, as at 30 June 2017.

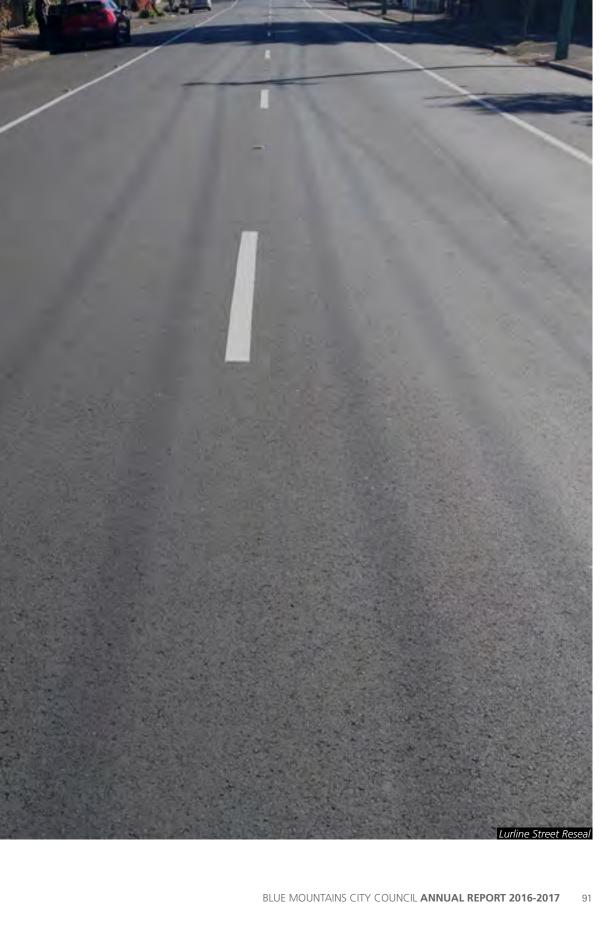
The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Transport and Public Access

Community Survey Results	Service Performance Measure Results	
 Sealed roads Carparks Footpaths Commuter parking Bus shelters Traffic safety for pedestrians and vehicles Pedestrian access around shopping centres and community facilities 	79% of Customer Service Requests relating to Council transport infrastructure were completed (compared with a target of 82%)	10% of bus stops were compliant with the Disability Discrimination Act standards
★ • Cycle ways		







an economically sustainable city

together we thrive

An economically sustainable city facilitates a diverse, robust and environmentally friendly local economy that benefits local residents.

Sustainable businesses and industries that have minimal impact on the natural environment are encouraged and supported.

A vibrant city encourages and facilitates a variety of sustainable industries, enterprises and businesses.

our aspirations and aims

We value business and industries that support the needs of our community and are in harmony with our surrounding World Heritage environment. People of all ages are attracted to work, live and study in the Blue Mountains.

Through responsible economic development we have strengthened and diversified our local economy, creating growth in employment and educational opportunities. In doing this we have built on our inherent strengths and advantages in being a City with rich cultural and natural heritage surrounded by a World Heritage Area and a creative City of the Arts. We are a leader in sustainable tourism and visitor destination management.

By 2035 our local economy is stronger and more sustainable

Progressed Southern Scenic Escarpment Project

The Southern Scenic Escarpment Project will revitalise Katoomba's existing visitor infrastructure to provide a high-quality tourism destination for domestic and international markets. In turn, this will support the local economy and local jobs by enhancing the visitor experience at one of the most popular destinations in the Blue Mountains.

During 2016-2017, work progressed in the following areas:

- Echo Point Visitor Information Centre Upgrade design consultants appointed;
- Katoomba Falls Kiosk Upgrade design consultant appointed;
- Silvermist Carpark Upgrade design completed;
- Katoomba Tourist Park renovations to amenities block completed; and
- Katoomba Tourist Park supply and installation of new cabins completed.

Further information can be found in Section 4 – Major Projects.

Exhibited Blue Mountains Destination Management Plan

The Blue Mountains Destination Management Plan (DMP) is a strategic document designed to build and manage the visitor economy for the Blue Mountains. The DMP provides guidance for the tourism industry to invest in, market and promote the region as a destination, and is expected to help facilitate grant funding from State and Federal Governments.

The aim is to increase overnight visitor expenditure (also a goal of the NSW Government) while supporting the growth of sustainable tourism by seeking funds to secure vital infrastructure. The DMP will seek to increase local employment opportunities and to balance visitor versus resident needs.

The draft plan was placed on public exhibition from March to April 2017. The submissions received were generally supportive, and many commended Council for undertaking the project.

Collaborated with BMEE to support new businesses

Blue Mountains Economic Enterprise (BMEE) hosted the New Business Intensive event in partnership with Council at the Blue Mountains Theatre and Community Hub on 2 March 2017. Council promoted the event widely and this free event attracted around 90 participants. It was held as part of Back to Business Week – an initiative of the NSW Department of Industry designed to support small to medium businesses.

Expert speakers and panellists included senior business advisors from the Western Sydney Business Centre and Blue Mountains Regional Business Chamber and senior representatives from Council. The event was aimed at enabling those who have recently launched, or are thinking of establishing, a small business or home-based business. Information was provided on registering, marketing and financing a new business, planning approvals for home-based businesses and what support is available for the Blue Mountains business community.

Enhanced visitor experiences

Visitor Information Centres at Glenbrook and Katoomba provided direct recommendations and personalised service to 91,490 visitors during 2016-2017. A free visitor map was produced to assist visitors in their journey across the mountains. The map contains many ideas on where to stay, eat and play, and includes township maps of Glenbrook, Lawson, Wentworth Falls, Leura, Katoomba and Blackheath. Planning has been undertaken on a Blue Mountains Guide that will be provided to out-of-area Visitor Information Centres to assist them in guiding visitors to the Blue Mountains.





Commenced masterplan for Scenic Eastern Escarpment

The Scenic Eastern Escarpment is located on the eastern edge of the Blue Mountains, stretching from Lapstone to Hawkesbury Heights, and neighbouring Western Sydney.

The Council is developing a masterplan that will help guide the future development of nature and culture-based recreation and tourism opportunities in the lower Blue Mountains. The masterplan will provide a coordinated approach to recreational planning and visitor facilities management for the precinct by working with neighbouring land managers including National Parks and Wildlife Service, Crown Lands, and Penrith and Hawkesbury City Councils.

A public meeting was held in Glenbrook on 6 May 2017 with the purpose of providing an update on the project, a summary of the site user survey results and to outline some of the issues being addressed by the masterplan. The meeting was well attended with a diverse representation of residents and interest groups, providing an opportunity for discussion on some of the major issues being considered.

Reviewed commercial property portfolio

Council's commercial property portfolio was reviewed during the financial year. As of 30 June 2017, all commercial property that was available for lease was fully leased. The Council also sold property that was surplus to requirements, to the value of \$2 million. This revenue was directed to the repayment of the loan for the Blue Mountains Theatre and Community Hub.

Supported sustainable tourism in the Blue Mountains

Council supported the formation of a regional tourism entity between Penrith, Hawkesbury and Blue Mountains City Councils, as a way of creating an organisation committed to growing the region's tourism-related employment, economy and visitation and leveraging Destination NSW funding. We also advocated to State and Federal Governments for additional funding for the tourism infrastructure required to manage projected increases in the levels of visitation to the Blue Mountains.

Significant work was undertaken during 2016-2017 to develop a Visitor Infrastructure Strategic Plan. Council faces the challenge of providing improved infrastructure and services for an increasing volume of visitors, while satisfying the expectations of the community and the local tourism industry. The purpose of this draft plan is to identify the investment required to support visitor infrastructure, visitor services and city presentation, and to identify appropriate revenue streams to fund this investment. Following an initial assessment of the range of funding options, five user pays models most relevant to the Blue Mountains context are explored in detail, namely paid car parking, paid bus and coach parking, camping charges, public toilet and shower charges, and nature-based licensing fees. The draft plan proposes priority actions and options for further investigation and implementation over a 10-year period, as well as identifying tourism infrastructure projects that require investment.

Undertook Winter Magic market research

Council engaged a consultant to undertake market research at the Winter Magic Festival in June 2017. Winter Magic is Australia's largest community street festival and has been running for 23 years. It is the largest event in the Blue Mountains calendar and attracts an estimated 45, 000 people, however little is known about how long people stay, how far they travel to attend, or their motivations and spending habits. The objective of the study was to provide information on the economic impact of this event and to inform development of the Council's Events Strategy.

Supported Blue Mountains artisans through MTNS MADE

The MTNS MADE initiative was commissioned by the Blue Mountains Economic Enterprise (BMEE) as an opportunity to position the region as an internationally competitive creative hub with products reflecting the essence of the Blue Mountains. In addition to providing funding to BMEE through a four-year funding agreement, Council's Visitor Information Centres and the Blue Mountains Cultural Centre have included products from MTNS MADE artisans in their retail range. This is a way of increasing awareness of our local creative talent in the Blue Mountains to both domestic and international visitors and of generating income for the region.

thrive 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 THRIVE Key Direction, as at 30 June 2017.

The following key has been used:

Community Survey Results		Service Performance Measure Results	
High Satisfaction	***	Target achieved	Ø Ø
Medium Satisfaction	**	Target almost achieved (within ±10%)	Ø
Low Satisfaction	*	Target not achieved	0

Economic Development and Tourism

Community Survey Results	Service Performance Measure Results
★ ★ ★Visitor Information Centres at Glenbrook and Echo Point	
★ ★Caravan Parks at Katoomba and Blackheath	Not applicable
Access to local employment opportunities	









APPENDIX

Statutory Information

Rates and Charges Written Off

The following abandonments occurred during the 2016-2017 rating period.

Pensioner Concession Rebates	\$1,620,569.27
Postponed Rate Abandonments	\$54,467.09
Domestic Waste Charge Adjustments	\$47,698.19
Legal Fees & Extra Charges Written Off	\$16,999.28
Small Balance Write Offs	\$2,637.17

Overseas Visits

There were no overseas trips undertaken by Councillors, Council staff or other persons representing the Council (including visits sponsored by other organisations) for the year ending 30 June 2017.

Mayoral and Councillor Fees and Expenses

Mayoral and Councillor fees for the year 2016-2017 were determined by the Council as follows:

Annual fee for Councillors

Pursuant to Section 241 of the Local Government Act 1993, the amount paid to each Councillor was \$17,914 (excluding Mayoral fees).

Annual fee for the Mayor

Pursuant to Section 241 of the Local Government Act 1993, the Council determined the Mayoral fee would be \$39,110, with \$3,911 of this set aside for the Deputy Mayor when acting in the Office of the Mayor. The total fee received by the Mayor was \$57,024.

Payment of expenses 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. This policy is reviewed annually by the Council, and is placed on public exhibition as per Sections 248-254. It is titled Councillor Facilities and Expenses Policy and 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	39,111
Councillor fees & allowances	213,719
Councillor travel expenses	9,207
Conference fees & expenses	13,684
Councillor sundries	0
Councillor training	9,910
Office Equipment*	30,939
Out of pocket expenses	52
Telephone	12,032
Printing and stationery	3,313
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	32,761
Interstate visits by Councillors (including transport, accommodation and other out-of-pocket travelling expenses)	0

^{*}Provision of new equipment to Councillors for new term of Council following the 2016 Local Government Elections

Contract Information

The following table details contracts awarded in 2016-2017 for amounts greater than \$150,000.

Council Meeting	Minute No.	Contractor	Description	Amount (ex GST)
26.07.16	213	The Almar Group Pty Ltd trading as API Commercial	Alterations and Additions to New Entry Portico and Associated Works at the Lawson Community Hall	\$259,295
26.07.16	214	CHROFI – Breakspear Architects Pty Ltd	Design Consultancy Services for the Upgrade of Echo Point Visitor Information Centre – Stage 1 and 2	\$471,000
15.11.16	336	W2R Kings Plains Pty Ltd	Tree, Garden and Wood Waste Processing Services at Katoomba and Blaxland Resource Recovery and Waste Management Facilities	\$495,000
15.11.16	336	South Coast Plant Hire Pty Ltd	Tree, Garden and Wood Waste Processing Services at Katoomba and Blaxland Resource Recovery and Waste Management Facilities	\$950,000
15.11.16	348	Better View Landscapes Pty Ltd	Construction of Pedestrian Infrastructure and Installation of Signage within the Blue Mountains City Council Local Government Area	\$258,783
31.01.17	19	Environmental Treatment Solutions	Periodic Household Chemical and Other Problem Waste Collections at Katoomba and Blaxland Resource Recovery and Waste Management Facilities	\$250,000
31.01.17	24	The Gardenmakers Pty Ltd	Concrete Walking Track Upgrade – Duke and Duchess of York Lookout to Reids Plateau at Katoomba – Stages 1 and 2	\$703,120
28.03.17	86	Australian Native Landscapes Pty Ltd	Transport of Bulk Garden Organics from Katoomba Resource Recovery and Waste Management Facility to ANL's Blayney Organics Processing Facility	\$870,000
30.05.17	160	The Almar Group Pty Ltd trading as API Commercial	Design and Construction of Lawson Rural Fire Station	\$811,435
27.06.17	185	Total Lining Systems Pty Ltd	Supply and Installation of a landfill Liner at Blaxland Waste Management Facility	\$538,503
27.06.17	186	J K Williams Contracting Pty Ltd	Detailed Excavation Works at Blaxland Waste Management Facility	\$467,000
N/A	N/A	Sharpe Bros (Aust) Pty Ltd	Road Shoulder Renewal Program works, under Local Government Procurement (LGP) Contract LGP213, RFQ Reference VP73300	\$349,555
N/A	N/A	Bernipave Pty Ltd	Road Reseal Program works, under Local Government Procurement (LGP) Contract LGP213, RFQ Reference VP62631	\$1,729,019

Legal Proceedings

During 2016-2017 the following amounts were incurred by the Council in relation to legal proceedings taken by or against the Council.

Title	Status	2016-2017 Expenditure (ex GST)	Result
Land and Environment Court			
Prosecution re non-compliance with development consent	Ongoing	\$3,214.68	
Defend appeal against deemed refusal of development application	Concluded	\$44,126.42	Appeal dismissed
Defend appeal against deemed refusal of development application	Concluded	(with above)	Appeal upheld with costs awarded
Defend appeal against deemed refusal of development application	Concluded	(with above)	Appeal dismissed
Defend appeal against refusal of development application	Concluded	\$96,927.27	Appeal upheld
Prosecution of unauthorised use of a property	Concluded	\$164.33	Court orders issued with order for costs
Defend appeal against direction to comply with Swimming Pools Act 1992	Ongoing	\$22,852.84	
Defend Class 1 appeal against Council's order re fencing	Concluded	\$8,075.66	Revised orders made by consent
Defend appeal against actual refusal of development application	Ongoing	\$2,246.23	
Defend refusal of development application: Class 1 proceedings (s.56 appeal)	Concluded	\$2,703.64	Discontinued with each party paying own costs
Total Land and Environment Court		\$180,311.07	

Title	Status	2016-2017 Expenditure (ex GST)	Result
Local Court			
Defend penalty infringement notice re menacing dog	Concluded	\$5,187.00	Guilty plea entered
Defend penalty infringement notices (2) re illegal dumping	Ongoing	\$5,518.80	
Defend penalty infringement notice re overdue Annual Fire Safety Statement	Concluded	\$2,129.14	Guilty plea entered with costs awarded
Total Local Court		\$12,834.94	

NSW Civil and Administrative Appeals Tribunal				
Review by NCAT re application for government information (GIPA)		\$15,879.90	Council's decision upheld	
Defend appeal against NCAT decision re application for government information (GIPA)		\$6,782.92		
Total NSW Civil and Administrative Appeals Tribun	\$22,662.82			
Total Legal Cost to Council for all Court Proceedings		\$215,808.83		
Total Legal Income to Council		\$19,099.00		

Work Carried Out on Private Land

No works were carried out on private land. No properties were entered in 2016-2017 to carry out works, as permitted under s.67 of the Local Government Act, to enforce an Order.

Financial Assistance

The following programs provide financial assistance to fund a wide range of community and cultural projects within the City of Blue Mountains, which is granted under Section 356 of the Local Government Act, 1993.

Community Assistance Program 2017

In 2016-2017, the Council allocated \$52,249 in funding to the Community Assistance Program 2017. An outline of community organisations that received funding under the program is provided in the table below.

Group/Organisation	Project Title	Funding
Blue Mountains Rhododendron Society of New South Wales Inc.	Planting and restoration of area around new accessible toilet block	\$850
Blackheath Area Men's Shed Inc.	Venetian Blinds and Welding safety screens	\$720
Mount Victoria Community Association Inc.	Celebrating Mount Victoria	\$1,000
Total Applications Received Area 1		\$4,320
St Hilda's Anglican Church	KIDZARTZ 2017	\$550
Katoomba Men's Shed Inc.	Storage Units for donated screws, nails and bolts	\$850
Katoomba Neighbourhood Centre Inc.	Community Connection	\$1,750
Mountains Youth Services Team	Katoomba High Breakfast	\$1,750
Total Applications Received Area 2		\$4,900
Hazelbrook Association Community Inc.	Community Fun Day at Gloria Park	\$850
Springwood Neighbourhood Centre Cooperative Ltd	Information & Referral Support	\$1,750
The Girl Guides Association of New South Wales	Continue Fire Protection Strategies for Lawson Girl Guide Hall	\$850
Mid Mountains Neighbourhood Centre Inc.	MMNC Support of Community Activities level 1 organisation	\$1750
Total Applications Received Area 3		\$5,200

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Group/Organisation	Project Title	Funding
Lower Mountains Neighbourhood Centre Inc.	Quarterly Newsletter and Equipment Purchase	\$1,750
Glenbrook Preschool Kindergarten Inc.	Children's Vegetable Garden Makeover	\$850
Uniting Church in Australia Property Trust (NSW) Gateway Family Services	Linked Up!	\$1,000
Total Applications Received Area 5		\$3,600
R.D.A. (NSW) – riding for the Disabled Blue Mountains	New Safety Helmets	\$650
Mikayla Children's Centre Inc.	Cultural Circle	\$700
Connect Child and Family Services – YAWN (You Ask We Nurture)	YAWN (You Ask We Nurture)	\$1,750
Blue Mountains and Penrith Woodworking Club Inc.	Various	\$448
Academy Singers Inc.	Choral Workshop	\$700
Blue Mountains Orchestra Inc.	Musical Fireworks	\$850
Blue Mountains City Band	The Ongoing Support of Blue Mountains City Band	\$5,000
The Federated Music Clubs of Australia, NSW The Springwood Music Club	Classical Music for All Ages	\$750
Greystanes Disability Services ("Greystanes")	Sensorial 2017 Art Exhibition	\$500
Orpheus Strings Music Society (Blue Mountains) Inc.	Annual Blue Mountains Young Performers Concert 2017	\$500
Mountain Opera Chorus Inc.	Community choral Performances	\$500
Bentart Incorporated	BentART 2018 Exhibition	\$700
Creating Links (NSW) Ltd	Sibling & Young Carers Support	\$850
Mountains Community Resource Network Inc. (MCRN)	Interagency Resourcing	\$1,750

\$52,249

Group/Organisation	Project Title	Funding
Blue Mountains Pipe Band Incorporated	Assistance to rent venue for band to teach and practice performance	\$700
Children's Book Council of Australia (NSW Branch) Inc. – Blue CBCA (NSW) Inc. – Blue Mountains sub-branch	Books on a Bus	\$850
Blue Mountains Food Services Inc.	Volunteer Training - Senior + Mental; Health First Aid; Self Care	\$850
Winmalee Neighbourhood Centre Inc.	Winmalee Fresh Food Project	\$1,750
Mountains Outreach Community Service	Parenting Young Retreat and Activities of Mid-Mountains Community Hub in Lawson	\$1,750
Kinship at Christmas Foundation	Aged Care Christmas Gift Giving	\$850
Iris Society of Australia – NSW Region	Promotion of Iris to Gardeners, Residents and Visitors to Blue Mountains	\$700
Blue Mountains Junior Roller Derby League Inc.	Court Hire Fees for 14 Hours	\$650
Blue Mountains Roller Derby League Inc.	Court Hire Fees for 15 Hours	\$700
Furaha Mamas Incorporated	Support Group Playdates	\$578
Elizabeth Evatt Community Legal Centre	Walk in Her Shoes	\$850
Springwood and Districts Basketball Club Incorporated	Coaching Tools	\$750
Katoomba Children's Cottage Inc.	Being in the Bush	\$750
Blue Mountains Women's Health and Resource Centre	Moving On After Trauma	\$850
Blue Mountains Public Broadcasting Society	Telephone Talk Back System	\$850
Kunsang Yeshe Centre Inc.	Audio Visual Equipment	\$703
St George Monastery	Guest House - Floor	\$850
Platform Youth Services	Get Your Own Place	\$850
Blue Mountains Aboriginal Culture and Resource Centre	Aboriginal Art Festival	\$1,750
Blue Mountains Family Support Services Inc. (Thrive Services)	Music Therapy Workshop	\$1,000
Total Applications Received City-Wide		\$34,229

TOTAL

Blue Mountains City of the Arts Trust Grants Program 2017

In 2016-2017, the Council allocated \$42,800 in funding to the Blue Mountains City of the Arts Trust Grants Program 2017. Projects that received funding under the program are outlined in the table below. These projects will be delivered in 2017-2018.

Organisation/ Auspice	Individual Artist	Project Name and Description	Funding
Organisation Varuna – National Writers' House		City of the Arts Young Writers' Program This project aims to inspire and enable talented young people from across the Blue Mountains to express themselves using the written form. The program entails three full day creative writing workshops at Varuna Writers' House. Students will be selected, on merit basis, from each of the eight high schools in the Blue Mountains. These workshops will be run by professional author and writing facilitators.	\$8,000
Organisation Blackheath Area Neighbourhood Centre		Blue Shorts Film Festival & Associated Projects 2018 This is a multi-faceted project that will incorporate film and animation workshops for children and young people in different parts of the Blue Mountains for inclusion in the Festival. A short film will also be made by the Blue Shorts Team. These films and other entries will be shown at the Blue Shorts short film festival at Mt Vic Flicks.	\$5,000
Auspice Blue Mountains Artists Network	Grace Kim	Sensory Concerts #2 This project is a further development of the pilot Sensory Concerts project. It comprises a series of high quality live classical concerts made accessible to children (and now adults as well) with special sensory needs. Collaborating with a professional occupational therapist and psychologist, the concert space will be divided into various sensory spaces that will accommodate individual's sensory needs. The performers will be musicians of international standing.	\$8,000
Auspice Blue Mountains Artists Network	Stuart Christie	Ah Ha Circus Ah-Ha is a contemporary circus style cabaret performance project that will transform the City Art Gallery space into a late night cabaret style setting with multiple stages, performers hanging from trapezes on freestanding aerial frames, musicians set in the crowd and acrobats right in front of the audience.	\$7,000
Auspice Eleanor Dark Foundation	Camille Walsh	Lanterns of the Lake Lanterns on the Lake is an ephemeral cultural event which aims to bring the community together in an expression of gratitude at Wentworth Falls Lake. The project involves workshops to create many hundreds of lanterns for the evening performance as well as a range of performing artists and a Slam Poetry event.	\$7,500
Auspice Katoomba Neighbourhood Centre	Miriam Williamson	Observatory Latitude 33 42 Longitude 150 29 A curated exhibition of contemporary art by three established Blue Mountains artists drawing on the history, technology and landscape of the site of the Linden Observatory. In responding to the site artists will engage with the histories, technologies of observation of the night sky and the endeavours of the people who made tools and optical devices on the grounds of the site.	\$7,300

TOTAL \$42,800

Capital Works Projects

During 2016-2017, the Council expended more than \$8 million through its Assets Works Program. Capital works are those projects that involve the planning and construction of new built assets or the improvement of built assets, such as footpaths, signage, roads and community halls.

The following section provides details of capital projects that either commenced or were completed in 2016-2017. Information on capital expenditure can also be found in the accompanying Annual Financial Statements.

Community Buildings

Council maintains a wide variety of different buildings including administrative offices, works depots, libraries, aquatic and leisure centres, childcare centres and preschools, visitor information centres, cultural facilities, community centres, halls, emergency services buildings, public amenities and other auxiliary buildings. These have a combined asset value of approximately \$154 million.

Community Buildings Projects undertaken in 2016–2017

COMMENCED

Refurbishment works

- Design and documentation of Katoomba Falls Kiosk Upgrade
- Design and documentation of Echo Point Visitor Information Centre Upgrade, Katoomba
- Design and documentation of Glenbrook Visitor Information Centre Upgrade and new car parking facility

New building works

- Design and documentation of Rural Fire Service Station at Blaxland
- Design and documentation of Rural Fire Service Station at Lawson

COMPLETED

Refurbishment works

- Cabin Renewal at Katoomba Tourist Park
- Amenities Block Upgrade at Katoomba Tourist Park
- Adult Change Facility at Echo Point Public Toilets, Katoomba
- Blackheath Hall/Library/Community Centre Upgrade
- Lawson Community Hall portico, accessible toilet, back room refurbishment and carpark upgrade
- Katoomba Headquarters Retaining Wall Remediation works
- Katoomba Rural Fire Service Emergency Operations Centre upgrade (shed extension and carpark works)
- Construction of structural retaining wall, Rural Fire Service facility at Bullaburra

New building works

• Construction of Shipley Rural Fire Service Station

Building inspections

 Consultancy Services to conduct site inspections to all mezzanine floors in various RFS stations

Transport & Public Access Infrastructure

Council maintains approximately 700km of sealed roads and 75km of unsealed roads, with 13,500 roadside signs and 30 bridges. This road network is supported by other transport infrastructure including 180km of footpaths, 160 bus shelters and more than 76,000 m2 of sealed carparks. Altogether, these transport and public access assets are valued at approximately \$649 million.

Transport & Public Access Projects undertaken in 2016–2017

COMMENCED

Bridge repairs and inspections

 Development of project brief and procurement of specialist contractor for targeted level 2/3 bridge condition inspections at various locations within the LGA

Traffic studies and strategies

- Traffic Modelling and Concept Options Report for Springwood Town Centre
- Leura Bus Parking Strategy

Active transport infrastructure

 Design of Great Blue Mountains Trail Upgrade from Blackheath to Mt Victoria

COMPLETED

Road upgrade

• Newport Road, Oasis Nursery, Yellow Rock (providing access to a Neighbourhood Safer Place)

Road resurfacing

- Echo Point Road, Katoomba
- Lurline Street, Katoomba
- Parke Street, Katoomba
- Bathurst Road, Katoomba
- Cascade Street, Katoomba
- Railway Parade, Leura
- Railway Parade, Woodford
- Park Road, Woodford
- Leumeah Road, Woodford
- Coomassie Avenue, Faulconbridge
- Plateau Road, Springwood
- Old Bathurst Road, Blaxland
- Macquarie Road, Springwood
- Wilson Way, Blaxland

Road shoulder renewal

- Fern Avenue, Hazelbrook
- Rock Lea Street, Hazelbrook
- Lakeview Avenue, Blackheath
- Barratt Street, Blackheath

Sealing of unsealed sections of road

- Grand Canyon Road, Medlow Bath
- Hat Hill Road, Blackheath

Footpath construction based on Pedestrian Access Mobile Program (PAMP) priorities

- Birdwood Avenue, Katoomba
- Cascade St and Bathurst Rd, Katoomba
- College Lane, Katoomba
- Edward St and Cascade St, Katoomba
- Katoomba Falls Rd, Katoomba
- Lovel St and Wilson St, Katoomba
- Loftus Street Pedestrian Refuge Relocations, Katoomba
- Lurline St and Gang Gang St kerb ramps, Katoomba

Carpark upgrade

• Silvermist carpark construction, Katoomba

Bridge restoration

• Lennox Bridge Restoration Works (Stage 1)

Bridge barrier renewal

- Installation of guardrail at Megalong Rd, Megalong Valley
- Installation of guardrail at Neale Street, Katoomba
- Installation of guardrail at Peachtree Rd, Megalong Valley
- Installation of guardrail at Governors Drive, Lapstone

Roundabout renewal

• Yeaman's Bridge Roundabout Renewal, Katoomba

Pedestrian crossing

• Raised Pedestrian Crossing at Katoomba Street

Water Resource Management

Council maintains 190km of stormwater pipes and 50km of open channels, approximately 8,000 pits, 2,500 drainage headwalls and over 200 stormwater quality improvement devices. The water resource management service also provides more than 35 stormwater harvesting and reuse systems and 20 raingarden/biofiltration systems that help to minimise the impacts of stormwater runoff on bushland and local waterways. In total, these asset classes are valued at approximately \$110 million.

Water Resource Management Projects undertaken in 2016–2017

COMMENCED

Stormwater drainage renewal

 Jamison Creek Catchment Stormwater Drainage Infrastructure Renewal and Outlet Treatment Improvement Works, David Street, Wentworth Falls.

Flood plain management

- Bullaburra to Linden study
- Hazelbrook and Woodford Creeks Catchment floodplain study

Natural Area Visitor Facilities

Council provides a wide range of nature-based experiences in its bushland areas, involving the maintenance of approximately 130km of walking tracks, 85 lookouts, 5 campgrounds and numerous other picnic areas, shelters and toilets. Many of these facilities are in cliff top environments and experience high visitation, making it critical for public safety that these assets are in good, functional condition. Council's natural area visitor facilities have an asset value of approximately \$66 million.

Natural Areas Visitor Facilities Projects undertaken in 2016–2017

COMMENCED

- Construction of Walking Track and Lookout upgrades at Reids Plateau, Katoomba
- Renewal of bridge on Charles Darwin Walk, Wentworth Falls
- Design of sealed parking area at Lincolns Rock, Wentworth Falls
- Design of unsealed parking area at Railway Parade, Linden (Paradise Pools)

COMPLETED

- Renewal of bridge at Cataract Falls, Lawson
- Renewal of bridge at Fairy Dell, Mt Victoria
- Construction of new cliff face staircase at Mt York

Sports & Recreation Facilities

Council provides and maintains a wide range of recreation opportunities for the community and visitors including 105 parks, 22 sportsgrounds, 66 sports courts and 6 skate parks with 54 play-equipment settings, as well as sporting amenities, clubhouses, public toilets, picnic shelters and dog off-leash areas. These assets are valued at approximately \$55 million.

Sports & Recreation Facilities Projects undertaken in 2016-2017

COMMENCED

Sewer connection upgrade

• Lapstone Reserve sewer system

COMPLETED

Play equipment renewals and replacement of failed items

- Douglass Smith Park, Glenbrook
- Tom Chalmers Park, Faulconbridge
- Linden Park, Linden
- Summerhayes Park, Winmalee
- Hinkler Park, Katoomba
- Gloria Park, Hazelbrook
- Cathedral of Ferns Reserve, Mt Wilson
- Waterfalls Reserve, Mt Wilson

Park improvements

• Mt Victoria Memorial Park, Mt Victoria

Carpark construction

• Construction of Lapstone Oval Carparks

Other Infrastructure

Council maintains a range of other infrastructure including waste facilities, cemeteries, monuments and fire trails.

Other Infrastructure Projects undertaken in 2016-2017

COMPLETED

- Restoration of Lawson War Memorial Cenotaph
- Katoomba/Leura Bin Replacement
- Cemetery Maintenance replacement of fences, railings, signage, seats and stormwater system in Katoomba, Lawson and Wentworth Falls



External Bodies Exercising Council Functions

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 2016-2017.

Companies in which Council held a Controlling Interest

Council had no controlling interest in any company during 2016-2017.

Partnerships, Corporations and Joint Ventures Involving Council

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 continues through a Memorandum of Understanding that was established in May 2008. 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.

In August 2016 the Council formally entered into a Regional Strategic Alliance with Penrith City Council and Hawkesbury City Council. The Regional Strategic Alliance provides opportunities to strengthen Council's ability to deliver on key priorities through our Resourcing Strategy and Delivery Program, and ultimately our Community Strategic Plan. The Regional Strategic Alliance provides each council with an opportunity to work collaboratively on a range of initiatives that will provide significant benefit to the communities that each council serves.

The Blue Mountains Economic Enterprise was established by Blue Mountains City Council in late 2012 as an independent entity to promote economic development in the Blue Mountains.

Equal Employment Opportunity Management Plan

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 meet legislative requirements and are followed across Council.

Remuneration of General Manager and other Senior Staff

Council has four designated senior staff positions comprising the General Manager and three Directors. As at 30 June 2017, the total remuneration (including salary, motor vehicle, superannuation and performance payments) for these senior staff positions was:

General Manager: \$355,186Other Senior Staff: \$696,783

Environmental Upgrade Agreements

There were no environmental upgrade agreements in place during 2016-2017.

Companion Animals Management

The 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. In June 2017 the Council adopted the Companion Animals Management Plan 2017-2021. A copy of this plan can be viewed on Council's website.

Lodgement of pound data collection returns

Returns have been completed and lodged indicating that 193 dogs were seized by Council Rangers, of which 97 were returned directly to their owner and 96 were taken to the pound. A further 161 dogs were taken or surrendered to the pound by the public. There were 196 cats taken to the pound.

Lodgement of dog attack data

Dog attack data is recorded on the Companion Animal Register. In 2015-2016 there were 50 incidents classified as 'dog attacks' involving people or animals.

Community Education Activities

Promotional material on the Community Animal Welfare Scheme (CAWS) program was provided and distributed through Council facilities such as libraries, neighbourhood centres, and council offices. Brochures on responsible cat and dog ownership and appropriate behaviours to minimise the impacts of cats and dogs on native wildlife, bushland reserves, wildlife protection areas and the environment are available on Council's website. Educational initiatives such as the "Design an Ad" campaign were held to encourage young children's involvement in responsible pet ownership.

Online social media forums, including the Have Your Say website, were utilised to provide information and obtain feedback on topical issues in relation to dog exercise areas, and issues around shared spaces to help identify community priorities.

Strategies to promote or assist with de-sexing of dogs and cats

In conjunction with the RSPCA, the CAWS program provided low income earners and pensioners with subsidised desexing, vaccination and microchipping. Council assisted with promotion and fielded enquiries.

Strategies to seek alternatives to euthanasia for unclaimed animals

The NSW Companion Animals Act provides that microchipped 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. Statistics show a continual decrease in euthanasia rates for cats and dogs from the Blue Mountains Shelter.

Off-Leash Areas provided in the LGA

Blackheath

Whitley Park

Lawn setting surrounded by bush and parkland.

Address: 171-175 Great Western Hwy, Blackheath

Open: Monday to Sunday, 24 hours

Type of use: Full dog off-leash area

Old Airstrip, Hat Hill Road

Open space from old Airstrip, mulched surface. Includes

some bushland tracks.

244-318 Hat Hill Road, Blackheath Address: Open: Monday to Sunday, 24 hours **Type of use:** Shared Recreation Zone

Medlow Bath

Medlow Park

Open park space surrounded by bushland. Shared with

general recreation.

