

BLUE MOUNTAINS CITY COUNCIL



**QUARTERLY
REVIEW**

MANAGEMENT PLAN including Capital Works

JUNE 2006

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Meeting the Challenge – Introduction from the General Manager

This document forms part of a series of reports detailing the Council's performance for the June 2006 quarter. It focuses on the completion of the various Management Plan actions, elements of the Capital Works Program and Environmental Levy expenditure.

The sum results of the Management Plan efforts may be summarised below:

Management Plan Focus	Number of Actions (inc CWP Actions)	Completed	Behind Target and Not Started	% Completed
<i>Sustainability Priorities</i>	18	13	5	72%
<i>Looking After Environment</i>	15	12	3	80%
<i>Looking After People</i>	45	30	15	67%
<i>Using Land for Living</i>	19	9	10	47%
<i>Moving Around</i>	17	17	0	100%
<i>Working and Learning</i>	10	3	7	30%
TOTAL	124	84	40	68%

*CWP = Capital Works Program

The table demonstrates that the Council has performed creditably against the targets and actions contained in the 2005/06 Management Plan. Further detailed information is contained in this document.

I would also draw attention to the table on pages 30 and 31 of this document that sets out the level of achievement in the commencement of the Environmental Levy Program of works for 2005/06. It shows the specific works undertaken, and that 89% of planned expenditure was achieved. When it is remembered that staff had no certainty that the Environmental Levy funded works would proceed until late June 2005, this level of performance is very good and bodes well for future years of similarly funded activities.

The Council can feel satisfied with the level of progress and target accomplishment in 2005/06.

MICHAEL WILLIS
General Manager

Council's Pilot Performance Targets 2004-2008

Looking after Environment

Performance Target: Total Annual Waste disposal levels are decreased between 2004-2008.

Quarterly Progress:

The figures for this target measure waste from the Blue Mountains that is put into landfill purely as a means of disposal. It does not include materials, such as clean fill and mulch, that are used in large quantities for operational purposes on landfill sites. **Updates on this target are made at the end of June and December.**

In the six months from January to June 2006, waste disposed as landfill was calculated at 21,161 tonnes. **Council is on track to achieve this target.**

Looking after People

Performance Target: Increase in number of disabled access public toilets from 10 in 2004 to 13 in 2008.

Quarterly Progress:

Disabled access public toilets are defined as those which are routinely open for use by any and all members of the public for most of the year, without charge, that comply with Australian Standard 1428; "Design for Access and Mobility". Ten such toilets were established before 1 July 2004. Another one was finished this quarter at Warrimoo Tennis Club. Council plans include the building of a toilet at Cathedral of Ferns Reserve, Mt Wilson, in 2006/07. Draft budgets allow for the beginning of work on a third toilet at Memorial Park, Mt Victoria, in 2007/8, which will be completed in the following financial year. **Council is NOT on track to achieve this target.**

Using Land for Living

Performance Target: Available capacity of landfill infrastructure is increased from 4 years in 2004 to 11 years in 2008.

Quarterly Progress:

As of 31 May 2006, the combined available capacity of landfill infrastructure at both Katoomba and Blaxland, is calculated to last 1.9 years at current consumption rates, ie. until April 2008. This reflects individual life expectancies for the Katoomba and Blaxland facilities of 2.2 and 1.5 years respectively. The volume of landfill consumed across both landfill facilities in the preceding 6 month period was 29,958 cubic metres. This 30% less than the volume consumed over the same period one year before.

The volume available for further landfill at the end of the period was 113,669 cubic metres. The opening of a new landfill cell at Blaxland in 2007/08 will increase capacity by approximately 1,000,000 cubic metres. **Council is on track to achieve this target.**

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Moving Around

Performance Target: Length of off-road shared cycleways is increased from 21.7 km in 2004 to at least 25.7 km in 2008.

Quarterly Progress:

The length of new completed construction since 1 July 2004 is now 2.985 kilometres. This is 75% of the four kilometre target for 2008. The figure does not include new shared cycleway works along the highway corridor at Wentworth Falls; data for these works won't be available until the works are formally handed over to Council by the RTA. **Council is currently on track to achieve this target.**

Working and Learning

Performance Target: Three hundred businesses achieve accreditation in sustainable business practices by 2008.

Quarterly Progress:

The data for this performance target is based on the enrolment and accreditation of businesses in sustainable business practices under the Blue Mountains Business Advantage program. Accredited and enrolled businesses are allowed to use the Blue Mountains branding. This accreditation comes either from

- completion of the course in Sustainable Business Practices developed by TAFE NSW Western Sydney Institute
- recognition of prior learning
- a combination of the above

There were 9 new accreditations in the last quarter, bringing the number of accredited businesses to 115. The accreditation rate over the last 2 years, if continued to June 2008, would deliver 230 accreditations, well short of the 300 target. Continued commitment from the Council and other stakeholders in the Blue Mountains Business Advantage program is needed to ensure the target is met. More training opportunities are being made available to businesses in 2006/07. **Council is not quite on track to achieve this target.**

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Achievements Quarter 4:

Looking after Environment

- *Designed and conducted "Kids Earth Works" for a group of Blue Mountains home schooling families - 4 age appropriate workshops
- *Prepared Art Street window display on recycling
- *Provided support to Winter Magic Festival Green Zone
- *Conducted recycling, worm farming and composting activities with Katoomba High School support unit classes
- *Held tours of Katoomba Waste Management Facility for two TAFE classes
- *Compost bin presentation and talks to two primary schools
- *New Landcare group started at Long Angle Creek, Warrimoo targeting weed invasion in listed Endangered Ecological Community - River Flat Eucalyptus Forest
- *Completion of North Katoomba Private Land Rehabilitation Project - 50 landowners participated; 950 native plants provided to landowners for revegetation of creekbanks; 300m creeklines over 4 key properties fenced to exclude grazing animals from creek and protect riparian vegetation and planted to stabilise banks and reinstate habitat.

