

# **BLUE MOUNTAINS CITY COUNCIL**



**QUARTERLY  
REVIEW**

## **MANAGEMENT PLAN including Capital Works**

**MARCH 2006**

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## ***Meeting the Challenge – Introduction from the General Manager***

The Council is continuing to make good progress in meeting the financial and non-financial targets in its 2005/06 Management Plan.

After accounting for the various recommendations contained in the Budget Review, the projected working capital position now stands at just over \$1m and within sight of the industry standard benchmarks of \$1.1m - \$1.3m. This has been achieved through two things –

- Tight control over expenditure
- Greater than expected employment savings through the Three Group Structure.

With one recent exception, all managerial vacancies have now been filled. A close watch will be taken over the balance of the year to ensure that workloads are consistent with the managerial resources to oversee them.

At this point, there is ground for optimism that the Working Capital benchmark will be achieved by 30 June 2006.

Good progress on the financial front is being matched by good progress in achieving the various projects and programs. The highlight of the last quarter was the opening of the Blackheath Pool, bringing to a very satisfactory conclusion a long running and at times controversial project.

As against that, delays continue to be experienced with the Lawson Town Centre redevelopment. While planning and project management has received an undoubted lift from the appointment of a project manager (Rolly Lawford), we have not achieved hoped for progress with the tendering of the more significant works in the Capital Works Program. A start will however be made in the fourth quarter with a series of more minor capital works in Lawson.

The Council's attention is drawn to information contained in this report on the Environment Levy works. Although public information has been made available on such works (especially in the Lower Mountains), there have been some concerns that not enough information has been made available. At page 29 of this report is a detailed table showing progress to date. The news is good. Of the 28 projects listed and detailed, 26 are on target and only 2 behind target. This confirms the excellent work being done by the staff (and especially by Manager, Environment Frank Garofalow) in achieving an expanded program of works in a quite short time frame from when the Environmental Levy was finally agreed to by the Council in June 2005.

In summary, the organisation is working well in achieving the objectives and targets contained in its 2005/06 Management Plan.

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 July to December 2005, waste disposed as landfill was calculated at 20,960 tonnes. This is 7% less than the figure for the same period in the previous year. **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 and there are currently plans to build three more, one at Warrimoo Tennis Club (2005/06), one at Cathedral of Ferns Reserve, Mt Wilson (2006/07), and one at Memorial Park, Mt Victoria (2007/08). The status of this target has not changed in the last three quarters. Current plans will deliver three disabled access public toilets between 2004 and 2008. **Council is 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:

Increased resource recovery has vastly reduced the amount of waste being buried and the volume consumed by landfill. However, the figure for routine usage is particularly low for Blaxland suggesting an unidentified error in the measurement and calculation process. The possibility of such an error can only be clarified through subsequent surveys. **Updates on this target are made at the end of June and December.** Assuming that the figures are accurate, we can say the following.

As of 1 December 2005, the combined available capacity of landfill infrastructure at both Katoomba and Blaxland, is calculated to last 3.6 years at current consumption rates, ie. until July 2009. This reflects individual life expectancies for the Katoomba and Blaxland facilities of 2.8 and 6.5 years respectively. The volume of landfill consumed across both landfill facilities in the preceding 6 month period was 19,973 cubic metres, 47% of the figure for the previous 6 months. The volume available for further landfill at the end of the period was 143,628. The opening of a new landfill cell at Blaxland will increase capacity by approximately 1,000,000 cubic metres, generating capacity for another 15 years at least. **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 2.3 kilometres. This is 58% 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. **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

No change for Quarter 3. Accredited businesses as at Quarter 2 numbered 106. This compares with 89 in Quarter 1. The accreditation rate over the last 18 months, if continued to June 2008, would deliver 283 accreditations, slightly 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. **Council is not quite on track to achieve this target.**

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## Achievements Quarter 3:

### Provide Good Government

\*Council's organisation of the Local Government Association Conference is continuing on track

### Looking after Environment

\*Commercial waste stream audit completed over a week in March

\*Domestic waste stream audit completed over a week in March

\*Market research survey completed into feasibility of providing a Commercial recycling service

\*Tour of Katoomba Waste Management Facility provided for a group of 25 Korean university students

\*Support (information, interviews and tours) provided to over 20 individual Year 10 geography students for their School Certificate research assignments

\*Community consultation undertaken for the proposed Upgrade of Katoomba Waste Management Facility including newsletter sent to residents in North Katoomba, North Leura and around Blaxland Waste Management Facility and other stakeholders, poster displays at libraries and on site meetings with local Bushcare volunteers

\*Waste diversion trial successfully completed at Blaxland Waste Management Facility, with an approved scavenger diverting approximately another 5 tonnes per month of reusable materials

\*Concept design for the new entrance at Blaxland Waste Management Facility finalised

\*New internal access road to the landfill at Blaxland Waste Management Facility completed

\*A service for the recycling of mobile phones has been established with five drop-off points throughout the Local Government Area