Address: 10-14 Railway Pde, Medlow Bath Monday to Sunday, 24 hours Open: **Type of use:** Shared Recreation Zone

Katoomba

Bureau Park

Sports Oval surrounded by bushland and playground.

Address: 28-40 Mistral St, Katoomba

Open: Monday to Friday sunrise till 10am then

> after 4pm, Sunday all day except when a competition cricket match is being played

Type of use: Shared Sportsground

Melrose Park

Sports Oval surrounded by recreation park and bushland.

Address: Fitzgerald St, Katoomba

Open: Monday to Friday, sunrise to 4pm

Type of use: Shared Sportsground

Katoomba Falls Reserve (Lower Oval)

Sports Oval surrounded by natural creek area, recreation

area, caravan park and other sports fields. Address: 101 Cliff Drive, Katoomba

Open: Monday to Friday sunrise to 10am,

weekends after 5pm except when a competition cricket match is being played

Type of use: Shared Sportsground

Leura

Leura Oval

Sports Oval surrounded by bushland including

Lone Pine Ave memorial track.

Address: 34-36 Gordon Road, Leura

Open: Monday to Sunday, sunrise to 10am then

after 4pm

Type of use: Shared Sportsground

Wentworth Falls

Pitt Park (Lower Oval)

Sports Oval complex with adjacent bushland.

Address: 3-15 Matcham St, Wentworth Falls

Open: Monday to Sunday 24 hours, except when

booked sporting or community events or oval mowing are in progress

Type of use: Shared Sportsground

Lawson

Former Lawson Golf Course (2 fairways)
Open grassed fairways. Bushland surrounds.

Address: 48-78 Wilson St, Lawson
Open: Monday to Sunday, 24 hours

Type of use: Shared Recreation area, part of former

e. Shared Recreation area, part of i

Golf Course

Sun Valley

Sun Valley Reserve (Valley Heights)

Grassed field bounded by bush reserve and private

rural lots.

Address: 96-130 Sun Valley Road, Sun Valley

Open: Monday to Sunday, except when horses in

reserve or booked games in play.

Type of use: Shared Recreation area, also used by horses

Woodford

Bulls Camp

Open grassland in bush surrounding, near highway.

Address: 1-6 Great Western Hwy, Woodford

Analysis to Sunday 24 hours.

Open: Monday to Sunday, 24 hours

Type of use: Shared Recreation area, highway rest area

Winmalee

Summerhayes Park

Grassed park adjoined by bushland and Summerhayes Park

complex.

Address: 326-349 Hawkesbury Rd, Winmalee (access

from Bunnel Avenue)

Open: Monday to Sunday, 24 hours

Type of use: Designated fenced and accessible dog off-

leash area

Glenbrook

Whitton Park

Open grassed area with play equipment and picnic shelter

adjacent.

Address: 12 Moore St, Glenbrook

Open: Monday to Sunday, 24 hours

Type of use: Shared Recreation Area

Lennox Bridge

Track in bushland area. Creek with some clearings.

Address: Knapsack Reserve, Mitchells Pass Road,

Glenbrook

Open: Monday to Sunday, 24 hours

Type of use: Shared track circuit



Amount of funding spent relating to Companion Animal Management

Council's net expenditure in relation to companion animal management for 2016-2017 was \$257,770. The direct costs of enforcement are detailed below.

Receipts	
Companion Animal Fund	-\$55,210
Pound income (release fees)	-\$15,482
Disbursements	
Enforcement by Rangers	\$254,725
Provision of pound facility	\$48,426
Veterinary costs	\$16,662
Sustenance	\$4,104
Education (public advertisements in news print)	\$4,545
TOTAL NET EXPENDITURE	\$257,770

Note: The contract for provision of pound facilities was renegotiated in 2016, which has reduced costs significantly.



Statutory Information

Privacy Management Plan Notification

The *Privacy and Personal Information Protection Act 1998 (PPIPA)* requires the Council to maintain a Privacy Management Plan.

On 23 June 2015, Blue Mountains City Council endorsed a reviewed Privacy Management Plan. The Council's Privacy Management Plan is available for viewing on Council's website.

Swimming Pools

Under Division 5 of Part 2 of the Swimming Pools Act, Council is required to undertake inspections of the swimming pool barrier on premises where there is tourist and visitor accommodation or more than two dwellings. Upon a satisfactory inspection Council may issue a certificate of compliance, or certificate of non-compliance for an unsatisfactory inspection.

Council issued five certificates for these premises in 2016-2017.

Government Information (Public Access) Requests

Information relating to the 31 formal *Government Information (Public Access) Act 2009 (GIPA)* applications received during the period 2016-2017 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	3	0	0	1	0	0	0
Private sector business	0	0	0	0	0	1	0	0
Not for profit organisations or community groups	0	0	0	0	0	1	0	0
Members of the public (application by legal representative)	1	1	1	2	1	2	0	0
Members of the public (other)	10	3	4	1	1	6	0	4

^{*}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*	0	0	0	0	0	0	0	0
Access applications (other than personal information applications)	11	6	5	3	3	8	0	4
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).

Table C: Invalid applications		
Reason for invalidity	Number of applications	
Application does not comply with formal requirements (section 41 of the Act)	1	
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	

0

0

0

0

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	

Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of the Act

Care and protection of children

Aboriginal and environmental heritage

Ministerial code of conduct

Number of occasions when application not successfulResponsible and effective government7Law enforcement and security0Individual rights, judicial processes and natural justice8Business interests of agencies and other persons7Environment, culture, economy and general matters3Secrecy provisions0

Exempt documents under interstate Freedom of Information legislation

^{*}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 F: Timeliness	
	Number of applications
Decided within the statutory timeframe (20 days plus any extensions)	28
Decided after 35 days (by agreement with applicant)	0
Not decided within time (deemed refusal)	3
TOTAL	31

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	1	1	2
Review by Information Commissioner*	0	0	0
Internal review following recommendation under section 93 of Act	1	0	1
Review by NCAT	0	1	1
TOTAL	1	2	4

^{*}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)		
	Number of applications for review	
Applications by access applicants	3	
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0	

Open Access Requests

During the 2016-2017 financial year Council received and processed 679 open access requests related to Development Applications.

Planning Agreements

There were no planning agreements in force during 2016-2017.

Public Interest Disclosures

The Council is required to report disclosures made by public officials under Section 31 of the Public Interest Disclosures Act 1994 (NSW) ('the PID Act'). 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 internal reports.

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 2016 to June 2017.

	Made by public officials performing their day to day functions	Under a statutory or other legal obligation	All other PIDs
Number of public officials who made PIDs directly	1	0	0
Number of PIDs received	1	0	0
Of PIDs received, number primarily about:			
Corrupt conduct	1	0	0
Maladministration	0	0	0
Serious and substantial waste	0	0	0
Government information contravention	0	0	0
Local government pecuniary interest contravention	0	0	0
Number of PIDs finalised in reporting period	0	0	0

During the reporting period, the Council undertook the following actions to meet its staff awareness obligations under section 6E(1)(b) of the PID Act:

- PID information is available on the staff intranet;
- The Public Interest Disclosure Internal Reporting Policy is on the Council website;
- Posters are displayed to promote staff awareness, with detail on where they can seek advice or make a report of wrongdoing;
- Internal reporting policy and procedures covered in staff induction sessions; and
- Information on internal reporting was presented in the staff newsletter.

Fit for the Future Action Plan

The Council was declared Fit for the Future in October 2015 based on the submission and action plan provided to the Independent Pricing and Regulatory Tribunal in June 2015. The action plan was developed to achieve Fit for the Future targets by 2019-2020.

The following key has been used:

Fit for the Future Action Plan Status	
Milestone complete	Ø Ø
Milestone partially complete	Ø
Milestone rescheduled	0

The following table presents the status of each of the milestone actions for 2016-2017 as at 30 June 2017.

Actions	2016-2017 Milestones	Status at 30 June 2016	
OBJECTIVE A. Achieve and maintain a balanced Operating Result by 2019-2020			
STRATEGY 1. Reduce long term operating costs through best value resource allocation			
Action 1.1 The annual budgeting process is guided by a best value resource allocation framework that includes a focus on risk management	Best value governance framework in place and guiding resource allocation	Ø Ø	
	Service and Asset Plans updated to inform annual business planning and budget process	Ø Ø	
	Operating Plan including budget complete within best value resource allocation	Ø Ø	
Action 1.2 The Council has strengthened its asset management decision making and resource allocation to reduce whole of life cycle asset costs, maximise life of assets and manage risks	Optimised decision making framework/ approach developed	Ø Ø	
	Improved "whole of life cycle" asset planning and management data available to inform allocation and timing of expenditure	Ø	

Actions	2016-2017 Milestones	Status at 30 June 2016	
STRATEGY 2. Continue to progress implementation of service planning and service reviews to ensure best value services that meet changing community needs			
Action 2.1 Service reviews for parks, libraries and pools have been progressed	Community engagement on service reviews commenced	Pending completion of Strategic Review of Council services	
Action 2.2 Review of existing assets against required service provision and service levels	Ensure any service reviews undertaken confirm assets required to meet assessed required service delivery	Ø Ø	
	Asset rationalisation strategies completed where required	©	
STRATEGY 3. Increase income through: • Maximising returns from the Council's Property Disposal and Investment Program • Commercial Property Portfolio, Tourist Parks, Service NSW Agency • Seeking grant funding that supports delivery of required services and facilities • Providing sound financial management of the Council's investments			
Action 3.1 Key commercial activities are guided by 4-10 year business plans/strategies	Complete 4-10 year commercial activity business plans/strategies	Ø	
Action 3.2 Implement income generating activities to achieve revenue	Planned service delivery implemented and returns maximised for: • Property Disposal and Investment Program	Ø Ø	
	Commercial Property Portfolio	Ø Ø	
	Tourist Parks	Ø Ø	
	Service NSW Agency	Ø Ø	
Action 3.3 Monitor and seek grants that align with required service provision	Monitor grant opportunities	Ø Ø	
	Apply for grants that support delivery of required services and facilities	Ø Ø	
Action 3.4 Investments continue to be monitored to ensure best returns in line with the Council's adopted Investment Policy	 Review and monitor investments to ensure best returns within prudent risk parameters. Implement the Council's adopted Investment Policy and Strategy 		

Actions	2016-2017 Milestones	Status at 30 June 2016
STRATEGY 4. Continue to lobby federal and and increased access to funding for local go	state governments for reduced cost shifting overnment	, fair distribution of
 Action 4.1 Continue to lobby other levels of government on key matters adversely affecting financial sustainability of the Council Strengthen Regional Strategic Alliance role in lobbying for and influencing regional initiatives that benefit the three alliance councils 	Other levels of government lobbied as required	⊘ ⊘
	Regional Strategic Alliance lobbies on relevant regional matters	⊘ ⊘
OBJECTIVE B. Maintain and increase own so	ource revenue at 80%	
STRATEGY 5. Continue to implement strategy returns from commercial activities and Prop	gies that increase own source revenue includ erty Disposal and Investment Program	ing maximising
See actions 3.1 and 3.2 above and associated Milestones, Costs. Benefits, Risks and Assumptions		Ø Ø
OBJECTIVE C. Improve the Building and Infr	astructure Asset Renewal Ratio	
STRATEGY 6. Implement the Asset Manager expenditure on asset renewal	nent Improvement Plan (AMIP) to guide and	target required
Action 6.1 Implement the Asset Management Improvement Plan	2016-2017 AMIP actions implemented	Ø Ø
STRATEGY 7. Improve the accuracy of the Casset renewal expenditure	ouncil's Financial Asset Register and alignme	nt with required
Action 7.1 The Asset Register is materially improved	Asset register maturity improvedRequired revaluations implemented	Ø Ø
OBJECTIVE D. Improve Infrastructure Backlo	g Ratio	
STRATEGY 8. Address the infrastructure bac asset renewal	klog through targeting available revenue to	residual high risk
Action 8.1 Service and asset/infrastructure planning informs required expenditure on asset renewal	Complete programmed service, infrastructure and asset planning work/strategies	Ø Ø
Action 8.2 Asset Management Plans and Risk Registers updated annually to identify and target high risk renewal expenditure	Asset Management Plans and risk registers updated	Ø Ø

Actions	2016-2017 Milestones	Status at 30 June 2016
STRATEGY 9. Continue to engage with com value service provision that meets changing	munity on required and affordable levels of sommunity needs	service to ensure best
 Action 9.1 Engage the community on required and affordable service Engage community on service reviews including affordable service levels and trade-offs 	Required update of Integrated Plans completed in consultation with community Community engagement on service levels and trade-offs progressed	⊘
OBJECTIVE E. Improve Asset Maintenance Ratio		
STRATEGY 10. Fund required maintenance u	using evidence based assessment	
Action 10.1 Implement agreed maintenance service level standards and monitor and report performance	Programmed asset maintenance work completed within available resources and agreed service level standards	Required unplanned works have delayed programmed works
Action 10.2 Implement best value assessment of maintenance expenditure requirements	Required maintenance is funded within available resources	Ø Ø
OBJECTIVE F. Improve/maintain Debt Servic	e Ratio within LTFP targets	
STRATEGY 11. Implement the Council's endorsed Borrowing Strategy		
 Action 11.1 Annual and ongoing: Borrowing capacity reviewed Opportunities taken to reduce debt through one-off savings or appropriate use of cash reserves New borrowings supported by sound business case Subsidised state government/ TCorp loan funding used where effective 	Borrowing Strategy actions for 2016-2017 implemented	

Status at Actions 2016-2017 Milestones 30 June 2016 OBJECTIVE G. Decrease real operating expenditure per capita over time STRATEGY 12. Implement Regional Strategic Alliance between Blue Mountains, Penrith and Hawkesbury councils to drive strategic opportunities, capitalise on economies of scale and enhance sub-regional planning and advocacy. Action 12.1 • Through the Regional Strategic Alliance: • Through the cooperative agreement - Finalise the governance arrangements or Regional Strategic Alliance, identify - Investigate and identify projects and opportunities to reduce costs and/or initiatives increase efficiencies through economies - Develop Regional Alliance Action Plan of scale - Implement 2016-2017 agreed projects • Sub-regional planning strategy that and efficiency initiatives recognises and maximises potential of all 3 councils developed - Monitor and report outcomes STRATEGY 13. Implement the Council's Procurement Strategy Action 13.1 • Maintain organisation priority on Strategic • New organisation structure for Strategic Procurement Procurement in place • Implement revised procurement policy • Procurement strategy/policy framework framework reviewed • Continue maximising benefits of joint Procurement of insurance through procurement of insurance through membership of the Westpool Insurance membership of the Westpool insurance group continued group and procurement opportunities Contract management efficiency initiatives through WSROC and other procurement implemented aggregators • Review of energy contracts and energy Continue to implement contract efficiency projects commenced management efficiency initiatives e.g. electricity contracts. STRATEGY 14. Continue to implement business and process improvement initiatives that reduce costs, improve productivity and achieve best value effective and efficient service delivery Action 14.1 Work redesign, productivity, efficiency and • Implement work redesign, productivity, cost saving initiatives implemented efficiency and cost saving initiatives Track savings, efficiencies and productivity Continue tracking of productivity, cost improvements saving and efficiency initiatives STRATEGY 15. Implement Waste Service review action for reducing Domestic Waste Charge to ratepayers through changing from a weekly to a fortnightly recycling service (with a larger recycling bin) Action 15.1 NetWaste tender implemented with change to Fortnightly recycling service implemented fortnightly 240L kerbside recycling service

Contact

Katoomba Office



2 Civic Place Katoomba NSW 2780 Monday to Friday, 8.30am to 5.00pm

Springwood Office



104 Macquarie Road Springwood NSW 2777 Monday to Friday, 9.00am to 5.00pm

Telephone



For local call cost from: Lower Mountains (02) 4723 5000 Upper Mountains (02) 4780 5000

Postal Address



≥ Locked Bag 1005 Katoomba NSW 2780

Email



<u>council@bmcc.nsw.gov.au</u>

Council Website



bmcc.nsw.gov.au

Have Your Say Website



bluemountainshaveyoursay.com.au

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Annual Report 2017-2018



Acknowledgement

The City of the Blue Mountains is located within the Country of the Darug and Gundungurra peoples. Blue Mountains City Council recognises that Darug and Gundungurra Traditional Owners have a continuous and deep connection to their Country and that this is of great cultural significance to Aboriginal people, both locally and in the region.

For Darug and Gundungurra People, Ngurra (Country) takes in everything within the physical, cultural and spiritual landscape – landforms, waters, air, trees, rocks, plants, animals, foods, medicines, minerals, stories and special places. It includes cultural practice, kinship, knowledge, songs, stories and art, as well as spiritual beings, and people: past, present and future.

Blue Mountains City Council pays respect to Elders past and present while recognising the strength, capacity and resilience of past and present Aboriginal and Torres Strait Islander people in the Blue Mountains region.

Images supplied by: Jasmine Zeleny (p76), Ian Brown (p64, p79), Wyn Jones (p89), Meg Benson (p91), DW Noble (p109)

Cover image: Street Art Walk Mural by Internationally Aclaimed Artist - Adnate

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Introduction



Message from the Mayor and General Manager





On behalf of the Council, we are proud to present the Annual Report 2017-2018. This report highlights the performance and key achievements of the Council in the first year of its four-year Delivery Program 2017-2021. It also includes discussion of the key challenges we have faced during the year, some of which have impacted the delivery of commitments from our Operational Plan 2017-2018.

Importantly, during 2017-2018 we have continued to work in partnership with the community and other levels of government to build a sustainable and successful future for the Blue Mountains.

Overall performance in 2017-2018

The Council has performed well in meeting its core service delivery commitments for 2017-2018. The 2018 Community Survey results continued to show a high level of satisfaction with Council service delivery.

The Council completed 90% of Operational Plan actions, 81% of scheduled Asset Works Program projects and met 97% of its Fit for the Future Action Plan milestones. This was despite a significant amount of unplanned work arising from the need to increase the focus of the organisation on further strengthening our Work Health and Safety (WHS) and asbestos management.

Increased focus on WHS and asbestos management

In 2017-2018, the Council faced significant challenges and intense media, political, regulatory and community scrutiny, arising from allegations related to the organisation's management of asbestos, and to a range of matters including workplace safety and recruitment practices. The Council acted swiftly and responsibly to address these allegations through initiating independent investigations in November 2017 and working cooperatively with the Office of Local Government, SafeWork NSW and the Environment Protection Authority (EPA).

The independent Asbestos Investigation identified the need for improvements in Council's safety and asbestos management systems and processes. A range of recommendations were made including the need to review Council's framework for managing asbestos; implement a community and staff awareness, communication and engagement program in relation to the identification and management of asbestos; and develop a long term Asbestos Eradication Program. The Council resolved to fully implement all recommendations of the independent investigations into asbestos management and recruitment.

The need to identify and manage Asbestos-Containing Material (ACM) is a challenge faced by all communities and levels of government across Australia. For the City of Blue Mountains, asbestos presents a particular challenge due to many of our buildings and facilities ageing. In addition, the Council has to contend with significant amounts of illegally dumped asbestos in the thousands of hectares of surrounding bushland.

The Council has shown strong leadership and worked hard in 2017-2018 in addressing these challenges. Considerable progress was made in strengthening safety and asbestos management, including:

- Reviewing and adopting the Council's Asbestos Management Policy and Asbestos Management Plans and procedures;
- Improving our governance of safety and asbestos management in a range of ways including establishing Project Control Groups and reporting progress on the implementation of the Asbestos Improvement Plan to the Council on a monthly basis;
- Initiating a Multi-Agency Asbestos Management Committee, bringing together key stakeholders including SafeWork NSW, the EPA, United Service Union, Council staff, management and an elected body representative;
- Appointing a Chief Safety Officer to oversee the Council's asbestos management response and develop an internationally recognised safety management system;
- Establishing an Asbestos Response Team to manage small scale asbestos finds and remediation;
- Ongoing rollout of a comprehensive Asbestos Management Training and Awareness Program for Council staff;
- Expanding the Council's website to include easily accessible asbestos safety information; and
- Providing easy-to-understand printed health and safety information at libraries, community centres and waste and resource recovery facilities.

In 2017-2018, the Council also initiated a further review of its overall Safety Management System. This review will carry into 2018-2019 and will inform development of a fully certified management system that meets international standards (ISO 45001).

Launched Organisational Performance Review

In January 2018, the Council endorsed a comprehensive organisational performance review. The purpose of the review is to engage with staff and elected Councillors to develop a shared vision and action plan for improving organisational performance, and to strengthen our capability to anticipate and respond to challenges and opportunities.

Secured funding through Western Sydney City Deal

The Western Sydney City deal was signed by eight Western Sydney councils, including the Blue Mountains in 2018. The multi-billion deal between local, NSW and Australian governments will fund the development of the new Western Parkland City over the next 20 years and includes:

- A commitment to improve liveability in the region—directing more funding towards parks, open space and other community infrastructure;
- Targeted initiatives to create jobs and develop skills across the region; and
- New railway links, including the first stage of the North-South rail link.

Redeveloped district parks

During 2017-2018, Council continued to improve its four major district parks to provide higher quality public park spaces that are more accessible, inclusive and have a better quality of design and amenities. Significant achievements include:

- Opening a new junior playground in Glenbrook Park with inclusive play equipment and a heritage transport theme;
- Returning the rocket to Blackheath Soldiers
 Memorial Park in partnership with the Rotary Club
 of Blackheath; and
- Constructing a new viewing platform, boardwalk and interpretative signage at Wentworth Falls Lake and a new, centrally-located toilet block.

Celebrated 5th anniversary of the Blue Mountains Cultural Centre

The Blue Mountains Cultural Centre celebrated its 5th year of operations in November 2017. Over the last five years the hard work and dedication of Cultural Centre staff has established the Centre as the premier gallery space in the region and is recognised nationally for the quality of exhibitions, professionalism of staff and community engagement. The Cultural Centre has welcomed over 570,000 visitors since opening in 2012, making the Centre one of the most visited regional galleries in Australia.

Adopted key strategies

A significant amount of work was done during 2017-2018 on finalising and adopting a diverse range of strategic plans. These have been directly informed by the Blue Mountains Community Strategic Plan 2035 and developed in consultation with community. They include the:

- Waste Avoidance and Resource Recovery Strategic Plan;
- Visitor Infrastructure Investment Strategic Plan;
- · Citywide Parking Strategic Plan;
- · Disability Inclusion Action Plan; and
- Integrated Transport Strategic Plan.

Progressed Southern Scenic Escarpment program

The Council continued to improve the magnificent Southern Scenic Escarpment precinct to enhance the experience for locals and visitors to the Blue Mountains. Redevelopment of the Visitor Information Centre at Echo Point was approved by the Council in May 2018. In addition to the regular process of community consultation, the Council consulted extensively with First Peoples of Darug and Gundungurra Country on interpretive elements of the design. Work also progressed on the design and development application for the Katoomba Falls Kiosk redevelopment, and enhancements to adjacent natural area visitor facilities such as walking tracks and lookouts.

Upgraded waste management facility

Council completed a major upgrade to the Blaxland Resource Recovery and Waste Management Facility in 2017-2018 with the construction of a new waste cell. This has extended the life of the landfill for another 2-3 years, while further approved stages are estimated to give the Blue Mountains community enough landfill capacity to last until 2034 at current rates of waste disposal. The excavation and lining works met stringent new guidelines that govern environmental protection standards for landfill facilities, ensuring minimum impacts to the environment, human health and amenity.





Supported community events

Every year, Council hosts a number of events and also supports a multitude of community-run events, all of which contribute to the vibrancy, health and wellbeing of our community, environment and local economy. In 2017-2018, the Council supported over 100 community events across a range of areas, from children's events and music festivals to ANZAC and Vietnam Veterans recognition activities, by way of direct funding or significant in-kind support with event planning and applications.

Some of the major events hosted by the Council in 2017-2018 include:

- The inaugural Live and Local event in Katoomba;
- · Wentworth Falls Waterways Festival;
- · Katoomba Solstice Celebration; and
- Official Tree Planting by the Hon. Julia Gillard at the Prime Ministers' Corridor of Oaks.

Improved transport and accessibility

During 2017-2018, Council completed 155,000 m² of road reseal, equivalent to approximately 20 km of road length. The Sealing of Unsealed Roads Program progressed, with a further 21,000 m² (4 km) of road sealing works completed during the year. Implementation of the Pedestrian Access Mobility Program continued in 2017-2018, improving the provision of safe and accessible pathways of travel for people of all ages and abilities.

Other highlights

- Successfully obtaining \$5.1 million in grant funding for a range of specific projects;
- Commencing re-development of the Glenbrook Visitor Information Centre. This facility is due for completion in 2018-2019;
- Completing a \$460,000 makeover of Knapsack Park to deliver an improved playing surface on the popular sports ground;
- Introducing local planning panels to determine contentious development applications; and
- Launching a new corporate website that is responsive, accessible, user-focused and contemporary.

Conclusion

The Council can be very proud of its performance in 2017-2018. As detailed in this report, an extensive range of services, facilities, projects and initiatives has been delivered to maintain and improve quality of life in the City of Blue Mountains.

Most importantly, the Council has demonstrated strong leadership in responding to a range of safety and asbestos management issues that arose during 2017-2018. The proactive action taken has ensured that the Council will continue to improve and strengthen as an organisation, fully committed to the safety and wellbeing of its staff and of the community that it serves.

On behalf of the Council, we sincerely thank the community, the elected body and Council staff for their support and contribution to all that has been achieved in 2017-2018.

As we move forward, the Council remains committed to our vision of building a sustainable and successful future for the Blue Mountains. We look forward to working in partnership with you all in 2018-2019.



2017-2018 Highlights



Increased focus on safety and asbestos management

Signed Western Sydney City Deal

Launched organisational performance review

Progressed Regional Strategic Alliance

Celebrated a Prime Ministerial planting in the Corridor of Oaks

Improved records management

Launched a new corporate website

Engaged with our community

Advocated against Western Sydney Airport

Improved asset management

Conducted community satisfaction survey

Strengthened governance and risk management





Invested in carbon reduction measures

Received excellence award for Yosemite Creek restoration

Adopted waste avoidance strategies

Secured funding to enhance cycling and walking trails

Launched Blue Mountains Fauna Project

Managed invasive weeds

Held community day to celebrate Blue Mountains waterways

Managed our City's waste effectively

Improved catchment health at Leura Falls

Installed new toilet at Centennial Glen

Partnered with Western Sydney councils to prevent illegal dumping

Installed bio-filtration systems at Wentworth Falls Lake

Hosted Annual Bushcare Picnic

Drafted Water Sensitive Strategic Plan

Connected kids with nature



74



an inclusive, healthy and vibrant city

Celebrated five-year anniversary of Blue Mountains Cultural Centre and Katoomba Library

Upgraded district parks at Glenbrook and Wentworth Falls

Resurfaced Knapsack Oval

Finalised Open Space and Recreation Strategy

Celebrated NAIDOC week

Contributed to Bushfire Building Conference and Expo

Adopted Disability Inclusion Action Plan

Returned rocket to Blackheath Soldiers Memorial Park in partnership with the Rotary Club of Blackheath

Delivered a diverse program of theatre events

an inclusive, healthy and vibrant city



page 82 Supported Children's Week

Delivered City of the Arts Trust Grants Program

Provided leisure opportunities for residents and visitors

Installed new water refill stations in public places

Collaborated on strategic direction for Aboriginal Advisory Council

Provided a vibrant public library service

Enhanced dog off-leash areas

Conserved cultural heritage

liveable city

page **92** Secured funding from Liveability Program

Exhibited draft Blaxland Masterplan

Established Local Planning Panels

Managed land use and building certification

Updated spatial data to assist planning

Commenced masterplan for former Lawson Golf Course

Adopted Blackheath Masterplan

Advocated to State Government

Contributed to planning for Western City District

MOVE an accessible city



page 98 Repaired and upgraded the City's road network

Adopted Citywide Parking Strategic Plan

Allocated additional funding for priority footpaths

Adopted Integrated Transport Strategic Plan

Launched Active Transport Review

Supported road safety initiatives

Undertook detailed inspection of road network

Commenced planning for shared trail between Emu Plains and Glenbrook





page 104 Adopted masterplan for Scenic Eastern Escarpment

Hosted inaugural Live and Local event in Katoomba

Adopted Visitor Infrastructure Investment Strategic Plan

Enhanced visitor experiences through Destination Ambassador Program

Supported local businesses to employ people with a disability

Allocated funding to support continuation of Winter Magic Festival

Hosted Katoomba Solstice Celebration

Showcased our City at Vivid Sydney

Launched Small Business Training Calendar

About this Report

The Annual Report is a key point of accountability between the Council and the community. It reports on progress made against the Council's 2017-2018 commitments in the Delivery Program and Operational Plan, and describes how the Council is supporting achievement of the Blue Mountains Community Strategic Plan 2035.

The report presents performance measure results for each Council service, and summarises annual achievements across the following key directions:



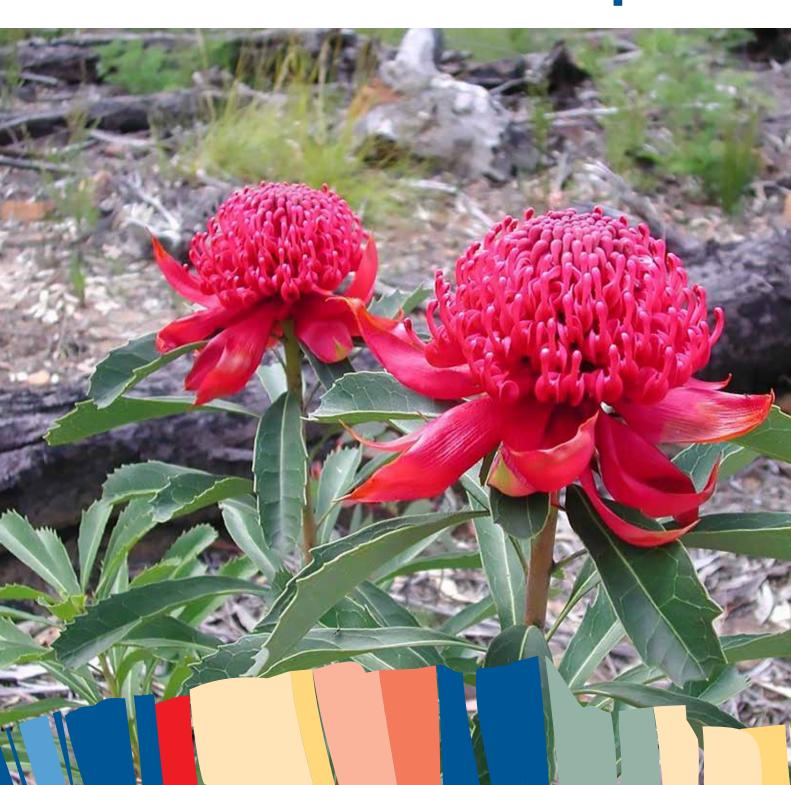
In accordance with the *Local Government Act, 1993* the Annual Report also includes required statutory information, and provides an overview of the Council's financial position.

More detailed information on the financial performance of the Council during 2017-2018 can be found in the Annual Financial Statements, a companion document to this report.

The Annual Report is one of a suite of documents that are legislatively required under the NSW Integrated Planning and Reporting Framework. The relationship between these various plans and reports is represented in the diagram below.

INTEGRATED PLANNING AND REPORTING FRAMEWORK **State & Regional Plans** Community Strategic Plan 10 years+ Other Strategic Plans Resourcing **Delivery Program** Strategy Community 4 years 10 years Engagement **Operational Plan** 1 year Service Dashboards Perpetual monitoring & review YOU ARE **Annual Report** HERE State of City: End of **Council Term Report** 4 years

Performance Snapshot



This section is a summary of the overall performance of the Council during 2017-2018. It outlines whether service delivery commitments were met, how well we performed financially, and describes some of the challenges we faced as an organisation. It also includes Council achievements as a result of the Special Rate Variation and progress against our Fit for the Future Action Plan.

Overall Results

Major Project Milestones



of Major Project milestones for 2017-2018 were completed as planned.

Major Projects are those one-off projects that have a significant capital component, require significant staff resources or involve extensive community consultation. These projects are usually delivered over more than one financial year.

The major projects for 2017-2018 were the Glenbrook Park Upgrade, Southern Scenic Escarpment Program, Wentworth Falls District Park Upgrade and Blaxland Waste Management Facility Upgrade – refer to Section 4 for more details.

Asset Works Program



of scheduled Asset Works Program projects were completed as planned in 2017-2018.

The Asset Works Program comprises 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 \$12 million was invested in Councilmanaged assets through the Asset Works Program in 2017-2018 – refer to the Appendix for more details.

Operational Plan Actions



of Operational Plan actions for 2017-2018 were completed as planned.

The Council committed to 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.

Fit for the Future Action Plan



of Fit for the Future Action Plan milestones for 2017-2018 were on target as at 30 June 2018.

The Action Plan was developed to achieve the NSW Government's Fit for the Future targets by 2019-2020.

In 2017-2018, Council completed 26 milestones from the Fit for the Future Action Plan - refer to the Appendix for more details.

Delivery Program Performance Measures

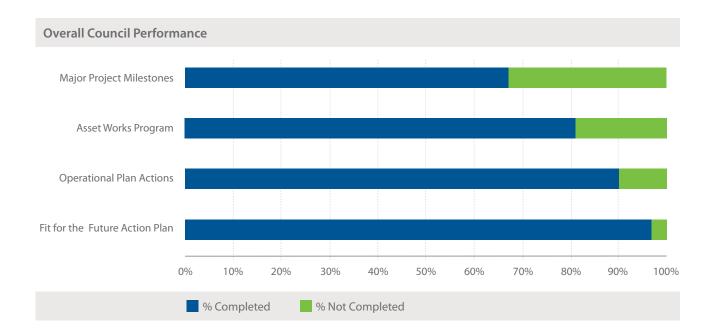


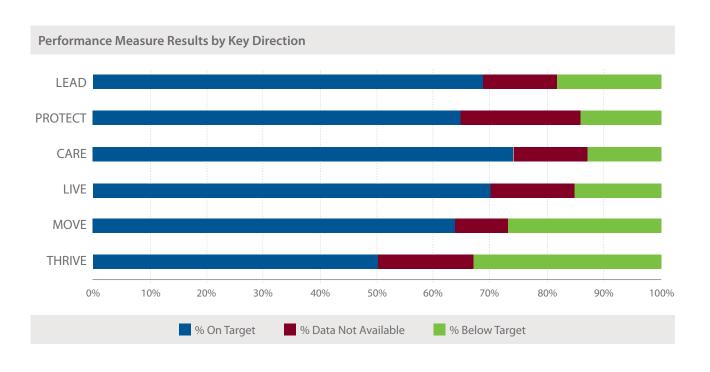
of Delivery Program Performance Measure targets for 2017-2018 were achieved or were within ±10% of target.