- *New Bushcare group started at Gloria Park, Hazelbrook
- *Specialised contractors used to weed areas on the escarpment at Echo Point
- *The Council's Fire Mitigation Team hosted a visit from Ku-Ring-Gai Council's fire team

Looking after People

- *Glenbrook Park Play equipment replacement completed
- *New roof and freshly painted office – Upper Mountains Youth Centre, Katoomba
- *Mountains Youth Resource Organisation Inc – support for Work for the Dole program
- *Mount Wilson Village Hall Committee – thank you to Council staff and Council for new water tanks, new concrete pathway and outdoor mats
- *Refurbishment of Coronation Park and Cenotaph at Wentworth Falls complete
- *Landscaping around Blackheath Substation complete
- *An "Endless Summer" awareness promotion conducted during May at Katoomba Sports and Aquatic Centre and Springwood Aquatic and Fitness Centre with a range of family games and activities provided and a performance by Olympic synchronised swimmers
- *Blue Mountains Leisure Centres have been a provider for the Federal funded *Active After School* program
- *Blaxland Library refurbishments completed with the presentation and functionality of the library greatly improved
- *Blaxland Family Day Care playground redevelopment completed
- *Family Day Care has joined a group of community services to form Blue Mountains Early Intervention Consortium to provide an early intervention focus for families with funding from the Department of Community Services

Using Land for Living

- *Sustainable Asset Management Project Coordinator appointed. Significant progress achieved in overall project and strategic direction. Several Asset Management Plans completed
- *Service Level Agreements reviewed to improve asset management and service provision

Moving Around

- *Traffic Calming completed – Old Bathurst Road, East Blaxland
- *Parallel Parking in Woodlands Road opposite Katoomba Hospital completed
- *Thank you from Westpool to Road Safety Officer for development of Arrive On-Line Website
- *Road rehabilitation at Burns Road, Springwood complete
- *Jetpacher received highest monthly production during Quarter 4

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Exceptions Quarter 4:

Looking After Environment

Commence operation of an additional landfill cell at Blaxland Waste Management Facility

Finalisation of legal review delayed. Final documents will be ready for tender Qtr 1 of 2006/07.

Commence Plan of Management (PoM) for Mount York

Some delays with commencement of consultant. Site assessment reporting on flora, fauna and recreational use complete. Heritage assessment pending. Draft master plans complete and interest group consultation on master plans complete. Finalisation of Draft Plan of Management for steering committee comment due August.

Looking After People

Complete audit of Community and Council operational buildings and commence priority rectification works

Consultants engaged. The scale of the audit is much larger than anticipated and therefore the finalisation of this project is programmed for recommencement in Quarter 1 of 2006/07.

Pursue outcomes of the Mid Mountains Community Facility Strategy

Mid Mountains Community Facilities project report (Oct 2002) reviewed and found a need to seek GROW's (the Federal Government group responsible for the formation of future grant applications) willingness to provide future grant funds satisfying the assessed community needs. A concept plan will be prepared and submitted by the end of the first quarter 2007.

Council Aboriginal Development Worker position established and Aboriginal Cultural Awareness training provided for Council staff

Establishment of Aboriginal Consultative Committee has been suspended in Quarter 4; however will be complete in Quarter 1 of 2006/07.

Using Land for Living

Community consulted on potential future development of key town sites at Lawson Golf Club site and Springwood Town Centre

Former Lawson Golf Course: Public exhibition submission period was extended by Council resolution and is now closed. The 200 submissions are still being reviewed. On completion of review of the large number of submissions a masterplan will be commenced in 2006/07.

Springwood Town Centre: Funding for this project not forthcoming due to other Council priorities. This item has been included in 2006/07 Group Business Plan.

Complete Environmental Impact Statement (EIS) for construction of a waste transfer station at the Katoomba Waste Management Facility

Draft EIS with Waste & Resources Team for review. Expect to lodge in Qtr 1 of 2006/07.

Commence operation of an additional landfill cell at Blaxland Waste Management Facility

Finalisation of legal review delayed. Final documents will be ready for tender Qtr 1 of 2006/07

Commence preparation of an integrated urban design strategy to guide urban design outcomes for the City

The internal workshops for staff have been completed by 30th June 2006. However, the recent resignation of the Strategic Urban Designer has meant that further progress on this project is limited until a replacement person is recruited. Other City Planning staff interested in the program have picked up this project as an interim measure to ensure momentum is not entirely lost, but progress is restricted on the basis of existing commitments.

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Working and Learning

Commence a program to link Blue Mountains Tourism and the business community to work in partnership to achieve sustainable regional economic development

No progress made on this action due to staff resourcing constraints

Pursue telecommunications actions in Infrastructure Strategy within capacity of available resources

No progress made on this action due to removal of Strategic Infrastructure Manager position.

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Sustainability Priorities 2004-2008

Priority 1	Action 2005-2006	Comment	Status
To improve the management and condition of built assets for which Council is responsible	Complete designated Asset Management Plans (AMPs) for 2005-06 including footpaths, traffic facilities, bridges, car parks, sporting ovals, skateparks, tennis courts, Rural Fire Service and State Emergency Service buildings and fire trails	Development of Plans continuing. Refer to individual comments in the section 'Using Land for Living'	BT
	Resurface 5% of the sealed/surfaced road network	Program completed ahead of schedule and within budget despite spiralling world oil prices affecting cost of bitumen, sealing of 5% of road network achieved.	C
	Commence implementation of actions plans and service levels arising from Asset Management Plans undertaken during 2004-05.	On target with ongoing implementation of capital works program 2005-06, ongoing reviews of service levels.	C
Priority 2	Action 2005-2006	Comment	Status
To manage the community's resources in a sustainable, responsible and business like way	Implement and continue to review long term financial direction	The revised LTFS Model has been created with revised data input. Finance have also identified key financial strategies to be developed in 06/07.	C
	Implement Human Resources Strategy to ensure there is the right balance between the workforce Council can afford and the outcomes it seeks to achieve	The HRS has 12 key actions listed for completion in 2005/06 of which 11 have commenced and/or are in progress.	BT
	Review operational property portfolio	Programmed number of property sales completed (4) including reports to Council.	C

Status: NS - not yet started, OT - on target, BT - below target, C - complete

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Priority 3	Action 2005-2006	Comment	Status
To deliver an outstanding level of service to Council's customers	Implement a single point of contact for customer phone interactions	The new call centre successfully commenced operation on 26 September 2005.	C
	Implement a single corporate Customer Relationship Management System	A new system named Consenus has been developed to provide a single view of a customer from all council transactional customer service systems. In addition, Pathway customer service software has been enhanced with an interface to the Works Request system to provide a seamless link for customer requests between the systems.	C
	Define and implement Customer Charter Service Standards	The Customer Service Standards were launched at an all staff session 14th September 2005.	C
	Organisational process and plan developed to achieve improved data quality and accuracy in corporate systems	The selection process for the Electronic Document Management System (EDMS) was completed in Quarter 4. A recommendation will be made to EMT for the purchase of the preferred EDMS in Quarter 1 of 2006/2007 with implementation occurring in Quarter 2 and 3. An analysis of the customer request process has been commenced by a cross organisational working party. An audit was completed on outstanding CSR's and enhancements made to the works request system to significantly improve the quality of data. The zoning and associated provisions, precincts, protected areas, heritage items and conservation areas for the land subject to LEP 2005 have been entirely mapped electronically and have, where necessary, been validated on the basis of established criteria used in the development of LEP 2005. This data provides a much higher degree of accuracy or refinement than previous instruments (i.e. LEP 4, LEP 1991) with incorporation into other Council corporate systems (i.e. Pathways).	BT