\*Gating and fencing works at 15 sites have been completed in both the upper and lower mountains, as a result of asset management planning analysis for gating and fencing in bushland reserves

\*Appointment of a dedicated Council Threatened Species Officer funded by the Hawkesbury Nepean Catchment Management Authority

\*Re-establishment and hosting of the multi-agency Blue Mountains Threatened Species Recovery Team

\*Establishment of a working group to improve fire management of threatened species in the Blue Mountains

\*Community education and awareness raising of Threatened Species in the Blue Mountains including school activities

\*Recreational water quality monitored weekly at Wentworth Falls Lake, Glenbrook Lagoon and Jellybean Pool (Glenbrook)

\*Macroinvertebrate monitoring program commenced, with around 35 sites sampled during January to March

\*New Living Streams Streamwatch volunteers joined the program to monitor waterways in Katoomba, Wentworth Falls, Bullaburra, Lawson, Hazelbrook, Faulconbridge and Glenbrook

\*Mechanical harvesting of noxious aquatic weed *Salvinia* completed at Glenbrook Lagoon

\*Community day held at Glenbrook Lagoon to mark World Wetlands Day and to inform residents about the restoration program for the Lagoon

\*Council's Noxious Weeds Team have been conducting broom control under the environmental levy.

\*Bushcare conducted their annual barbecue in the Megalong Valley which was a great success, being the best attended in the ten year history of the event. Several new bushcare groups started work in Qtr 3 along with two new staff.

\*Clean Up Australia Day held - 250 residents of Blue Mountains from 27 sites collected 20 tons of rubbish, which equals the weight of 40 cows. All the person hours worked totalled 28,250 hours. One person working alone would have to pick up rubbish 24 hours a day for 3 years and 2 and a half months. 18 schools took part on school Clean Up Day. 7,454 students from Mountain schools put on their gloves and collected plastic bottles, wrappers and tin cans.

\*Provided Council support with the production of brochure and provision of expert speakers and stalls at the 17th anniversary Charles Darwin Walk, Jamison Creek, Wentworth Falls - 22 January.

\*Council Environmental Officers presented a workshop on community partnerships at the 2006 NSW Environmental Education conference.

\*Calendar of environmental events for 2006 produced.

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#### **Looking after People**

- \*In response to continued Council and community views and the adoption of the Enforcement Policy there has been a stronger focus on the issue of compliance of development and environmental and health matters. The introduction of the penalty infringement notices (PIN's) has assisted Council in its role.
- \*Harmony Day celebrated by staff and community in Council Chambers on March 21, acknowledging and celebrating our cultural diversity and differences.
- \*Water Savings Action Plan (WSAP) currently with Department of Energy Utilities and Sustainability (DEUS) for approval – the WSAP indicates how Council will achieve water savings of 33% over the next four (4) years, 11% of which can be saved with minor adjustment at a minimal cost. Initial reports suggest that Council's WSAP is highly detailed and an excellent example of meeting the departments requirements.
- \*Warrimoo Oval Floodlighting – new floodlighting system installed March 2006 now achieves the Australian Standard for football competition. The lighting levels (lux) have increased dramatically from an average 15 lux to above 100 lux. This has had a positive effect on approximately 1,600 users of the sportsground by emitting sufficient lighting for training and competition.
- \*Pitt Park re-opened for soccer use after a major upgrade (on time and on budget), with much appreciation from the soccer users.
- \*Glenbrook Park play equipment upgrade opened (on time and on budget) with substantial interaction and support from the Glenbrook Chamber of Commerce, and attracting much visitation.
- \*Production of a new user-guide for sporting fields which is supported by the Sports Council and will pave the way for better management of the many issues arising from Sporting users using community facilities.
- \*The Blackheath Pool was officially opened on 24 February 2006. The event, which was organised by the Council's Leisure Centre staff, was attended by Councillors, Council officers, project contractors (the companies that constructed the pool) and members of the community.

#### **Using Land for Living**

- \*The successful auction sales in February 2006 of a number properties, to fund the Springwood and Blackheath pools refurbishment works.

#### **Moving Around**

##### **Shoulder Sealed**

- \*Prince St Springwood between George St and Bland St to resolve long standing flooding problem experienced residents of Prince Street.
- \*Bellerive Avenue Mt Riverview from Marshall St to Rusden Road to resolve the water ponding along this street.
- \*Blaxland Road Wentworth Falls between Waratah Street and Stanger Avenue to resolve the drainage problem at Hs No 224 Blaxland Road.

##### **Sealed Road**

- \*200 m of Top section of Peach Tree road Megalong Valley. This area of the gravel road was considered to be very slippery at this location. Community request.
- \*Formed roadturning facility at the end of Burke Road Linden near Linden Railway station. This was done at the request from the Citizens' Association Linden as there was inadequate turnaround facility available. The Association has thanked the council for undertaking the work.

##### **Dust Suppressant**

- \*Successfully trialed dust suppressants on Jennings Road Faulconbridge and Paterson Road Springwood. This was undertaken at the request of a resident who was experiencing high levels of dust.