The Council has committed to reporting against 91 performance measures as detailed in the Delivery Program and Operational Plan 2017-2018. These assess Council's quadruple bottom line – in terms of governance, environmental, social and financial performance – and track if services have been delivered as planned in terms of service delivery outputs and standards. Together, they provide an indication of how healthy we are as an organisation and whether we are meeting agreed targets.

For example, the proportion of Blue Mountains residents who are library members is currently 52%, which is better than the NSW average of 41% – refer to Section 5 for more details.

Statutory nformation





Safety and Asbestos Management

The safe management of Asbestos-Containing Material (ACM) is a significant issue for all levels of government, and all businesses and communities across NSW. Like many councils, asbestos presents a particular challenge for Blue Mountains City Council due to the age of many buildings and facilities, illegal dumping and bushfires. It is a challenge that has been recognised by the NSW Government and the Local Government sector as a whole.

Background

Since 2012, significant work has been undertaken to strengthen safety and asbestos management within the Council and the City. This has included a gap analysis undertaken in 2012 of the Council's occupational health and safety standards against the new Work Health and Safety Act. This analysis identified the need to conduct a survey of all Council buildings constructed prior to the year 2000. Surveys were undertaken between 2013 and 2015 to inform the update of Council's Asbestos Registers.

In 2015, a major project to improve the Council's existing safety management system, including asbestos management commenced. The roadmap for this project was established using a 'maturity assessment' conducted in October 2015. This project in its initial phase concentrated on the revision of Council's suite of safety policies and procedures, improving incident reporting, refreshing safety consultation throughout the organisation and included the introduction of a new governance structure for safety management, including establishment of a Peak Safety Steering Group chaired by the General Manager on a monthly basis. These changes were designed to produce a more systematic approach to the management and oversight of safety.

The Peak Safety Steering Group is the principal internal committee for the governance of safety at the Council. Inaugurated in July 2016, held monthly and chaired by the General Manager, its objective is to assure the health and safety of Council staff, residents and the broader community. In 2017-2018, this Committee continued to oversee the maturation of Council's Safety Management System and how it is being embedded into day-to-day operations of the organisation to achieve the Council's vision for safety of 'Work Safe, Home Safe'.

Asbestos management challenges

In 2017-2018, media reports criticised the Council's approach to asbestos management relative to a number of specific construction sites and facilities. In responding to these criticisms, the Council resolved to implement an investigation, engaging one of Australia's most respected Work Health and Safety law firms (Clyde & Co.) to independently investigate the matters raised. This investigation resulted in four reports with recommendations. The Council subsequently resolved to implement all recommendations arising from these reports through developing an Asbestos Improvement Plan.

Asbestos Response Team activity during 2017-2018

An Asbestos Response Team was established in 2017-2018 to manage and remediate asbestos. Key achievements of the Team include:

- Responding to 412 asbestos-related incidents
- Assisting the Safework NSW re-visit program, involving up to 30 site inspections across the City
- Coordinating the licensed removal of 10 tonnes of friable ACM exposed by a bushfire at Mitchell's Pass, Glenbrook
- Removal of significant amounts of illegally dumped asbestos material from public land across the Blue Mountains LGA
- Removal of significant amounts of bonded asbestos material from workplaces and other Council owned assets

In January 2018, the Minister for Local Government, the Hon. Gabrielle Upton, issued the Council with a Performance Improvement Order to improve asbestos management performance and management of other matters arising from the independent investigation report recommendations. The Council responded swiftly and positively, and reaffirmed its commitment to improving asbestos management systems and procedures. In 2017-2018, the Council has met all required actions of the Performance Improvement Order and continues to work in close cooperation with government regulating agencies.

Safety and asbestos management improvement actions

The key actions undertaken by the Council to improve safety and asbestos management in 2017-2018 include:

- Adopting the BMCC Asbestos Management Policy, Asbestos Management Plan and Asbestos Safe Operating Procedures in October 2017;
- Continuing the implementation of all recommendations of the Independent Investigation into Asbestos Management initiated by the Council in November 2017:
- Participating openly and cooperatively in all asbestos management related investigations;
- Adopting a transparent and rigorous approach to compliance and reporting, ensuring regulators and the Minister are appraised of all achievements against actions and timeframes adopted by the Council in its Asbestos Improvement Plan and against the Performance Improvement Order;
- Allocating significant funding for asbestos response and remediation work;
- Committing to the development and implementation of an integrated Safety Management System that aligns with international best practice standards with the goal of securing accreditation against ISO 45001;
- Appointing a Chief Safety Officer to oversee the Council's safety and asbestos management response;
- Ongoing rollout of a comprehensive Asbestos Management Training and Awareness Program for Council staff;

- Establishing an Asbestos Response Team to manage and remediate asbestos;
- Establishing a 24-hour Staff Asbestos Hotline to improve the ease of staff notifications of potential asbestos finds to Council's Asbestos Response Team;
- Initiating the Blue Mountains Multi-agency
 Asbestos Management Committee in February
 2018 with major stakeholders including SafeWork
 NSW, the NSW Environment Protection Authority,
 the United Services Union, Council staff, Council
 management and an elected council representative;
- Improving the Council website to include easily accessible asbestos safety information for staff and community at www.bmcc.nsw.gov.au/council/ asbestos;
- Providing easy-to-understand printed health and safety information at libraries, community centres and Waste and Resource Recovery Facilities;
- Reducing the Fees and Charges applicable to asbestos waste, placing these on a par with General Waste Disposal Fees, thereby encouraging residents and customers to declare asbestos waste on entry to waste facilities;
- Introducing the use of asbestos identification equipment for use by staff at Council waste facilities, to prevent asbestos material being dumped at facilities, unbeknown to staff; and
- Providing waste facility staff with updated information, fact sheets and other handouts to inform the public about safe disposal of asbestos waste.



Did You Know?

Asbestos was commonly used in the past for various building purposes including roofing and guttering and is present in many older buildings across NSW. In the 1960s and 1970s, loose fibre asbestos was used in some parts of NSW as home roof insulation.

Many Council-owned facilities have Asbestos-Containing Material, as do approximately one-third of all homes in Australia.

It is only when fibro or other bonded asbestos sheeting is broken, damaged or mishandled that fibres can become loose and airborne, and may pose a potential risk to health.

Asbestos fibres can affect people's health when they are breathed in and enter the lungs; however small amounts of asbestos are present in the air at all times, and are being breathed by everyone without any ill effects – NSW Health, Nepean Blue Mountains Local Health District.

Priority focus on Workplace Health and Safety and asbestos management

The health, safety and wellbeing of the Blue Mountains community and Council staff are of paramount importance. The Council is committed to good governance and leadership relative to safety and asbestos management.

Given the prevalence of asbestos within the Local Government Area, it is inevitable that potential Asbestos-Containing Material will continue to be found, reported and identified. The Council will, in such instances, respond appropriately in accordance with our Asbestos Management Plan and procedures, and take all necessary steps to minimise risks and address issues safely as a matter of urgency.

The Council is working hard to nurture a best practice safety culture. This includes a 'fair and just' approach to incidents in our workplace, empowering staff to raise safety issues and be heard in a supportive environment. This approach recognises that human error can occur and safety systems will always need to be continuously strengthened and improved in complex organisations such as local government.

Public inquiry

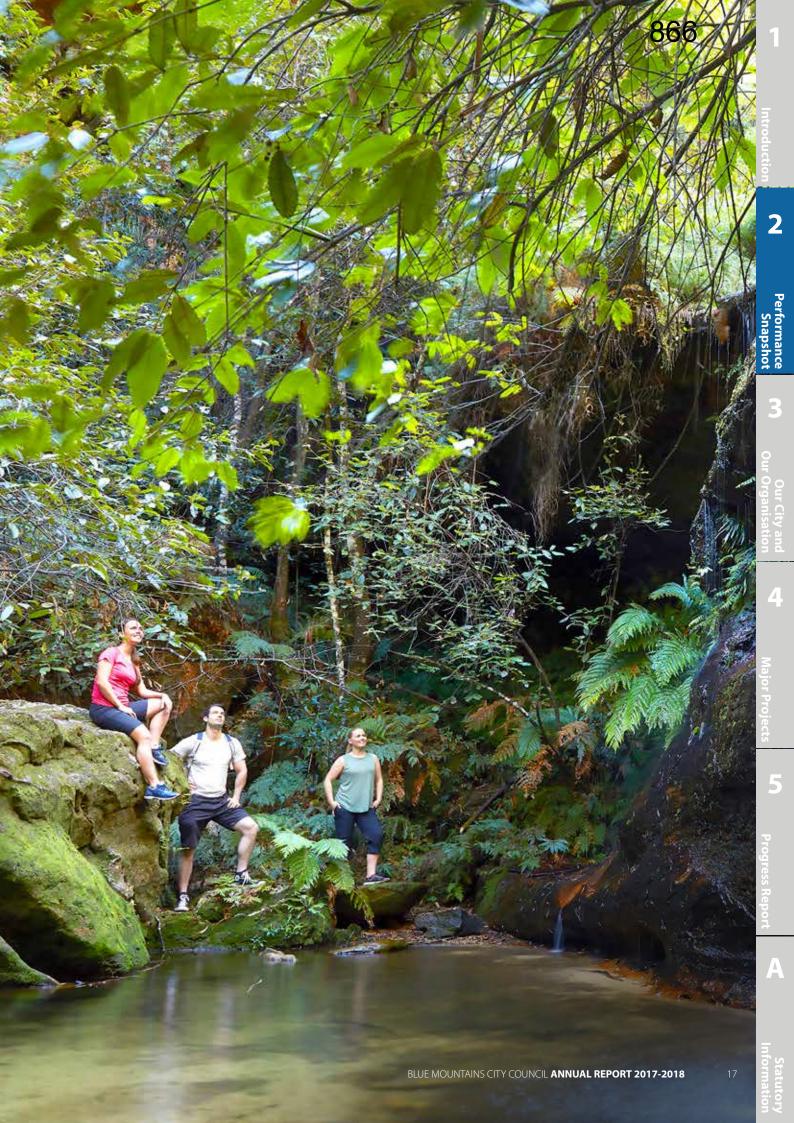
While the Council has shown strong leadership in responding to a range of complex safety and asbestos management issues, the Minister for Local Government announced a Public Inquiry into Blue Mountains City Council on 27 June 2018. The inquiry includes nine Terms of Reference and will investigate a range of governance matters including the Council's asbestos management.

The Council has taken the approach of fully cooperating with the Public Inquiry and is committed to participating in the proceedings in a transparent way. This will include presenting the outcome of related investigations as well as the Council leadership and actions to date in relation to safety and asbestos management.

Further information

Information on safety and asbestos management, regulations, disposal and health risks is available on the Council's website at

www.bmcc.nsw.gov.au/council/asbestos



Awards and Recognition

We received the following awards and commendations during 2017-2018.

Award Program	Award Category	Project	Placing
Local Government	Natural Environment	Return of the bottomless	Category Winner
NSW Excellence in the	Protection & Enhancement:	pool in Yosemite Creek,	
Environment Awards	On Ground Works Award	North Katoomba	

We presented the following awards to members of our community during 2017-2018.

Citizen of the Year – Carmel Higgins

Carmel has excelled in providing service to women's sport, devoting her time to coaching, mentoring, and running netball in the Blue Mountains for almost 50 years.

Young Citizen of the Year – Andrew Gunn

Andrew has given up his time to make sure the Blue Mountains community is a safe, fun and accepting environment for everyone, but particularly for young people. Andrew has been an active and engaged Blue Mountains Youth Councillor since the start of 2016. During his time as a Youth Councillor, Andrew has provided great support for the youth congress 'Project NOW' which led to Andrew's involvement in the Youth Summit radio program.

Community Achievement of the Year – Springwood Foundation Day Committee 2017

The Springwood Foundation Day Festival is a long running community event that celebrates Springwood's heritage and showcases what it has become today. The 2017 event was a highly successful day with all funds raised going back into the local community.



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 surplus cash budget result for the last 10 years.

Independent external auditors conduct an annual audit of the finances and have confirmed the Council's robust financial position and viability for the period 2017-2018.

The Council maintains an annual target for working capital of \$1.7-\$1.9 million (which meets industry standards) to manage financial shocks and day-to-day activities. In 2017-2018, the working capital reduced to \$1.4 million due to unforeseen additional expenditure, and will be raised to \$1.7 million during 2018-2019. Council has \$31.7 million in cash and investments in reserve. The investment balance at 30 June 2018 has reduced by approximately \$6 million from the previous year, partly due to the use of reserves to fund significant unanticipated asbestos remediation costs.

Six Strategies for Financial Sustainability

Council is in a strong financial position due to the implementation of its adopted Six Strategies for Financial Sustainability over a number of years. Council's improved financial position has enabled Council to be able to manage the significant financial shocks experienced in 2017-2018. Council has also been able to continue to implement the Six Strategies, including further debt reduction and a balanced cash budget. The operating deficit in 2017-2018 and future increases in depreciation will require adjustments to future years' budgets to achieve Fit for the Future targets and ensure Council is prepared for future shocks.

Simultaneously implementing each of the six strategies is critical to building a sustainable and successful future for our City. Progress achieved in 2017-2018 is summarised on the following pages.

SIX STRATEGIES FOR FINANCIAL SUSTAINABILITY



STRATEGY 1

Avoid Shocks

In 2017-2018, the Council continued to proactively implement financial planning to ensure we live responsibly within our means, manage risks and prioritise resources to achieve best value outcomes. Implementation of this strategy has positioned the City to better withstand costly unexpected events and continue to deliver quality services that meet community needs. This has ensured that in 2017-2018 the significant unexpected expenditure on asbestos remediation and investigations were able to be funded without a significant impact on service delivery to the community.

Under this strategy, the Council has also been implementing long-term asset management planning and enterprise risk management, achieved cash liquidity within 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. This reserve was essential for meeting the immediate funding needs for asbestos remediation as the risk was identified.

The Council's Long Term Financial Plan has been developed to incorporate a Fit for the Future Action Plan 2017-2021, to ensure we meet the targets in 2019-2020 and continue to be sustainable into the future. In 2017-2018, the Fit for the Future Action Plan 2017-2021 was monitored and reported. The Long Term Financial Plan continued to be used to manage and smooth projected increases in costs and decreases in revenue. Four and one year planning and budgeting was aligned to the Community Strategic Plan and Long Term Financial Plan, with improved communication of financial strategies and plans, and improved strategic decision-making to avoid shocks.

STRATEGY 2

Balance the Budget

The Council has taken action to ensure it achieves a balanced or surplus cash budget each year. In 2017-2018 the Council ended the financial year with a Working Capital Result of \$1.4 million. This favourable result reflects the Council's strategic approach in implementing all Six Strategies for Financial Sustainability, despite unforeseen events.

Under this strategy, the Council is also building financial capacity to achieve a balanced Operating Result in all future years. The Operating Result (that includes depreciation costs and excludes capital items) is a key measure of financial health. 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 2017-2018, the Council had a deficit Operating Performance Result of \$5.0 million, even though the original budget was for a small surplus, building on the surplus result of \$6.2 million in 2016-2017. Considering the unforeseen challenges of 2017-2018, this is still a positive outcome compared to the budgeted and realised deficits of prior years, including -\$13 million in 2011-2012.



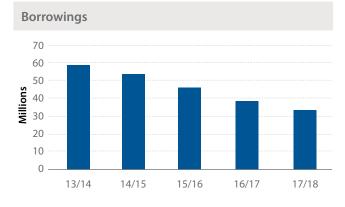
STRATEGY 3

Manage Borrowings Responsibly

Implementation of this strategy in 2017-2018 has resulted in the Council's borrowing position as at 30 June 2018 reducing to \$33.3 million, well ahead of the previously projected position. Council has achieved this debt reduction by:

- Stopping borrowing in the short to medium term, subject to annual reviews of borrowing capacity;
- Consideration of loans, only after a comprehensive business case and review of alternate funding options;
- Reviewing and refinancing existing loan interest rate terms and conditions e.g. renegotiation of lower interest rates;
- Using subsidised loan funding from the NSW 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.

Council has reduced debt continually over recent years as shown in the graph below. This is reflected in a significant reduction in annual borrowing costs.



As at 30 June 2018, Council had a total of \$31 million invested, the majority of these investments are restricted for specific purposes to fund known expenditure and cover identified risks.

The Investment Policy was reviewed and updated in 2017-2018 and after public exhibition was adopted on 17 October 2017. The new policy broadens Council's investment options, and states that Council is committed to the principles of environmental and social responsibility, embracing these principles in relation to its investments. Under the Policy, preference is given to investing with environmentally and socially responsible institutions, where:

- The investment is compliant with legislation and the Policy; and
- The rate of return is equal to comparable risk-based investments on offer to Council at the time of investment.

The responsible management of investments has improved the rate of return on the investment portfolio and resulted in \$4 million or 13% of the portfolio invested in environmentally and socially responsible institutions.

STRATEGY 4

Increase Income

This strategy ensures the Council maximises income, where appropriate to do so. Over the past six years, the Council obtained over \$119.7 million in grant and contributions funding for the community including the Australian Government Financial Assistance Grants.

In 2017-2018, the Council made a number of successful grant applications resulting in \$19.5 million in grant and contributions income. This income comprised of \$16.5 million in operating income and \$3.0 million in capital income from the NSW and Australian Governments and other agencies. \$4.5 million of the operating grant income was for an advance payment of the 2018-2019 Financial Assistance Grant.

Importantly, the Council successfully applied for a Special Rate Variation, which Council endorsed in June 2015. The Special Rate Variation applies over the four years from 2015-2016 to 2018-2019, generating an estimated \$30.4 million additional revenue. This will help stop the decline in the City's \$1.3 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 2017-2018, \$7.5 million Special Rate Variation funds were spent.

In 2017-2018, the Council continued to review existing income strategies to ensure that revenue is maximised in an equitable as well as a business-like manner, resulting in improved income from Council's business activities. Examples of these include the upgrade of Council's commercial properties in order to maintain future rental income and the development and adoption of the Visitor Infrastructure Investment Strategic Plan.

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, updated in 2015. Service reviews and adjustments completed to date, with ongoing cost savings in 2017-2018, include:

- A service level trade-off tool developed and workshopped with Councillors, and a service model comparative analysis with other similar councils has been completed;
- A strategic internal review of the allocation of Special Rate Variation funding for 2018-2019 onwards;
- Update of outstanding rate debt-collection processes with improved rates and annual charges outstanding ratio;
- Town Centres and Economic Development and Tourism reviews;
- Desktop review of maintenance expenditure for commercial properties;
- Ongoing savings of approximately \$270,000 from the review of high energy use Council sites which resulted in a range of initiatives to reduce ongoing energy costs;
- Ongoing savings of approximately \$270,000 from the Sealing of Unsealed Roads Program;
- Improved management of corporate credit cards through improved procurement processes resulting in savings of approximately \$370,000;
- Implementation of comprehensive stock take procedures at stores, reducing costs by approximately \$25,000; and
- Increased revenue of approximately \$275,000 through price and operational adjustments in some retail operations.

STRATEGY 6

Increase 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 2015-2016 the Council formed a Regional Strategic Alliance (RSA) with Penrith City Council and Hawkesbury City Council. The councils are working together to strengthen strategic capacity, achieve economies of scale and efficiencies and a more unified approach to regional planning, advocacy and procurement.

The Council has advocated on behalf of residents on the following matters:

- Prepared a submission on District Plan for Sydney West:
- Met with Sydney Trains to Lobby for improvements to access and parking at Blaxland Station;
- Partnered with Office of Environment and Heritage, Museums and Galleries and Environment Trust;
- Participated in Waste Less Recycle More 2014-2017 improvements through surveys and interviews;
- Worked with member agencies of Blue Mountains Bush Fire Management Committee and Local Emergency Management Committee;
- Established Western Sydney Airport Mayoral Reference Group and represented at a Forum on Western Sydney Airport (FOWSA); and
- Collaborated with seven Western Sydney local governments to provide input on the Western Sydney Deal.



Financial Statement Summary

The Council's sound financial management has resulted in a surplus end of year cash budget result with a net working capital position of \$1.4 million as at 30 June 2018. The ongoing implementation of the Council's Six Strategies for Financial Sustainability and progress towards implementing the Fit for the Future Improvement Proposal has contributed to this result.

A summary of the financial statement is provided in the table below.

A Summary of the Financial Statements	2018 \$'000	2017 \$′000
Income Statement		
Total Income from Continuing Operations	118,535	119,320
Total Expenses from Continuing Operations	120,295	110,518
NET OPERATING RESULT FOR THE YEAR	(1,760)	8,802
NET OPERATING RESULT BEFORE GRANTS & CONTRIBUTIONS PROVIDED FOR CAPITAL PURPOSES	(4,742)	6,410
Statement of Financial Position		
Total Current Assets	36,237	44,841
Total Current Liabilities	27,306	26,366
Total Non-Current Assets	999,168	755,214
Total Non-Current Liabilities	32,205	34,840
TOTAL EQUITY	975,894	738,849
Other Financial Information		
Operating Performance Ratio	-4.37%	5.42%
Own Source Operating Revenue Ratio	83.52%	80.06%
Unrestricted Current Ratio	1.57 x	2.26 x
Debt Service Cover Ratio	1.70 x	2.59 x
Rates & Annual Charges Outstanding Ratio	3.73%	3.40%
Cash Expense Cover Ratio	3.37 mths	4.41 mths

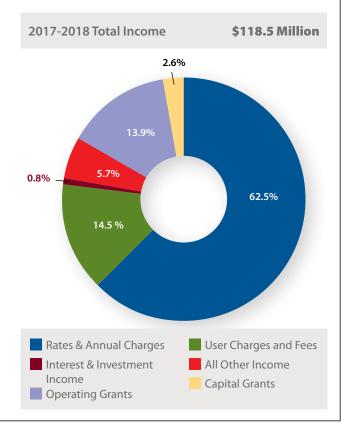
How we financed our service delivery in 2017-2018

In 2017-2018, the Council received income of \$118.5 million:

- 62.5% (\$74.1 million) of the total came from rates and annual charges;
- 16.4% or \$19.5 million came from operational and capital grants from other levels of government supporting provision of required services and facilities; and
- 14.5% or \$17.2 million of total income was from user charges and fees.

Other income from Council business activities contributed the balance of \$7.7 million or 6.6% of revenue. Other income included:

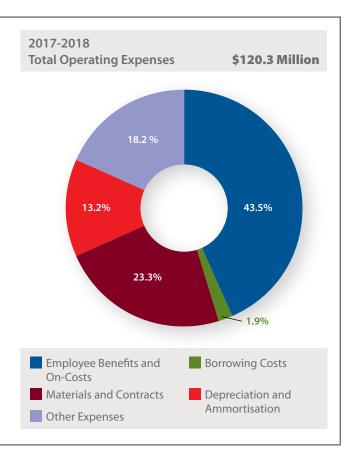
- · Interest and investment income of \$1 million; and
- Rental income of investment property of \$1.9 million.



How we spent our money in 2017-2018

In 2017-2018, the Council spent \$120.3 million including:

- 43.5% or \$52.3 million was spent on staff employment to enable the delivery of an extensive range of services and facilities to approximately 80,000 residents across 27 towns and villages, and a growing number of visitors estimated at three million tourists per annum;
- Another 43.3% or \$52.1 million was spent on materials, contracts and other expenses to deliver a broad range of services to the community including emergency management statutory contributions, electricity, water, gas, street lighting, insurance, cleaning, waste management services and the increased cost from Asbestos Management and related legal costs; and
- 13.2% or \$15.9 million of costs relate to depreciation of assets, which allocates an asset's usage over its useful life.



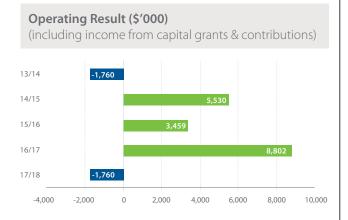
How does our performance compare with previous years?

Net Operating Result including depreciation and including capital grants and contributions

The Net Operating Result measures whether the Council has sufficient revenue to cover its expenditure requirements (including depreciation). The net operating result includes capital grants and contributions as reported on the income statement in the Council's Annual Financial Statements.

In 2017-2018, the Council's operating result was a deficit (including depreciation and capital grants and contributions) of \$1.8 million, meaning the Council's expenses for the year was greater than its income. This means a drawback for the Council's positive operating results over the past seven years.

The decrease in the Net Operating result from the previous year is mainly attributable to the ongoing asbestos-related remediation costs of about \$8 million, including associated legal and compliance costs.



Operating Result including depreciation but excluding capital grants and contributions

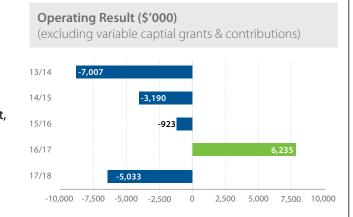
This Operating Result measures whether the Council has sufficient revenue (when we exclude capital grants, capital contributions and other non-operating income), to cover expenditure requirements (including depreciation). It is the key measure of the Council's financial health and the best measure of financial sustainability. This result is used to calculate the Fit for the Future Operating Performance Ratio.

The key rationale behind this measure is that a Council has to have sustainable income sources to match its ongoing expenditure requirements (including asset life cycle costs). Income from capital grants and contributions, which is variable each year and used for one-off capital projects, is excluded.

The Council's Operating Result was a deficit of \$5.0 million. This is a significant deterioration to the previous year.

Although the Council balances the annual cash budget, it had an operating deficit once the required funding to renew built assets is included (i.e. depreciation) and variable income from capital grants is excluded. This operating deficit highlights that, generally, the Council does have the capacity to fund on an annual basis all of the required maintenance, renewal and replacement of existing Council assets (roads, drains, footpaths, swimming pools, libraries, parks etc.), however unexpected major events can impact the result negatively.

The Council has set a target of achieving a three-year average surplus Operating Result in 2019-2020 to be considered Fit for the Future. The Council can only be sustainable if operating revenues cover operating costs (including depreciation). Council has been steadily improving the Operating Result over the previous six years. As the 2017-2018 deficit is unfavorable, this indicates the Council will need to be cautious in reviewing and managing its expense strategies to achieve the three year average surplus from 2017-2020 for the Fit for the Future measure.

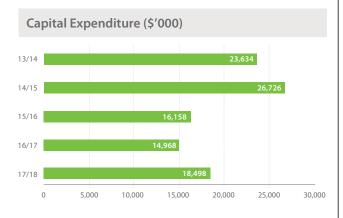


Investment in community infrastructure in 2017-2018

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 \$18.5 million in 2017-2018 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, improved Natural Area Visitor Facilities, road resurfacing, and the Swim Centre upgrades, as well as smaller items such as footpaths and playground equipment. Increased expenditure in 2017-2018 reflects the increased funding of asset renewals and upgrades.

Capital expenditure is made up of renewal, upgrade and new asset expenditure. This expenditure is determined by available funding from capital grants and contributions, and available operational income including additional income from Special Rate Variations.

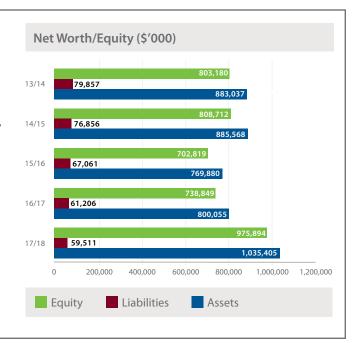


What is the Council's net worth?

The Council's total accumulated net worth is measured by its total equity or net assets position. The Council's net worth or net assets position shows the total amount owned (assets) less amounts owed (liabilities).

In 2017-2018, the Council had a favourable and healthy net worth of \$975.9 million as at 30 June 2018. This result was an increase in net worth of \$237.0 million from \$738.9 million in 2016-2017. The adjustment to assets and equity in 2017-2018 was due to a statutory review and revaluation of Council-owned assets.

The following graph compares the Council's net accumulated financial worth as at 30 June 2018 to our position over the past five years. Previously stable over the past period, the net worth of the Council has increased due the asset review. Liabilities have been steadily declining as debt is being reduced.



Council's assets - infrastructure, property, plant and equipment

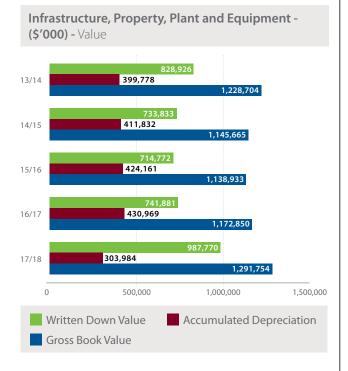
In 2017-2018, the Council continued its priority focus on reversing the decline in the City's built assets.

Council owns and maintains over \$1.3 billion worth of infrastructure assets 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, and 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 \$1.3 billion worth of infrastructure has depreciated in its estimated value by \$304 million or 23% of its useful life as of 30 June 2018, to a written down value of \$987.8 million. Deteriorating infrastructure is a major issue for all NSW 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, cost shifting from other levels of government, and increasing costs for materials and utilities are significant challenges for all NSW councils, including Blue Mountains City Council, and result in further restrictions on our ability to meet our existing and emerging community priorities.

As our population and demographics change, so do the demand for services and consumptions rates however Council's resources to maintain these assets struggles to keep pace with these increasing costs. These variance creates a backlog in the work needed to maintain these assets and raises the need to invest in renewal and maintenance programs to ensure we meet community needs and deliver on the agreed levels of service.

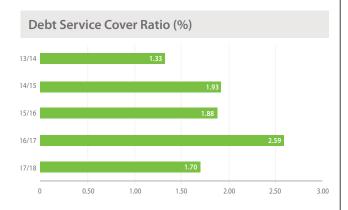


Statutory Information

Key Financial Measures

Debt service cover ratio

This ratio measures the availability of operating cash to service debt including interest and principal payments. It is calculated by dividing the operating result (before capital) by principal repayments plus borrowing costs. The benchmark target that the Council aims to achieve is a minimum ratio of 2.0 or greater. In 2017-2018, the Council's Debt Service Ratio Cover was approximately 1.70x. The Council is committed to managing borrowings responsibly, which is one of our strategies to improve financial sustainability. There has been an improvement over the past few years in this ratio, however due to the low operating result, the Council has fallen below the benchmark of 2%.

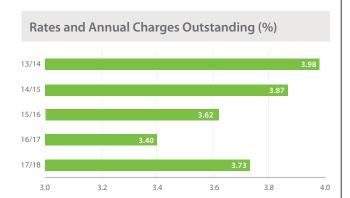


Rates and annual charges outstanding

The rates and annual charges outstanding ratio is calculated from 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. It also measures the impact of uncollected rates and annual charges on Council's liquidity.

The Council has maintained a strong recovery rate, with 3.73% outstanding rates and annual charges as at 30 June 2018. This compares favourably with the industry benchmark of 5 percent.

The ratio indicates that a high proportion of residents are managing to pay their rates on time. Given that rates and annual charges comprise more than half of Council's revenue to fund the delivery of services and facilities, it is critical that this ratio is maintained within the benchmark. The circumstances of individual ratepayers are considered when determining any collection action.



Fit for the Future Report

In response to the requirements of the Independent Pricing and Regulatory Tribunal (IPART) for Fit for the Future (FFTF), the Council has a FFTF action plan for achieving financial sustainability, effective management of infrastructure and efficient best value service delivery into the future. Given the unexpected events and increased cost, the Council will need to review its course to meet benchmarks by 2019-2020. Key improvement strategies include:

- Implementing the Council's Asset Management Improvement Program including improving asset information systems, improved information for asset planning, strengthening whole-of-life cycle strategic asset management to ensure optimal allocation of funding extends the life of assets and reduces long-term costs; and
- Continuing to implement the Council's Six Strategies for Financial Sustainability, including ongoing community engagement on required and affordable levels of service and implementing best value service reviews.

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). It is calculated by dividing the operating result (excluding capital items) by total revenue.

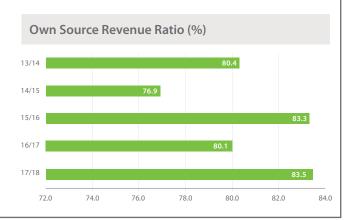
The benchmark target that should be aimed for is a ratio greater than zero percent. The Council's result has deteriorated significantly in 2017-2018 to -4.37%. This indicates revenue does not sufficiently cover expenditure requirements due to above mentioned unforeseen issues. The improvement in this measure achieved in previous periods since 2012-2013 is a result of the Council implementing its Six Strategies for Financial Sustainability. Continued implementation of these strategies and the Fit for the Future Improvement Action Plan will help to achieve the target ratio of 0% or better in future years.

Own Source Revenue ratio

This ratio measures the degree of reliance on external funding sources such as operating grants and contributions. It is calculated by dividing total operating revenue (excluding capital revenue) by total operating revenue. The benchmark is a ratio greater than 60%. The Council's result is 83.5% in 2017-2018, which continues to be well above the benchmark of 60%.

There is a significant improvement in the operating performance ratio from 13-14 to 16-17 however due to the previously mentioned financial challenges 2017-2018 resulted in a deficit.





Building and Infrastructure asset renewal ratio

The building and infrastructure asset renewal ratio is the Council's ability to fund the renewal of road, drainage and building assets relative to the amount of funding projected to be required as measured by depreciation. The ratio is calculated by dividing Building and Infrastructure asset renewal expenditure by Building and Infrastructure asset depreciation. The NSW Government's Fit for the Future benchmark for the Building and Infrastructure asset renewal ratio is 100%. The Council currently is on a good way to meeting this benchmark with a result of 33.1% in 2017-2018. The Infrastructure renewal included in the Council's Special Schedule 7 – Report on Infrastructure Assets is \$4.1 million compared to Infrastructure depreciation of \$12.5 million.

Additional funds are planned to be continuously allocated to Infrastructure renewal in future years from additional Special Rate Variation funds.

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. This ratio is calculated by dividing the estimated cost to bring infrastructure assets to a satisfactory standard by the carrying value of the assets. The NSW Government's Fit for the Future benchmark for the Infrastructure Backlog Ratio is less than 2%. The Council has met this benchmark with a result of 1.99% in 2017-2018. The Infrastructure Backlog included in the Council's Special Schedule 7 – Report on Infrastructure Assets is \$15.5 million.

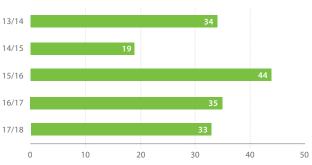
This result is based on the best available data. As the systems and data quality improve, we will be more informed about how best to target expenditure to manage and optimise the life of our assets most cost effectively.