Status: NS - not yet started, OT - on target, BT - below target, C - complete

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Priority 4	Action 2005-2006	Comment	Status
To provide civic leadership for a City in a World Heritage National Park	Engage with community, council staff and other government agencies on State of City monitoring using a variety of processes	There was minimal engagement with community in general. However, Council staff and a range of Government agencies and local community and environmental groups were consulted on the preparation of the 2004-2005 State of Environment report which is now an integral component of State of City monitoring and reporting work.	C
	Continue development of reporting indicator framework and trend analysis	The first stage of the sustainability trend data base has been completed. Selected trend data from the data base has been made accessible to the community via the sustainable Blue Mountains website. The trend data base itself is accessible by Corporate Planning staff via an access database.	C
	Develop Sustainable Blue Mountains website as a tool to engage community and track City Vision progress	The pilot Sustainable Blue Mountains website has been developed and went live on 30 June 2006. See www.sustainablebluemountains.net.au The launching of the website was publicised in the Gazette on 27 June 2006 and at the Blue Mountains Business Advantage networking event held on 30 June 2006 with an audience of businesses who have become accredited in sustainable business practices.	C

Status: NS - not yet started, OT - on target, BT - below target, C - complete

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Priority 5	Action 2005-2006	Comment	Status
To provide information about Council's policy setting and operations in a transparent manner	Continue implementation and refinement of Triple Bottom Line (TBL) tools and processes	On 20th of June 2006 TBL assessment was introduced into Council Business paper reporting and decision making processes.	C
	Provide staff with training to support implementation of TBL assessment	Three training sessions were held with Council staff - targeting Managers and staff responsible for preparing Council reports - to assist them in undertaking sustainability assessments. A full briefing was also provided to the Executive Management Team on the proposed approach and tools to support TBL assessment of Council reports. A one-stop shop tool kit was developed and placed on Council's intranet site to assist staff completing Council reports requiring TBL assessment.	C
	Continue to use and refine TBL approach to Capital works decision making	Further discussions held between Assets and Corporate Planning on upcoming 2007/08 process. Decisions made to utilise similar process to previous year with SAM Plans to drive individual nominations as well as dollars allocated between asset types.	C

Priority 6	Action 2005-2006	Comment	Status
To provide accessible and fairly distributed services and facilities throughout the LGA	Framework to provide accessible and fairly distributed services and facilities developed, applied and tested with completed Sustainable Asset Management Plans (SAMP) from 2004-05 and used to drive operational budget for 2006-07	Ongoing implementation of SAM Plan recommendations and actions have aided 2006-07 budget for those areas where SAM plans were completed. However all SAM plans need to be finalised prior to being able to prioritise across all asset types.	BT
	Development of sustainability planning framework focusing initially on the Mid Mountains	An approach has been developed and is to be presented to Councillors in August 2006 for endorsement. Project generally delayed due staff appointments.	BT

Status: NS - not yet started, OT - on target, BT - below target, C - complete

LOOKING AFTER ENVIRONMENT

NON-ASSET MILESTONES

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
1	Commence five year project at Deanei Reserve, Springwood for restoration of Blue Mountains Shale Cap Forest	Works progressed as per year 1 works proposal in contract	Year one works completed as outlined in contract agreement.	C
2	Implement 'Sustainable Living in the Blue Mountains' educational program	Grant funded projects continued World Environment Day Celebration held Blue Mountains School Environment Network continued BMCC Community Education Network continued	Three World Environment Day events supporting partnership with community organisations - Wentworth Falls 3 June, Blackheath Area Neighbourhood Centre event 4th June, Springwood Library event 11 June. Schools Environment Network meeting held and newsletter produced. BMCC Community Environment groups gathering supported with 1-day community organising workshop delivered by NSW Nature Conservation Council and supported by the Council. Wentworth Falls 'Our Environment Its a Living Thing' grant funded project continues with community led plan of action for 2006 & grant application. Green Power promotion program delivered. Sustainability Stories & induction delivered. Grant applications written.	C
3	Continue implementation of gross pollutant trap program	Cleaning program complete	Program completed ahead of schedule and within budget.	C
4	Commence implementation of smaller (140 L) trial waste bin service to encourage reduction in household waste and recycling	Applications for mini-bins processed through CSR system as required	Ongoing, over 2000 residential properties now using a mini bin (approx 6%)	C
5	Implement Earthworks community waste education course	10 earthworks workshops conducted	Full courses completed in Lawson (April), Katoomba (May), Blaxland (June) and Lawson (June).	C
6	Develop and improve educational programs for bushfire protection in partnership with Rural Fire Service	Attendance at Firewise Community Education Committee meetings & other events (Ongoing) Develop strategic partnerships with Firewise member agencies (Ongoing) Review / develop Blue Mountains educational information relevant to Blue Mountains (Ongoing) Dissemination of educational information (Ongoing)	2 FireWise community education committee meetings attended; Council representative continuing to provide specialist advice to working group producing information on landscaping in bushfire prone areas; Council considered a key agency in education and awareness programs by FireWise committee members	C

LOOKING AFTER ENVIRONMENT

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
7	Commence program to retrofit water smart and efficient fixtures to existing Council facilities	Implement installations in high use facilities.	Programmed works for 2005/06 completed within timeframe and budget.	C
8	Ensure new facilities have water smart and efficient fixtures	Audit documents for constructions of new facilities to ensure compliance with guidelines.	Guidelines complete. No new facilities designed within Qtr 4 requiring document auditing. Overall, all documents audited for 2005/06 period.	C
9	Continue implementation of sewer strategy	Consultation with relevant government agencies and NGOs on draft strategy	Meetings held with government agencies and non-government organisations. Written submissions have been invited. Positive comments at the meetings.	C
10	Reduce CO2 emissions from Council buildings by 700 tonnes per annum and reduce energy consumption by 6,500,000 megajoule per annum	Complete installation of energy saving initiatives identified through EPC.	All works expected to be completed within 05/06 period have been implemented. The heat pump installation at Katoomba Sports and Aquatic Centre is still awaiting Land Use Application consent. Contract installations are estimated to result in 617 tonnes reduction in CO2 emissions and consumption by 7.4 mil megajoules per annum. Further reductions are expected from non-programmed completed works, including heat exchange hot water units at Lawson Pool. Final calculations are to be carried out for these by external contractor and it is expected the 700 tonnes/annum CO2 target to be achieved.	C
11	Commence Plan of Management for Mount York	Final draft presented to Council.	Site assessment reporting on flora, fauna and recreational use complete. Heritage assessment pending. Draft master plans complete and interest group consultation on master plans complete. Draft PoM for steering committee comment due August.	BT