##### **Drainage**

- \*Piping drainage easement at No 60 Windbourne Road Hazelbrook with end treatment to minimise major erosion and collapse of fence.

##### **Other**

- \*Intersection resealing program completed.
- \*Planning for a major road rehabilitation project at Burns Road, Springwood underway.
- \*Shoulder sealing program commenced in mid mountains.
- \*Walking tracks team have constructed sandstone steps and handrails at the Bluff Lookout at Glenbrook and pruning and handrail repairs at Cataract Falls at Hazelbrook.

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#### **Working & Learning**

\*Babytime sessions launched in February 2006 at Council libraries.

\*Storytime sessions continue weekly at the large Branch Libraries and monthly at the part-time Branches.

\*Premiers Reading List collection reorganised in all Library Branches for easier access.

\*Council libraries held the *Local Heroes and Favourite Haunts* Photographic competition and exhibition. 48 entries from 24 people. This was held to celebrate Seniors, Youth and Heritage Weeks.

\*A partnership has been developed with the Families First project "It Takes a Village" to provide support to Family Day Carers' work with families. A worker funded by Families First will attend Family Day Care play sessions and provide information and training to Carers.

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### Exceptions Quarter 3:

#### Looking After People

##### **Implement Human Resource Strategy**

The Human Resource Strategy has 12 key actions listed for completion in 2005/06 of which 9 have commenced and/or are in progress. At least 6 of these actions will be completed by the end of the financial year.

##### **Development of an integrated planning framework focusing initially on the mid mountains**

To be addressed in Quarter 4.

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

Tender process completed. Report adopted by Council on 11 April. Audit to commence during Quarter 4.

##### **Implement Community Survey to benchmark and monitor council performance in delivering services and outcomes for the City**

This project is no longer to continue this year as Council resolved on 4th October 2005 not to undertake the 2005 Community Survey Benchmarking Project.

#### Using Land for Living

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

Contract documentation undergoing legal review with the aim to tender and review submissions during Quarter 4. It is unlikely that the tender will be let before Quarter 1 of 2006/07.

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

*Lawson Town Centre:* public exhibition period extended to Friday 5 May.

*Springwood Town Centre:* draft Council report prepared however other priority projects have resulted in a deferral of this project.

#### **Working and Learning**

##### **Commence a program to link BM Tourism and the business community to work in partnership to achieve sustainable regional economic development**

No progress made in Quarter 3 due to lack of staff resources to undertake this work.

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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'	O T
	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.	O T
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	Property Disposal & Investment Program (PDIP) and the Property Management Advisory Panel (PMAP) Business Paper was completed and submitted to the 11/04/06 Council Meeting. Meeting held with potential advisor to affect an update to the Long Term Financial Strategy model and to identify and prioritise strategies to secure long term financial sustainability with proposal pending.	O T
	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 Human Resource Strategy has 12 key actions listed for completion in 2005/06 of which 9 have commenced and/or are in progress. The progress of these key actions are reported to EMT on a quarterly basis and based on the current status at least 6 of these actions will be completed.	B T
	Review operational property portfolio	Ongoing assessment of appropriate methods of disposal being undertaken.	B T

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 Consensus 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	New land use codes have been developed for Council's corporate land information system and an audit of the industrial premise data has been completed. The selection process for a corporate electronic document management system has been commenced and this system will assist in providing a single authoritative and complete source of document based information held by Council by merging the disparate systems that are currently in use.	O T

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	Work progressing well on content and conceptual design for State of City website.	O T
	Continue development of reporting indicator framework and trend analysis	Trend data base development progressing focussing primarily on social and environmental data. Workshops conducted with staff to ascertain data needs and requirements. Staff feedback from workshops is being used to ensure final design of trend data base is useful and relevant to staff.	B T
	Develop Sustainable Blue Mountains website as a tool to engage community and track City Vision progress	Work progressing well on content and conceptual design for website.	O T

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	Greenhouse gas emission audit and forecasting completed for Council's buildings and facilities. International Council for Local Environmental Initiatives verifying data. Small adjustments may occur towards beginning of Qtr 4, before information is presented to key staff and management.	o t
	Provide staff with training to support implementation of TBL assessment	No actions Quarter 1, 2 or 3.	o t
	Continue to use and refine TBL approach to Capital works decision making	Review of 2006-2007 Capital Works Program process undertaken with project team. Capital Works Program has been reported to EMT and Council and draft Program is currently on public exhibition with the draft 2006-07 Management Plan.	o t

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 Asset Management Plans (AMP) 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 some areas. However all SAM plans need to be finalised prior to being able to prioritise across all asset types.	o t
	Development of sustainability planning framework focusing initially on the Mid Mountains	Finalisation of outcomes statement to be addressed in Qtr 4. Also refer to item 15.	B T