Addressing the City's infrastructure funding gap and backlog will require focused attention over the next 10 years. The Long Term Financial Plan forecasts that the infrastructure backlog will reduce as a result of increased income from the Council's 2015 Special Rate Variation being available for asset renewal. 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 to extend their lives;
- Targeting Special Rate Variation expenditure to addressing renewal of assets with high residual risk;

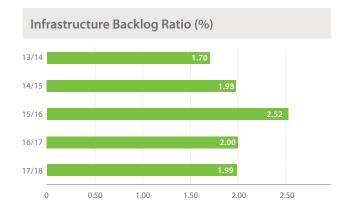
This will improve future Building and Infrastructure renewal ratio results and achieve a substantial improvement in the three year average at 2019-2020 so that we achieve the Fit for the Future target.





- Continuing to engage community on required and affordable levels of service; and
- Improving the sophistication of strategic asset management planning to assist in identifying more cost- effective and efficient treatment options into the future.

The key outcome from implementing these strategies will be reducing the Infrastructure Backlog by 2019-2020.

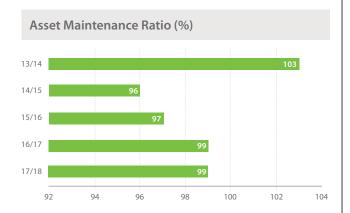


Asset maintenance ratio

The Asset Maintenance ratio reflects the actual asset maintenance expenditure relative to the required asset maintenance. The ratio is calculated by dividing actual asset maintenance by 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 its maintenance requirements, or allowing some assets to degrade.

The benchmark 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 close to 1.0 in 2017-2018, which indicates it is allocating sufficient resources to maintain assets to a satisfactory standard agreed with the community. The NSW Government's Fit for the Future benchmark for the Asset Maintenance Ratio is a target of improving towards 100% average over three years by 2019-2020. The Council's Long Term Financial Plan projects that this ratio to will have a three year average close to 100% in the 2019-2020 financial year and therefore will meet the Fit for the Future benchmark.

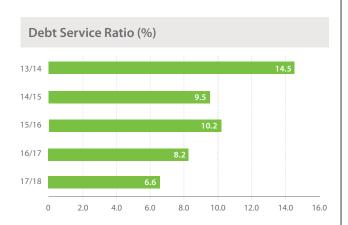
The Asset maintenance ratio is being maintained close to the benchmark of 100% over the past few years, and with the Long Term Financial Plan ensuring adequate funds are allocated to asset maintenance, the benchmark should be achieved in future years.



Debt service ratio

The debt service ratio is the percentage of the Council's total revenue used to service debt. The ratio is calculated by dividing loan interest and principal repayments by operating revenue. The NSW Government's Fit for the Future benchmark for the debt service ratio is less than 20%. The Council currently meets this benchmark with a result of 6.6% in 2017-2018. This positive ratio is as a result of implementing the actions in Strategy 3 - Manage Debt Responsibly of the Council's Six Strategies for Financial Sustainability.

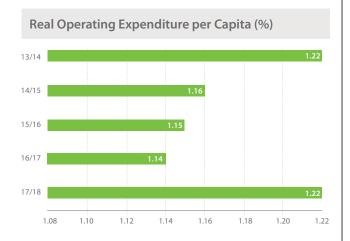
There has been a steady improvement in the debt service ratio over the past few years due to Council's debt reduction strategy and the ratio is well within the benchmark of 20%.



Real Operating expenditure per capita

The Council's real operating expenditure per capita indicates how well the Council is utilising economies of scale and managing service levels to achieve efficiencies. The NSW Government's Fit for the Future benchmark is a decrease in real operating expenditure over time. The ratio is calculated by dividing operating expenditure (discounted to the base year equivalent amount) by population, after excluding service improvements, such as additional Special Rate Variation funds, after the base year of 2014-2015. The City has a low rate of population growth historically which makes this ratio slow to reduce over time.

The Council has achieved a steady reduction in real operating expenditure per capital over the previous four years, and has deteriorated to a ratio of 1.22% in 2017-2018 due to the above named unexpected issues.



Special Rate Variation

Special Rate Variation 2013

In 2013, the Council received approval from the Independent Pricing and Regulatory Tribunal to continue a Special Rate Variation for asset renewal and maintenance. These additional funds were used to support the Asset Works Program, and have contributed to reducing projected deterioration of priority public infrastructure.

The following table provides a summary of expenditure in 2017-2018 from the 2013 Special Rate Variation, including outcomes achieved.

Special Rate Variation 2013 Expenditure (\$'000)

Service	Original budget	Revised budget	Actual expenditure	Outcomes		
SV 2013 OPERATING EXPENDITURE						
Transport & Public Access	248	248	248	Continued road vegetation maintenance program		
Parks, City Presentation	282	282	282	Continued maintenance program for parks and town centres		
Resource Recovery & Waste Resource Management		362	362	Katoomba Waste Management Facility asbestos remediation		
TOTAL OPERATING EXPENDITURE	530	892	892			
SV 2013 CAPITAL EXPENDITURE						
Transport & Public Access	1,510	1,901	1,816	Roads resealing, installation of seven new kerb ramps, Loftus St pedestrian refuge relocation and footpath construction		
Water Resource Management	170	300	105	Jamison Creek catchment stormwater drainage infrastructure renewal. Outlet treatment improvement works at David Street, Wentworth Falls. Stormwater drainage upgrade projects in Hazelbrook to minimise potential localised flooding		

Service	Original budget	Revised budget	Actual expenditure	Outcomes
Community Development		63	59	Repair of structural damage on Warrimoo Community Hall brickwork. Removal and replacement of asbestos-containing electrical boards at Mt Riverview, Faulconbridge and Blackheath Community Halls.
Sport & Recreation	40	25	0	Springwood town centre park project was deferred to 2018-2019
Resource Recovery & Waste Resource Management		114	4	Fencing of old Blackheath tip
TOTAL CAPITAL EXPENDITURE	1,720	2,402	1,984	
SV 2013 TOTAL EXPENDITURE	2,250	3,294	2,876	



Special Rate Variation 2015

Council began implementation of a further Special Rate Variation in July 2015, following approval from the Independent Pricing and Regulatory Tribunal and majority community support. These additional funds provide greater capacity for renewal and maintenance of existing built assets (such as roads, drainage, parks and town centres), improvement of emergency preparedness and response, continuation of environmental programs previously funded by the Environment Levy, and improvements to community services and facilities.

In 2017-2018, funds from the Special Rate Variation were allocated to programs and projects through a best-value business case assessment process. The table below shows a summary of the allocation, and actual expenditure for the year.

Special Rate Variation 2015 Expenditure (\$'000)

Service	Original budget			Variance			
SV 2015 OPERATING EXPENDITURE							
BUILT INFRASTRUCTURE	2,788	1,889	1,905	16			
Transport & Public Access	1,825	942	614	-328			
Water Resource Management	267	171	138	-33			
City Presentation, Economic Development & Tourism	275	272	303	31			
Other (inc. operational buildings, asset management)	421	504	850	346			
ENVIRONMENT	1,359	1,376	1,479	103			
Natural Environment	1,265	1,235	1,338	103			
Natural Area Visitor Facilities	94	140	140	-			
EMERGENCY PREPAREDNESS & RESPONSE	196	209	209	-			
Emergency Management	196	209	209	-			
COMMUNITY & RECREATION	421	273	165	-108			
Community & Cultural Programs and Facilities	218	208	129	-79			
Sport, Recreation & Aquatic Facilities	203	65	36	-29			
TOTAL OPERATING EXPENDITURE	4,763	3,746	3,757	11			

Service	Original budget	Revised budget	Actual expenditure	Variance			
SV 2015 CAPITAL EXPENDITURE							
BUILT INFRASTRUCTURE	2,138	2,862	2,247	-614			
Transport & Public Access	1,295	1,144	1,010	-134			
Water Resource Management	198	448	325	-123			
City Presentation, Economic Development & Tourism	560	950	625	-325			
Other (inc. operational buildings, asset management)	85	320	288	-32			
ENVIRONMENT	682	174	157	-17			
Natural Area Visitor Facilities	682	174	157	-17			
EMERGENCY PREPAREDNESS & RESPONSE	184	187	173	-14			
Emergency Management	184	187	173	-14			
COMMUNITY & RECREATION	1,349	1,686	954	-733			
Community & Cultural Programs and Facilities	555	503	183	-320			
Sport, Recreation & Aquatic Facilities	794	1,183	770	-413			
TOTAL CAPITAL EXPENDITURE	4,353	4,908	3,530	-1,378			
Reserves adjustment	1,211	230	230	-			
SV 2015 TOTAL EXPENDITURE	10,327	8,885	7,517	-1,367			



SPECIAL RATE VARIATION

This section presents key outcomes from the 2015 Special Rate Variation expenditure in 2017-2018.

Built infrastructure

Street sweeping

Council has continued to achieve noticeable results in 2017-2018 with the operation of an additional sweeper truck funded by the Special Rate Variation. By proactively reducing the debris entering our drains and pits we are able to reduce the risk of localised flooding.

Over the past 12 months our sweepers have completed approximately 4,700,000 m of kerb and gutter sweeping, and over 1,180,000 m² of sealed road sweeping across the Blue Mountains. In comparison to the 2015-2016 financial year, we have completed an additional 1,024,163 m of sweeping.

Heavy patch team

With the addition of a second heavy patch team we have completed 8,894 m² of heavy patch repairs and 6,996 m of crack sealing work. The heavy patching will extend the life of Council's sealed roads by ensuring water does not penetrate into the subgrade, and improve the ride quality for road users. The crack sealing also keeps water out of the subgrade and extends the life of the roads.

Sealing of unsealed roads

The Sealing of Unsealed Roads Program was conducted in three stages in 2017-2018. Stage 1 was the sealing of Cliff Lane, Kerslake Street, Brisbane Lane, Popes Lane and Hargraves Street in Blackheath, and Trow Avenue in Katoomba, totalling approximately 1,500 m² of road sealed. Stage 2 was the sealing of Landscape Road, Bedford Road and Riches Avenue in Woodford, and Lake Road and Heron Place in Hazelbrook, equating to approximately 4,690 m² of road sealed. Stage 3 was the sealing of 2.2 km of Peach Tree Road, Megalong Valley which was approximately 12,540 m² of road sealed. In total, 18,730 m² of unsealed roads were sealed in 2017-2018. This will significantly reduce Council's maintenance grading and has greatly improved resident satisfaction in these areas.

Great Blue Mountains Trail

The extension of the Great Blue Mountains Trail (a shared path for cyclists and pedestrians) from Blackheath to Mt Victoria includes upgrading footpaths in Blackheath, constructing a new path beside the Great Western Highway and using existing infrastructure, including parts of the old highway. Design works were completed in 2017-2018, with construction to be completed in 2018-2019. It is part-funded by the Special Rate Variation with additional funding from NSW Government grants.

Pedestrian Access Mobility Plan (PAMP)

Renewal and upgrade of footpath/bike infrastructure as outlined in PAMP 2025 occurred as a result of Special Rate Variation funding. Delivery of high priority infrastructure improvements in identified key locations across the City included kerb blisters, pathways, pedestrian crossings, ramps, warning signs, hand rails and pavement markings. This project delivered priority works from Faulconbridge to Lapstone in 2017-2018. The works are renewal in nature and generally consist of new kerb ramps, updating non-complaint signage and pavement markings.

Woodford to Linden cycle path

This project will deliver a shared off-road/on-road cycle route from Woodford to Linden, to support priorities identified in the Blue Mountains Bike Plan 2020. Works commenced in 2017-2018 and are expected to be completed by December 2018.

Precinct pavement cleansing program

Improvements continue to be made to precinct cleansing and pressure washing of town centres. This has also been improved with an investment in a truck-mounted system that has made access to areas easier. The program continues to be expanded to include bus shelters and other high-profile areas.

Sports and amenities cleansing

A comprehensive cleansing service has been provided to sporting amenities blocks, which has been warmly received by users. Furthermore, the additional resources available through the Special Rate Variation have allowed for improved services to high-profile areas such as Echo Point, Katoomba and Leura during peak visitation periods.

Survey equipment upgrade

Special Rate Variation funds enabled the purchase of a new total station instrument to replace redundant equipment, a new controller so the instruments are compatible with existing GPS receivers and upgraded software. This equipment has greater capability and will deliver large efficiencies and more comprehensive data. Stockpile certification, roads and earthworks can be surveyed more effectively with this instrument and it is up to 50% faster than the previous equipment.

Strategic service review

As part of the strategic review of Council's service portfolio, we have developed a number of tools to assist with service and asset planning. This includes an impact analysis tool that uses the Council's adopted best value criteria to assess and rank the impact of service changes and/or projects. This will assist the Council to ensure we are providing value for money services that meet community needs effectively and efficiently.

Volunteer park care program

This project provides an avenue for volunteers to offer their time providing maintenance activities at selected park locations. The Council has continued its support for current volunteer programs in parks and town centres in Winmalee, Springwood, Hazelbrook, Katoomba and Blackheath. During 2017-2018, additional groups in Woodford, Leura, Katoomba and Blackheath were also established and supported.

Environment

Bushland management

The Council manages over 6,100 hectares of bushland. These areas make a significant contribution to the conservation of significant flora and fauna, community health and wellbeing, and the tourism industry. Activities funded through the Special Rate Variation include bush regeneration, wetland restoration, weed control, re-plantings, and erosion management works in 132 reserves as part of the restoration of the following landscape conservation programs:

- Lower Blue Mountains Shale Sandstone Landscape Biodiversity Conservation Program;
- Upper Blue Mountains Plateau Landscape Biodiversity Conservation Program; and
- Sandstone Granite Landscape Biodiversity Conservation Program.

These programs improved the condition of important habitat for threatened species such as the Powerful Owl in the Sydney Turpentine Ironbark Forest, the endangered *Leucopogon fletcheri* in Winmalee, and the Blue Mountains Water Skink and Giant Dragonfly in swamp systems such as The Gully, South Katoomba, Wentworth Falls Lake, South Lawson Creek and Jamison Creek, Wentworth Falls.

Other key outcomes for 2017-2018 include:

- Providing technical advice to support remediation works on private properties containing Blue Mountains Swamp and Shale-based endangered ecological communities;
- Soil conservation works as part of the restoration of degraded landscapes at North Katoomba and North Leura quarries, Knapsack Park, Glenbrook and East Blaxland;
- Revegetation works to restore the wildlife corridors that link fragmented areas of native vegetation across nine degraded and eroding sites;
- Expanding the events-based Bushcare program; and
- Delivering and refining a Council-wide, systematic approach to improve compliance with the Environmental Planning and Assessment Act 1979 and provide staff training in best practice environmental management.

Priority and environmental weed control

Council undertook an Urban Weeds Public Lands Program targeting highly invasive weeds in urban areas across all townships in the Local Government Area, integrating this work with the private lands inspection program.

Key outcomes in 2017-2018 include:

- Undertaking 3,941 private property inspections as part of the city-wide Biodiversity Conservation Program;
- Commencing a control program for Frogbit, a highly invasive state significant weed;
- Delivering the public lands weed control program, focusing on high priority public open spaces impacted by dense infestation of highly invasive weeds;
- Carrying out on-site visits to provide bushland conservation and weed management advice to residents as part of the Resident Weed Support program; and
- Continuing to control invasive weeds in the agricultural landscape on public lands as well as undertaking a comprehensive property inspection program.

Key grant-funded projects for community conservation

Grant funding obtained through leverage of Special Rate Variation funds allocated to environmental programs were used to control highly invasive weeds and restore areas of high conservation value on both public and private lands. Grants included:

- Saving our Species grants with a combined value of \$42,900 were received from the Office of Environment & Heritage to assist in the delivery of threatened species recovery actions in the Blue Mountains LGA;
- The NSW Environmental Trust Swamped by Threats grant provided \$99,550 to restore and protect the swamp habitats of the Blue Mountains Water Skink and Giant Dragonfly;
- Greater Sydney Local Land Services provided \$10,000 to protect the Bellevue Park, Lawson butterfly hill-topping site;
- Greater Sydney Local Land Services provided the Blue Mountains Bushcare Network with \$24,000 to deliver a Citizen Science Faunal Survey and Engagement Project;
- NSW Department of Industry provide \$48,025 for Council to implement actions from the Sydney Weed Action Plan; and
- NSW Heritage has provided \$50,000 towards the development of a Plan of Management for The Gully Aboriginal Place, Katoomba.

Natural area visitor facilities

Visitor facilities provide our residents a significant recreation amenity, and contribute to the region's attraction as a domestic and international tourism destination. 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 projects for 2017-2018 include:

- Significant upgrade of Prince Henry Cliff Walk from Duke & Duchess of York Lookout to Reids Plateau;
- Construction of a new accessible toilet at Centennial Glen; and
- Engineering inspections of elevated walkways and bridges to meet compliance standards.



Environmental education and engagement

Council delivers several community education and engagement initiatives that support our community to live responsibly in our City within a World Heritage Area. This year over 600 students from 12 local schools and preschools participated in Connecting Kids to Nature. The program has a number of elements including:

- BioBlitz citizen science;
- · Bush Trackers:
- · Mountains to Sea;
- Stormwater projects; and
- · Environment Trust Grant Project.

Each year, we develop a user-friendly snapshot of Council's water quality monitoring results, which is mailed to all ratepayers in July. The snapshot shows each sample waterway in the Blue Mountains and its state of ecological health. The 2018 Blue Mountains Waterways Health Report is available on the Council website at www.bmcc.nsw.gov.au/waterways

Other key outcomes from 2017-2018 include:

- Supporting Clean up Australia Day by promoting the event locally and collecting and disposing of site rubbish;
- Delivering a community Weed Blitz Day held in collaboration with Council's Bushcare team and the Leura Falls Creek Community Catchment Group, with participation by Katoomba Public School and a total of 450 plants planted; and
- Supporting the Streamwatch Program that assists local community groups in conducting monthly water quality monitoring at 10 sites across the City.

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 Word Heritage Area and Sydney's drinking water catchments.

In 2017-2018, we continued to implement the Aquatic Monitoring and Action Program with the support of Special Rate Variation funding. This program involves the collection, analysis and reporting on data to assess the health of the City's waterways and to prioritise sites for protection and restoration.

Key outcomes in 2017-2018 include:

- Weekly summer sampling at Megalong Creek, Yosemite Creek, Wentworth Falls Lake, Jellybean Pool and Glenbrook Lagoon as part of the Recreational Water Quality Monitoring Program, to test suitability for water-based recreation;
- Publishing the 2017 Recreational Water Quality Report;
- Aquatic macroinvertebrate and water quality sampling at 71 sites across the LGA, to track waterway health and enable catchment prioritisation;
- Sediment sampling to measure toxic pollutants such as pesticides, metals and hydrocarbons at 29 sites across 10 waterways, from Blackheath to Glenbrook:
- Controlling regrowth of Cabomba an aquatic Weed of National Significance - through activities such as hand-weeding by divers and targeted herbicide application; and
- Creekline and wetland restoration works and stormwater treatment works as part of the Riparian Protection and Restoration Program.



Floodplain management

The Lapstone, South Glenbrook and South Blaxland floodplain risk management study and plan indicated up to five properties within the Wattlecliffe Estate that will be impacted by 100-year flood events. A low wall has been constructed on the footpath between the Great Western Highway and impacted properties to divert the overland flow from major flood events into the exiting pit inlet.

Council received a grant under the NSW Floodplain Management Program 2010 to undertake a floodplain risk management plan for the Glenbrook-Erskine Creek Catchment within the Blue Mountains LGA. Continuing on from the flood study that was completed in 2012, Council is now undertaking the floodplain risk management study and plan for the study catchment for Subsection 1 – Bullaburra to Linden. Planned completion is in March 2019.

Emergency preparedness and response

Asset protection zone maintenance

Council's Asset Protection Zone Management Program continued throughout the year, with work occurring on 131 sites across the City. These areas of managed vegetation aim to reduce the direct impacts of bushfires to homes in close proximity to Council-managed bushland reserves. Maintenance of these areas is cyclical, however significant enhancement work has been undertaken to ensure these zones meet best practice standards.

Fire trail renewal

During 2017-2018, Council's fire trail renewal program focused wholly on the management of vegetation within the trail corridors on seven strategic trails. The aim of this work is to provide sufficient clearance to allow fire appliances and fire fighters to operate safely during wildfire containment and hazard reduction operations.

Emergency preparedness

Council provides and maintains a facility known as an Emergency Operations Centre (EOC), which is used for multi-agency coordination during major incidents. The EOC is located at the Blue Mountains Emergency Centre in Katoomba and has recently been upgraded with a range of technological enhancement. Replacement of EOC furniture, refurbishment of the room and ongoing provision of internet and communications support occurred during 2017-2018.

Mt Riverview Rural Fire Service station renewal

The roof on the Mount Riverview RFS station had reached the end of its useable life and required replacement. Project works were completed with Special Rate Variation funds in 2017-2018.

890

Community and recreation

Community halls renewal

Renewal works occurred at community halls throughout the City, based on priorities identified as a result of inspections, or high-risk items in the built assets risk register:

- Blackheath Community Hall renewed two gas stoves to electric, new vinyl on kitchen floors, replaced ventilation system in bathrooms and electrical switchboard upgrades;
- Mid Mountains Neighbourhood Centre renewed stove to electric and vinyl on kitchen floor;
- Faulconbridge Community Hall renewed stove to electric and electrical switchboard upgrade;
- Mt Riverview Hall renewed kitchen and electrical switchboard upgrade;
- Warrimoo Hall renewed ceiling fans and electrical switchboard upgrade; and
- Mount Wilson Hall renewed vinyl on kitchen floor.

Repairs to the external brickwork wall of the Warrimoo Community Hall have also been completed, following recent damage by a vehicle.

Connecting to Country program

The Connecting to Country program, which was established in 2016-2017, focuses on engaging with Traditional Owners, the Darug and Gundungurra peoples, and other Aboriginal communities, to support caring for Country.

In 2017-2018, further work was undertaken on building the relationship between the Darug Traditional Owner community and the Council. The intention of these Darug Working Group meetings is to create meaningful opportunities for co-management of Country between Council and the Darug community. Work also progressed in strengthening relationships between Council and the Gundungurra Traditional Owners through the Gundungurra Indigenous Land Use Agreement.

Developing Connecting to Country activities in consultation with Traditional Owners and the Aboriginal Advisory Council was also a priority in 2017-2018. It is envisaged that these activities will provide a range of cultural experiences for Traditional Owners and the Aboriginal community that will enhance and consolidate knowledge, while providing opportunities for intergenerational learning.

Heritage Asset Rehabilitation Fund

Special Rate Variation funds supported a new initiative in 2017-2018 – the Heritage Asset Rehabilitation Fund – to improve heritage outcomes through asset management. A particular focus of the fund is on physical as well as strategic intervention to improve heritage outcomes, including public perception, on Council assets which have a significant community, social and/or political profile.

This fund is essential to enable appropriate planning and renewal works for Council's assets with heritage value. In 2017-2018, \$110,000 was allocated for high priority works, including the second stage of rehabilitation works at state heritage listed Lennox Bridge, Glenbrook, and the preparation of a Conservation Management Strategy for the state heritage listed section of Cox's Road at Linden. Council also secured grant funding from the Office of Environment and Heritage towards these heritage projects.

Key outcomes from 2017-2018 include:

- Approximately 100 Conservation Management Statements completed for high priority heritage assets to guide future management;
- Lennox Bridge Stage 2 Rehabilitation Works completion of mortar re-pointing for the historic stonework; and
- Cox's Road, Linden preparation of a Conservation Management Strategy to guide future management in this historic precinct.

Libraries and information

One-off funding of \$60,000 from the Special Rate Variation has added significant depth and breadth to the library's online collections, providing resources that directly benefit the community.

These new online resources include:

- HSC Study Lab an online tool that covers the NSW HSC syllabus for Biology, Chemistry, Physics and Business Studies;
- Story Box Library an educational website, created for Australian children to view videos of stories by Australian authors and illustrators, being read aloud by fantastic storytellers;
- BorrowBox eBooks additional content to meet demand for popular titles and provide greater depth to the eBooks collection;
- BorrowBox eAudiobooks additional content to meet demand for popular titles and provide greater depth to the eAudiobook collection with classic collections and award-winning titles; and
- RBdigital eAudiobooks establishing a new eAudiobook collection with a focus on purchasing Australian audiobooks featuring Australian authors, Australian stories, narrated by Australian actors.

Lawson Swim Centre upgrade

In 2017-2018, Council commenced a significant upgrade to Lawson Swim Centre. These works are intended to extend the life of the existing pools, ensure greater compliance with new management standards and cater for changes to water sports since the pools were first installed.

Improvements include:

- Upgrade of the 50m pool filtration plant;
- Construction of a new leisure pools plant room;
- · Installation of new spray feature; and
- · Replacement of lighting.

Improvements to Knapsack Park

Council completed a significant make-over of Knapsack Park during 2017-2018, which was part-funded through the Special Rate Variation. The popular sports ground now boasts an improved playing surface that is suitable for multiple sports across multiple seasons, particularly soccer and cricket.

The renovation work included building the soil profile to improve the turf growing conditions and drainage, renewing the irrigation system, and re-turfing the fields to provide new grass suitable for sports use. Those parts of the fields that had shallow soil due to compaction were top dressed to increase the soil depth and carrying-capacity of the playing surface.

Kingsford Smith Park safety works

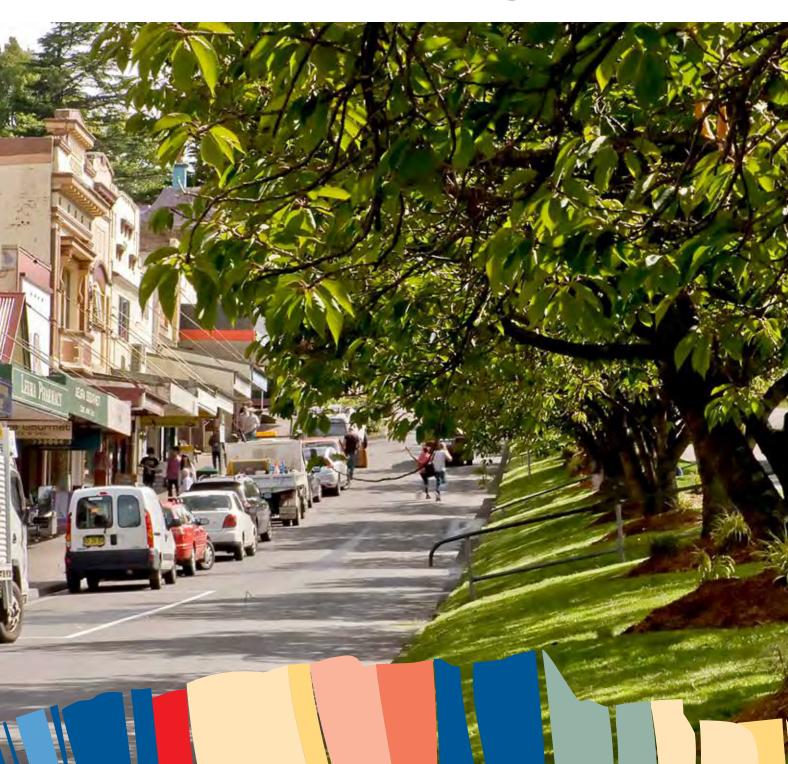
A total of 21 large conifers were removed from Kingsford Smith Park due to the high risk they posed to residents surrounding the park and users of the park. Replanting has since taken place.

Katoomba Showground lighting upgrade

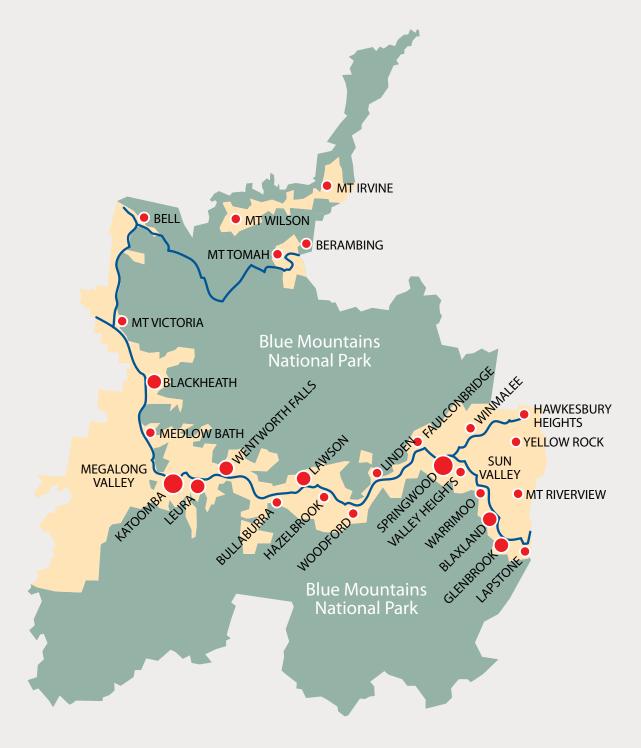
Special Rate Variation funds enabled the replacement of the lighting system at Katoomba Showground with a system that meets Australian Standards for sports use and minimises obtrusive effects of light to nearby properties. This is the first playing field in the Blue Mountains to use LED illumination.



Our City and Our Organisation



Our City of Blue Mountains





Located on the western fringe of Metropolitan Sydney.



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

3

The Blue Mountains is a nationally and internationally significant World Heritage Area and unique tourist destination.

About our City

With a spectacular environmental setting, the Blue Mountains is home to a community of nearly 80,000 people residing in 27 towns and villages located over 100 km of mountainous terrain.

Our City is located within the Country of the Darug and Gundungurra peoples and includes areas that are of great cultural significance. The Blue Mountains has been home to Aboriginal people for thousands of years and the Darug and Gundungurra Traditional Owners have a deep and ongoing connection to their Country.

We are a Blue Mountains community, and a series of communities. Each town and village has its own character and distinctive features. Many of our towns and villages are long-established and have unique heritage buildings.

The City of Blue Mountains stretches across the Great Dividing Range and provides a major road and rail transport link between urban Sydney and the more rural Central West. This is a nationally significant transport corridor.

We are a low density city comprised mainly of single detached dwellings on large blocks. Ribbons of development extend out along ridgelines, with many properties connecting directly to the surrounding bushland. This proximity puts our City at high risk of bushfires and creates a lengthy urban-bushland interface that requires environmental management.

The natural areas of the Blue Mountains provide a significant recreation and tourism resource for Greater Sydney and the world. They also play an important role in providing high quality drinking water to Sydney, as many of the City's waterways drain in to Lake Burragorang.

Our City covers an area of 1,431 km², of which approximately 70% is national park and only 11% is available for settlement.

Our people

Our City population is growing slowly. The Estimated Resident Population for the Blue Mountains was 78,705 in 2016, compared with 78,553 in 2011. This equates to only 0.2% growth over five years, which is well below the state and national averages.

We are predominantly a city of families and older people. Our distance from the Sydney CBD and most major educational institutions means that many young people move away from the Blue Mountains for education and career opportunities, or for the desire to live a more urban lifestyle.

The Blue Mountains is more affordable and liveable than many other urban areas. Compared with metropolitan Sydney, the Blue Mountains provides affordable housing, excellent facilities for families and a safe and caring community.

We are an ageing community, and many people in the Blue Mountains live alone. The proportion of residents over 65 is increasing faster than the average for Greater Sydney.

The Blue Mountains is not as ethnically diverse as other parts of Sydney, and has a comparatively low proportion of residents who speak a language other than English.

At the time of the 2016 Census, our:

Median age was

44 years

Average household size was

2.5 people

Median weekly household income was

\$1,468

Median monthly mortgage repayment was

\$1,842

Median weekly rent was

\$350

Our Community - Key Statistics

Statistic	2016 Number	2016 %	2011 Number	2011 %	Change 2011-2016
Population					
Males	37,119	48.3	36,710	48.3	409
Females	39,782	51.7	39,232	51.7	550
Total population	76,901	100.0	75,942	100.0	959
Population Characteristics					
Indigenous population	1,821	2.4	1,320	1.7	501
Australian born	60,028	78.1	59,235	78.0	793
Language other than English spoken at home	4,689	6.1	3,861	5.1	828
Persons needing assistance with core activities	4,228	5.5	3,390	4.5	838
Eligible voters (citizens aged 18+)	53,076	69.0	51,600	67.9	1,476
Age Structure					
Babies and preschoolers (0-4)	4,232	5.5	4,697	6.2	-465
Primary schoolers (5-11)	6,939	9.0	7,042	9.3	-103
Secondary schoolers (12-17)	5,883	7.7	6,184	8.1	-301
Tertiary education and independence (18-24)	5,418	7.0	5,614	7.4	-196
Young workforce (25-34)	6,985	9.1	6,998	9.2	-13
Parents and homebuilders (35-49)	15,233	19.8	15,986	21.1	-753
Older workers and pre-retirees (50-59)	11,382	14.8	12,019	15.8	-637
Empty nesters and retirees (60-69)	11,225	14.6	9,529	12.5	1,696
Seniors (70-84)	7,974	10.4	6,318	8.3	1,656
Elderly aged (85+)	1,630	2.1	1,555	2.0	75
Households and Dwellings					
Fully owned	11,348	37.8	10,594	36.1	754
Purchasing (i.e. mortgage)	11,379	37.9	11,435	38.9	-56
Renting	5,353	17.8	5,449	18.5	-96
Other tenure type/not stated	1,912	6.4	1,899	6.5	13
Average household size (persons per dwelling)	2.46	-	2.49	-	-0.03
Total households	29,992	100.0	29,377	100.0	615
Employment Location					
Live and work in the Blue Mountains	15,290	42.7	14,142	39.7	1,148
Live in the Blue Mountains but work elsewhere	18,762	52.4	17,902	50.3	860
Work location unknown	1,736	4.9	3,566	10.0	-1,830
Total employed persons	35,788	100.0	35,610	100.0	178
Transport to Work					
Public transport (train, bus, tram or ferry)	4,222	13.3	4,106	13.2	116
Drive (car, truck, motorbike or taxi)	23,545	74.0	22,854	73.7	691
Bicycle	119	0.4	128	0.4	-9
Walk	918	2.9	913	2.9	5
Other/not stated	594	1.9	779	2.5	-185
Work at home	2,440	7.7	2,230	7.2	210

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016

3

Vision, Mission and Values

Our Vision

To build a sustainable and 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.



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



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



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



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



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



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

Calendar of Events

The Blue Mountains is fortunate to have an enthusiastic community that contributes to the vibrant cultural character of the City. In 2017-2018, Council supported a total of 84 community-run events that were held on Council-managed land, by way of direct funding or significant in-kind support with event planning and applications.

Council also hosts numerous community and civic events throughout the year. A sample of the events hosted by Council in 2017-2018 is provided below.

The combined calendar of Blue Mountains events, hosted by Council and the community, contributes to fostering a sense of community pride and connectivity, boosting the local and regional economy, strengthening cultural identity, restoring the natural environment and increasing community awareness.