LOOKING AFTER ENVIRONMENT

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 30 June 2006	Commitments	Qrt Progress	Status
W913	Blaxland Waste Mngt Facility Leachate Mngt	\$760,000	\$62,432	\$618,357	Project delayed due to (unplanned) lodgement of DA and subsequent impact of Consent Conditions including the need to negotiate the amended scope of works with the appointed Contractor. The only work undertaken during 2005/2006 was the finalisation of the design documentation. Works will commence July 2006 and be completed Qtr.2 2006/2007.	BT
W917	Resource Recovery Centre Feasibility Study	\$46,325	\$8,700	\$8,700	A summary report with recommendations was presented to Council in May 2006. The project was completed well under the estimated budget and surplus funds will return to the Waste Restricted Asset.	C
W920	Katoomba WMF - EIS Approvals	\$358,550	\$238,971	\$121,738	The EIS project is behind schedule (approx. 85% complete) due primarily to the extensive assessment of feedback from the public consultation workshops and subsequent revisions to the initial proposals to better reflect the community expectation. There has been an increased focus on the design, use and layout of the site. The EIS will be finalised in Qtr.1 of 2006/2007.	BT
W926	Underground Tanks Springwood Depot	\$118,000	\$81,274	\$0	Project completed with good budget savings achieved by innovative thinking by not paying for fuel removal (unsuitable for plant and motor vehicle use due to contamination), but having it removed for free and reused at community facilities in things like boilers.	C
TOTAL		\$1,282,875	\$391,377	\$748,795		

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LOOKING AFTER PEOPLE

NON-ASSET MILESTONES

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
1	Review existing service levels for parks and aquatic centres to ensure consistency with Asset Management Plans and adopted policy	Conduct site audits Review performance reports	Performance reports reviewed. Annual Work Quantities amended to reflect priority areas and risk assessments.	C
2	Complete recreational facility Plans of Management (PoM) for Lapstone Oval (Tunnel Gully Reserve) and Knapsack Park	Knapsack Park PoM reported to Council at 13th December meeting for an adoption to extend timeframe into 2006-07. New target: Complete archaeological, flora and fauna and land survey reports. Commence public consultation.	1. Completed Lapstone PoM adopted by Council - currently with Dept of Lands for consideration. 2. Knapsack Park PoM - at 13 Dec Council meeting Council adopted to extend timeframe into 2006/07. Archaeology and land survey reports completed within timeframe and budget. Draft flora/fauna report completed with minor corrections being finalised. Community Liaison Group established and underway. Consultation commenced with relevant land owners & stakeholders such as Sydney Water, RTA and SRA.	C
3	Complete audit of Community and Council operational buildings and commence priority rectification works	Audit complete, program of works completed and Hazard Category 1 items addressed.	Consultants engaged. The scale of the audit is much larger than anticipated and therefore the finalisation of this project is programmed for recommencement in Qtr 1 of 2006/07, all with Group Manager's approval.	BT
4	Pursue outcomes of the Mid Mountains Community Facility Strategy		Mid Mountains Community Facilities project report (Oct 2002) reviewed and found a need to seek GROW's (the Federal Government group responsible for the formation of future grant applications) willingness to provide future grant funds satisfying the assessed community needs. A concept plan and submission will be prepared and submitted by the end of the first quarter 2007.	BT

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

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LOOKING AFTER PEOPLE

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
5	Provide and pursue Council's advocacy, partnerships and initiatives on behalf of the community with specific emphasis on Youth, Aged and Disability and Children's and Family Services	<p>Youth</p> <ul style="list-style-type: none"> i. Facilitate monthly BM Youth Services Network meetings and attend bi-monthly BM Youth Initiative meetings and participate in strategic planning ii. Work in partnership with networks to implement annual strategic plans. iii. Participate in Better Futures Nepean Steering Committee. iv. Coordinate Youth Week (Qtr 4) <p>Children and Families</p> <ul style="list-style-type: none"> i. Facilitate service integration in the child and family sectors & improve quality of service ii. Long-term planning and project implementation to improve access and equity to early childhood services iii. Link BM residents to information and services for children and families iv. Facilitate a re-focusing towards early intervention. <p>Aged & Disability</p> <ul style="list-style-type: none"> i. Facilitate coordination of the Blue Mountains Community Care Sector. Convene monthly meetings of the Home and Community Care Forum. ii. Planning, support and advocacy work in conjunction with the Community Care Sector and Government agencies. iii. Coordination of Council's involvement in issues affecting older people and people with disabilities. 	<p>Youth:</p> <ul style="list-style-type: none"> (i) Monthly Blue Mountains Youth Services Network meetings facilitated and resourced. (ii) Strategic plans implemented and training for sector organised on ongoing basis. (iii) Ongoing participation in Better Futures Steering Committee. (iv) Youth Week completed and evaluated. <p>Aged:</p> <ul style="list-style-type: none"> (i) Coordination and facilitation of the monthly Community Care Forum. (ii) Review and update of the Community Care Guide to assist elderly disabled and their carers to better access Home and Community Care Services in the BM LGA. (iii) Review and update information brochure on the role of the forum. (iv) Promote Home and Community Care Services to the wider community by local media eg Blue Mountains Gazette. (v) WSAAS project returns for 2005-2006 acquired and evaluated for continuation of funding. <p>Children and Families:</p> <ul style="list-style-type: none"> (i) Stronger Families Planning Group now running two collaborations, "strengthening parenting" & "access to early childhood education for vulnerable families" (ii) BM Consortium has been allocated \$1.6million funding (over three years) through t (iii) UWS & BMCC research, "Partnerships In L (iv) Designer and Printer contracted for new ch 	C

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LOOKING AFTER PEOPLE

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
6	Implement annual action program identified in Council's Strategy for Young People 2002-2007	<ul style="list-style-type: none"> i. Recruit for and establish 3rd Youth Council. ii. Facilitate, support and resource Youth Council meetings and strategic plan. iii. Establish & resource Young People and Co-morbidity Task Force in partnership with Mental Health Community Development Project and present forum in partnership with Youth Council. iv. Organise Mental Health First Aid training for local youth sector. v. Manage youth events approvals as per Youth Event Guidelines. 	<ul style="list-style-type: none"> (i) 3rd Youth Council completes its year and achievement report submitted to Council. (ii) Young People and Comorbidity task force established and Council secures external funding to implement drug and alcohol and mental health project. (iii) Youth events continue to be approved as per the Youth Event Guidelines and currently undergoing review and revision. 	C
7	Council Aboriginal Development Worker position established and Aboriginal Cultural Awareness training provided for Council staff	Continue to build relationships and networks between Council and the Aboriginal community (Ongoing) Consultative Committee established (Qtr 4)	<ul style="list-style-type: none"> (i) Ongoing process of developing relationships with the Aboriginal Community progressing very well. (ii) Establishment of Aboriginal Consultative Committee has been suspended in Quarter 4; however will be completed during 2006/07. 	BT
8	Implement Council's adopted Access and Equity Action Plan	Implementation of priorities	<ul style="list-style-type: none"> (i) Access and Equity Policy implemented in line with 25 Year Strategy. (ii) Access and Equity Working Group reconvened and priority actions implemented, including providing ongoing input into Access and Equity matters regarding new developments eg Cultural Centre, Lawson Redevelopment. 	C