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	Commence consultation with neighbouring properties. Works progressed as per year 1 works proposal in contract	On schedule as per contract agreement. Completion of 552 hours of bush regeneration this year. Primary weeding completed along residential and industrial boundary of the reserve. Commencing secondary weeding along highway boundary.	O T
2	Implement 'Sustainable Living in the Blue Mountains' educational program	Grant funded projects continued Clean Up Australia Day 2006 held Blue Mountains School Environment Network continued 'Seedpods' Sustainability Project to continue BMCC Community Education Network continued	Completed as per performance target Qtr 3. 'Seedpods' deferred for grant funding; Clean Up Australia Day successfully completed; School Environment Network term 1 completed; Sustainability Stories conducted; design phase of Stormwater Model commenced; official opening Mike Eades Reserve commenced; Wentworth Falls grant funded project continuing as scheduled with event planned for June 2006 and Action Plan prepared for Dec approval; community environment education meeting held and next meeting scheduled for June 2006; events program included delivery of BMCC Environmental Management stalls at the Springwood Foundation Day, 1Apr 2006.	O T
3	Continue implementation of gross pollutant trap program	33% of 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	Applications being managed through CSR system. Another 180 properties swapped to a mini bin during quarter 3.	C
5	Implement Earthworks community waste education course	10 earthworks workshops conducted	One workshop held in Blaxland. Halfway through another workshop in Lawson (will be completed in April).	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)	3 FireWise community education committee meetings attended; fire related educational item included in rates newsletter; Council representative working with RFS volunteers on a project to produce a Blue Mountains specific brochure for landscaping in bushfire prone areas	O T

## 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	Specify and acquire quotations for high use facilities.	Detailed study completed and implementation ahead of schedule. Water Conservation installations complete at Katoomba HQ, South Street Depot, Civic Centre, Springwood Depot and Library, Glenbrook, Lawson and Katoomba Aquatic Centres, and Blaxland Community Centre.	O T
8	Ensure new facilities have water smart and efficient fixtures	Audit documents for constructions of new facilities to ensure compliance with guidelines.	Guidelines drafted. Feedback from 'all' stakeholders being sought on guidelines for superior result. Target should still be met by end of Qtr 4.	B T
9	Continue implementation of sewer strategy	Finalise draft strategy document and seek Council's Executive Management Team endorsement to undertake consultation with key agencies and Non-Government Organisations	With the significant vacancies within City Planning, a number of priority projects have been re-allocated for action by the remaining officers. This has meant a minor delay in fully meeting the Quarter 3 target but the project remains on track to meet quarter 4 target.	B T
10	Reduce CO2 emissions from Council buildings by 700 tonnes per annum and reduce energy consumption by 6,500,000 megajoule per annum	No actions	Work well underway and tracking to schedule. Lighting Upgrades and Controls installation completed Katoomba Civic Centre, South Street Depot and Katoomba Aquatic Centre, Springwood Library, Blaxland Community Centre, and Lawson Aquatic Centre. Power Factor Correction Installations scheduled for Qtr 4 completion.	B T
11	Commence Plan of Management for Mount York	Draft plan completed. Consultation with interest groups significantly progressed.	Consultant has been engaged and has commenced preliminary site investigation. Some delay with commencement of consultant. Initial community / stakeholder consultation planned for April. Draft report expected in June.	B T

## LOOKING AFTER ENVIRONMENT

### ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 31 Dec 2005	Commitments	Qrt Progress	Status
W913	Blaxland Waste Mngt Facility Leachate Mngt	\$760,000	\$25,052	\$654,324	Development Consent attained and discussions held with selected contractor concerning variations arising from Consent conditions and delayed commencement. Currently awaiting approval from Sydney Water to pump the leachate to sewer and issue of Section 73 Certificate to enable project commencement. Contractor currently finalizing design of revised pumping and leachate transfer system.	B T
W917	Resource Recovery Centre Feasibility Study	\$46,325	\$0	\$8,700	Project scope and cost substantially reduced by linking it with the outcomes of the Blaxland WMF EIS and by developing a variation to the Katoomba WMF EIS (funded from W917). Draft Study Report submitted to Council for review. The project is on target for report to Council the last quarter of this financial year.	o t
W920	Katoomba WMF - EIS Approvals	\$358,550	\$144,054	\$219,517	The Consultants were engaged during September 2005 and the first round of public consultation was held on Saturday 3 December, 2005. The first drafts of all EIS Chapters nearing completion and several with Council for review. The second newsletter to residents and other stakeholders being posted this week with the second Community Consultation scheduled for Saturday 8 April 2006. The project is on target for submission of the EIS/DA for late May 2006.	o t
W926	Underground Tanks Springwood Depot	\$118,000	\$0	\$0	Revised quotes received. Awaiting invoices from BMCS. Works to commence mid April 06	O T
<b>TOTAL</b>		<b>\$1,282,875</b>	<b>\$169,107</b>	<b>\$882,541</b>		