JULY

- NAIDOC Week Celebrations
- Official Tree Planting by the Hon. Julia Gillard at the Prime Ministers' Corridor of Oaks
- · Citizenship Ceremony
- Senior Pedestrian Safety Presentation



AUGUST

- · Inclusive Tourism Forum
- Child Restraint Checking Day
- Senior Pedestrian Safety Presentation
- Helping Learner Driver Become Safer Drivers Workshop

SEPTEMBER

- Wentworth Falls Waterways Festival
- Bike Week Activities
- Bushfire Building Conference and Expo
- · Wollemi Artisan Market

OCTOBER

- · Children's Week
- · Graffiti Removal Day
- · Nepean Jobs for All Business Breakfast
- Citizenship Ceremony

NOVEMBER

- 5th Birthday Celebrations for Blue Mountains Cultural Centre
- White Ribbon Day Mayoral Breakfast
- Swim Centre Open Days at Lawson and Blackheath
- Poetry Under the Stars
- Senior Pedestrian Safety Presentation
- Helping Learner Driver Become Safer Drivers Workshop

DECEMBER

- · Wollemi Artisan Market
- · Child Restraint Checking Day



3

JANUARY

- · Australia Day Awards
- Australia Day Citizenship Ceremony
- · Movies at the Pool at Lawson and Blackheath
- · Bug Safari and Nature Play at Glenbrook Park

FEBRUARY

- Popes Glen Community Bushcare Day
- · Child Restraint Checking Day

MARCH

- Harmony Day Celebrations
- · Leura Falls Creek Community Weed Blitz
- Clean Up Australia Day
- Senior Pedestrian Safety Presentation

APRIL

- · Seniors Festival
- Blue Mountains Fauna Survey Walks and Talks
- · Katoomba Live and Local
- Glenbrook Playground Opening
- · Citizenship Ceremony
- Nature Play at Buttenshaw Park
- · Senior Drivers and Scooter Workshop





MAY

- · Jamison Creek Catchment Bushcare Day
- · Waste to Art Community Workshop
- International Day Against Homophobia, Biphobia and Transphobia (IDAHOT) Flag Raising Ceremony
- Comic Book Day at Katoomba Library
- Child Restraint Checking Day

JUNE

- · Katoomba Solstice Celebration
- Wollemi Artisan Market
- · Katoomba Poetry Slam
- Annual Bushcare Picnic

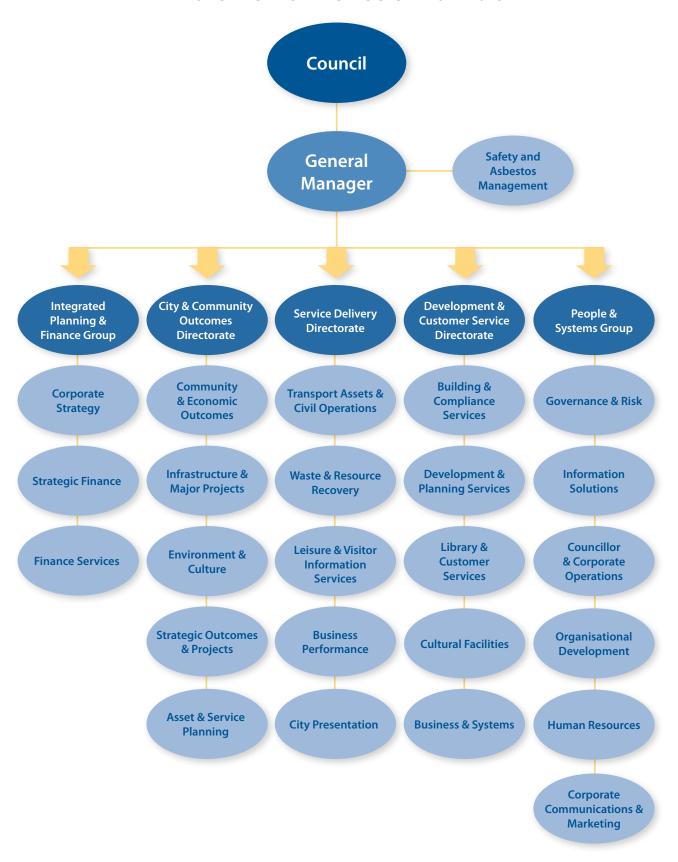




Statutory Information

Organisational Structure

ORGANISATIONAL STRUCTURE 2017-2018



Our Councillors

WARD 4 Lapstone to Warrimoo

(Left to right): Councillor Mark Greenhill, OAM (Mayor) Councillor Darryl Bowling Councillor Brendan Christie







WARD 3 Valley Heights to Faulconbridge

(Left to right): Councillor Daniel Myles Councillor Mick Fell Councillor Shae Foenander







WARD 2
Faulconbridge to
Wentworth Falls

(Left to right): Councillor Chris Van Der Kley (Deputy Mayor) Councillor Romola Hollywood Councillor Brent Hoare







WARD 1 Leura to Mount Victoria, Mount Tomah

(Left to right): Councillor Don McGregor Councillor Kerry Brown Councillor Kevin Schreiber







Statutory Information

Our Staff



Farewelled Robert Greenwood as General Manager

In November 2017, the former General Manager, Robert Greenwood, retired from his position as General Manager, after seven years of leading the organisation, and more than 30 years of service with Blue Mountains City Council.

During his tenure he spearheaded some of the largest projects that our community has seen, with the development of the Blue Mountains Cultural Centre, Blue Mountains Theatre and Community Hub and the Blue Mountains Business Park to name a few. He was also central to the creation of the Blue Mountains Economic Enterprise that has driven renewed economic activity in the region.

Robert also served the Council through some challenging times, including the October 2013 bushfires, 'Red October'. During this time, Robert displayed clarity under enormous pressure, guiding the Council to champion an extraordinary response and enabling our community to rebuild.

Through his steadfast leadership and commitment to the Blue Mountains, Robert has made a substantial contribution to the future of our City, our people and our community.



Appointed
Rosemary Dillon
as General Manager

Following the retirement of Robert Greenwood as General Manager, the Council appointed Rosemary Dillon as General Manager for a period of up to 12 months. Then, following a competitive recruitment process, she was subsequently appointed for a term of five years.

Prior to her appointment as General Manager, Rosemary held the position of Group Manager, Integrated Planning and Finance. Rosemary's extensive knowledge and experience of local government, coupled with her passion for the Blue Mountains, holds her in good stead to lead the organisation going forward.

As the first woman in the role of General Manager for Blue Mountains City Council, Rosemary has committed to prioritising the safety, health and wellbeing of our community and our employees, and ensuring a collaborative, transparent organisation, while continuing to deliver best value services to the community and responding to challenges and opportunities that arise.

The majority of our workforce (86%) live in the Blue Mountains area, and are highly engaged, committed and invested in Council's vision of building a successful and sustainable future for the Blue Mountains. The Council enables achievement of this vision through supporting a workplace that practices a 'just and fair' culture. We work hard to provide a workplace that demonstrates respect, diversity and inclusion, learning and growth, teamwork, innovation, commitment to safety and wellbeing, and ensures value-based outcomes.

Our workplace

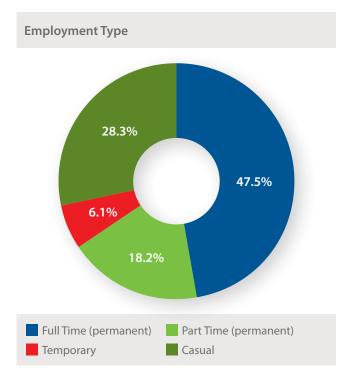
We have multiple work sites spread across the Blue Mountains, with most conveniently located within close proximity to public transport.

- Head Office (including Council Chambers) located at Katoomba;
- Business Information Centres located in Katoomba and Springwood;
- Works Depots at Katoomba and Springwood;
- Waste Management Facilities located in Katoomba and Blaxland;

- Leisure and Aquatic Centres located in Glenbrook, Springwood, Lawson, Katoomba and Blackheath;
- Libraries located in Blaxland, Springwood, Lawson, Wentworth Falls, Katoomba and Blackheath;
- Community Theatre and Hub and the Braemar Gallery located at Springwood;
- Cultural Centre located in Katoomba; and
- Visitor Information Centres located at Glenbrook and Katoomba.

Our people at a glance

We are one of the largest employers in the Local Government Area and have a highly skilled and flexible workforce of approximately 820 people. As at 30 June 2018, almost two-thirds of our workforce were permanent employees (65.7%), with the remainder a mix of temporary and casual staff. The proportion of casual staff reflects the seasonal nature of some Council activities and resulting need for flexibility, particularly at our Aquatic and Leisure Centres.

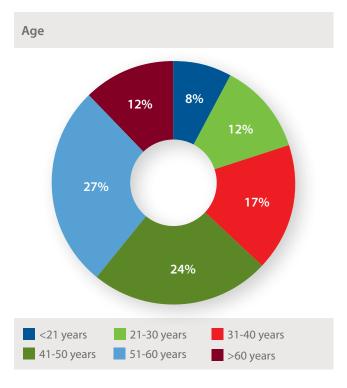


Gender balance

The gender balance of our permanent workforce is 46% female and 54% male. The inclusion of our casual workforce increases female representation to 52%. The proportion of women in senior management positions is currently 67%, which is well above the industry average.

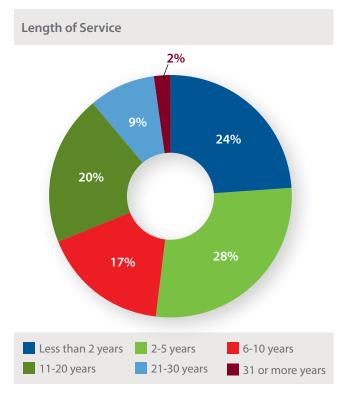
Age

As at 30 June 2018, 39% of Council employees were aged over 50 years, and 20% were under 31 years. Our workforce strategy focuses on initiatives such as traineeship programs, workplace flexibility and worklife balance programs to support people at different life stages and address the challenges of an ageing workforce.



Length of service

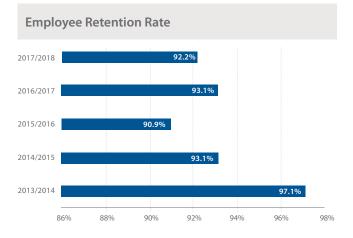
Average length of service for all employees is currently 8.2 years. This reflects favourably on the Council as a rewarding place to work.



3

Employee retention

A key indicator of organisation health is the employee retention rate. Our retention rate for 2017-2018 was 92.2%, which is slightly below the target of 95%.



Valuing our people

Developing our people

Council recognises the importance of proactively developing our people to deliver the work they do today and the work required in the future. While a range of learning and development options are available for our staff, we encourage our leaders to work with each individual to customise their development. We strongly encourage our staff to apply their learnings in the workplace by being part of cross-organisational project teams and working groups.

Development opportunities include:

- Secondment to other areas;
- · Acting in other positions;
- Cross-organisation project teams and working groups;
- Education assistance to further tertiary education;
- Traineeship, Cadet and Graduate Program;
- · Internal and external training courses;
- · Conference attendance; and
- Participating in the Local Government Professionals Association Management Challenge.

Flexible workplace

We acknowledge that for people to bring their best to work requires a balance of both personal and work commitments. Council provides a range of options to support staff in finding this balance, including:

- 9 weeks full-pay maternity leave, or 18 weeks halfpay (conditions apply);
- Carers leave to care for family members and relatives;
- Long service leave after five years of continuous service;
- Emergency services leave;
- 9-day fortnight for full-time employees; and
- · A variety of Work Life Balance Program initiatives.

Other benefits

A range of other benefits are made available to our staff such as:

- Fitness Passport enables staff and their family members to use multiple gyms and pools in the area at a very low cost;
- Discounts at local Visitor Information Centres (Echo Point and Glenbrook);
- Employee Assistance Program (EAP);
- Staff Social Club;
- Staff functions and charity events;
- · Uniforms for frontline employees;
- Salary sacrifice; and
- Free financial planning advice for Local Government Super Superannuation members.

Leave

Our people enjoy leave provisions covered under the Local Government State Award including:

- 20 days annual leave per annum (pro-rata for parttime employees); and
- 15 days sick leave per annum (pro-rata for part-time employees).

Community Strategic Plan Objectives



By 2035 we are a more sustainable, successful and resilient Blue Mountains



By 2035 we are a more environmentally responsible City



Objective 1.1

The Council lives responsibly within its means and strengthens its financial sustainability

Objective 2.1

The condition, health and diversity of native flora, fauna, habitat, ecosystems, waterways, water catchments and groundwater are maintained and enhanced

Objective 3.1

Blue Mountains communities are safe, caring, diverse and inclusive

and vibrant City

Objective 1.2

All levels of government provide transparent, fair and accountable civic leadership and governance

Objective 2.2

Resources are used and managed in an environmentally responsible way

Objective 3.2

The Blue Mountains community is healthy and active

Objective 1.3

All levels of government provide value for money sustainable services and infrastructure

Objective 2.3

The community and all levels of government work together to protect the Greater Blue Mountains World Heritage Area

Objective 3.3

The Blue Mountains community is resilient and prepared for natural disasters

Objective 1.4

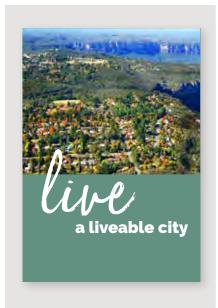
All levels of government and the community, work together to achieve a more sustainable, successful and resilient Blue Mountains

Objective 2.4

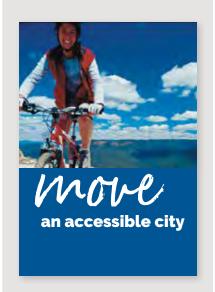
Traditional owners and the broader Aboriginal community are supported to connect to, care for and benefit from Country

Objective 3.4

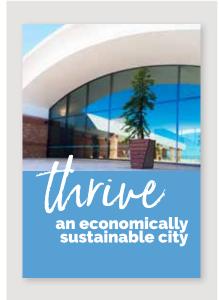
The Blue Mountains is a centre of culture, creativity and life-long learning



By 2035 we are a more liveable City



By 2035 we are a more accessible City



By 2035 our local economy is stronger and more sustainable

The City's economy is diverse,

vibrant and strong with increased

The City of the Blue Mountains has

a strong identity that builds on

its natural and built heritage and

creative strengths as a City of the

Objective 4.1

City planning drives the creation of vibrant and well-designed places and spaces for people to live, work and play

Objective 4.2

Objective 4.3

well managed

Objective 4.4

The distinctive qualities of towns and villages are maintained and local identity and sense of pride is strengthened

The impact of development on the

natural and built environment is

transport network

Objective 5.1

The City has an integrated,

accessible and sustainable

The City has a safe, well designed and maintained network of roads

Objective 5.2

Objective 5.3

The City has an integrated, accessible public transport network with good connections within the City and to the Greater Sydney Region

Objective 5.4

The City has a pedestrian and cycleway network that supports active movement and access to

Arts and a City surrounded by a World Heritage Area

Objective 6.3

Objective 6.2

Objective 6.1

local employment

The City's infrastructure supports diverse and sustainable economic development

centres and facilities

Objective 6.4

The Blue Mountains is a leader of sustainable tourism and destination management within a World Heritage Area

The City's housing meets the

diverse needs of the community

Council Services at a Glance

lead

Strategic and Governance

- · Councillor and Corporate Operations
- Corporate Strategy
- Commercial Property Portfolio
- Governance and Risk
- People (Strategic)
- Safety and Asbestos Management
- Strategic Asset Planning
- Strategic Finance

Operational Internal

- · Administrative Property Portfolio
- Asset Management
- · Central Warehousing and Purchasing
- · Corporate Communications and Marketing
- · Customer Service
- · Financial Management
- Fleet
- Information Solutions
- People (Human Resources)

protect

- Natural Environment
- · Waste Resource Management
- · Water Resource Management

care

- · Aquatic and Leisure Centres
- Community Development
- · Cultural Development
- Emergency Management
- Environmental Health and Regulatory Compliance
- · Family Day Care
- Libraries and Information
- Sport and Recreation

live

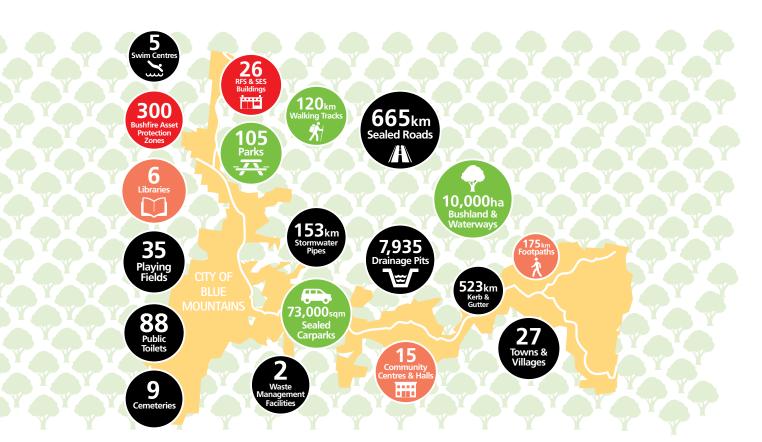
- · Burials and Ashes Placement
- · Building Certification
- · City Presentation
- · City-wide Strategic Planning
- · Land Use Management

move

• Transport and Public Access

thrive

- Economic Development and Tourism
- · Commercial Activities



Major Projects



This section outlines our progress in delivering major projects during 2017-2018. Major projects are those one-off projects that have a significant capital investment, require significant staff resources or involve extensive community consultation. They are usually delivered over more than one financial year.

Glenbrook Park Upgrade

Glenbrook Park is already well-established as a family park and as a tourism stopover for visitors to the Blue Mountains. The plan of management that was adopted in May 2017 sought to build on these existing strengths by providing a large range of recreational and social opportunities, and establishing a tourism gateway with a strong Blue Mountains flavour. In 2017-2018 the first components of the plan were delivered.

Opened new junior playground

The new junior playground in Glenbrook Park was officially opened in April 2018. It offers new, inclusive play equipment and seating in a shady, landscaped setting. The playground has some beautiful design features and a heritage transport theme. A horse sculpture and elements of old train wheels and cart wheels have been incorporated into the precinct design in recognition of the park being on the site of the original Cox's Road.

Contributions from local community groups include artefacts donated by the Valley Heights Locomotive Museum and the Sun Valley Pony Club, a bridge made by the Lower Mountains Men's Shed, and decorative features such as painted rocks and pavers from the Luke Priddis Foundation and Lapstone Out of School Hours Care. The upgrade of the playground is the first of many improvements that will bring the park up to a district park standard.

Upgraded visitor facilities in Glenbrook

A major upgrade of Glenbrook Visitor Information Centre commenced in February 2018. Positioned at the gateway to the Blue Mountains, this project is part of Council's commitment to providing a quality user experience for visitors to the Blue Mountains. The works include expansion of the existing Visitor Information Centre, alterations to the entrance portico, construction of a new carpark and associated landscaping. These upgrades will improve visibility and access from the highway and deliver a modern facility that compliments the surrounding landscape. New pathways will also provide better access from the centre to nearby public toilets and to Glenbrook Village Centre. These works, which were part-funded by the Australian Government through a grant under the National Stronger Regional Program, will be completed in 2018-2019.



Southern Scenic Escarpment Program

Council continues to improve the magnificent Scenic Southern Escarpment precinct to enhance the experience for locals and visitors to the Blue Mountains.

The program will revitalise existing infrastructure by providing contemporary buildings with increased function and capacity, enable growth in the hospitality and tourism sector, and provide a greater range of natural area visitor facilities. These works are being part-funded by the Australian Government through a grant under the National Stronger Regions Program.

Approved redevelopment of Echo Point Visitor Information Centre

Redevelopment of the Visitor Information Centre at Echo Point was approved by the Council in May 2018. The new centre will be a modern facility that meets the needs of an international tourist destination and is sympathetic to the landscape and unique setting. It will have greater capacity to cater for increased visitation, and will incorporate shade and weather protection. There will also be a new outdoor gathering place that will provide a meeting space for talks, presentations and cultural events.

Design of interpretive elements has been led by the Darug and Gundungurra Traditional Owners, with support from Council, and guidance by experts in the field. Extensive consultation with local Aboriginal communities has occurred throughout the planning and design process to incorporate the story of this part of Ngurra (Country).

Progressed Katoomba Falls Kiosk upgrade

Situated in a prime location adjacent to Katoomba Falls and the Prince Henry Cliff Walk, the upgrade and extension of Katoomba Falls Kiosk will allow patrons to appreciate this iconic, heritage-listed facility as well as dine in a signature restaurant overlooking the stunning Jamison Valley. A development application was lodged during 2017-2018 and is ongoing.

Enhanced natural area visitor facilities

Construction of the walking track from Duke and Duchess of York Lookout to Reids Plateau has been completed. Further work is required to complete the lighting of the track and cliff faces. Once complete, the Katoomba Falls night-lit walk will be almost triple its original size, providing amazing views of the Three Sisters and Katoomba Falls, and helping to activate this area for night-time activities.

In May 2018, the Council approved the upgrade of a section of the Prince Henry Cliff Walk, to allow clearer walking access through Echo Point from east to west, and to improve public safety and the visitor experience. There will also be a new accessible round walk down to Elizabeth Lookout and around.



Wentworth Falls District Park Upgrade

Work progressed during 2017-2018 on the planned upgrade of facilities at Wentworth Falls Lake, which is one of Council's four district parks. For the first time, residents and visitors now have access to the western edge of the lake via a stunning new boardwalk and viewing platform. These facilities are linked to existing paths via a new, accessible pathway. In addition, work commenced on a new interpretive walk, the Badu Cultural Walk, which will share natural and cultural perspectives with visitors.

A new, more centrally located toilet block has been built to replace the old toilet block, which will be removed. The new toilet block is sympathetically designed to meet the needs of a wide variety of park users. It features northern sun and interpretive elements that reflect the lake environment.

These upgrades support the vision for a district park, which is to provide higher quality public park spaces that are more accessible, inclusive and have better quality of design and amenities.



Blaxland Waste Management Facility Upgrade

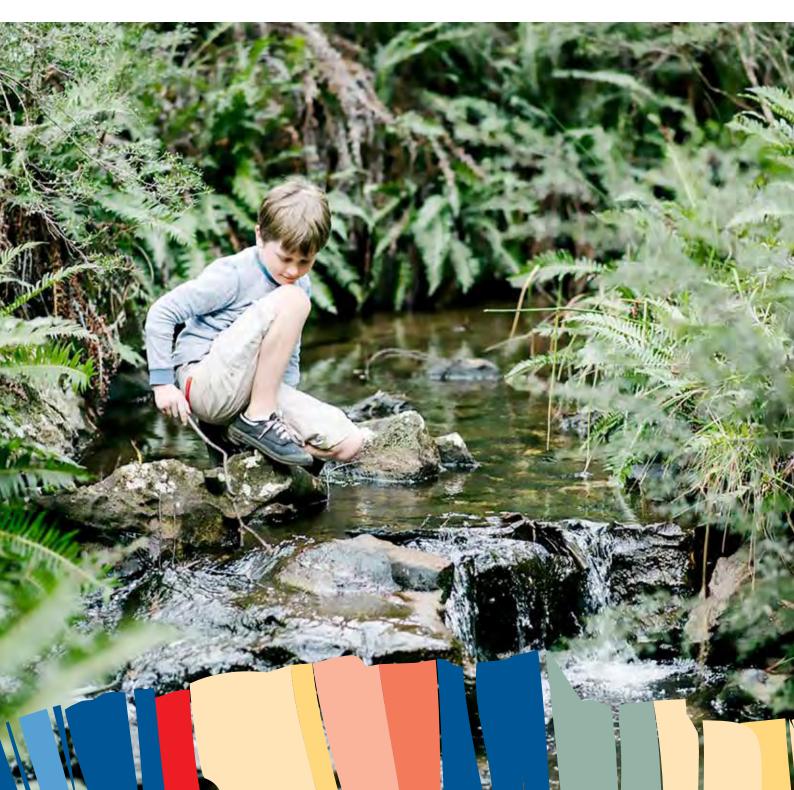
Blaxland Resource Recovery and Waste Management Facility is the sole landfill servicing the Blue Mountains community (Katoomba operates as a recycling facility and transfer station only). Council completed a major upgrade to this facility in 2017-2018, with the construction of a new waste cell in a zone previously identified for expansion.

The excavation and lining works involved in constructing the new cell were significantly more complex than they had been in the past due to the introduction of the 2016 Environmental Guidelines for Solid Waste Landfills by the NSW Environment Protection Authority (EPA). These stringent new guidelines govern the quality assurance and environmental protection standards of all new landfill cells across the state, with the aim of ensuring minimum impacts to the environment, human health and amenity.

Approximately 30,000 m³ of sandstone was extracted from the hillside, creating more than 100,000 m³ of additional landfill capacity. The opening of the cell and successful EPA licensing has extended the life of the landfill for another 2-3 years, and marks another milestone for the Council in improving waste management services for the Blue Mountains. Construction of further landfill stages have been approved and are estimated to give the Blue Mountains community landfill capacity until 2034 at current rates of disposal.



Progress Report on Delivery Program and Operational Plan 2017-2018





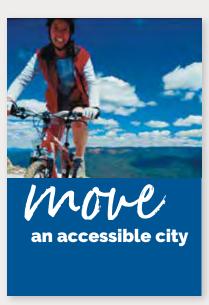
The Delivery Program and Operational Plan is the Council's response and commitment to implementing, within available resources, the priorities and aspirations of the Blue Mountains community as expressed in the City's Community Strategic Plan.

This section of the report outlines our performance against commitments in the 2017-2018 Delivery Program and Operational Plan. It presents highlights, challenges and performance measure results across our six key directions:

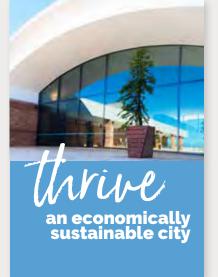


liveable city











inspiring leadership

together we lead

A sustainable city has inspiring community and civic leadership that acts responsibly in the broader interests.

It aspires to transform local communities into better places for current and future generations.

our aspirations and aims

We value our inspirational civic leadership whose stewardship and decision-making benefits present and future Blue Mountains residents.

Our leaders work together effectively with the community, local organisations and other levels of government to achieve a more sustainable, successful and resilient Blue Mountains, environmentally, socially and economically.

By 2035 we are a more sustainable, successful and resilient Blue Mountains

Increased focus on safety and asbestos management

The need to identify and manage asbestos-containing material is a challenge faced by all communities across NSW. Like many councils, asbestos presents a particular challenge for the Blue Mountains due to ageing buildings and facilities, illegal dumping and bushfires.

Council has been proactive and shown strong leadership in its approach to a range of complex issues relating to asbestos management that arose during 2017-2018. These included compliance with a performance improvement order issued by the Minister for Local Government, and managing unforeseen asbestos remediation projects.

We have made considerable progress in strengthening our safety and asbestos management and responding to recommendations from the independent asbestos investigation initiated by the Council in November 2017.

These actions include:

- Appointing a Chief Safety Officer to oversee the Council's Asbestos Management Response;
- Establishing an Asbestos Response Team to manage and remediate asbestos finds;
- Allocating significant funding for asbestos response and site remediation;
- Adopting the BMCC Asbestos Management Policy and Asbestos Management Plans;
- Implementing an extensive staff training and awareness program; and
- Participating cooperatively in all investigations undertaken by the NSW Government.

The Council's approach in dealing with these challenges recognises the seriousness of asbestos management and reflects the Council's intention to place the safety of its staff and community at the centre of its operations and organisational culture.

Further information can be found in Section 2 – Performance Snapshot.

Signed Western Sydney City Deal

The Western Sydney City Deal is a partnership between the Australian Government, NSW Government and the local governments of the Blue Mountains, Camden, Campbelltown, Fairfield, Hawkesbury, Liverpool, Penrith and Wollondilly. Signed in March 2018, the 20-year agreement will unlock opportunities in education, business and employment for the region as part of the development of the new Western Parkland City and includes:

- A commitment to improve liveability in the region—directing more funding towards parks, open space and other community infrastructure;
- Targeted initiatives to create jobs and develop skills across the region; and
- New railway links, including the first stage of the North-South rail link.

Launched organisational performance review

In May 2018, we commenced a comprehensive organisational performance review, following endorsement by the Council on 30 January 2018. The purpose of the review is to engage with staff and elected Councillors to develop a shared vision and action plan for improving organisational performance, and to strengthen our capability to anticipate and respond to challenges and opportunities.

The review began with an assessment of 'where are we now?' and consideration of 'where do we want to be?'. Further stages will look at developing an improvement plan and establishing a reporting framework to monitor progress. This work has been supported by a staff reference group with representatives from all levels and parts of the organisation, to ensure that different perspectives are heard and considered. The review will continue into 2018-2019 with an improvement plan due in late 2018.



Progressed Regional Strategic Alliance

The Council, as part of the Regional Strategic Alliance (RSA), undertook its second year of collaboration with Hawkesbury and Penrith City Councils throughout 2017-2018. Working collectively through the RSA allows each Council to explore initiatives that bring greater efficiency and effectiveness to each organisation, while developing regional capacity and capability.

Work in priority project areas is ongoing with a focus on:

- Regional Asset Management;
- Regional Strategic Procurement;
- · Regional Waste Management;
- · Regional Tourism;
- · Regional Internal Audit; and
- · Regional Community Services.

Highlights of 2017-2018 include the receipt of matched funding from Destination NSW to create and implement a regional tourism campaign as well as the launch and rollout of a Regional Employment Network for people living with a disability. In addition, the alignment of internal audit plans at Blue Mountains and Hawkesbury Councils has achieved the desired objective of simplifying administration and allowing for a more compelling offering to external suppliers.

Celebrated a Prime Ministerial planting in the Corridor of Oaks

Former Prime Minister, the Hon. Julia Gillard was welcomed to the Blue Mountains in July 2017 for her official tree planting in the Prime Ministers' Corridor of Oaks in Faulconbridge. The Corridor of Oaks is a heritage conservation area of state and local significance and is a popular spot for tourists and locals.

The oak trees have been planted by each Prime Minister, or their closest living relative, since Federation, in what has long been a nationally-recognised tradition. Julia Gillard is the 27th Prime Minister of Australia and the first woman to occupy the role.

Improved records management

In 2017-2018, the Council continued to strengthen its records management systems and processes, and improve compliance with the State Records Act 1998. This involved the ongoing assessment of records for transfer to State Archives, authorised disposal under relevant legislation and retention authorities, and transition from paper-based files to digital for improved access to information.



The Council created and managed some 306,849 new records during 2017-2018, and undertook the authorised disposal of some 15,108 records that had met their minimum retention period. In addition to good record-keeping practice, the reduction in the number of records held in offsite storage had a secondary benefit to Council of reducing ongoing storage costs.

Launched a new corporate website

A new corporate website was successfully launched in March 2018, providing an improved customer experience and a more contemporary look and feel. The new website will better serve customer and e-business needs, and position the Council to be more proactive in communicating and engaging with our community. It is responsive to suit different devices, and is also accessible, user-friendly and leading practice in regards to how it presents content.

Engaged with our community

In 2017-2018, Council listened and responded to our residents in a range of ways including:

- Responding to 79,277 telephone calls through the Council's Customer Service Call Centres;
- Serving 27,160 customers at our Katoomba and Springwood Customer Service Centres;
- Serving an additional 32,622 Service NSW customers at our Katoomba Office; and
- Responding to 16,589 Customer Service Requests.

The Council communicated, consulted and listened to the community through:

- · Council Meetings via elected Councillors;
- · Council website and social media platforms;
- Quarterly Community Newsletter sent to all ratepayers;
- · Blue Mountains Gazette;
- Community forums, workshops and public meetings;
- · Community surveys;
- Council Advisory Committees and Reference Groups;
- Public exhibitions of plans and project; and
- Blue Mountains Have Your Say website –
 an online forum for the community to provide
 feedback on key projects and proposals.

Advocated against Western Sydney Airport

The Council continued to make representations to the Australian Government on issues and impacts from the proposed airport. Findings from a study commissioned by Council revealed the impact of the proposed flight paths on the Greater Blue Mountains World Heritage Area, and the lack of standards regarding aircraft noise management in natural areas.

The Western Sydney Airport Mayoral Reference Group, which is considered to be an important mechanism to ensure that community interest and concern about the airport is heard by the Council, was endorsed to continue for a further 18 months from 27 March 2018.

Improved asset management

The Asset Management Improvement Program aims to deliver continuous improvement in our management of built assets to support long-term planning in an effective and integrated way. This is one of the Council's key strategic priorities for 2017-2021, and supports our commitment to meeting the NSW Government's Fit for the Future targets and providing value-for-money services to our community.

The 2017-2018 program achieved a complete audit and review of the asset register for all infrastructure categories, update of key strategic documentation and a status assessment on business systems and processes for inspections, risk management and progress reporting. As Council continues to improve the organisation's asset management maturity, the improvement plan for 2018-2019 will focus on strengthening the asset planning and management structure.

Conducted community satisfaction survey

The Council received a positive report card from its 2018 Community Survey, with results indicating a high level of satisfaction with Council service delivery. Overall, 87% of residents are at least somewhat satisfied with the performance of Council, and 82% are at least somewhat satisfied with the level of information provided, community consultation and advocacy undertaken.

This survey, independently conducted by Micromex Research, is used to assess community satisfaction with the overall performance and service delivery of the Council and to inform future planning priorities. A representative cross-section of more than 500 residents took part after being randomly-selected for telephone interview.

Strengthened governance and risk management

In 2017-2018, Council updated its risk management framework. The revised framework aims to systematically integrate risk management assessment processes into all activities across Council and to inform resource allocation as required, as well as the internal audit program.

Audit and Risk Committee

The Audit and Risk Committee provides independent assurance to the Council and the General Manager in relation to risk management, internal control, the interface between governance and operations, financial reporting, business improvement and compliance. The Committee includes two external independent members and one Councillor. The Audit and Risk Committee met four times during 2017-2018.

The Audit and Risk Committee provides a forum for communication between stakeholders, and supports the independence of the internal audit function. Non-voting attendees include the Mayor, General Manager, Chief Audit Executive, External Auditor, the Executive Officer and the internal audit service provider.

In 2017-2018, the Audit and Risk Committee continued to provide oversight of Council's Internal Audit Program. A total of six internal audit reports were completed, identifying a number of ways to improve the efficiency and effectiveness of Council operations.

As each audit was completed, the findings and recommendations were communicated to the Audit and Risk Committee, which monitors these actions until they are completed. A risk-based internal audit program for 2018-2019 has been endorsed by the Audit and Risk Committee and is currently being implemented.

Peak Safety Steering Group

The Peak Safety Steering Group is the principal internal committee for the governance of safety at the Council. Inaugurated in July 2016, held monthly and chaired by the General Manager, its objective is to assure the health and safety of Council staff and Blue Mountains residents.