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LOOKING AFTER PEOPLE

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 30 June 2006	Commitments	Qrt Progress	Status
W012	Mid Mountains Community Centre Extension	\$0	\$1,962	\$0	Complete	C
W014	Winmalee Tennis Courts - 2 Additional	\$18,699	\$53,483	\$13,375	Project included late in 2005/06 financial year; work commencement not possible in 2005/06 following Land Use Application and complicated Tender process. Deferral of funds to 06/07 at 3rd quarter review	BT
W024	Conversion 4 Station St from Commercial to Community Asset	\$2,000	\$378	\$0	Works complete.	C
W027	Lawson Community Hall/ Youth Centre Upgrade Designs	\$0	\$360	\$0	No Expenditure before June 06. Deferral of funds to 06/07 at 3rd quarter review	NS
W028	Glenbrook Theatre	\$20,976	\$17,551	\$0	Fire Safety work completed in 2005/06; disability access upgrade designed during 2005/06, due for completion during theatre shut down in October/November 2006.	BT
W031	Disabled Public Toilet Warrimoo Oval	\$25,000	\$22,986	\$0	Project completed. Awaiting final invoices for access gate and signage.	C
W032	Building Works 6-8 Stations St Katoomba	\$20,486	\$21,747	\$0	Tenders exceeded budget allowance. Revised design/accommodation options being investigated for submission to Community Facilities Working Party. Deferral of funds to 06/07 at 3rd quarter review.	BT
W034	Lawson Community Hall (Hall & RFS Building)	\$0	\$0	\$0	No Expenditure before June 06. Deferral of funds to 06/07 at 3rd quarter review	NS
W034-100	Lawson Hall	\$0	\$0	\$0	No Expenditure before June 06. Deferral of funds to 06/07 at 3rd quarter review	NS
W034-200	Existing RFS Building	\$0	\$1,081	\$0	No Expenditure before June 06. Deferral of funds to 06/07 at 3rd quarter review	NS
W035	Glenbrook Theatre (Disabled Access & Stage Works)	\$0	\$0	\$0	Relates to W007 & W028. Stage 2 of works in planning process	C
W035-100	Disabled Access	\$94,415	\$83,470	\$0	Fire Safety work completed in 2005/06; disability access upgrade designed during 2005/06, due for completion during theatre shut down in October/November 2006. Balance of Funds to be deferred to 06/07 for stage 2 works (1st quarter)	C
W035-200	Theatre Stage Works	\$5,000	\$13,829	\$1,691	Stage 1 works complete. Balance of Funds to be deferred to 06/07 for stage 2 works (1st quarter)	C
W037	Disabled Access to Community Buildings	\$20,000	\$7,215	\$0	2005/06 programmed works completed. Smaller projects completed including disabled persons hoist at SAFC, braille signs at lookout facilities and consultancies to document 06/07 work. Surplus funds to be made available for 2006/07 programmed works.	C
W038	Libraries - Signage Painting & Landscaping	\$10,000	\$10,045	\$0	Complete.	C
W108	Neighbourhood Park Noble St Bullaburra	\$0	\$0	\$0	Transfer to W139	C
W110	St Johns Rd Recreation Precinct Master Plan (inc Blaxland Oval)	\$3,000	\$3,197	\$0	Complete	C

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

Blue Mountains City Council
Management Plan 2005/2006 Quarterly Progress Report

LOOKING AFTER PEOPLE

No	Project Description	Budget	Actuals to 30 June 2006	Commitments	Qrt Progress	Status
W118	Blackheath Pool Improvements	\$6,631	\$0	\$0	Upgrade and repairs completed.	C
W120	Warrimoo South Neighbourhood Park	\$0	\$20	\$0	Budget for legal fees. Sale of 3 blocks of land and purchase of 2 Deferral of funds to 06/07 at 3rd quarter review	BT
W122	Peter Carrol Field Leura - Stage 2	\$50,000	\$8,787	\$0	Deed prepared by Council Solicitor. Signing to take place early April 06. Deferral of \$100,000 to 06/07 at 3rd quarter review	BT
W124	BM Sports Council - Minor CW	\$0	\$0	\$0	Refer W140	C
W125	Pitt Park Field Upgrade	\$564,402	\$573,308	\$0	Reconstruction of oval completed, including installation of automatic irrigation system, repairs to clubhouse, new drinking bubblers and lighting to 100LUX.	C
W127	St Johns Oval Stage 1/3	\$0	\$0	\$0	Complete	C
W128	Fencing Lomatia Park Springwood	\$100,000	\$97,236	\$0	New 10 metre high cricket and baseball protection fence completed. Work completed within budget with a modest saving.	C
W130	Warrimoo Oval Floodlight & Fencing	\$160,517	\$174,490	\$0	Lighting upgrade to 100 LUX to both ovals completed. Opportunity taken while trenches were available to also install town water to lower oval.	C
W134	Blackheath Pool	\$2,300,000	\$2,233,230	\$82,673	Upgrade and repairs completed.	C
W138	Parks & Recreation Rubberised Softfall Installation	\$30,000	\$33,657	\$0	Complete	C
W139	Noble St Park Remediation & Redevelopment	\$13,702	\$4,784	\$8,975	Removal of contaminates completed. Additional work of constructing parking area also completed.	C
W140	Blue Mountains Sports Council Minor Capital Works	\$20,000	\$16,687	\$4,641	Complete	C
W141	Walking Tracks	\$40,000	\$31,994	\$8,058	Eagle Hawk Lookout - replacement of lookout fencing was delayed due to design variations required following recommendation from the geotechnical report on the site. Project will be completed by August 2006.	BT
W207	Establishing Park South Warrimoo	\$0	\$0	\$0	Project to be deferred to 06/07	BT
W246	Raising RFS Station Roller Doors	\$0	\$0	\$0	Committal to be moved to W248	C
W247	Faulconbridge RFS Brigade Building	\$345,000	\$134,835	\$480,119	Redundant station demolition completed, and reconstruction of new station commenced during 2005/06. Opening of new station targeted to commencement of fire season. Site management by Blue Mountains City Services.	BT
W248	RFS Building - Mt Tomah - Lintel	\$12,000	\$5,565	\$0	Complete	C
W249	Mid Mountains SES Base	\$15,000	\$15,380	\$0	Land Use Application lodged, and Government grant application process underway. Project is linked to successful completion of sale of land in Wascoe Street Glenbrook (existing SES station).	C
W281	New Document Hoist	\$25,713	\$4,480	\$0	Complete	C
W914	Springwood Aquatic Centre	\$0	\$353	\$0	Complete	C
	TOTAL	\$3,902,541	\$3,572,113	\$599,531		

Status: NS - not yet started, OT - on target, BT - below target, C - complete, WNC - will not complete