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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.	OT
2	Complete recreational facility Plans of Management (PoM) for Lapstone Oval (Tunnel Gully Reserve) and Knapsack Park	Lapstone Oval PoM reported to Council for adoption Knapsack Park PoM masterplan and action plan developed and consultation concluded	Completed <b>Lapstone PoM</b> adopted by Council and currently with Dept of Lands for consideration. <b>Knapsack Park PoM</b> reported to Council at 13th December meeting - adopted to extend timeframe into 2006/07. Currently in the initial stages of research, with community consultation beginning April 2006. Three (3) consultancies have been awarded and commenced regarding flora/fauna and archaeology, and land survey completed. Draft PoM has commenced, as has communication with relevant land owners & stakeholders such as Sydney Water, RTA and SRA.	b t
3	Complete audit of Community and Council operational buildings and commence priority rectification works	Audit deliverables partly received and development of works program commenced.	Tender process completed. Report adopted by Council on 11 April. Audit to commence during Qtr 4. Completion delayed until Qtr 1 of next year.	BT
4	Pursue outcomes of the Mid Mountains Community Facility Strategy	No actions	Scheduled for Qtr 4	WNC

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

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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><b>Youth</b> i. Facilitate monthly BM Youth Services Network meetings &amp; attend bi-monthly BM Youth Initiative meetings &amp; 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> <p><b>Children and Families</b> i. Facilitate service integration in the child and family sectors &amp; improve quality of service ii. Long-term planning &amp; project implementation to improve access &amp; equity to early childhood services iii. Link BM residents to information &amp; services for children and families iv. Facilitate a re-focusing towards early intervention.</p> <p><b>Aged &amp; Disability</b> i. Facilitate coordination of the Blue Mountains Community Care Sector. Convene monthly meetings of the Home and Community Care Forum. ii. Planning, support &amp; advocacy work in conjunction with the Community Care Sector and Government agencies. iii. Coordination of Council's involvement in issues affecting older people &amp; people with disabilities. iv. Coordination &amp; administration of the Blue Mountains involvement</p>	<p><b>Youth:</b> Youth Services Network meetings convened &amp; strategic planning undertaken with YSN and BMYI. Ongoing training organised for youth sector &amp; strategic plans implemented. Representation on Better Futures Steering Committee continued. Youth Week coordinated and completed. <b>Children and Family Services:</b> (i) Stronger Families Planning Group and BM Consortium established to assist coordination and development of services. (ii) UWS and Council research proposal re: early childhood education submitted to UWS ethics approval (iii) New child and family service and activity publication in development (iv) Strategic planning for transition into Results-based Accountability of Early intervention projects in Nepean completed at Family First Implementation Group. <b>Aged &amp; Disability:</b> Monthly HACC Forums &amp; Planning Day held. Finalisation of 2005 WSAAS round with Regional Advisory Committee. Follow up of existing WSAAS funded services. HACC Booklet for local residents &amp; community services revised and printed. Work with Disability Forum.</p>	O T

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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	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.	Youth Council projects have gained higher community profile. Young People and Mental Illness and Drug and Alcohol Task Force established, planning a forum for late 2006. Mental Health First Aid Training completed for Youth Services. Youth events continue to be approved as per Youth Event Guidelines.	O T
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)	Continuing to build relationship with Aboriginal community, community organisations and government agencies. Priority is to put in place BMCC Consultative Group and management structure for <i>The Gully</i> .	O T
8	Implement Council's adopted Access and Equity Action Plan	Working Group to set direction and priorities	Working to finalise membership and direction of Council Working Group after the restructure. Planning and implementation of Council access initiatives include: (1) Hoist for people with disabilities at Springwood Aquatic Centre. (2) Access improvements to Blaxland Town Centre. (3) Harmony Day held 21 March 2006.	B T

## LOOKING AFTER PEOPLE

### ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 31 Dec 2005	Commitments	Qrt Progress	Status
W012	Mid Mountains Community Centre Extension	\$0	\$692	\$0	Carried out minor outstanding building works	C
W014	Winmalee Tennis Courts - 2 Additional	\$637,723	\$10,978	\$8,205	At tender stage. Tender prices received and all over budget. Reviewing scope of works. <i>Deferral of funds to 06/07 at 3rd quarter review</i>	B T
W024	Conversion 4 Station St from Commercial to Community Asset	\$2,000	\$360	\$0	Works complete.	C
W027	Lawson Community Hall/ Youth Centre Upgrade Designs	\$40,225	\$0	\$0	No Expenditure before June 06. <i>Deferral of funds to 06/07 at 3rd quarter review</i>	NS
W028	Glenbrook Theatre	\$46,976	\$11,648	\$2,731	Awaiting advice on front entry design. <i>Deferral of \$26,000 to 06/07 at 3rd quarter review</i>	O T
W031	Disabled Public Toilet Warrimoo Oval	\$25,000	\$0	\$0	Meeting with Committee April 06. Drawings complete. Construction will be completed by June 30	B T
W032	Building Works 6-8 Stations St Katoomba	\$140,000	\$17,496	\$1,200	Land Use Application lodged. Tender prices exceeded available budget. Reviewing design. <i>Deferral of funds to 06/07 at 3rd quarter review</i>	O T
W034	Lawson Community Hall (Hall & RFS Building)	\$0	\$0	\$0	No Expenditure before June 06. <i>Deferral of funds to 06/07 at 3rd quarter review</i>	NS
W034-100	Lawson Hall	\$60,000	\$0	\$0	No Expenditure before June 06. <i>Deferral of funds to 06/07 at 3rd quarter review</i>	NS
W034-200	Existing RFS Building	\$60,000	\$0	\$0	No Expenditure before June 06. <i>Deferral of funds to 06/07 at 3rd quarter review</i>	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	\$81,906	\$0	Consultations currently being undertaken relating to disabled access. Negotiations to be held with theatre owner. Minor works to be rectified. 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	\$0	\$3,999	Works in progress. Hoist being installed at Springwood pool	O T
W038	Libraries - Signage Painting & Landscaping	\$10,000	\$7,083	\$0	Complete. Project Management fees being charged in April 06	C
W108	Neighbourhood Park Noble St Bullaburra	\$0	\$509	\$0	Transfer to W139	C
W110	St Johns Rd Recreation Precinct Master Plan (inc Blaxland Oval)	\$3,000	\$2,700	\$0	Complete	C