In 2017-2018, the Steering Group continued to champion the Council vision for safety of 'Work Safe, Home Safe' and to oversee the maturation of the Council's Safety Management System and how it is being embedded into day-to-day operations of the organisation.

Work Health and Safety Committees

Work Health and Safety (WHS) Committees are consultative bodies comprised of elected staff representatives from the Council's operational work groups. WHS committees have been an important function of the business for many years, and have initiated many improvements, reviews and replacements of workplace items, plant, equipment and processes. The WHS Committees are effective consultative mechanisms; members provide necessary feedback to the business to drive the ongoing improvements to workforce health, safety and culture within the Council.

Council has three functioning WHS Committees covering: Springwood Depot, Katoomba Depot and Katoomba Office. In 2017-2018, the three WHS Committees met monthly and provided recommendations to the Peak Safety Steering Group for review and action.

Project Control Groups

Project Control Groups are a mechanism adopted by the Council to strengthen governance and track progress on major projects. A Project Control Group consists of key staff within the organisation responsible for implementing a project plan.

During 2017-2018, a number of Project Control Groups were established to manage, track progress and report on significant projects in an integrated way across the organisation. Key Project Control Groups established in 2017-2018 include:

- Asbestos Operations Project Control Group provided high level oversight of Council's compliance with its Asbestos Management Plan, including, but not limited to, its day-to-day responsiveness to asbestos finds across the Local Government Area and the availability and ongoing maintenance of the Corporate Asbestos Register;
- Asbestos and Hazardous Materials Project Control Group managed, tracked and reported on a number of specific, large-scale asbestos management projects; and
- Performance Improvement Order Project Control Group had oversight of Council's progress in complying with the terms of the Performance Improvement Order issued by the Minister for Local Government. It has overseen all compliance requirements, as well as monthly auditing and reporting to the Council on progress in implementing Improvement Plans.

lead Performance Measure Results

Target achieved	Target almost achieved (within ±10%)	Target not achieved	Data not available
Ø Ø	Ø	0	-

Governance – good customer service

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Overall community satisfaction with Council performance	3.52	Maintain or improve	3.44	Ø
Overall community satisfaction with Council staff performance	3.77	Maintain	3.91	Ø Ø
Overall community satisfaction with Councillor performance	3.69	Maintain or improve	3.51	⊘
Overall community satisfaction with value for money of Council services	3.34	Maintain or improve	3.37	Ø
Overall community satisfaction with the level of Council information provided and consultation implemented	3.36	Maintain or improve	3.32	Ø



Financial – a financially sustainable Council

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Operating performance ratio	5.4%	Positive	-4.4%	0
Own source revenue ratio	80.1%	Maintain	83.5%	Ø Ø
Building and infrastructure renewal ratio	35.1%	Increase	33.1%	Ø
Infrastructure backlog ratio	2.0%	Decrease	2.0%	Ø
Asset maintenance ratio	99%	Maintain	99%	Ø Ø
Debt service ratio	8.2%	Decrease	6.6%	Ø Ø
Real operating expenditure per capita	1.1%	Decrease	1.2%	0

Social – a safe, skilled and engaged workforce

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Lost time injuries	17.6 per million hours	Decrease	29 per million hours	0
Employee retention rate	93.1%	Maintain	92.2%	Ø
Employee engagement	54%	Increase	Not available	_

Environment – reduced resource consumption

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Council carbon footprint	Not available	Decrease	Not available	-



together we protect

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.

The importance of retaining natural areas within the urban footprint is understood.

our aspirations and aims

As a City surrounded by a World Heritage National Park, we strive to minimise the impact of our urban footprint on the natural environment and to be a model for sustainable living.

Living in harmony with the environment, we care for the ecosystems and habitats that support life. We look after, enjoy and actively manage the healthy creeks and waterways, diverse flora and fauna and clean air and fertile soil.

In response to climate change, we have developed strategies to prepare, adapt and build resilience to likely impacts. We have become a leader in reducing our greenhouse gas emissions and increasing our use of renewable energies. We aim to conserve energy and the natural resources we use.

By 2035 we are a more environmentally responsible City

Invested in carbon reduction measures

The Carbon Abatement Action Plan and Investment Plan initiative was adopted by the Council in June 2017 to improve our response and leadership in carbon reduction. It provides a strategic approach to identifying, evaluating and funding long-term CO₂ reduction by establishing a revolving fund to reduce emissions by 20% over five years. To compliment this approach, Council has resolved to join the Cities Power Partnership.

During 2017-2018, lighting upgrades at Katoomba Resource Recovery and Waste Management Facility, and both Springwood and Katoomba Aquatic and Leisure Centres have been completed. Further upgrades at various facilities have had funding approval, including five solar power systems. A further 15 facilities have undergone energy audits, with proposals being developed and assessed for relevant energy efficiency measures.

Received excellence award for Yosemite Creek restoration

Council was recognised at the 2017 NSW Local Government Awards for outstanding work over many years to return the 'bottomless pool' in Yosemite Creek, North Katoomba. This project was the overall category winner of the Natural Environment Protection and Enhancement: On-ground Works Award.

The result is the culmination of decades of work addressing urban stormwater runoff and weed invasion, which had resulted in sedimentation, erosion and decline in the creek's water quality, as well as loss of habitat and aquatic biodiversity. A coordinated and collaborative approach between Council, government agencies, businesses and the local community resulted in the successful restoration of Yosemite Creek and the return of Minnehaha's 'bottomless' plunge pool.

Adopted waste avoidance strategies

In March 2018, the Council adopted the Waste Avoidance and Resource Recovery Strategic Plan 2017-2021. This is a short-term plan in response to a dynamic external operating environment that includes changes to legislation, industry practice and funding. It identifies value-for-money actions that will reduce waste buried at Council's only landfill, by continuing to improve how waste is avoided and recycled. The plan focuses on the sources of waste that contribute most to landfill, namely waste from our homes (51%) and waste from businesses (28%).

In June 2018, the Council also endorsed the Draft Western Sydney Regional Waste Avoidance and Resource Recovery Strategy, which is expected to increase recycling and combat illegal dumping across the Western Sydney region.

Secured funding to enhance cycling and walking trails

Council was awarded funding of \$818,000 from the NSW Government to extend the Great Blue Mountains Trail at Leura and to upgrade trails in Knapsack Reserve, Glenbrook. The two grants, awarded as part of the Metropolitan Greenspace Program and administered by the Greater Sydney Commission, are provided on a matching dollar-for-dollar basis.

A total of \$593,000 in co-funding will go towards design and construction of a 450m safe pedestrian and bushwalking connection from Leura Cascades to Kiah Lookout. It will also cover the design of trail improvements to Scenic World as part of the Southern Scenic Escarpment Program.

The second grant of \$225,000 was secured as part of the Scenic Eastern Escarpment Masterplan, and will upgrade cycling and walking trails in the Knapsack Reserve, providing improved access to new facilities and existing lookouts.

Launched Blue Mountains Fauna Project

The Blue Mountains Fauna Project was launched in March 2018 as a joint initiative between Council and the Bushcare Network, with funding from Local Land Services. The aim of the project is to better understand what fauna species are found in our bushland reserves and our towns and villages.

The project invites community members to get involved and record sightings. This will improve our knowledge and ultimately lead to better management of fauna in our local bushland reserves. When the project is finished, the report and species maps will be available via the Council website and will be a great resource for local residents and visitors, as well as Council staff. The fauna project was launched with a series of field trips including fauna surveys, spotlight tours and walks and talks.



Managed invasive weeds

Council continued to manage highly invasive weeds in urban areas across all townships across the Local Government Area, integrating this work with the private lands inspection program. In 2017-2018, Council performed almost 4,000 private property inspections as part of the City-wide Biodiversity Conservation Program.

During one of these routine inspections, Council's biosecurity officers discovered Amazon Frogbit (Limnobium laevigatum) in an ornamental pond in the backyard of a private home in Glenbrook. This is one of NSW's highest priority aquatic weeds, and the first time it has been found in the Blue Mountains. Although in the early stages of establishment in Australia, the weed has the potential to seriously degrade aquatic habitats and water quality. As a result of this finding, Council commenced a control program, including community awareness and education measures.

Council also continued controlling regrowth of Cabomba – an aquatic Weed of National Significance – through activities such as hand-weeding by divers and targeted herbicide application at Glenbrook Lagoon.

Held community day to celebrate Blue Mountains waterways

The Waterways Festival held at Wentworth Falls Lake in September 2017 was a great family day out. The festival was well received, with approximately 400 people in attendance. Festival-goers enjoyed walks, talks, workshops and displays on many things related to our local waterways – from crayfish and turtles, to how to achieve a water-sensitive home. The festival was held in conjunction with Kindlehill School, Blue Mountains Grammar School, Wentworth Falls Public School and the Jamison Creek Catchment Community Group.

Managed our City's waste effectively

During 2017-2018, almost 1.5 million red bins were emptied across the Local Government Area. This equates to an average of 28,000 bins each week. Council's booked waste collection service continued to thrive and is regularly praised by users. More than 12,000 bookings were made during 2017-2018 for bulky waste and kerbside chipping. The community recycling centre at Katoomba received 48 tonnes of hazardous and problem waste, with household paints (77%) by far the largest component, followed by gas cylinders (8.7%).

All three household bin services (waste, recycling and garden organics) experienced a slight reduction in the volume of material placed out for collection compared with 2016-2017. Waste collected from red bins was 1% less, recycling dropped by 2%, and garden organics experienced a 6% reduction. In total, this equates to a 2.8% (965 tonnes) reduction in waste generation compared with the previous year.

Improved catchment health at Leura Falls

Council continued monthly water quality monitoring and rainfall event-based sampling at a number of sites in Leura and Katoomba to assess the effectiveness of five new stormwater treatment systems constructed by the Leura Falls Catchment Improvement Project. This was a \$300,000 joint initiative between Council and WaterNSW that has won a number of awards, including excellence in integrated stormwater design.

Preliminary results show the treatment systems are working well. Overall, the systems have achieved:

- 55% reduction in suspended solids;
- 31% reduction in total phosphorus;
- 17% reduction in total nitrogen; and
- 50% reduction in faecal coliforms.



Installed new toilet at Centennial Glen

Construction of a new eco-toilet at the Centennial Glen climbing site in Blackheath was completed during 2017-2018, thanks to a partnership between Council, Blue Mountains Cragcare and the Sydney Rockclimbing Club. Fundraising over about eight years by local and Sydney recreational climbers raised almost \$10,000 for the new facility. A further \$19,300 was contributed from the NSW Government's Community Building Partnership Program, with matched funding from Council. The new toilet has received excellent feedback from residents and visitors alike. It is a significant upgrade for this increasingly popular climbing area and will reduce impacts on local residents and the sensitive environmental setting.

Partnered with Western Sydney councils to prevent illegal dumping

At the June 2018 meeting, the Council resolved to become a member of the Western Sydney Regional Illegal Dumping (RID) squad. The main objective of the RID squad is the identification, investigation, prosecution, and deterrence of illegal waste offences using a range of enforcement strategies. The squad works across local government boundaries, and uses a strategic, coordinated approach to prevent illegal dumping. Current member councils include Blacktown City Council, Cumberland Council, Fairfield City Council, Penrith City Council and The Hills Shire Council.

Installed bio-filtration systems at Wentworth Falls Lake

Council has partnered with Water NSW and the Environment NSW Trust on the Swamped by Threats project to fund the installation of bio-filtration systems for stormwater going into Wentworth Falls Lake and Jamison Creek.

The bio-filtration systems are designed to remove bacteria and nutrients, such as nitrogen and phosphorus, resulting in significant improvements to water quality and a reduction in the spread of weeds. The systems include settling ponds for catching silt, multi-layered filtration basins with native plants and sandstone rock armouring to prevent erosion. These works are important for protecting our endangered Blue Mountains swamp ecosystems.

Hosted Annual Bushcare Picnic

On behalf of the community, Council hosted the Annual Bushcare Picnic in June 2018 to celebrate the hardworking Bushcare volunteers and thank them for their amazing work and enthusiasm in helping to keep our bushland healthy.

Bushcare awards were presented to five individuals for their outstanding contributions to Blue Mountains Bushcare. A number of groups also received recognition for their significant service in the Bushcare program over many years.

Drafted Water Sensitive Strategic Plan

The Water Sensitive Blue Mountains Strategic Plan was drafted during 2017-2018, and aims to set the future direction of how Council manages our City's waterways and water resources. Our waterways are some of the most beautiful, iconic and highly-valued in Australia, sustaining a unique diversity of animals and plants, feeding into vital water supplies, and providing opportunities for recreation and tourism. However they are also at risk, especially due to urban stormwater runoff and climate change.

The plan sets out a strategic and coordinated approach to manage water in the Blue Mountains. It builds on Council's past achievements in improving waterway health and is based on a holistic water-sensitive approach with the following four main components:

- · Water efficiency;
- · Water reuse;
- · Best-practice stormwater management; and
- · A water-literate community.

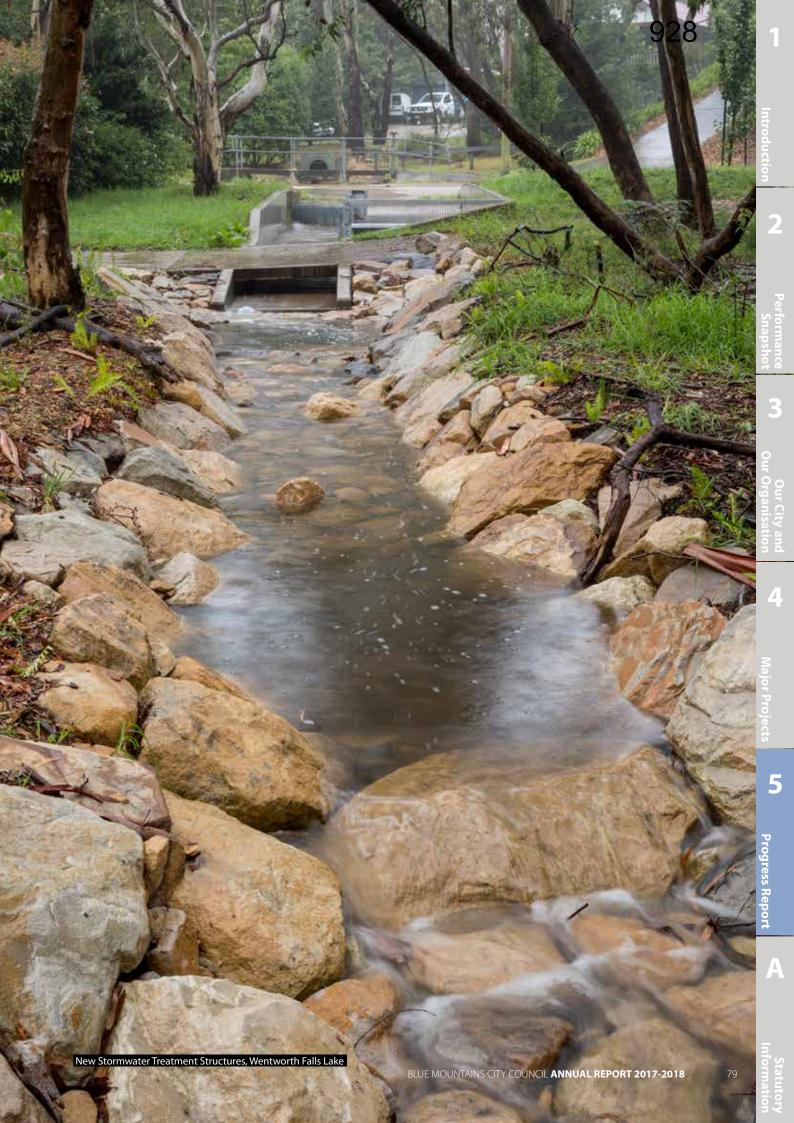
Connected kids with nature

During 2017-2018, Council engaged more than 600 students from 12 local schools and preschools in environmental education and engagement events across the Blue Mountains. These programs support our young people to live responsibly in our City within a World Heritage Area.

The Connecting Kids with Nature Program receives great feedback from students and educators, such as the following from a member of staff at Blackheath Public School:

"Thank you for the wonderful experience on Tuesday. The team from Council had an outstanding knowledge of their subject area. They related wonderfully to the children. It was such a well put together package. Could anything be improved? Not really. It's a 10 out of 10 from me."





Target achieved	Target almost achieved (within ±10%)	Target not achieved	Data not available
Ø Ø	Ø	0	-

Natural Environment

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with clean creeks and waterways	3.44	Maintain or increase	3.47	Ø Ø
Community satisfaction with protection of natural bushland	3.53	Maintain or increase	3.54	Ø Ø
Community satisfaction with weed control	2.99	Maintain or increase	2.91	Ø
Community satisfaction with bush regeneration	3.46	Maintain or increase	3.53	Ø Ø
Percentage of urban reporting sites with excellent or good waterway health ratings	52%	Maintain	61%	Ø Ø
Hours of participation in Council-supported community conservation programs	10,471 hours	Maintain or increase	6,178 hours	0
Condition of natural environment assets (Dec 2014: Good 43%, Fair 34%, Poor 23%)	Not available	Maintain	Not available	_

Waste Resource Management

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with wheelie bin recycling service	4.21	Maintain	4.05	Ø
Community satisfaction with wheelie bin garbage service	4.17	Maintain	4.08	Ø
Condition of waste resource built assets (Dec 2014: Good 81%, Fair 5%, Poor 14%)	Not available	Maintain	Not available	-
Amount of waste to landfill (including domestic, commercial and construction/demolition) per capita	517 kg/person	Year-on-year decrease	476 kg/person	⊘ ⊘

Water Resource Management

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with management of stormwater and drainage	3.23	Maintain or increase	3.28	Ø
Inspection and maintenance of stormwater assets	Not available	85% completed	75%	0
Condition of water resource management assets (Dec 2014: Good 78%, Fair 17%, Poor 5%)	Not available	Maintain or increase	Not available	_





an inclusive, healthy and vibrant city

together we care

An inclusive healthy and vibrant city is concerned with the well-being of all residents.

It plans for and meets diverse needs, providing people with access to the basic resources required to live. Diversity enriches the city and makes it more exciting and vibrant. The fair distribution of resources fosters a stable and healthy community. Better health for all is promoted through preventative action and early intervention, provision of accessible local health services and through supporting people to live active, healthy lifestyles. Sustainable food initiatives that improve access to fresh local produce are supported. Community expression, creativity and cultural development are encouraged. Learning is understood to be a life-long enriching process.

our aspirations and aims

We value our strong connected and inclusive 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 socioeconomic backgrounds can live, work and play. Our residents have access to a range of housing that meets diverse needs and is affordable. Our ageing population is cared for and supported. We have stemmed the outflow of younger people from the City through provision of exciting opportunities for working and learning. Building on our rich cultural heritage and inspirational unique natural environment, we are a recognised centre of culture and creativity.

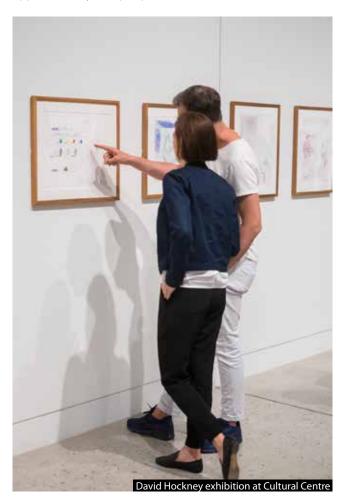
By 2035 we are a more inclusive, healthy and vibrant City

Celebrated five-year anniversary of Blue Mountains Cultural Centre and Katoomba Library

A free Community Day was held in November 2017 to celebrate the Blue Mountains Cultural Centre and Katoomba Library turning five. The Centre hosted free exhibitions, talks and activities, as well as face painting, bands and a magic show for the kids. Inside Katoomba Library there was a very special sensory play and craft area presented by Blue Mountains Family Day Care.

Over the past 5 years, the Cultural Centre has been established as the premier gallery space in the region. This reputation has enabled milestone exhibitions such as *Brett Whiteley: West of the Divide, The Archibald Portrait Prize 2015* and the international exhibition *David Hockney: Words & Pictures*, from the British Council, to be secured and shown at the Centre. The Cultural Centre has welcomed over 570,000 visitors since opening in 2012, making the Centre one of the most visited regional gallery spaces in Australia.

Our state-of-the-art Library in Katoomba welcomes over 530 customers per day, issues over 15,300 loans per month and boasts some of the best views from any building in the Blue Mountains. As part of our 5th birthday celebrations, the Library hosted Poetry under the Stars on Friday 17 November, which was attended by approximately 250 people.



Upgraded district parks at Glenbrook and Wentworth Falls

A new junior playground was opened at Glenbrook Park in April 2018, featuring climbing apparatus inspired by a time when Glenbrook was called 'Water Tank'. Significant upgrade works were also completed at Wentworth Falls Lake, providing a new walkway and viewing platform at the western end of the lake. These district park upgrades were classified as major projects for the Council in 2017-2018. Further information can be found in Section 4 of this report.

Resurfaced Knapsack Oval

Council completed a make-over of Knapsack Oval during 2017-2018 to improve the playing surface of the popular sportsground. The renovation work included building the soil profile to improve the turf growing conditions and drainage, renewing the irrigation system, and re-turfing of the oval to provide new grass suitable for sports use. Council was also successful in obtaining additional grant funding through the Asian Cup 2015 Legacy Fund to supplement the upgrade works. Over 400 players from the Blue Mountains Football Club attended a 'Welcome Back to Knapsack' event in May 2018 to celebrate the upgraded facility.

Finalised Open Space and Recreation Strategy

Council received more than 1,900 submissions from the community on its ten-year plan for providing open space and sport and recreation facilities for the local community and visitors. The majority of these submissions focused on the proposals for pools and play, with a smaller number of submissions spread across other themes in the draft plan, such as walking, bushwalking, parks, urban cycling, mountain biking, cliff sports, dog exercise, sports grounds, and sports courts.

Council did a lot of research to inform the draft plan and options for the best possible mix of sport and recreation services across the City. This included exploring the changing needs and demand for recreation, identifying patterns and trends in how people use sport and recreation facilities and open spaces, and assessing the condition of current facilities and open space managed by Council. A number of amendments were made to the draft plan in response to community submissions. The final Open Space and Recreation Strategic Plan and supporting Play Guidelines will be presented to the Council for adoption early in 2018-2019.





Celebrated NAIDOC week

Council worked in partnership with the Aboriginal Advisory Council and the Blue Mountains Aboriginal Culture and Resource Centre (ACRC) to provide an inclusive program of events to celebrate NAIDOC Week in July 2017. The program included a flag-raising ceremony at the Blue Mountains Cultural Centre and a community day in the Gully Aboriginal Place.

The Cultural Centre also hosted the 2017 NAIDOC exhibition, Dambu-waa Ngurra - To Paint the Country, which showcased work by over 10 local Aboriginal artists. The artworks were developed through a TAFE Outreach program that allowed Aboriginal community members of any age to learn painting skills and strengthen their connection with their identity and Country, and to share their stories with the broader community. By making this exhibition free to the public, more than 1,200 visitors were able to experience the exhibition.

Contributed to Bushfire Building Conference and Expo

Council staff took part in discussion panels as part of the Bushfire Building Conference and Expo, held in Springwood in September 2017, as well as operating an information stand. The Bushfire Building Expo is an exhibition showcase of leading technology, products and professional services necessary to build in a bushfire zone. The theme for the 2017 event was 'Building for the Future' and showcased innovative and sustainable bushfire building projects and designs from around Australia.

Delivered a diverse program of theatre events

During 2017-2018, there was major artistic development and diversity in programming at the Blue Mountains Theatre and Community Hub. We were able to present an international touring ballet company for the first time in December 2017, with two sold-out productions from the Russian National Ballet Company – The Nutcracker and Romeo and Juliet. There were many other highlights during the year, such as the Joseph Tawadros Quintet, Dan Sultan, Kitty Flanagan, Jeff Duff and Melinda Schneider. Ticket sales across the year increased by 10% on the previous year, with 25,594 tickets sold in total.

Adopted Disability Inclusion Action Plan

The Disability Inclusion Action Plan 2017-2021 was adopted by the Council in August 2017. This four-year plan will assist Council to work towards creating an inclusive community that is respectful and accessible to everyone. It identifies diverse areas for action by Council as well as the community, non-government sector and other levels of government.

Implementation will require an all-of-Council approach. Service providers and agencies within the City that work alongside Council will also have a key role in the plan's delivery. Opportunities for collaborative partnerships and engagement are a key element of the plan. It has been developed in consultation with a range of community members, including people with a disability and their carers, service providers, and stakeholders. It has also been informed by the Blue Mountains Community Strategic Plan 2035.

Returned rocket to Blackheath Soldiers Memorial Park

Council worked with the Rotary Club of Blackheath and the community to facilitate the installation of the new replica rocket installed at Blackheath Soldiers Memorial Park. The original rocket was built in the early 1960s but was removed more than 20 years ago due to safety concerns. The new rocket provides a unique experience for children of the Blue Mountains and beyond, and expands the offering at one of our four district parks. The official opening was held on Sunday, 25 March 2018.



Supported Children's Week

Council supported Children's Week in October 2017 through a variety of free programs. One of these was an event held at Glenbrook Park that focused on sensory play. The event, which was hosted by Blue Mountains Family Day Care, allowed participants to experience first-hand how effective sensory play and inclusive play spaces are for children of different levels and abilities. Glenbrook Park was the ideal play space for the sensory activities which included coloured rice play, water beads, scented playdough, musical instruments, and some playground fun.



Delivered City of the Arts Trust Grants Program

Five exciting art projects supported by the Blue Mountains City of the Arts Trust Grants Program were delivered during 2017-2018. These included a contemporary cabaret performance involving trapeze performers, musicians and acrobats; creative writing workshops for young people; classical concerts with musicians of international standing, made accessible to children and adults with special sensory needs; film and animation workshops for children and young people; and a curated exhibition of contemporary art drawing on the history, technology and landscape of the Linden Observatory.

In the June 2018 funding round, a further seven projects were supported for delivery in 2018-2019. These are detailed in the Appendix.

Provided leisure opportunities for residents and visitors

Five aquatic and leisure centres are provided across the Blue Mountains. Year-round centres are provided at Katoomba, Springwood and Glenbrook and seasonal pools are provided at Blackheath, Katoomba and Lawson. The Aquatic and Leisure Centres provide a range of leisure opportunities that improve the wellbeing of the Blue Mountains community.

During 2017-2018, the Council's leisure centres:

- Provided community space and activities that were enjoyed almost half a million times by community members and visitors;
- Offered discounted swim lessons, in conjunction with the Adam Crouch Foundation, to prepare kids for a water-safe summer;
- Provided free strength training to over 65's to improve health and fitness;
- Provided lessons for more than 8,000 students at Glenbrook, Springwood and Katoomba pools through the Swim School Program;
- · Held free community open days at each centre;
- Encouraged participation in indoor sports such as swimming, basketball, soccer, tumbling, trampolining, bubble soccer and roller derby;
- Connected community members through morning teas and social activities; and
- Attracted more than 50,000 visits over the year through our group fitness program.

Installed new water refill stations in public places

Council entered into a partnership with Sydney Water to install eight new water bubblers and refill stations to make tap water more accessible in popular public places. Each water refill unit is multi-functional, serving as a bubbler and bottle refill station, with a dog bowl at the base. They are a simple, robust construction and wheelchair accessible. The locations for the pilot project were selected based on high community use and represent a range of different public places, including sports grounds, play areas and walking track heads.

Collaborated on strategic direction for Aboriginal Advisory Council

The Council worked in partnership with the Aboriginal Advisory Council (AAC) to develop a new strategic plan to 2020, known as 'Pathways'. This document will guide the future direction of the AAC and aims to achieve a shared vision and action plan to respond to key trends, while also addressing, where possible, issues faced by the local Aboriginal Community.

'Pathways' aims to deliver the vision of the AAC which is that "The Aboriginal Advisory Council works in partnership with the Council and other stakeholders in caring for the health, wellbeing and prosperity of our people and our Ngurra (Country) within the Blue Mountains LGA."

Provided a vibrant public library service

More than half of Blue Mountains residents are active library members. Council libraries continue to provide a vibrant and accessible library and information service, with more than 47,000 information requests answered during the year, and more than half a million library loans processed. In 2017-2018, Council libraries hosted a wide variety of events, boasting more than 14,000 participants.

In April 2018, in conjunction with Varuna Writers' House and the Sydney Writers' Festival, a Children's Festival was hosted by Katoomba Library and the Blue Mountains Cultural Centre. The Library presented a Grug storytime followed by a meet and greet with Grug. This was followed up with a talk by Emily Rodda, the author of the *Deltora Quest* series.

Author talks hosted by Council libraries in 2017-2018 included *Murder at Myall Creek* by Mark Tedeschi QC, *Sanctuary* by Judy Nunn and *Opal Dragonfly* by Julian Leatherdale. The Summer Reading Challenge for 2017-2018 saw an impressive 594 children participate in the program and 11,520 books read.

Enhanced dog off-leash areas

Following adoption of the Dogs in Public Spaces Strategic Plan in September 2017, Council worked with the community to install dog poo bag dispensers in dog off-leash areas, sportsground and parks around the City. This was one of the key actions recommended in the plan. So far, 9 of the 14 designated dog off-leash areas have at least two dispensers installed. These have been funded by the NSW Environment Protection Authority and are supported by local residents who ensure the dispensers are stocked with bags and any problems are reported to the Council.

The Council also resolved to retain Pitt Park as a 24-hour dog off-leash area, unless booked by sports or undergoing maintenance, following substantial community feedback. Council will also install large fixed signage to explain the shared-use arrangements for Lower Pitt Park and the expectations of dog owners using this popular sportsground in Wentworth Falls.

Conserved cultural heritage

Council continues conservation works for high priority cultural heritage assets that are owned or managed by Council, including graffiti removal from the historic Lennox Bridge in Glenbrook. In partnership with the community, we have completed the restoration of the Map of Australia water feature in Wilson Park, Lawson, and developed a Conservation Management Plan for a remnant section of the old Cox's Road in Linden.



CAPP Performance Measure Results

Target achieved	Target almost achieved (within ±10%)	Target not achieved	Data not available
	Ø	0	-

Aquatic and Leisure Centres

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with management of the swimming pools and leisure centres	3.78	Maintain	3.49	0
Number of visitors to aquatic and leisure centres	530,467	Maintain	503,271	Ø
Condition of aquatic and leisure centre assets (Dec 2014: Good 50%, Fair 30%, Poor 20%)	Not available	Maintain	Not available	-

Community Development

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with community centres and community halls	3.70	Maintain or increase	3.64	⊘
Community satisfaction with services and facilities for children and families	3.44	Maintain or increase	3.40	Ø
Community satisfaction with services and facilities for older people	3.36	Maintain or increase	3.31	Ø
Community satisfaction with services that support the local Aboriginal community	3.28	Maintain or increase	3.07	0
Community satisfaction with services and facilities for people with a disability	3.17	Maintain or increase	2.94	0
Community satisfaction with services and facilities for young people	2.94	Maintain or increase	2.96	Ø Ø
Condition of community development building assets (Dec 2014: Good 5%, Fair 63%, Poor 32%)	Not available	Maintain	Not available	_
Completion of program maintenance schedules for community development building assets	Not available	85% completed	80%	⊘



Cultural Development

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with cultural and arts facilities	3.80	Maintain	3.87	Ø Ø
Number of visitors to the Blue Mountains Cultural Centre	113,962	Increase	107,065	Ø
Number of patrons to events at the Blue Mountains Theatre and Community Hub	43,658	Increase	48,214	Ø

Emergency Management

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with planning for and supporting emergency management for the city	3.77	Maintain	3.70	Ø
Community satisfaction with managing the bushfire risk on Council land	3.52	Maintain or increase	3.51	Ø Ø
Percentage delivery of the annual fire mitigation program	99%	Actions on- time	99%	Ø Ø
Condition of emergency management assets (Dec 2014: Good 33%, Fair 43%, Poor 24%)	Not available	Maintain	Not available	-
Completion of program maintenance schedules for emergency management building assets	Not available	85% completed	80%	Ø

Environmental Health and Regulatory Compliance

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Percentage of customer service requests related to environmental health matters actioned within target	85%	85% completed	81%	Ø
Community satisfaction with clean, safe and healthy living environments	3.86	Maintain	3.83	

Family Day Care

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status	
Number of equivalent child care hours utilised	100	Maintain	99	Ø	

Libraries and Information

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with library services	3.96	Maintain	3.95	Ø
Number of library patrons as a % of residents	52%	Better than or equal to NSW average	52%	Ø Ø
Age of library collection	52% < 5 years 82% < 10 years	Better than or equal to NSW average	52% < 5 years 82% < 10 years	Ø Ø
Completion of program maintenance schedules for library building assets	Not available	85% completed	80%	Ø

Sport and Recreation

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with Council lookouts and walking trails	3.83	Maintain	3.73	Ø
Community satisfaction with ovals and sporting grounds	3.67	Maintain or increase	3.57	Ø
Community satisfaction with parks and playgrounds	3.57	Maintain or increase	3.39	0
Condition of sport and recreation facility assets (Dec 2014: Good 21%, Fair 60%, Poor 19%)	Not available	Maintain	Not available	-
Completion of program maintenance schedules for sport and recreation assets	Not available	85% completed	100%	⊘ ⊘









a liveable city

together we live

A liveable city provides safe, healthy and vital spaces and places for people of all ages and abilities. Through creative planning and design, the development of vibrant places is fostered. The liveable city encourages community interaction and connection and facilitates people living close to where they work. Centralising population close to public transport uses land and infrastructure more efficiently. Local heritage and places of natural, cultural and historical significance that have intrinsic value to the community are retained and enhanced. Liveable cities promote development on a human scale and have distinct and attractive towns and streetscapes.

our aspirations and aims

We take pride in the character and distinct identities of our towns and villages. Our cultural and built heritage is important. We use our land to live in harmony with our surrounding World Heritage environment. Through innovative urban planning we have created a hierarchy of well-designed settlements that connect residents to services and facilities they need. We have created vibrant liveable places and spaces for people of all ages and abilities to live, work and play.

Affordable and well-designed housing options, relevant to diverse community needs, are available. Within the capacity of our natural and built environments, we have encouraged sustainable development in centres with access to public transport, required infrastructure, services and facilities.

By 2035 we are a more liveable City



Secured funding from Liveability Program

The \$150 million Liveability Program is a part of the Western Sydney City Deal and is designed to enhance the local character of each participating council and support new community infrastructure, including parks, playgrounds and cultural facilities. Funding will be shared equally between the eight Western Sydney councils that will form part of the new Western Parkland City, with each to receive \$15 million in funding from the NSW and Australian governments – a further \$3.75 million will also be contributed by each council to the program.