USING LAND FOR LIVING

NON-ASSET MILESTONES

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
1	Complete plan to guide data collection for Asset Management Planning work	Plan developed	Asset specific plans developed according to an asset inventory data collection plan.	C
2	Complete Sustainable Asset Management Plans (SAMPs) for Roads including roadside general, paved footpaths, traffic facilities, bridges and car parks	Complete bridges & carparks SAMPs.	Draft SAMPs for Roads including roadside general, paved footpaths, traffic facilities, bridges and car parks completed. Chapter 5 Financials being confirmed by Morison Low to enable effective link to LTFS.	C
3	Complete Sustainable Asset Management Plans (SAMPs) for Active Recreational Facilities including ovals, skate parks and tennis courts	Draft Plan prepared	Draft SAMPs for Recreation Facilities including parks, sportsgrounds, playing courts and skate parks completed. A new model for Chapter 5 Financials being confirmed by Morison Low to enable effective link to LTFS - and to use in other SAMPs.	C
4	Complete Sustainable Asset Management Plan (SAMP) for buildings including Rural Fire Service and State Emergency Services buildings	Draft Plan prepared and tabled.	Progress well in hand. Facility condition assessments completed. Analysis and life cycle costing models being developed. Consultation with user groups underway. Deferral of completion to 2006/07 period as a result of severe resource depletion including loss of project staff.	BT
5	Complete Sustainable Asset Management Plan (SAMP) for fire trails	Draft Plan prepared	Draft of plan delivered. Awaiting review and feedback from SAM consultant.	C
6	Commence preparation of an integrated urban design strategy to guide urban design outcomes for the City	Urban Design Manual: monitoring measures in place. Urban Design Strategy: Initial Draft Strategy document	The internal workshops for staff have been completed by 30th June 2006. However, the recent resignation of the Strategic Urban Designer has meant that further progress on this project is limited until a replacement person is recruited. Other City Planning staff interested in the program have picked up this project as an interim measure to ensure momentum is not entirely lost, but progress is restricted on the basis of existing commitments.	BT

USING LAND FOR LIVING

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
7	Complete Council's statutory framework for the protection of European Heritage	Heritage amendment for LEP 1991 areas and miscellaneous additional items exhibited	The summary of submissions has been completed in Quarter 4. Resignation of the City Planning Manager in April 2006 meant that the co-ordinator of this project had to suspend work on this project while acting in this higher position. City Planning is currently awaiting advice from the Department prior to reporting to Council on the consideration of submissions as to whether or not the Department will support the progression of the amendment to gazettal. Support on the amendment of LEP 1991 land is uncertain on the basis that the Department is suggesting that Council review LEP 1991 as a matter of priority, notwithstanding the fact that Council already has stated its intention to amend LEP2005 to bring heritage items under LEP 1991 into LEP 2005.	BT
8	Community consulted on potential future development of key town sites at Lawson Golf Club site and Springwood Town Centre	Former Lawson Golf Course - commence preparation of Master Plan. Springwood Town Centre - ongoing	Former Lawson Golf Course: Public exhibition submission period closed and the 200 submissions are still being reviewed. On completion of review of the large number of submissions a masterplan will be commenced in 06/07. Springwood Town Centre: Funding for this project not forthcoming due to other Council priorities. Has been included in 2006/07 Business Plan.	BT
9	Commence operation of an additional landfill cell at Blaxland Waste Management Facility	Contract let	Finalisation of legal review delayed. Final documents will be ready for tender Qtr 1 of 2006/07	BT
10	Complete Environmental Impact Statement (EIS) for construction of a waste transfer station at the Katoomba Waste Management Facility	EIS completed	Draft EIS with Waste & Resources Team for review. Expect to lodge in Qtr 1 of 2006/07.	BT

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USING LAND FOR LIVING

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 30 June 2006	Commitments	Qrt Progress	Status
W142	Lawson Golf Course Development	\$75,000	\$23,072	\$17,185	Exhibition period concluding end of May 06. Works will be done by June 06	BT
W210	The Gully Archeological Study	\$10,499	\$9,211	\$3,401	Complete	C
W904	Katoomba Revitalisation Project	\$0	\$178,192	\$0	Complete	C
W908	Restoration of Dormant Landfill Sites - Lawson	\$12,863	\$12,933	\$0	Complete	C
W915	Lawson Town Centre	\$402,516	\$228,939	\$104,853	Lawson DCP adopted by Council 4/10/05 and came into affect on 1/12/05 as Part J of the Better Living DCP. DA for subdivision and infrastructure works were submitted December 05. Approximately \$200,000 will be expended in 2006 Deferral of \$2,433,270 to 06/07 at 3rd quarter review (RTA have been advised of this)	BT
W921	Lawson Landfill Remediation/Closure	\$0	\$0	\$0	Complete	C
W922	Blaxland WMF Relocate Gatehouse & Weighbridge	\$0	\$37,214	\$5,712	Decision made to incorporate these works into contract for new waste cell at Blaxland. These particular works, as part of the new Blaxland cell, will not occur this financial year	BT
W923	Town Centre Table Top Mosaics JV Katoomba	\$15,000	\$10,350	\$0	Complete	C
W924	Telstra Site Car Park	\$0	\$0	\$0	Deferral of funds to 06/07 at 3rd quarter review	NS
	TOTAL	\$515,878	\$499,911	\$131,150		

Status: NS - not yet started, OT - on target, BT - below target, C - complete

MOVING AROUND

NON-ASSET MILESTONES

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
1	RTA influenced to provide bike lanes in Great Western Highway upgrade projects at Wentworth Falls west, Leura to Katoomba and any other sections completed in 05/06	Ongoing meetings with the RTA to influence on the ground outcomes	Ongoing meetings with the RTA to influence the on the ground outcomes. Bikelanes were successfully implemented in Wentworth Falls west, Leura-Katoomba section 1 and it is included on the design of section 2, Wentworth Falls East, Woodford to Hazelbrook and Lawson projects.	C
2	Advocate for improvement to transport infrastructure with key agencies	Ongoing meetings with the RTA to influence on the ground outcomes	Ongoing meetings with the RTA to influence on-the-ground outcomes	C
3	Influence design outcomes from RTA Highway upgrades at: Leura to Katoomba, Wentworth Falls east, Lawson, and Hazelbrook to Woodford to incorporate community objectives adopted in the City's 25 year Strategy	Input to construction issues for Leura, Hazelbrook and Lawson. Influence and input into Lawson and Wentworth Falls East design process.	Input to construction issues for Leura section 1 just finished. In Hazelbrook, input has been already made to design phase and soon, in construction as needed. Influence into the development of Lawson and Wentworth Falls East design process to achieve more pedestrian friendly environment and a more sustainable approaches through urban design policies.	C
4	Pursue and advocate for improved accessibility to transport for local community	Complete Review of Bikeplan 2006 Complete Cycle Strategy 2015	Review completed. Draft strategy completed.	C
5	Complete programmed initiatives and projects for 05-06 identified in the Road Safety Action Plan	Projects 100% completed	Projects 100% completed	C