**Blue Mountains City Council**  
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**LOOKING AFTER PEOPLE**

No	Project Description	Budget	Actuals to 31 Dec 2005	Commitments	Qrt Progress	Status
W118	Blackheath Pool Improvements	\$6,631	\$0	\$0	Invoice to come for tree removal or passing bay on service road	O T
W120	Warrimoo South Neighbourhood Park	\$9,000	\$20	\$0	Budget for legal fees. Sale of 3 blocks of land and purchase of 2. <b>Deferral of funds to 06/07 at 3rd quarter review</b>	B T
W122	Peter Carrol Field Leura - Stage 2	\$150,000	\$6,030	\$0	Deed prepared by Council Solicitor. Signing to take place early April 06. <b>Deferral of \$100,000 to 06/07 at 3rd quarter review</b>	B T
W124	BM Sports Council - Minor CW	\$0	\$412	\$0	Refer W140	C
W125	Pitt Park Field Upgrade	\$564,402	\$563,501	\$1,554	Complete	C
W127	St Johns Oval Stage 1/3	\$0	\$497	\$0	Complete	C
W128	Fencing Lomatia Park Springwood	\$100,000	\$9,206	\$81,600	Contract awarded, work due to commence April 06	O T
W130	Warrimoo Oval Floodlight & Fencing	\$160,517	\$156,631	\$0	98% Complete Minor works to be carried out.	O T
W134	Blackheath Pool	\$2,300,000	\$2,082,904	\$82,673	Minor works to be done. Will be within budget.	O T
W138	Parks & Recreation Rubberised Softfall Installation	\$30,000	\$0	\$30,000	Currently out for quotes. Work to commence April 06	O T
W139	Noble St Park Remediation & Redevelopment	\$13,702	\$875	\$8,975	Complete, waiting for final invoices.	C
W140	Blue Mountains Sports Council Minor Capital Works	\$20,000	\$7,512	\$0	Two further projects being developed to be funded by remaining budget	O T
W141	Walking Tracks	\$40,000	\$0	\$0	Quotation specification for design and construction of foot bridges and fencing are 80% complete. They will go out to quote April 06 Quotes for the Geotechnical assessment have been received and a consultant will be engaged by the end of April 06 and the survey and report to be completed by early May. This is required prior to construction work. All works will be completed and funds expended by June 30	B T
W207	Establishing Park South Warrimoo	\$0	\$0	\$0	Project to be deferred to 06/07	B T
W246	Raising RFS Station Roller Doors	\$0	\$0	\$0	Committal to be moved to W248	C
W247	Faulconbridge RFS Brigade Building	\$345,000	\$15,521	\$35,119	Work being carried out by BMCS if carry over required will advise in the 4th quarter	B T
W248	RFS Building - Mt Tomah - Lintel	\$12,000	\$5,457	\$0	Complete	C
W249	Mid Mountains SES Base	\$15,000	\$11,845	\$0	Approved deferred commencement. Budget for design only.	O T
W281	New Document Hoist	\$25,713	\$0	\$0	Repairs to hoist being carried out by Ottis. Outcome will be achieved with possible savings.	O T
W914	Springwood Aquatic Centre	\$0	\$353	\$6,130	Complete	C
	<b>TOTAL</b>	<b>\$4,936,304</b>	<b>\$3,007,967</b>	<b>\$263,876</b>		