Exhibited draft Blaxland Masterplan

The draft Blaxland Masterplan was placed on public exhibition from February to March 2018, following 12-15 months of investigation, community consultation and concept development. The masterplan sets out a vision to revitalise and renew Blaxland town centre and guide future planning and development over the next 15-20 years.

The community has helped guide the development of the masterplan through a number of major consultation activities since 2016. During 2017-2018, a third round of consultation took place on Saturday 4 November 2017 with a community workshop at the Sharon Burridge Hall. Development of the plan also included specialist studies into traffic and parking, urban design and retail studies, and an architectural study which explored the potential for relocation of community facilities into a new purposebuilt centre with shop-top housing and a central laneway with cafes and retail spaces. The final masterplan is due for adoption by the Council in 2018-2019.

Established Local Planning Panels

Local Planning Panels were introduced by the NSW Government in 2018, across councils in Sydney, Wollongong and the Blue Mountains. The focus of these panels is on the determination of development applications that are contentious.

The Blue Mountains Local Planning Panel commenced on 1 March 2018 and consists of a chair (appointed by the Minister for Planning), two independent expert members (from an established pool of experts) and a community ward representative (selected through an expression of interest process).

Ten experts were selected for the Blue Mountains panel across a range of disciplines including architecture, heritage, urban design, bushfire, environment, traffic, engineering and planning. In the period up to 30 June 2018, the Blue Mountains Local Planning Panel made determinations on four development applications.

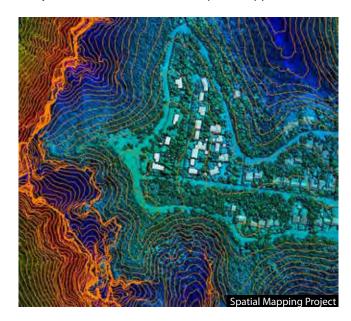
Managed land use and building certification

In 2017-2018, the Council determined 1,093 development applications and modifications, processed 808 applications requesting a construction or complying development certificate, and completed 2,169 building code compliance inspections of new developments.

Updated spatial data to assist planning

Council completed a significant mapping project in 2017-2018 that updated our elevation imagery and building footprint data to reflect the current state of the Blue Mountains built and natural environment.

New high-resolution maps were created using a technique known as Light Detection and Ranging (LiDAR) – a surveying method that measures distance to a target by illuminating the target with pulsed laser light and measuring the reflected pulses with a sensor. Spatial information from these 3D maps will be used for flood modelling, environmental management, asset management, city-wide land use planning, bushfire risk analysis and assessment of development applications.



Contributed to planning for Western City District

The Blue Mountains is part of the Western City District with Penrith, Hawkesbury, Fairfield, Liverpool, Camden, Campbelltown and Wollondilly. The State Government released the Western City District Plan in March 2018 which sets priorities and actions for this part of Greater Sydney for the next 20 years.

Council provided input into the plan and successfully advocated for recognition of the unique characteristics of our local area, resulting in the Blue Mountains being classified differently to most of Sydney.

This classification of 'metro-rural' rather than 'metro-urban' means that the Blue Mountains does not have to accommodate the level of growth occurring in greater Sydney. This is reflected in more appropriate housing and jobs targets.

Commenced masterplan for former Lawson Golf Course

Development of a masterplan for the future use of the former Lawson Golf Course began in 2017-2018. Community engagement commenced with two community workshops held in March and April 2018.

Creation of water-sensitive recreation infrastructure is one of six key projects that have been nominated by the Council for funding under the Western Sydney City Deal Liveability Program. Based on significant community input, the proposal includes a pedestrian loop path, restored riparian corridors, nature play and picnic areas and a fenced dog off-leash area. Council will seek further community feedback before finalising the masterplan, once the City Deal funding is confirmed.

Adopted Blackheath Masterplan

The Blackheath Village Centre Masterplan was adopted by the Council in September 2017, following extensive consultation on options for the village centre, particularly in regards to traffic management, parking and development of a town square. The Blackheath Village town square is considered an important addition to the public domain in Blackheath, with the potential to deliver significant community benefit in terms of amenity, accessibility and safety. Funding has been allocated in Council's Asset Works Program to commence implementation of the Masterplan in 2018-2019.

Advocated to State Government

Council continued to represent the interests of the Blue Mountains community during 2017-2018 in relation to a number of proposed planning changes being implemented by the NSW Government.

The Council sought exemption, for the third time, from the NSW Government's new Low Rise Medium Density Housing Code on the basis that the new code bypasses local planning processes and allows for increased densities, without having to comply with Council development standards or consult appropriately with the community.

A submission to the Department of Planning and Environment on short-term holiday letting in NSW was endorsed by the Council in October 2017 in response to an options paper released in July 2017.

Target achieved	Target almost achieved (within ±10%)	Target not achieved	Data not available
Ø Ø	Ø	0	-

Building Certification

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Percentage of market share for competitive components of building certification service	62%	60%	60%	Ø

Burials and Ashes Placement

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with cemeteries and ashes placement sites	3.71	Maintain or increase	3.61	Ø
Condition of burials and ashes placement assets (Dec 2014: Good 8%, Fair 79%, Poor 13%)	Not available	Maintain	Not available	-

Land Use Management

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with protection of heritage values in our towns and villages	3.45	Maintain or increase	3.41	Ø
Community satisfaction with managing residential development	3.08	Maintain or increase	3.12	Ø Ø
Determination times for processing development applications	85 days	<= 87 days	88 days	Ø





City Presentation

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with the atmosphere, look and feel of our towns and villages	3.53	Maintain or increase	3.44	⊘
Community satisfaction with litter control	3.45	Maintain or increase	3.47	Ø
Community satisfaction with street cleaning	3.43	Maintain or increase	3.46	Ø Ø
Community satisfaction with parking for shoppers	3.24	Maintain or increase	3.09	0
Community satisfaction with public toilets in town centres	3.03	Maintain or increase	2.85	0
Condition of town and village centre assets (Dec 2014: Good 72%, Fair 28%, Poor 0%)	Not available	Maintain	Not available	_
Completion of program maintenance schedules for town and village centre assets	Not available	85% completed	100%	Ø



MACH

an accessible city

together we move

An accessible city makes it easy for people of all ages and abilities to move around and access services and facilities, work and recreation. It provides accessible pathways of travel leading to accessible places and spaces.

An accessible built environment is well-designed and inclusive. It benefits everyone, increasing their participation in the community and in the local economy. The environmentally friendly accessible city maximises sustainable choices for moving around – reducing reliance on cars and promoting less polluting means of transport such as public transport, walking and cycling.

our aspirations and aims

We value safe, well-planned 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 pathways for cycling and walking integrated with reliable and accessible public transport services and facilities. The needs of commuters have been considered resulting in enhanced, more frequent and better integrated transport services and improved commuter parking facilities.

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 2035 we are a more accessible City

Repaired and upgraded the City's road network

During 2017-2018, Council resealed around 20 km of local roads as part of the road reseal program. This included approximately 94,000 m² of asphalt and 61,000 m² of spray seal. These renewal works were completed in Blackheath, Katoomba, Leura, Wentworth Falls, Lawson, Hazelbrook, Woodford, Faulconbridge, Springwood, Winmalee and Glenbrook.

The sealing of unsealed roads program continued to be implemented, with a further 4 km of road sealing works completed during the year. Small sections were sealed in Blackheath, Katoomba, Hazelbrook and Woodford, as well as 2.2 km Peach Tree Rd in the Megalong Valley. This will significantly reduce the ongoing maintenance required for grading unsealed roads and has greatly improved resident satisfaction in these areas.



Adopted Citywide Parking Strategic Plan

The Council adopted a Citywide Parking Strategic Plan in March 2018. The plan makes recommendations for the whole of City, and for individual towns, villages and tourism destinations, providing a framework to guide parking infrastructure over the next 10-15 years. It seeks a balance between current and future parking needs, business and resident needs, and protecting the village character and natural environment of the Blue Mountains.

The focus is on improving the management of existing parking areas, including improving the turnover of vehicles. A key recommendation is to prepare Parking Precinct Plans for key locations that are under parking pressure, investigating options such as electronic sensor parking and changes to time restrictions. Draft parking precinct plans for Wentworth Falls Lookout and Conservation Hut, Echo Point Precinct and Blackheath Village Centre have been prepared.



Allocated additional funding for priority footpaths

Implementation of the Pedestrian Access Mobility Program (PAMP) continued in 2017-2018, improving the provision of safe and accessible pathways of travel for people of all ages. This year's program was boosted by the allocation of a portion of the 2016-2017 budget surplus to fund new footpaths in priority locations across the City.

Works completed in 2017-2018 include locations in Blackheath, Katoomba, Lawson, Faulconbridge, Springwood, Winmalee, Blaxland, Mt Riverview, Glenbrook and Lapstone. The implementation of this program aims to provide and promote sustainable choices for moving around the City that are safe, inclusive and efficient, and encourage people of all ages to walk for everyday transportation and enjoyment.

Adopted Integrated Transport Strategic Plan

The Integrated Transport Strategic Plan 2035 was adopted by the Council in June 2018. The plan provides a framework to guide the detailed planning of traffic and transport services and infrastructure in the Blue Mountains. It also provides context with which to advocate to the NSW Government for improvement to state roads and public transport.

The strategy sets out priority actions and a number of options for further investigation and implementation between now and 2035. These include:

- · Bicycle riding and walking networks;
- Public transport;
- · Roads and travel demand;
- · Parking;
- · Freight;
- · Technology and innovation; and
- · Link and place.

The actions identified in the plan have been developed in response to the specific needs of the Blue Mountains Community and aim to move the transport network forward in a sustainable way.

Launched Active Transport Review

In May 2018, Council commenced a review of its active transport network. The goal is to identify where footpaths, shared paths, bike routes, and accessibility can be improved to support and promote walking and cycling as a choice of transport in the Blue Mountains.

Community feedback will provide valuable insight to guide the Council in developing and improving pedestrian and cycling infrastructure across the City, and ensure that the Pedestrian Access and Mobility Plan and the Blue Mountains Bike Plan remain relevant and reflect community needs and priorities.

Supported road safety initiatives

Council continued its proud support of National Road Safety Week by asking the community to share responsibility on the road, slow down and Drive So Others Survive. Council also worked with Roads and Maritime Services and NSW Police to promote the Slow Down in My Street campaign. This initiative encourages motorists to slow down on local roads for the safety of pedestrians, cyclists and motorists and to drive to the conditions.



The Respect Our Code on Blue Mountains Roads Campaign targets users of NSW Government-managed roads in the Blue Mountains region and stems from the 2016 Blue Mountains Heavy Vehicle Drive Neighbourly Agreement. The agreement encourages safe and respectful behaviour from all road users and was endorsed by major industry participants. Council has continued to work with stakeholders to encourage safer roads and reduce the impacts of vehicle emissions and noise.

Undertook detailed inspection of road network

A detailed assessment of the City's 675 km road network was undertaken during November and December 2017. The project included video imaging that will enable better management of the Council's road assets. Improved data will enable a more efficient system for allocating funding to best reduce risk and maximise service levels, and show the long-term impacts of any gap in funding.

Commenced planning for shared trail between Emu Plains and Glenbrook

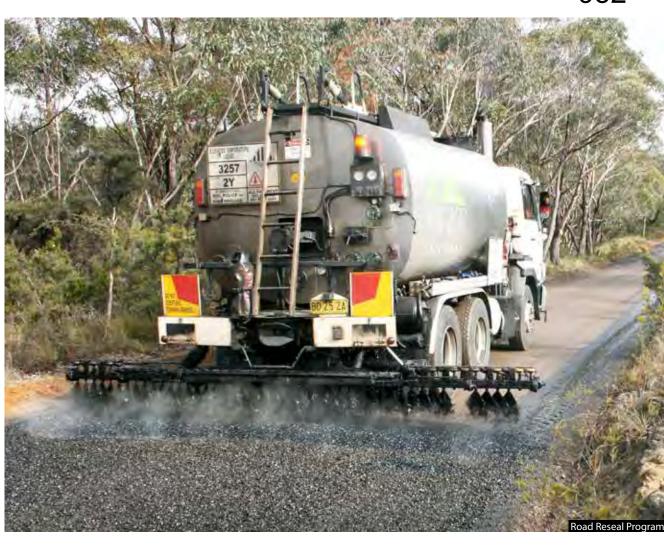
Council has engaged a consultant to prepare a feasibility assessment and detailed design for an off-road shared path between Emu Plains and Glenbrook. The project is funded under the NSW Government's Active Transport Program, with a shared contribution to the project from Blue Mountains and Penrith City Councils.

Move Performance Measure Results

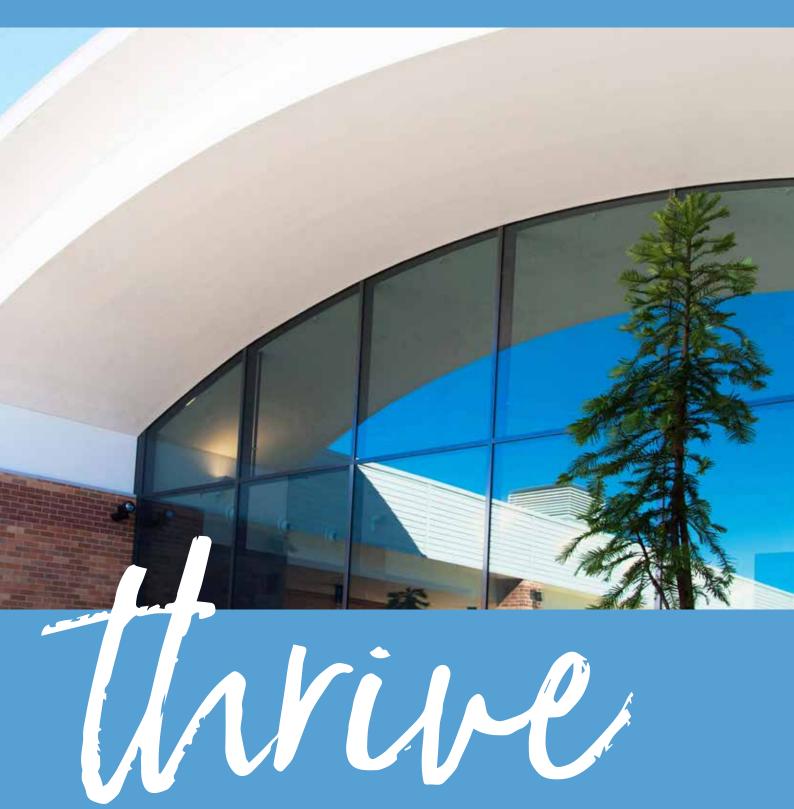
Target achieved	Target almost achieved (within ±10%)	Target not achieved	Data not available
Ø Ø	Ø	0	-

Transport and Public Access

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with pedestrian access around shopping centres and community facilities	3.60	Maintain or increase	3.65	Ø
Community satisfaction with traffic safety for pedestrians and vehicles	3.44	Maintain or increase	3.39	⊘
Community satisfaction with bus shelters	3.31	Maintain or increase	3.32	Ø
Community satisfaction with sealed roads	3.27	Maintain or increase	3.46	Ø
Community satisfaction with carparks	3.24	Maintain or increase	3.17	⊘
Community satisfaction with commuter parking	3.24	Maintain or increase	3.14	⊘
Community satisfaction with footpaths	3.04	Maintain or increase	2.98	⊘
Community satisfaction with cycleways	2.85	Maintain or increase	2.59	0
Condition of transport assets (Dec 2014: Good 22%, Fair 57%, Poor 21%)	Not available	Maintain	Not available	-
Percentage of bus stops compliant with Disability Discrimination Act standards	10%	Increase	10%	0
Inspection and maintenance of Council's transport infrastructure assets including footpaths, resealing, potholes, grading and shoulders	79%	85% completed	74%	0







an economically sustainable city

together we thrive

An economically sustainable city facilitates a diverse, robust and environmentally friendly local economy that benefits local residents.

Sustainable businesses and industries that have minimal impact on the natural environment are encouraged and supported.

A vibrant city encourages and facilitates a variety of sustainable industries, enterprises and businesses.

our aspirations and aims

We value business and industries that support the needs of our community and are in harmony with our surrounding World Heritage environment. People of all ages are attracted to work, live and study in the Blue Mountains.

Through responsible economic development we have strengthened and diversified our local economy, creating growth in employment and educational opportunities. In doing this we have built on our inherent strengths and advantages in being a City with rich cultural and natural heritage surrounded by a World Heritage Area and a creative City of the Arts. We are a leader in sustainable tourism and visitor destination management.

By 2035 our local economy is stronger and more sustainable

Adopted masterplan for Scenic Eastern Escarpment

In May 2018, the Council adopted a long-term plan for the Scenic Eastern Escarpment that will guide the future development of nature-based and culture-based recreation and tourism opportunities in the lower Blue Mountains. The masterplan will assist in obtaining significant NSW and Australian Government investment in recreation infrastructure for the community.

Development of the masterplan for this precinct involved extensive consultation with community and neighbouring land managers, such as National Parks and Wildlife Service, Crown Lands, Penrith and Hawkesbury City Councils. Another key feature of the masterplan is close engagement with Darug and Gundungurra Traditional Owners to ensure that the management of Country within the eastern escarpment area achieves cultural, social and economic outcomes for the Traditional Owners and the broader Aboriginal community.



Hosted inaugural Live and Local event in Katoomba

More than 2,000 people attended the first Live and Local event for the Blue Mountains on 7 April 2018. Over 180 performers, including large ensembles, entertained from 12 locations over six hours at the free, family event. It was a fun and creative collaboration that brought vibrancy to Katoomba town centre and lasting benefits for both musicians and small business.

The project proved to be an innovative way to promote and springboard emerging musical talent. Approximately 25% of performers at the event were under 25 years of age, and 12% were Indigenous. The event fostered new connections, helping to link musicians with local event managers and potential employers. This Council-led community collaboration was made possible by a Create NSW grant, and also received sponsorship from Bendigo Bank.

Adopted Visitor Infrastructure Investment Strategic Plan

In March 2018, the Council adopted a Visitor Infrastructure Investment Strategic Plan for the Blue Mountains. The plan was developed to identify the investment required to support visitor infrastructure, visitor services and city presentation, and to identify additional revenue streams to fund this investment.

The plan will help address the challenges associated with increasing visitor numbers, including increasing costs to Council and the resulting financial burden on ratepayers. It will also support improved service levels for city presentation, including litter collection and cleaning in villages and town centres, as well as footpath and streetscape improvements.

The Council also endorsed a 10-year implementation plan, and specific priority actions for 2018-2019 and 2019-2020. Financial modelling indicates that, over the next decade, implementation of the plan could generate indicative revenue of \$28-35 million.

Enhanced visitor experiences through Destination Ambassador Program

Council trialled a new Destination Ambassador Program over the peak Christmas and New Year period. Ambassadors were available to greet tourists as they alighted from trains at Katoomba Station. Visitor Information Centre staff provided directions, advice and and/or user-friendly maps to more than 6,000 domestic and international visitors during this period.

This program came about as a result of the Destination Management Plan that was endorsed by the Council in August 2017, which highlighted the need to explore visitor information options at, or near, Katoomba Station as a priority. It is set for expansion in 2018-2019, with more volunteers being trained to provide information to visitors in the upper Blue Mountains.

Supported local businesses to employ people with a disability

Council hosted a free breakfast on 26 October 2017 to show how employing people with a disability can make good business sense. The breakfast event had business leaders, managers, hiring managers, recruitment staff and human resource professionals in attendance. A range of speakers provided an overview of wage subsidies, equipment modification schemes and other forms of support to employ people with a disability.

This event was held as part of the Nepean Jobs for All project – a joint initiative between Blue Mountains, Hawkesbury and Penrith City Councils, with funding through the National Disability Insurance Scheme.

Allocated funding to support continuation of Winter Magic Festival

Winter Magic is the largest event in the Blue Mountains, often referred to as the largest community event in NSW. Its contribution to the City both economically and socially is significant, with an estimated 43,700 people attending the event in 2017, generating \$2.4 million overall.

In response to the cancellation of the 2018 Winter Magic Festival by the Festival Committee, due in part to the challenges of complying with the requirements of managing an event of this size and the associated cost, the Council resolved to contribute up to \$80,000 to assist in planning for Winter Magic 2019. These funds have enabled a review of the event, and will contribute to the development of required event plans to ensure its continued success.

Launched Small Business Training Calendar

Council has launched free training sessions for small business, mostly funded by Council with assistance from the Office of Small Business. These sessions have been run in Springwood and Katoomba locations and are growing in popularity. In 2017-2018 we ran trainings on:

- · Setting up a small business;
- · Home-based business; and
- Tax basics.

We also ran two trainings for tourism operators and accommodation providers:

- Building Your Digital Footprint; and
- · Inclusive tourism training.

The inclusive tourism training is now also offered online via our Council business page. It explains the benefits to local business of catering for people with a disability, young families and older people. The training also offers practical advice on accessibility requirements and assistance available for businesses to better meet the needs of the inclusive tourism market.

Hosted Katoomba Solstice Celebration

The Katoomba Solstice Celebration, in June 2018, saw around 50 local musicians entertaining the community in a variety of venues. It was held in lieu of the 2018 Winter Magic festival, which was cancelled earlier in the year. This free, family-friendly event was held across 12 locations in the Katoomba town centre, including two stages and pop-up performance spaces.

The event complemented other activities held in Katoomba on the day that the Winter Magic Festival is normally held, and was attended by up to 2,000 people.

Showcased our City at Vivid Sydney

The Blue Mountains was promoted in Pitt Street Mall during the Sydney Film Festival and Vivid in June 2018. A 15-second Blue Mountains tourism advertisement that was commissioned by Council was shown 100 times over a 12-day period. Vivid attracts almost 2.5 million people annually.



thrive Performance Measure Results

Target achieved	Target almost achieved (within ±10%)	Target not achieved	Data not available
Ø Ø	Ø	0	-

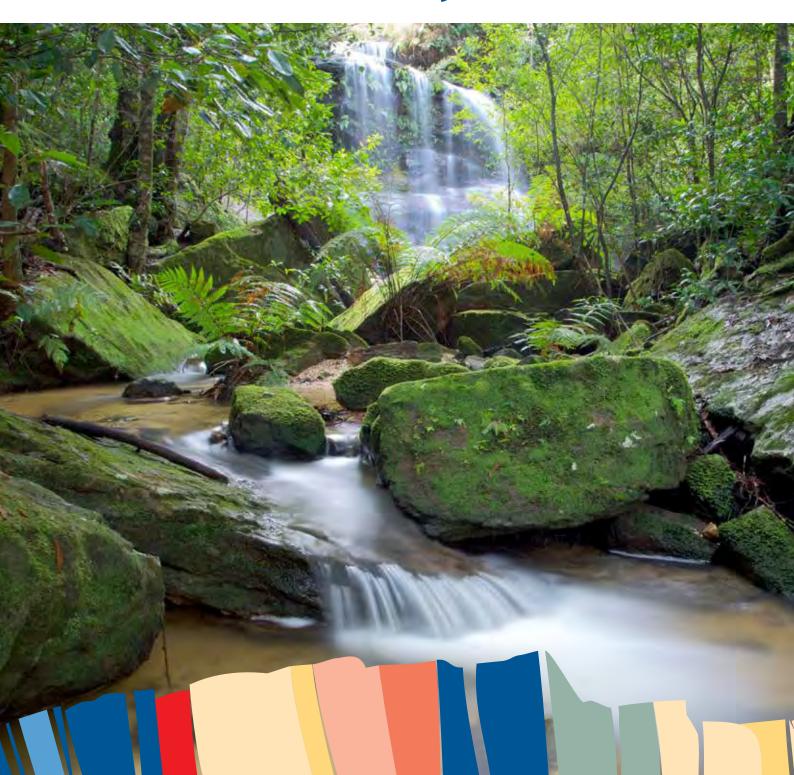
Economic Development and Tourism

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Community satisfaction with visitor information centres at Glenbrook and Echo Point	4.00	Maintain	3.71	0
Community satisfaction with caravan parks at Katoomba and Blackheath	3.53	Maintain or increase	3.35	0
Community satisfaction with access to local employment opportunities	2.90	Maintain or increase	2.97	Ø Ø
Condition of tourism assets (Dec 2014: Good 3%, Fair 89%, Poor 8%)	Not available	Maintain	Not available	-
Completion of program maintenance schedules for tourism assets	Not available	85% completed	100%	Ø

Commercial Activities

Measure	2016-2017 Result	Annual Target	2017-2018 Result	Status
Profit and loss statements for commercial activities	Not available	Net revenue result	\$468,000	Ø

Appendix Statutory Information



Rates and Charges Written Off

The following abandonments occurred during the 2017-2018 rating period.

TOTAL ABANDONMENTS	\$1,685,294.11
Small Balance Write Offs	\$6,518.42
Legal Fees & Extra Charges Written Off	\$24,523.45
Rates & Charges Abandoned by Resolution of Council	\$13,539.20
Postponed Rate Abandonments	\$58,677.62
Pensioner Concession Rebates	\$1,582,035.42

Overseas Visits

There were no overseas trips undertaken by Councillors, Council staff or other persons representing the Council for the year ending 30 June 2018.

Mayoral and Councillor Fees and Expenses

Mayoral and Councillor fees for the year 2017-2018 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 \$18,361 (excluding Mayoral fees).

Annual fee for the Mayor

Pursuant to the Local Government Act 1993, the Council determined the Mayoral allowance would be \$40,088, with \$4,009 of this set aside for the Deputy Mayor when acting in the Office of the Mayor. The total Mayoral fee was therefore \$58,450, comprising the Councillor fee and Mayoral allowance.

Payment of expenses 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. This policy is reviewed annually by the Council, and is placed on public exhibition as per Sections 248-254. It is titled *Councillor Facilities and Expenses Policy* and 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	37,082
Councillor fees & allowances	223,344
Councillor travel expenses	5,729
Conference fees & expenses	18,026
Councillor sundries	-
Councillor training	12,710
Out of pocket expenses	544
Telephone	10,915
Printing and stationery	1,991
Expenses of any spouse, partner or other person who accompanied a Councillor, being expenses payable in accordance with the Guidelines	-
Expenses involved in the provision of care for a child or an immediate family member of a Councillor	-
Catering for Council meetings and briefings	42,883
Interstate visits by Councillors (including transport, accommodation and other out-of-pocket travelling expenses)	-

Contract Information

The following table details contracts awarded in 2017-2018 for amounts greater than \$150,000.

Council Meeting	Minute No.	Contractor	Description	Amount (ex GST)
22 Aug 17	270	Better View Landscapes Pty Ltd	Construction of a new junior inclusive playground at Glenbrook Park	\$355,014
17 Oct 17	352	The Almar Group Pty Ltd	Design and Construction of Blaxland Rural Fire Service Station at 24 Attunga Road, Blaxland	\$897,516
17 Oct 17	347	Central Industries Pty Ltd	Concrete Walking track Upgrade and Construction of Steel Boardwalk at Wentworth Falls Lake Site	\$238,276
17 Nov 17	403	Central Industries Pty Ltd	Construction of Pedestrian Infrastructure and Installation of Signage within BMCC Local Government Area	\$357,936
12 Dec 17	439	The Green Horticultural Group Pty Ltd	Irrigation System Upgrade at Knapsack Park, Glenbrook	\$493,943
30 Jan 18	18	The Almar Group Pty Ltd	Construction of a new toilet block at Wentworth Falls Lake Site	\$534,488
27 Feb 18	57	The Almar Group Pty Ltd	Upgrade and Extension to the Glenbrook Visitor Information Centre and Construction of a new carpark and associated landscaping	\$831,123
27 Mar 18	110	Cardno NSW/ACT Pty Ltd	Consultancy Services for the feasibility assessment detailed design for an off road shared path between Emu Plains and Glenbrook	\$177,300
27 Mar 18	104	Precision Civil Infrastructure Pty Ltd	Supply and Installation of Wash Bay Roof at South Street Depot, Katoomba	\$188,347
29 May 18	205	Hydrocare Pool Services Pty Ltd	Lawson Swim Centre Pool Filtration Upgrade	\$229,500

Legal Proceedings

During 2017-2018 the following amounts were incurred by the Council in relation to legal proceedings taken by or against the Council.

Title	Status as at 30 June 2018	2017-2018 Expenditure (ex GST)	Result
Land and Environment Court			
Prosecution re non-compliance with development consent	Ongoing	\$0	
Defend appeal against direction to comply with Swimming Pools Act 1992	Concluded	\$34,693.28	Appeal dismissed and Council's direction upheld
Defend appeal against actual refusal of development application	Concluded	\$9,937.18	Appeal dismissed and DA refused
Enforce Order: Demolition and removal of waste (Class 4 proceedings)	Concluded	\$354.00	Property ownership had changed; no further action
Appeal against refusal of development application	Ongoing	\$1,716.97	
Class 1 appeal against conditions of development consent	Ongoing	\$4,423.50	
Interlocutory proceedings against suspension of the Council	Concluded	\$49,093.16	Injunction granted; matter withdrawn by Council with agreement to pay Minister's costs of \$20,000
Total Land and Environment Court		\$100,218.09	
Local Court			
Defend penalty infringement notices (2) re illegal dumping	Concluded	\$37,807.80	Proceedings withdrawn by Council
Vegetation removal and other unauthorised work	Ongoing	\$14,281.83	
Court Elect: Penalty Infringement Notice – non- compliance with development consent	Concluded	\$1,536.91	Penalty infringement upheld; order for payment of fine and professional costs to Council
Court elect: Penalty Infringement Notice - clearing of vegetation	Concluded	\$545.50	Proceedings withdrawn by Council
Seeking conviction under POEO Act - waste dumping - two offences	Concluded	\$4,883.91	Defendant convicted; order for defendant to pay fines and costs
Court elect: Penalty Infringement Notice - fire safety	Concluded	\$5,978.50	Penalty infringement upheld; order for payment of fine and professional costs to Council
Total Local Court		\$50,752.62	

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Title	Status as at 30 June 2018	2017-2018 Expenditure (ex GST)	Result	
NSW Civil and Administrative Appeals Tribunal				
Defend appeal against NCAT decision re application for government information (GIPA)	Concluded	\$8,609.32	Appeal withdrawn by applicant	
External review of Council's decision under GIPA Act	Concluded	\$6,719.22	Appeal withdrawn by applicant	
External review of Council's decision under GIPA Act	Ongoing	\$6,711.41	Judgment reserved	
Total NSW Civil and Administrative Appeals Tr	ibunal	\$22,039.95		
NSW Supreme Court				
Defend appeal against injunction action in L&E Court	Concluded	\$4,416.28	Appeal successful	
Total Supreme Court		\$4,416.28		
Industrial Relations Commission				
Staff matter	Concluded	\$11,527.20	Settled	
Total Industrial Relations Commission		\$11,527.20		
Total Legal Cost to Council for all Court Proceedings \$201,967.30				
Total Legal Income to Council		\$46,984.00		

Work Carried Out on Private Land

No works were carried out on private land. No properties were entered in 2017-2018 to carry out works, as permitted under s.67 of the Local Government Act, to enforce an Order.

Financial Assistance

The following programs provide financial assistance to fund a wide range of community and cultural projects within the City of Blue Mountains, which is granted under Section 356 of the *Local Government Act, 1993*.

Community Assistance Program 2018

In 2017-2018, the Council allocated \$53,115 in funding to the Community Assistance Program 2018. An outline of community organisations that received funding under the program is provided in the table below.

Group/Organisation	Project Title	Funding
Mount Victoria Community Association Inc.	Celebrating Mount Victoria	\$1,000
Blue Mountains Rhododendron Society Inc.	Pedestrian safety	\$790
Blackheath Kookaburra Kindergarten	Vegetable garden rejuvenation and purchase of more outdoor resources	\$790
Blackheath Area Men's Shed Inc.	Steps to greater workshop safety and technical literacy	\$695
Rotary Club of Blackheath Inc.	Refurbishment of BBQ trailer	\$790
Blackheath Area Neighbourhood Centre	Upper Blue Mountains connected community	\$1,750
Blackheath Rhododendron Festival Inc.	Blackheath Choir Festival - combined choir	\$790
Total Applications Received Area 1		\$6,605
St Hilda's Anglican Church Katoomba	KidzArts	\$490
Katoomba Neighbourhood Centre	Community lunches	\$1,750
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Katoomba Leura Preschool	Breakfast and nutrition program	\$790
Total Applications Received Area 2		\$3,030
Hazelbrook Association Community Inc.	Community Family Fun Day	\$790
Mid Mountains Neighbourhood Centre	MMNC support of community activities	\$1,750
Girl Guides Association of NSW	Safety strategies for Lawson Girl Guides Hall	\$790
Total Applications Received Area 3		\$3,330

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Group/Organisation	Project Title	Funding
Fusion Blue Mountains	Breakfast clubs	\$790
Springwood Neighbourhood Centre Coop	Information and referral support	\$1,750
Total Applications Received Area 4		\$2,540
Gateway Family Services	Referral hot spot	\$1,000
	Quarterly newsletter - CHATS	\$1,750
Lower Mountains Neighbourhood Centre	Quarterly newsietter - Chars	
Total Applications Received Area 5		\$2,750
Blue Mountains Family Support Service Inc. T/A Thrive Services	Homework station	\$1,000
Furaha Mamas Inc.	Monthly support meetings and awareness raising event	\$790
Blue Mountains Association of Cultural Heritage Organisations Inc.	BMACHO workshops	\$790
Academy Singers Inc.	Choral workshop	\$790
Blue Mountains & Penrith Woodworking Club Inc.	Various	\$790
Orpheus Strings Music Society (Blue Mountains) Inc.	Annual Blue Mountains Performers Concert 2018	\$490
Blue Mountains Public Broadcasting Society	Call Back Radio System - seven second delay	\$790
bentART Incorporated	bentART exhibition 2019	\$690
Connect Child & Family Services	YAWN taking care of tired families	\$1,750
Springwood Senior Dance Club Inc.	Dancing for seniors in the BMCC area	\$690
Blue Mountains City RSL Band	Ongoing support of the Blue Mountains City RSL Band	\$5,000
Blue Mountains Pipe Band	Assistance to rent venue for practice and deliver tuition	\$790
Blue Mountains Junior Roller Derby League	Court hire fees for 14 hours	\$690
Kinship at Christmas Foundation	Aged care gift giving project	\$790
Blue Mountains Roller Derby League Inc.	Court hire for 15 hours	\$690
Mountains Outreach Community Services	Aboriginal cultural activities for families and children	\$1,750

Group/Organisation	Project Title	Funding
Blue Mountains Food Services	Social support program	\$790
Blue Mountains Aboriginal Culture and Resource Centre	Aboriginal art festival	\$1,750
Iris Society of Australia	2018 NSW Iris Show	\$690
Blue Mountains Women's Health and Resource Centre	Self-nurturing and discovery	\$790
Blue Mountains Orchestra Inc.	Mozart and Enigma	\$790
Winmalee Neighbourhood Centre	Fresh food program	\$1,750
CBCA (Children's Book Council of Australia) - Blue Mountains Sub Branch	Author/illustrator workshops for children	\$790
Riding for the Disabled Blue Mountains	Compost for local community garden	\$590
Your Music Inc.	Sensory concert	\$790
Blue Mountains Concert Band Inc.	Mountains Youth Band development masterclass	\$790
Mountains Community Resource Network	Interagency resourcing	\$1,750
Life Education NSW	Increasing the knowledge and skills of Children's Preventative Health Educator	\$790
Schools Industry Partnership	Tuned-in teens	\$790
Mountains Youth Services Team	Katoomba High School breakfast	\$1,750
Mountains Multicultural Interagency	MMI - refugee project	\$790
National Trust NSW	Table linen upgrade	\$400
Out of the Nest	Santa comes to the Blue Mountains	\$790
Total Applications Received City-Wide		\$34,860
TOTAL		\$53,115

Statutory Information

Blue Mountains City of the Arts Trust Grants Program 2018

The Blue Mountains City of the Arts Trust Grants Program increases opportunities for the delivery of creative projects by local artists and art workers and provides a stimulus for creativity within the City. On 26 June 2018, the Council endorsed the following seven projects recommended by the Blue Mountains City of the Arts Trust Advisory Committee. These projects will be delivered in 2018-2019.