Blue Mountains City Council
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MOVING AROUND

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 30 June 2006	Commitments	Qrt Progress	Status
W463	Footpaths New & Replacement					
W463 - 200	Footpath Replacements	\$20,000	\$0	\$0	Construction of new footpaths successfully completed.	C
W463 - 201	Footpath New	\$125,000	\$95,355	\$0	Construction of new footpaths successfully completed.	C
W463 - 202	Transport Links Footpath (CBD Schools) New	\$167,171	\$164,937	\$0	Construction of new footpaths successfully completed.	C
W466	Cycleways	\$80,000	\$66,236	\$0	Construction of new cycleways successfully completed.	C
W467	Bike Plan Initiatives	\$10,000	\$3,260	\$2,400	Complete	C
W634	RTA Grant Ex 3 x 3 for Regional Roads	\$193,345	\$136,386	\$0	Upgrade of drainage, footpaths, fencing and installation of new kerb and gutter in Gang Gang Street Katoomba completed within budget. Carryover grant funds required for large project in Cliff Drive during 2006/07.	C
W723	Road-U/Sealed-Railway Pde Wentworth Falls to Bullaburra	\$400,000	\$396,882	\$0	Road sealing, kerb and gutter installation completed on time and within budget. Project undertaken by Blue Mountains City Services which ran very smoothly.	C
W733	Roads - Sealing of Short Gravel Sections	\$27,463	\$26,773	\$27,463	Sealing of North Street Katoomba, adjacent to Colless completed.	C
W735	Road Network Resurfacing					C
W736	Road Safety & Traffic Works	\$50,000	\$49,486	\$0	Installation of Wombat Crossing in Old Bathurst Road East Blaxland completed. Work flow processes worked out by contractor and Council's Project Management ensured the project was completed in minimal time, ensuring minimal disruption to public on this busy road.	C
W819	Drainage	\$187,000	\$124,162	\$0	All drainage projects completed, with the exception of finalisation of design of Sinclair Crescent Wentworth Falls.	C
W885	K & G New & Replacement	\$179,660	\$144,256	\$0	Replacement of kerb & gutter completed.	C
		\$3,048,097	\$2,849,538	\$29,863		

Status: NS - not yet started, OT - on target, BT - below target, C - complete

Blue Mountains City Council
Management Plan 2005/2006 Quarterly Progress Report

WORKING LEARNING

NON-ASSET MILESTONES

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
1	Implement and promote cultural initiatives that enhance the City's status as a centre for culture and creativity	Cultural Strategy completed and adopted by Council	The Cultural Strategy was completed in draft form and formally exhibited to the public in April 2006. Results of the exhibition have been assessed. Final reporting of the strategy to Council for adoption will take place in the first quarter of 2006-2007.	BT
2	Administer and coordinate cultural grant and partnership programs to promote existing and support new cultural initiatives	i) Co-ordinate and manage 2006 Partnerships Programme-ongoing. Seek funding for 2007 Programme.	Ongoing support to Cultural Partners in rolling out their projects. Currently receiving mid year progress reports and providing client support for further funding options. Application for 2007 Cultural Partnerships Programme to ArtsNSW finalised. 2007 Project development & Grant Assessment period commenced.	C
3	Advocate and support for the provision of cultural resources, services and facilities	i) Ongoing ii) Subject to decisions regarding Project Management	i) Arts & cultural organisations supported. Regional initiatives commenced ie Western Front & Articulate . 2006 Cultural Partners projects commenced and several finalised . Application for 2007 Cultural Partnerships Programme to ArtsNSW finalised. 2007 Project development & Grant Assessment period commenced. ii) Project Management finalised. Gazettal of LEP finalised May. PCG Programme commenced & continuing. iii) Artspace Programme progressing as scheduled.	C
4	Commence a program to link Blue Mountains Tourism and the business community to work in partnership to achieve sustainable regional economic development	Deliver the first phase of the action plan for the two areas of partnership	No progress made on this action due to staff resourcing constraints	BT

Status: NS - not yet started, OT - on target, BT - below target, C - complete

Blue Mountains City Council
Management Plan 2005/2006 Quarterly Progress Report

WORKING LEARNING

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
5	Develop Telecommunications Action Plan to support local economic development	Action Plan to support local economic development	No progress made on this action due to staff resourcing constraints	BT
6	Commence Council's adopted implementation plan for Lawson Industrial Area, subject to funding	Securing of external funding	Funding application was completed and submitted to the Solar Cities Grants Program. Application however was unsuccessful. Alternative funding sources now being pursued by Council and the World Heritage Institute.	C
7	Increase accreditation of local businesses in sustainable business practices through the Blue Mountains Business Advantage (BMBA)	Number of business engaged in program reaches 200	A BMBA sustainability accreditation course was implemented in June 2006 with 14 businesses receiving accreditation in sustainable business practices. As at 30 June 2006 the total number of businesses with accreditation is 124. While the target of 200 was not met, in Quarter 4 a major review of the program was undertaken. This review resulted in a number of improvements being made to the program including changes to the BMBA website to make it more accessible and easy for businesses to download the brand, revision to the course content and improved marketing of the program. A major BMBA Networking Event was undertaken on 30 June 2006 with over 100 businesses attending as well as the State Member Hon Bob Debus. This event provided an opportunity to promote the changes outlined above and to thank businesses who had taken the time to gain accreditation and be local innovators.	BT
8	Continue the support for the development and growth of the Blue Mountains World Heritage Institute (BMWHI)	Attraction of another funded project	ARC research grants being pursued by BMWHI with assistance from the Council. Results not yet known. Liaison regarding strategic planning for accommodation commenced.	BT

Status: NS - not yet started, OT - on target, BT - below target, C - complete

Blue Mountains City Council
 Management Plan 2005/2006 Quarterly Progress Report

WORKING LEARNING

ASSET (CAPITAL) WORK MILESTONES

Project Description		Budget	Actuals to 30 June 2006	Commitments	Comments	
W925	Blue Mountains Cultural Centre	\$0	\$3,671	\$0	Deferral of funds to 06/07 at 3rd quarter review	NS
W927	Glenbrook Visitor Information Centre	\$30,000	\$15,536	\$148,682	Completion not possible during 2005/06 due to late inclusion. Design, Land Use Application and Tendering process completed during 2005/06, with upgrade work due for completion in November 2006. Deferral of \$210,000 to 06/07 at 3rd quarter review	BT
TOTAL		\$30,000	\$19,207	\$148,682		

Status: NS - not yet started, OT - on target, BT - below target, C - complete

Blue Mountains City Council
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QUARTER 4 ASSET (CAPITAL) CARRY OVER REQUESTS