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	On schedule. Asset specific plans developed which includes asset inventory data collection. Roll out of all plans will complete asset inventory requirements.	O T
2	Complete Sustainable Asset Management Plans (SAMPs) for Roads including roadside general, paved footpaths, traffic facilities, bridges and car parks	Complete Traffic facilities and Footpath SAMPs. Commence bridges & carpark SAMPs.	SAMPs for Roadside General, Footpaths and Unsealed Roads completed on schedule. Carparks completed ahead of schedule and SAMPs for Bridges and Traffic Facilities commenced and will be completed in Qtr 4.	b t
3	Complete Sustainable Asset Management Plans (SAMPs) for Active Recreational Facilities including ovals, skate parks and tennis courts	Research, data gathering, briefings and consultations	On target to complete document for June 2006 deadline. Assessment of all assets complete and draft document 80% complete (ahead of schedule) with section 1-3 in circulation for internal review.	O T
4	Complete Sustainable Asset Management Plan (SAMP) for buildings including Rural Fire Service and State Emergency Services buildings	Research, investigation, briefings and consultations	Progress well in hand. Facility condition assessments completed. Analysis and life cycle costing models being developed. Consultation with user groups underway.	O T
5	Complete Sustainable Asset Management Plan (SAMP) for fire trails	Research, data gathering, briefings and consultations	Work commenced on final component of SAMP on financial forecasts / methodology.	O T
6	Commence preparation of an integrated urban design strategy to guide urban design outcomes for the City	Urban Design Manual: adoption of manual by staff.  Urban Design Strategy: Workshop with stakeholders	The extended scope of the project to include place-specific design guidelines has resulted in a minor shift in the target milestones. The urban design (public domain) manual will now be presented to EMT for adoption in July 2006. The staff and related workshops for the Urban Design Strategy and resulting documentation are scheduled for completion by 30 June with a view to completing the draft Strategy document by early to mid August.	O T

## 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	S 68 report submitted to Council and adopted for Hazelbrook, Springwood, Blaxland, Lawson	Due to delays with the Heritage Office identified in Quarter 2, exhibition could not commence until Quarter 3. Exhibition now completed and s68 report will be submitted to Council on 20 June 2006. Recent changes to LEP processes through Government may further delay gazettal or, at worst, block this amendment from further progress	b t
8	Community consulted on potential future development of key town sites at <b>Lawson Golf Club site</b> and <b>Springwood Town Centre</b>	<b>Former Lawson Golf Course</b> - public exhibition & call expressions of interest for preparation of Master Plan. <b>Springwood Town Centre</b> - ongoing	<b>Lawson Town Centre:</b> public exhibition period extended to Friday 5 May. The public display has successfully initiated a high level of positive community interest based on submissions received to date. <b>Springwood Town Centre:</b> draft Council report prepared however other priority projects have resulted in a deferral of this project.	B T
9	Commence operation of an additional landfill cell at Blaxland Waste Management Facility	No actions	Contract documentation undergoing legal review with the aim to tender and review submissions during Quarter 4. It is unlikely that the tender will be let before Quarter 1 of 2006/07.	B T
10	Complete Environmental Impact Statement (EIS) for construction of a waste transfer station at the Katoomba Waste Management Facility	EIS preparation continued	EIS preparation continued. Process on target for lodgement in Quarter 4.	O T

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**USING LAND FOR LIVING**

**ASSET (CAPITAL) WORK MILESTONES**

No	Project Description	Budget	Actuals to 31 Dec 2005	Commitments	Qrt Progress	Status
W142	Lawson Golf Course Development	\$75,000	\$13,938	\$25,686	Exhibition period concluding end of May 06. Works will be done by June 06	OT
W210	The Gully Archeological Study	\$10,499	\$9,211	\$3,401	Additional grant funding secured to cover additional expenditure in 05/06	OT
W904	Katoomba Revitalisation Project	\$0	\$178,192	\$0	Complete	C
W908	Restoration of Dormant Landfill Sites - Lawson	\$12,863	\$0	\$0	Initial discussions held with Sydney Water staff concerning acquisition of "tunnel" stockpile material to be used as cover/capping material. Expressions of Interest to be sought from contractors to "design and construct" the remediation works.	OT
W915	Lawson Town Centre	\$2,835,786	\$86,311	\$66,205	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 <b>Deferral of \$2,433,270 to 06/07 at 3rd quarter review (RTA have been advised of this)</b>	OT
W921	Lawson Landfill Remediation/Closure	\$0	\$18,818	\$8,672	Additional groundwater and Landfill Gas monitoring works complete. Also refer W908	OT
W922	Blaxland WMF Relocate Gatehouse & Weighbridge	\$0	\$0	\$32,794	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	OT
W923	Town Centre Table Top Mosaics JV Katoomba	\$15,000	\$7,350	\$2,976	Purchase orders raised. 1/2 the table tops have been given to artist to carry out work. Project will come in under budget	OT
W924	Telstra Site Car Park	\$125,000	\$0	\$0	<b>Deferral of funds to 06/07 at 3rd quarter review</b>	NS
	<b>TOTAL</b>	<b>\$3,074,148</b>	<b>\$313,820</b>	<b>\$139,734</b>		