Artist/ Organisation	Project name and description	Funding
Organisation		
Grace Kim	In this project creative director Grace Kim will produce quality, family friendly, classical music performances featuring an original composition based on a Blue Mountains children's story. Grace addresses the need in this genre to celebrate works with Australian narratives, composed and performed by Australian musicians. The story creatively lends itself to a musical interpretation that connects audiences with the landscape and animals of the Blue Mountains. There will be several performances at Scenic World, the venue partner. Auspice: Blue Mountains Artists Network	\$10,000
	Blume Illustration Project Mentorship Program	
Faye Wilson	In 2018, Faye Wilson will be introducing a formal mentorship program for young artists between the age of 18 and 24. Mentees will be involved in the creation of new work for exhibition and publication. In 2019 Faye will partner with Westwords and focus on facilitating practical experience for the mentees in the creative fields of design, illustration and writing. Westwords are providing work space in their Writers' rooms for mentees to work on set briefs and to access additional advice and support from their professional staff.	\$10,000
	Auspice: Blue Mountains Artists Network	
Saskia Everingham	Saskia Everingham will curate an extended exhibition at Blue Mountains Botanic Garden, Mt Tomah, with ten established women textile artists from the Greater Blue Mountains. The theme encompasses personal responses to flowers experienced at peak and ordinary moments in life: weddings, funerals or wild waratahs on a bush walk. Interaction will also be encouraged by visitors writing their own flower experiences on paper and "planting" them in an origami garden at the Visitors Centre. Additional satellite events include workshops, demonstrations and artist talks throughout the event. Auspice: Blue Mountains Artists Network	\$9,200
Jo Clancy	Yindyang Wiradjuri Dance Artist Jo Clancy will create a First Nations Australian and Canadian dance and film installation with Metis, Cree, Mohawk Native Canadian film maker Gregory Coyes in collaboration with Darug singer song writer Jacinta Tobin, Wiradjuri Videographer Jamie Murray; the Wagana Aboriginal Dancers and Cultural Mentor Aunty Carol Cooper, Darug and Gundungurra Elder. The work will be inspired by River flow and Indigenous people's shared connection to water passed down from generations. Auspice: Mountains Outreach Community Service	\$8,750
Margaret Davis	Eating Pomegranates In this project Creative Director Margaret Davis combines physical theatre and social dance forms from waltz to tango and line dancing as a framework for the story-telling. Written and performed by a group of professional mountains playwrights and actors, the work is a response to how we adapt to the changes in our bodies over time: some expected, others sudden and catastrophic. The piece will be underpinned by myths from many cultures about the unpredictability of existence and the threshold between life and afterlife. Auspice: Weatherboard Theatre Company	\$8,732

Artist/ Organisation	Project name and description	Funding
Camille Walsh	Lanterns on the Lake This is an ephemeral cultural event which aims to bring the community together in an expression of gratitude and creative celebration at Wentworth Falls Lake. The project involves workshops to create many hundreds of lanterns for the evening performance as well as a range of performing artists, including an opera performance on the lake and a Slam Poetry event. Auspice: Varuna - The National Writers' House	\$7,500
Varuna - The National Writers' House	City of the Arts Generation of New Writers This project aims to inspire and enable talented young people from across the Blue Mountains to express themselves using the written form. It is an extension and adaptation of the successful 'City of the Arts Young Writers Program 2017'. Masterclasses will teach young people about the craft of writing, including narrative, voice, plot and characterisation, through writing exercises and discussions. In partnership with the Mountains Youth Services Team, 'Poetry under the Stars' and the poetry circle event at Varuna Open Day. Auspice: Varuna - The National Writers' House	\$5,100
TOTAL		\$59,282



STATUTORY INFORMATION

External Bodies Exercising Council Functions

Other than CivicRisk Mutual (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 2017-2018.

Companies in which Council held a **Controlling Interest**

Council had no controlling interest in any company during 2017-2018.

Partnerships, **Corporations and Joint Ventures Involving Council**

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 CivicRisk Mutual as detailed above.

The Blue Mountains and Penrith Council Alliance continues through a Memorandum of Understanding that was established in May 2008. 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.

In August 2016, the Council formally entered into a Regional Strategic Alliance with Penrith City Council and Hawkesbury City Council. The Regional Strategic Alliance provides opportunities to strengthen Council's ability to deliver on key priorities through our Resourcing Strategy and Delivery Program, and ultimately our Community Strategic Plan. The Regional Strategic Alliance provides each council with an opportunity to work collaboratively on a range of initiatives that will provide significant benefit to the communities that each council serves.

The Blue Mountains Economic Enterprise was established by Blue Mountains City Council in late 2012 as an independent entity with the mission to stimulate economic development in the Blue Mountains through advocacy, investment and industry development, consistent with our competitive advantages.

Equal Employment Opportunity Management Plan

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 meet legislative requirements and are followed across Council.

Remuneration of **General Manager and** other Senior Staff

Council has six designated senior staff positions comprising the General Manager, three Directors and two Group Managers. The General Manager remuneration includes retirement benefits and payout of annual leave and long service leave. The remuneration for Senior Staff includes termination payments. The total remuneration (including salary, motor vehicle, superannuation and performance payments) expended during 2017-2018 for these senior staff positions was:

 General Manager: \$979,566 • Other Senior Staff: \$1,469,363

Environmental Upgrade Agreements

There were no environmental upgrade agreements in place during 2017-2018.

Capital Works Projects

During 2017-2018, the Council expended more than \$12 million through its Assets Works Program. Capital works are those projects that involve the planning and construction of new built assets or the improvement of built assets, such as footpaths, signage, roads and community halls.

The following section provides details of capital projects that either commenced or were completed in 2017-2018. Information on capital expenditure can also be found in the accompanying Annual Financial Statements.

Community Buildings

Council maintains a wide variety of different buildings including administrative offices, works depots, libraries, aquatic and leisure centres, childcare centres and preschools, visitor information centres, cultural facilities, community centres, halls, emergency services buildings, public amenities and other auxiliary buildings. These have a combined asset value of approximately \$153 million.

Community Buildings Projects undertaken in 2017-2018

COMMENCED

Refurbishment works

- Design and documentation of Katoomba Falls Kiosk upgrade
- Design and documentation of Echo Point Visitor Information Centre upgrade, Katoomba
- Construction of Glenbrook Visitor Information Centre upgrade and new car parking facility
- Design and documentation of air-conditioning works at Springwood Library

New building works

- Design and documentation of Rural Fire Service Station at Blaxland
- Construction of Rural Fire Service Station at Lawson

COMPLETED

Refurbishment works

- Springwood Childcare Centre remedial works
- · Asbestos Bike Shed demolition and rebuild
- Warrimoo Community Hall repairs
- · Mt Riverview Rural Fire Station roof renewal

Community hall renewal projects

- Blackheath Community Hall
- · Mid Mountains Neighbourhood Centre
- Faulconbridge Community Hall
- Mt Riverview Community Hall
- · Warrimoo Community Hall
- Mount Wilson Hall

Building removal

· Demolition of Winmalee Community Hall

Transport & Public Access Infrastructure

Council maintains approximately 700 km of sealed roads and 45 km of unsealed roads, with 13,500 roadside signs and 30 bridges. This road network is supported by other transport infrastructure including 180 km of footpaths, 160 bus shelters and more than 76,000 m² of sealed carparks. Altogether, these transport and public access assets are valued at approximately \$703 million.

Transport & Public Access Projects undertaken in 2017-2018

COMMENCED

Bridge barrier renewal

 Review and project scoping for guardrail renewal to approaches of identified high priority railway overline bridges

Active transport infrastructure

- Design of Great Blue Mountains Trail upgrade Blackheath to Mt Victoria
- Design of Great Blue Mountains Trail upgrade Leura Cascades to Kiah Lookout
- Design of Great Blue Mountains Trail upgrade Kiah Lookout to Scenic World
- · Off Road Shared Path Emu Plains to Glenbrook

Traffic studies and economic appraisals (RMS Congestion Program)

- Hawkesbury Road, Springwood
- · Yeaman Bridge, Katoomba

Parking precinct plans

- Wentworth Falls Lookout
- · Blackheath Town Centre
- · Wentworth Falls Conservation Hut
- Echo Point, Katoomba

Transport studies and strategies

- Leura Local Area Traffic Management Plan
- Bike Plan 2020
- Active Transport Review to inform PAMP and Bike Plan

Statutory nformation

COMPLETED

Road asphalt resurfacing

- Station Street, Blackheath
- · Narrow Neck Road, Katoomba
- · Bathurst Road, Katoomba
- Victoria Street, Katoomba
- Camp Street, Katoomba
- · Lovel Street, Katoomba
- · Katoomba Street, Katoomba
- Leura Mall, Leura
- Megalong Street, Leura
- · Queens Road, Lawson
- Railway Parade, Hazelbrook
- Grose Road, Faulconbridge
- Macquarie Road, Springwood
- Homedale Street, Springwood
- · Ellison Road, Springwood
- · Singles Ridge Road, Winmalee
- Euroka Road, Glenbrook
- · Mount Street, Glenbrook

Road spray seal resurfacing

- Mount Hay Road, Leura
- · Bass Road, Wentworth Falls
- · Banksia Road, Wentworth Falls
- · Cook Road, Wentworth Falls
- · Hill Street, Wentworth Falls
- David Street, Wentworth Falls
- Orama Road, Hazelbrook
- Mona Road, Hazelbrook
- Forbes Road, Hazelbrook
- · Riches Avenue, Woodford
- Lucinda Avenue, Springwood
- Alderton Avenue, Springwood
- Chaseling Avenue, Springwood
- Perry Avenue, Springwood
- · Crampton Drive, Springwood
- Fairway Avenue, Springwood
- Linksview Road, Springwood
- Leslie Street, Winmalee
- White Cross Road, Winmalee
- · Access Road off Hawkesbury Road, Winmalee

Carpark resurfacing

 Commercial Carpark off Hope Street, Blaxland (adjacent IGA supermarket complex)

Sealing of unsealed sections of road

· Peach Tree Road, Megalong Valley

Carpark reconstruction

Hazelbrook Bowling Club – car park resurfaced

Bridge restoration

Lennox Bridge restoration works (Stage 2)

Transport studies and strategies

- Blue Mountains Integrated Transport Strategic Plan (adopted June 2018)
- Traffic Modelling and Concept Options Report for Springwood Town Centre

Footpath construction and/or signage replacement based on Pedestrian Access Mobility Program (PAMP) priorities

- · Clanwilliam Street, Blackheath
- · Wentworth Street, Blackheath
- · Cleveland Street, Lawson
- · Adelaide Street, Lawson
- · Albion Street, Katoomba
- Grose Road, Faulconbridge
- · Macquarie Road, Springwood
- White Cross Road, Winmalee
- · Hawkesbury Road, Winmalee
- High School Drive, Winmalee
- Tutor Close, Winmalee
- Endeavour Drive, Winmalee
- · Coughlan Road, Blaxland
- · Wilson Way, Blaxland
- · Baden Place, Blaxland
- Great Western Highway service road (Brooklands

Village), Blaxland

- Emu Plains Road, Mt Riverview
- Rusden Road, Mt Riverview
- · Park Street, Glenbrook
- Wascoe Street, Glenbrook
- Ross Street, Glenbrook
- Explorers Road, Lapstone

Water Resource Management

Council maintains 190 km of stormwater pipes and 50 km of open channels, approximately 8,000 pits, 2,500 drainage headwalls and over 200 stormwater quality improvement devices. The Water Resource Management service also provides more than 35 stormwater harvesting and reuse systems and 20 raingarden/biofiltration systems that help to minimise the impacts of stormwater runoff on bushland and local waterways. In total, these asset classes are valued at approximately \$104 million.

Water Resource Management Projects undertaken in 2017-2018

COMMENCED

Stormwater drainage renewal

 Engagement of dam specialist consultant to support key infrastructure renewal and reporting requirements for the Wentworth Falls Lake Dam.

Floodplain management

Bullaburra to Linden study

COMPLETED

Stormwater drainage renewal

- Jamison Creek Catchment stormwater drainage infrastructure renewal and outlet treatment improvement works, David Street, Wentworth Falls.
- Oaklands Road, Hazelbrook drainage channel structure renewal

Stormwater drainage upgrade

Russell Avenue, Faulconbridge piping of open channel

Floodplain management

- Hazelbrook and Woodford Creeks Catchment floodplain study
- · Wattlecliffe Levee Wall

Natural Area Visitor Facilities

Council provides a wide range of nature-based experiences in its bushland areas, involving the maintenance of approximately 130 km of walking tracks, 85 lookouts, 5 campgrounds and numerous other picnic areas, shelters and toilets. Many of these facilities are in cliff top environments and experience high visitation, making it critical for public safety that these assets are in good, functional condition. Council's natural area visitor facilities have an asset value of approximately \$49 million.

Natural Area Visitor Facilities Projects undertaken in 2017-2018

COMMENCED

- Design of sealed parking area at Lincoln's Rock, Wentworth Falls
- Installation of night lighting at Reids Plateau, Katoomba

COMPLETED

- Renewal of bridge on Charles Darwin Walk, Wentworth Falls
- Design of unsealed parking area, Railway Parade, Linden (Paradise Pools)
- Construction of walking track and lookout upgrades
 Reids Plateau, Katoomba
- Construction of a new pit toilet at Centennial Glen Reserve



STATUTORY INFORMATION

Sports & Recreation Facilities

Council provides and maintains a wide range of recreation opportunities for the community and visitors including 5 leisure and aquatic centres, 105 parks, 22 sportsgrounds, 66 sports courts and 6 skate parks with 54 play-equipment settings, as well as sporting amenities, clubhouses, public toilets, picnic shelters and dog offleash areas. These assets are valued at approximately \$55 million.

Sports & Recreation Facilities Projects undertaken in 2017-2018

COMMENCED

- · Lapstone Reserve sewer system design and statutory approval completed
- Wentworth Falls Lake new toilet block
- Warrimoo Oval Carpark design finalised
- · Lawson Swim Centre renewal

COMPLETED

District park upgrade

- Wentworth Falls Lake construction of boardwalk and concrete path upgrade
- Glenbrook Park upgrade
- Replica Rocket at Blackheath Soldiers Memorial Park

Play equipment renewals and replacement of failed items

- Batman Park, Springwood
- Wentworth Falls Lake Playground
- · Possum Park, Warrimoo
- · Tall Timbers Park, Winmalee
- · Springwood Early Childhood Health Playground, Springwood
- Warrimoo Oval Play Area, Warrimoo

Park improvements

- Knapsack Park automatic irrigation system
- Katoomba Showground lighting upgrade
- Kingsford Smith Park tree removal and replanting



Other Infrastructure

Council maintains a range of other infrastructure including waste facilities, cemeteries, monuments and fire trails.

Other Infrastructure Projects undertaken in 2017-2018

COMMENCED

- Carrington Place lighting replacement
- Explorers Tree maintenance

COMPLETED

- Blaxland Waste Management Facility landfill liner works
- Blackheath War Memorial landscape works
- Springwood Buckland Park War Memorial
- Cemetery maintenance upgrade and maintenance of gardens at Katoomba, Wentworth Falls and Springwood; restoration of locally significant grave at Wentworth Falls
- Fire trail renewal



Companion Animals Management

The 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. In June 2017, the Council adopted the Companion Animals Management Plan 2017-2021. A copy of this plan can be viewed on the Council website.

Lodgement of pound data collection returns

Returns have been completed and lodged indicating that 140 dogs were seized by Council Rangers, of which 73 were returned directly to their owner and 67 were taken to the pound. A further 133 dogs were taken or surrendered to the pound by the public. There were 170 cats taken to the pound.

Lodgement of dog attack data

Dog attack data is recorded on the Companion Animal Register. In 2017-2018, there were 56 incidents classified as 'dog attacks' involving people or animals.

Community Education Activities

Promotional material on the Community Animal Welfare Scheme (CAWS) program was provided and distributed through Council facilities such as libraries, neighbourhood centres, and council offices. Brochures on responsible cat and dog ownership and appropriate behaviours to minimise the impacts of cats and dogs on native wildlife, bushland reserves, wildlife protection areas and the environment were made available. Online social media forums, including the Blue Mountains Have Your Say website, were utilised to provide information and obtain feedback on topical issues in relation to dog exercise areas, and issues around shared spaces to help identify community priorities. The Council website was redesigned with improved information on dogs and cats, dog off leash areas, lost and found and pest species.

Strategies to promote or assist with de-sexing of dogs and cats

In conjunction with the RSPCA, the CAWS program provided low income earners and pensioners with subsidised desexing, vaccination and microchipping. Council assisted with promotion and fielded enquiries.

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. Statistics show a continual decrease in euthanasia rates for cats and dogs from the Blue Mountains Shelter.

Off-Leash Areas provided in the LGA

Blackheath

Whitley Park

Fully fenced off-leash area with seating, toilets, picnic shelter, bin and dog poo bag dispenser.

Address: 171-175 Great Western Hwy, Blackheath

Open: Monday to Sunday, 24 hours **Type of use:** Full dog off-leash area

Old Airstrip, Hat Hill Road

Open space off-leash area with pond, bubbler with dog bowl, carpark, bin and dog poo bag dispenser.

Address: 244-318 Hat Hill Road, Blackheath
Open: Monday to Sunday, 24 hours

Type of use: Shared recreation zone

Medlow Bath

Medlow Park

Partly fenced off-leash area with picnic shelter, seating, bubbler, disabled parking, toilets and dog poo bag dispenser.

Address: 10-14 Railway Pde, Medlow Bath
Open: Monday to Sunday, 24 hours
Type of use: Shared recreation zone

Statutory Information

Katoomba

Bureau Park

Unfenced sports oval surrounded by bushland, with seating, bin and toilet.

Address: 28-40 Mistral St, Katoomba

Open: Monday to Sunday, sunrise to 10am

then after 4pm, except when booked or

undergoing maintenance

Type of use: Shared sportsground

Melrose Park

Partly fenced off-leash area surrounded by bushland, with seating, shelter and bin.

Address: Fitzgerald St, Katoomba

Open: Monday to Friday, sunrise to 4pm, except

when booked or undergoing maintenance

Type of use: Shared sportsground

Katoomba Falls Reserve (Lower Oval)

Fenced off-leash area surrounded by natural creek area, recreation area and caravan park.

Address: 101 Cliff Drive, Katoomba

Open: Monday to Friday sunrise to 10am,

weekends after 5pm except when sport

is being played

Type of use: Shared sportsground

Leura

Leura Oval

Unfenced off-leash area surrounded by bushland, with bin, toilet and dog poo bag dispenser.

Address: 34-36 Gordon Road, Leura

Open: Monday to Sunday, sunrise to 10am

then after 4pm, except when booked or

undergoing maintenance

Type of use: Shared sportsground

Wentworth Falls

Pitt Park (Lower Oval)

Partly fenced off-leash area with carpark, seating, bins, toilet and dog poo bag dispenser.

Address: 3-15 Matcham St, Wentworth Falls

Open: Monday to Sunday 24 hours, except when

oval is booked or undergoing maintenance

Type of use: Shared sportsground

Lawson

Former Lawson Golf Course

Open grassed fairways with bushland surrounds and dog poo bag dispenser.

Address: 48-78 Wilson St, Lawson

Open: Monday to Sunday, 24 hours

Type of use: Shared recreation area

Woodford

Bulls Camp

Unfenced off-leash area with open grassland, carpark, picnic

shelters, seating, bubbler, bins and toilet.

Address: 1-6 Great Western Hwy, Woodford

Open: Monday to Sunday, 24 hours

Type of use: Shared recreation area, highway rest area

Sun Valley

Sun Valley Reserve

Rural-fenced grassed field, with water, bins, toilet and dog poo bag dispenser.

Address: 96-130 Sun Valley Road, Sun Valley

Open: Monday to Sunday 24 hours, except when

booked, undergoing maintenance or

horses on reserve.

Type of use: Shared recreation area

Winmalee

Summerhayes Park

Fully fenced off-leash area adjoining Summerhayes Park complex, with wheelchair access, bins, toilet and dog poo baq dispenser.

Address: 326-349 Hawkesbury Rd, Winmalee

(access from Bunnel Avenue)

Open: Monday to Sunday, 24 hours

Type of use: Designated fenced and accessible dog

off-leash area

Glenbrook

Whitton Park

Partly fenced open grassed area with seating, picnic shelter, benches, bubbler, bin and dog poo bag dispenser.

benches, bubbler, bill and dog pob bag dispenser

Address: 12 Moore St, Glenbrook
Open: Monday to Sunday, 24 hours
Type of use: Shared recreation area

Lennox Bridge

Shared track in bushland area with creek and some clearings.

Address: Knapsack Reserve, Mitchells Pass Road,

Glenbrook

Open: Monday to Sunday, 24 hours

Type of use: Shared track circuit

Amount of funding spent relating to Companion Animal Management

Council's expenditure in relation to companion animal management and activities for 2017-2018 is estimated at \$248,080. Details are as follows:

Receipts	
Companion Animal Fund	-\$80,183
Pound income (sustenance and release fees)	-\$13,585
Pound shelter subsidy	-\$1,675
Disbursements	
Enforcement by Rangers	\$253,628
Provision of pound facility	\$64,348
Veterinary costs	\$1,879
Sustenance	\$18,680
Education (public advertisements in news print), estimate	\$4,988
TOTAL NET EXPENDITURE	\$248,080

Privacy Management Plan Notification

The *Privacy and Personal Information Protection Act* 1998 (PPIPA) requires the Council to maintain a Privacy Management Plan.

On 23 June 2015, Blue Mountains City Council endorsed a reviewed Privacy Management Plan. The plan is available for viewing on Council's website.

The plan will be reviewed during the 2018-2019 financial year.

Swimming Pools

Under Division 5 of Part 2 of the Swimming Pools Act, Council is required to undertake inspections of the swimming pool barrier on premises where there is tourist and visitor accommodation or more than two dwellings. Upon a satisfactory inspection Council may issue a certificate of compliance, or certificate of non-compliance for an unsatisfactory inspection.

Council completed 13 inspections which resulted in the issue of 9 certificates of compliance in 2017-2018.

Disability Inclusion Action Plan

Implementation of Council's Disability Inclusion Action Plan for 2017-2018 involved the following actions:

- Provision of disability awareness training for Council staff by the Guide Dog Association to better equip staff on the needs of people with a disability, in particular the vision-impaired, in navigating services and facilities in the Blue Mountains LGA;
- Commencement of a mobility study to identify the barriers for people with a disability and the frail aged accessing their town centre, with a particular emphasis on Blackheath, Springwood and Winmalee;
- Commencement of a public toilet study to identify toilets in need of upgrade for disabled access that are near to town centres, pathways of travel and public transport infrastructure;
- Commencement of the provision of an adult change table for adults with a disability at the Blue Mountains Community Theatre Hub; and
- Council has amended its recruitment policy to include a statement in support of people with a disability applying for vacant positions.

Government Information (Public Access) Applications

Information relating to the 33 formal Government Information (Public Access) Regulation 2018 (GIPA) applications received during the period 2017-2018 can be broken down into the following tables as per Schedule 2 of the GIPA Regulation, 2018.

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	0	0	0	0	0	0	0	0
Not for profit organisations or community groups	0	1	0	0	0	0	0	0

2

5

0

0

2

Members of the public

(application

Members of

the public

(other)

by legal representative)

3

10

5

0

0

0

3

^{*}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*	5	1	3	1	0	1	0	0
Access applications (other than personal information applications)	5	3	2	2	0	2	0	3
Access applications that are partly personal information applications and partly other	2	3	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)	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 to the Act

	Number of times consideration used*
Overriding secrecy laws	0
Cabinet information	0
Executive Council information	0
Contempt	0
Legal professional privilege	4
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
Information about complaints to Judicial Commission	0
Information about authorised transactions under <i>Electricity Network</i> Assets (Authorised Transactions) Act 2015	0
Information about authorised transaction under Land and Property Information NSW (Authorised Transaction) Act 2016	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	2
Law enforcement and security	0
Individual rights, judicial processes and natural justice	5
Business interests of agencies and other persons	0
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)	32
Decided after 35 days (by agreement with applicant)	1
Not decided within time (deemed refusal)	0
TOTAL	33

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	1	1
Internal review following recommendation under section 93 of Act	1	1	1
Review by NCAT	2	0	2
TOTAL	3	2	4

^{*}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 by the Information Commissioner.

Table H: Applications for review under Part 5 of the Act (by type of applicant)		
	Number 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	

Table I: Applications transferred to other agencies under Division 2 of Part 4 of the Act (by type of transfer)		
	Number of applications transferred	
Agency-initiated transfers	1	
Applicant-initiated transfers	0	

Open Access Requests

During the 2017-2018 financial year, Council received 584 open access requests related to Development Applications. A total of 570 requests were processed during this period.

Planning Agreements

There were no planning agreements in force during 2017-2018.

Public Interest Disclosures

The Council is required to report disclosures made by public officials under Section 31 of the Public Interest Disclosures Act 1994 (NSW) ('the PID Act'). 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 internal reports.

The Public Interest Disclosure Internal Reporting Policy was endorsed by the Council on 12 December 2017 (Min No. 347) and is available on the Council website.

The following table outlines public interest disclosures for the period July 2017 to June 2018.

	Made by public officials performing their day to day functions	Under a statutory or other legal obligation	All other PIDs
Number of public officials who made PIDs directly	4	0	0
Number of PIDs received	4	0	0
Of PIDs received, number primarily about:			
Corrupt conduct	4	0	0
Maladministration	0	0	0
Serious and substantial waste	0	0	0
Government information contravention	0	0	0
Local government pecuniary interest contravention	0	0	0

Number of PIDs finalised in reporting period

During the reporting period, the Council undertook the following actions to meet its staff awareness obligations under section 6E(1)(b) of the PID Act:

- Organising training to be presented by the Ombudsman to (i) disclosures officers and other key staff, and (ii) management team;
- Email to all staff regarding policy;
- PID information is available on the staff intranet;
- The Public Interest Disclosure Internal Reporting Policy is on the Council website;
- · Posters are displayed to promote staff awareness, with detail on where they can seek advice or to make a report of wrongdoing;
- · Internal reporting policy and procedures covered in staff induction sessions; and
- · Information on internal reporting was presented in the staff newsletter

Fit for the Future Action Plan

The Council was declared Fit for the Future in October 2015 based on a submission and action plan provided to the Independent Pricing and Regulatory Tribunal in June 2015. The action plan was developed to achieve Fit for the Future targets by 2019-2020. The following tables present the status of each milestone for 2017-2018 as at 30 June 2018.

The following key has been used:

Fit for the Future Action Plan Status	
Milestone complete	Ø Ø
Milestone partially complete	Ø
Milestone rescheduled or withdrawn	0

4-Year Action	2017-2018 Milestone	Status at 30 June 2018
AVIOD SHOCKS		
Action 1.a. Achieve Fit for the Future ratios in 2019-2020, then maintain or improve ratios	Drive implementation of the Council's Six Strategies for Financial Sustainability (DPOP 1.1a)	Ø Ø
Action 1.b. Set annual Fit for the Future targets for 2017-2018 to 2019-2020	LTFP communication plan developed and implemented (DPOP 1.2a)	Ø Ø
Action 1.c. Develop Corporate Risk Register to target high risk renewal expenditure	Implement an organisational risk based approach to policy review and development (DPOP 1.2.c)	Ø Ø
Action 1.d. Implement best value spending of SV2 funds to meet Fit for the Future ratios	Deliver initiatives to ensure that the expenditure of SV2 and other Council funds reduces long term costs and increases income (DPOP 1.1.a)	⊘ ⊘
BALANCE THE BUDGET		
Action 2.a Align decision making to LTFP plan to achieve a positive operating performance ratio	Strengthen alignment of budgeting to LTFP (DPOP 1.1.a)	Ø Ø
Action 2.b Implement improvement initiatives to achieve decreasing operating expenditure per capita	Establish a Business Improvement Program Office and develop a Business Improvement Business Plan (DPOP 1.1.b)	
	Promote electronic delivery of all rating correspondence (DPOP 1.1.b)	Ø Ø

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4-Year Action	2017-2018 Milestone	Status at 30 June 2018
Action 2.c Model, define and review affordable levels of service within available revenue to improve operating performance ratio	Progress work on defining affordable levels of service (DPOP 1.3.a)	Ø Ø
Action 2.d Improve asset lifecycle costs to improve the asset renewal and asset maintenance ratios	Review the Council's depreciation and useful life assessment, including civic infrastructure review (DPOP 1.1.a)	Ø Ø
	Review integration of the Asset Register and Asset Management Plans (DPOP 1.1.a)	Ø Ø
	Implement the Asset Management Improvement Program (DPOP 1.3.b)	Ø Ø
Action 2.e Consolidate and/or reconfigure provision of assets/services to improve asset renewal and asset maintenance ratios	Implement a strategic review of service levels (DPOP 1.3.a)	Ø Ø
Action 2.f Prioritise funding of high risk asset renewal to reduce infrastructure backlog ratio	Educate key staff in risk management (DPOP 1.2.c)	Ø
MANAGE DEBT AND INVESTMENTS RESPON	SIBLY	
Action 3.a Cease future loan borrowings unless supported by business case to improve debt servicing ratio	Review and update Borrowings Policy, review loan financing, and reduce borrowings with available funds (DPOP 1.1a)	
Action 3.b Reduced operating expenditure requirements that improve debt servicing and operating performance ratios		Ø
Action 3.c Further reduce borrowings to improve borrowing capacity, reduce debt servicing costs and improve debt servicing ratio		
Action 3.d Review borrowing capacity annually to ensure staying within debt servicing benchmark		Ø Ø
Action 3.e	Review and update Investments Policy	
Manage Investments to maximise returns and achieve positive operating performance ratio	(DPOP 1.1a)	Ø Ø

4-Year Action	2017-2018 Milestone	Status at 30 June 2018
INCREASE INCOME		
Action 4.a Review revenue strategies to maximise revenue to achieve positive operating performance ratio and improve own source revenue ratio	Update Revenue Strategies (DPOP 1.1.a)	Ø Ø
Action 4.b Increase income from Property Disposal and Investment Program to achieve positive operating performance ratio and improve own source revenue ratio	Update Property disposal and investment program (DPOP 1.1.a)	
Action 4.c Increase revenue generating initiatives to achieve positive operating performance ratio and improve own source revenue ratio	Develop the Visitor User Pay Strategy including possible expansion of paid parking (DPOP 6.4.a)	Ø Ø
	Develop the Campgrounds Investment and Management Plan including the investigation of user pays (DPOP 6.4.a)	Project will now be delivered under the Visitor Infrastructure Investment Strategic Plan in 2018-2019
Action 4.d Increase income from commercial activities to achieve positive operating performance ratio and improve own source revenue ratio	Conduct a review of current operations of Council owned tourist parks (DPOP 6.3.a)	Ø
REVIEW AND ADJUST SERVICES		
Action 5.a Define service levels in 2019-2020 to improve operating performance and infrastructure backlog ratios	Commence review and update of service dashboards community engagement tool - defining affordable levels of service (DPOP 1.2.b)	Ø Ø
Action 5.b Strategic review of services improves operating performance ratio	Undertake a strategic review of services to inform future decision making (DPOP 1.3.a)	Ø Ø
Action 5.c Individual service reviews reduce expenditure to improve operating performance ratio	Progress implementation of the BMCC Service Framework: Guidelines for achieving Best Value Services (DPOP 1.3.a)	Ø Ø
Action 5.d Develop financial projections for each service by 2018-2019 to ensure LTFP can be achieved and so can a positive operating performance ratio	Service reporting is further developed to improve planning, review and management of service budgets (DPOP 1.3.a)	

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4-Year Action	2017-2018 Milestone	Status at 30 June 2018
INCREASE ADVOCACY AND PARTNERSHIPS		
Action 6.a Lobby to increase income and improve operating performance ratio	Create an annual advocacy and partnership plan (DPOP 1.1.a)	Ø Ø
Action 6.b Lobby to minimise expenditure increases and improve operating performance ratio	Review and revise Service Level Agreements with the Rural Fire Service and State Emergency Service (DPOP 3.3.b)	Ø Ø
Action 6.c Advocate against expenditure increases and improve operating performance ratio	Prepare the Priority Infrastructure Plan with input from state and other agencies (DPOP 1.4.a)	Rescheduled
Action 6.d Implement Regional Strategic Alliance to achieve enhanced advocacy and regional planning outcomes reduce operating expenditure per capita	Implement relevant components of the Regional Strategic Alliance Business Plan for 2017-2018 (DPOP 1.4.b)	Ø Ø
Action 6.e Develop partnerships with other agencies to create efficiency savings and reduce operating expenditure per capita	Convene a workshop with adjoining Councils to improve alignment of Community Strategic Planning and Resourcing Strategies (DPOP 1.4.a)	O Withdrawn



Contact

Katoomba Office



② 2 Civic Place Katoomba NSW 2780 Monday to Friday, 8.30am to 5.00pm

Springwood Office



104 Macquarie Road Springwood NSW 2777 Monday to Friday, 9.00am to 5.00pm

Telephone



For local call cost from: Lower Mountains (02) 4723 5000 Upper Mountains (02) 4780 5000

Postal Address



≥ Locked Bag 1005 Katoomba NSW 2780



a council@bmcc.nsw.gov.au

Council Website



h bmcc.nsw.gov.au

Have Your Say Website



bluemountainshaveyoursay.com.au

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