Activity	2005/06 Carry Over Requests		Carry Over Reason
LP	W028 - Glenbrook Theatre	\$3,425	Ongoing project to be completed in 2006/07
LP	W031 - Disabled Public Toilet Warrimoo Oval	\$1,000	Complete, however, carry over funds required to pay final invoices to come.
LP	W035 - Glenbrook Theatre (Disabled Access & Stage Works)	\$2,116	Ongoing project to be completed in 2006/07
LP	W037 - Disabled Access to Community Buildings	\$12,785	2005/06 programmed works completed and surplus funds required for next items on list which can be implemented in 2006/07 period.
LP	W122 - Peter Carrol Field Leura - Stage 2	\$41,712	Ongoing project to be completed in 2006/07
LP	W140 - Blue Mountains Sports Council Minor Capital Works	\$3,313	Aluminium Rugby posts for Lapstone oval.
LP	W141 - Walking Tracks	\$8,006	Delay in contract works, fencing Eagle Hawk Lookout. Need to engage contract specialist to continue. Works will be completed August 2006.
UL	W142 - Lawson Golf Course Development	\$51,928	Ongoing project to be completed in 2006/07
LP	W247 - Faulconbridge RFS Brigade Building	\$210,165	Ongoing project to be completed in 2006/07
MA	W634 - RTA Grant Ex 3 x 3 for Regional Roads	\$56,959	Grant Funded
LE	W913 - Blaxland Waste Mngt Facility Leachate Mngt	\$697,568	Ongoing project to be completed in 2006/07
UL	W915 - Lawson Town Centre	\$173,577	Ongoing project to be completed in 2006/07
LE	W917 - Resource Recovery Centre Feasibility Study	\$37,625	Ongoing project to be completed in 2006/07
LE	W920 - Katoomba WMF - EIS Approvals	\$119,579	Ongoing project to be completed in 2006/07
WL	W927 - Glenbrook Visitor Information Centre	\$14,464	Ongoing project to be completed in 2006/07
Total		\$1,434,222	

ENVIRONMENTAL LEVY QUARTER 4 REPORT

No	Levy Program	Project	Summary for Qtr	Comments Qrt 4
Responding to 2005/2006 One Year Milestones in the Environment Levy Program of Works 2005 - 2015				
1.0	Aquatic Systems Monitoring / Catchment Health	1.1 Expanded Aquatic Monitoring and Action program (AMAP)	OT	Aquatic systems and recreational water quality monitoring completed; macroinvertebrate monitoring completed (52 sites); site specific monitoring conducted to investigate contamination of stormwater in the Glenbrook Lagoon catchment
		1.2 Creekline Restoration	OT	Mechanical harvesting of aquatic weeds (160 tonnes wet weight); approximately 95% of Salvinia removed; stabilisation and restoration of the "beach" area undertaken; over 40 residents signed up for new Aquatic Bushcare Group
			OT	Community Gardens, Katoomba -contract for Blackberry removal and replanting to be let by 30 June
		1.3 Sewerage Improvement Scheme	OT	Connect to Sewer Project program completed for Katoomba sewer backlog areas; connect to Sewer info kits in North Katoomba & Glenbrook Lagoon catchments; 100 property inspections undertaken; Sydney Water property searches
2.0	Stormwater Management	Stormwater Management	OT	Commence 2010-2011
		2.1 Stormwater Catchment identification	BT	\$70,000 transferred to restricted assets
		2.2 Stormwater Asset Management	OT	Erosion control and water diversion from private property, Kubya St Blackheath
			OT	Design phase of stormwater control works completed for Sheila Street, Medlow Bath and Sinclair Crescent, Wentworth Falls
3.0	Noxious & Environmental Weed Control	3.1 Urban Weed Control	OT	Weed control Mt Victoria to Lawson; property inspections in LGA
		3.2 Resident Weed Control Support	OT	18 individual landowner site visits; North Katoomba Catchment Private Land project completed, including fencing of creeklines to exclude grazing animals and provision of 950 plants to 50 landowners for riparian vegetation rehabilitation.
		3.3 Bush Regeneration Works	OT	Comprehensive bush regeneration work continued at 10 Urban Runoff Control Program sites
		3.4 Bushcare	OT	Continued support for 6 new Landcare groups in Bushcare Program; expansion of weeds website
4.0	Closure & remediation of former Lawson & Blackheath WMF		BT	Continue preparation of contract brief for design & construction of remediation works, Lawson Waste Disposal Depot

ENVIRONMENTAL LEVY QUARTER 4 REPORT

No	Levy Program	Project	Summary for Qtr	Comments Qrt 4
Responding to 2005/2006 One Year Milestones in the Environment Levy Program of Works 2005 - 2015				
5.0	Bushland Interface	5.1 Habitat Conservation Network	OT	On-going support for existing participants; four new participants join; successful Hakesbury Nepean Catchment Management Authority grant funding for bush regeneration project on one property; facilitated Greencorp volunteer work on two properties
		5.2 Landcare - Stage 2	OT	On-going support for existing 15 Landcare groups; on-going project management of grants on Landcare sites. New landcare group in Long Angle Creek, Warrimoo started training and regular workdays in June.
		5.3 Industry Training	BT	To commence 2006/07; some ongoing liaison with nursery industry via Bushcare program
		5.4 Rural Practice improvements	OT	On-going support for landowners Megalong Valley, Sun Valley, Mt Wilson, Mt Tomah to improve feral animal & weed control; on-going administrative and technical support for Harry's Creek Landcare group.
6.0	Bushland Reserve Management	6.1 Walking Track & Lookouts Management	OT	Completion of track work Bluff Point Lookout Lapstone
			OT	Completion of track restoration and track realignment at Glenbrook Lagoon
		6.2 Reserve Access Management	OT	Gate repair/replacement and installation of boulders/bollards at multiple bushland reserves to restrict vehicle access
			6.3 Degraded Lands Restoration	OT
		OT		Fencing, closure of illegal tracks and formalising carparking, Bluff reserve Lapstone
		6.4 Nature-based Recreation	OT	Licensing of commercial operators utilising Council-managed natural areas for nature-based recreation continues; Mt York Plan of Management close to completion; Blue Mountains Campground Strategy close to completion
6.5 Rehabilitation of Endangered Ecological Communities & significant vegetation	OT	Restoration work on 3 Endangered Ecological Communities continues in partnership with community bushcare and Landcare groups; contract bush regeneration commenced in Sandstone Shale Transitional Forest, Springwood & SunValley and in hanging swamp, Katoomba; Hawkesbury Nepean Catchment Management Authority grant \$150,000 for restoration of Endangered Ecological Communities		
7.0	Levy Administration & Communication	Project, SLA & financial management; levy reporting; communication and promotion	OT	

TOTAL 2005-06 Levy Budget \$855,000

TOTAL 2005-06 Levy Expenditure \$761,344

For more information visit Council's website www.bmcc.nsw.gov.au