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 on-the-ground outcomes	OT
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	OT
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 Hazelbrook and Lawson. Influence and input into Lawson and Wentworth Falls East design process. Facilitate handover of local road construction completed by RTA within Hazelbrook. Facilitate, liaise and consult with the community, internal staff and Councilors as required on all GWH upgrades.	Input to construction issues for Leura, Hazelbrook and Lawson. Influence into the development of Lawson-Section 1 and Wentworth Falls East design process to achieve a more pedestrian friendly environment.	OT
4	Pursue and advocate for improved accessibility to transport for local community	Final Draft Cycle Strategy 2015 prepared	Draft Cycle Strategy 2015 95% complete. Draft strategy will be completed in far more detail than planned which will result in a superior product.	OT
5	Complete programmed initiatives and projects for 05-06 identified in the Road Safety Action Plan	Projects 75% completed	Programme ahead of schedule. Arrive On Line Project 95% complete. Drive to Survive SMS project 85% complete. Fleet and Bike Fleet Project 85% complete. Pedestrian / cyclist awareness project 75% complete. Graduated Licensing Scheme workshops complete. Heavy Vehicle Program 75% complete. Day Time Running Lights 75% complete and ongoing.	OT

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## MOVING AROUND

### ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 31 Dec 2005	Commitments	Qrt Progress	Status
W463	Footpaths New & Replacement					
W463 - 200	Footpath Replacements	\$20,000	\$0	\$0	Program 75% complete reconciling expenditure with BMCS	OT
W463 - 201	Footpath New	\$125,000	\$25,363	\$112,658	Program 75% complete reconciling expenditure with BMCS	OT
W463 - 202	Transport Links Footpath (CBD Schools) New	\$167,171	\$35,471	\$25,809	Program 75% complete reconciling expenditure with BMCS	OT
W466	Cycleways	\$80,000	\$66,236	\$0	Complete	C
W467	Bike Plan Initiatives	\$10,000	\$0	\$0	Preliminary Draft Review completed.	OT
W634	RTA Grant Ex 3 x 3 for Regional Roads	\$193,345	\$98,008	\$0	Works 90% complete. Payment yet to be processed for March 06	OT
W723	Road-U/Sealed-Railway Pde Wentworth Falls to Bullaburra	\$400,000	\$36,384	\$0	Section 4 - 70% complete Order to be raised. Will be complete and on budget	OT
W731	Car Park Construction Wascoe St Glenbrook	\$0	\$0	\$0	Committal being investigated.	C
W733	Roads - Sealing of Short Gravel Sections	\$27,463	\$0	\$27,463	Commencement delay - linked to private development completion.	BT
W735	Road Network Resurfacing	\$1,608,458	\$1,150,816	\$0	Complete awaiting final invoices.	C
W736	Road Safety & Traffic Works	\$50,000	\$2,500	\$0	Draft design completed. Currently out for quotes. Project only required 3 weeks for actual works to be carried out.	BT
W819	Drainage	\$187,000	\$60,129	\$0	Designs & negotiations underway for other projects. Assessing quotes, will be completed and fully expended by June 30	OT
W885	K & G New & Replacement	\$179,660	\$130,456	\$0	Minor works required to complete program.	OT
	<b>TOTAL</b>	<b>\$3,048,097</b>	<b>\$1,605,363</b>	<b>\$165,930</b>		

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	Draft Cultural Strategy 2006-16 is presented to Council for Exhibition and consultation	Draft Strategy reported to Council on 21st March 2006 and placed on exhibition seeking comments from 27th March to 28th April 2006.	O T
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. Acquit & document 2005 programme.	i) Ongoing support to Cultural Partners in rolling out projects funded in 2006 Cultural Partnerships Program round. Intensive client support provided including assistance & support for state & federal government funding applications. Majority of 2006 projects underway including highly successful project completion of BM Music Festival, Rock Art Project & Nature through Fresh Eyes. 2005 acquittals completed.	O T
3	Advocate and support for the provision of cultural resources, services and facilities	i) Ongoing ii) Subject to decisions regarding Project Management iii) Ongoing	i) Ongoing-support to BM Artists Network to professionalise as BM Artists Company with major corporate support. Provision of audience development through events e-notices & cultural directories. Assistance to BM Music Festival to achieve Flagship funding status. Successful support to BMWHI cultural development position-state funding. ii) C&C mixed use project now "live". Lin Mountstephen appointed Project Co-ordinator 2 March - project control group & operational support & advice iii) ArtSpace Programme 2005-06 - 3 exhibitions delivered including BM Artists Company	O T
4	Commence a program to link Blue Mountains Tourism and the business community to work in partnership to achieve sustainable regional economic development	Initiate working parties to deliver the agreed action plan	No progress made in Quarter 3 due to lack of staff resources to undertake this work.	B T

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

**Blue Mountains City Council**  
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**WORKING LEARNING**

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
5	Develop Telecommunications Action Plan to support local economic development	No actions	No action required in Quarter 3.	O T
6	Commence Council's adopted implementation plan for Lawson Industrial Area, subject to funding	No actions	Meetings and workshops conducted with Blue Mountains World Heritage Institute staff to progress development of Lawson "sustainability" projects including integrated water management and positioning of Lawson as a model for learning about the development of more sustainable communities - lawson Industrial estate being one of a number of sustainability projects. Assistance provided to Lawson Household Energy Efficiency Pilot Project through mail out.	O T
7	Increase accreditation of local businesses in sustainable business practices through the Blue Mountains Business Advantage (BMBA)	Continued promotion of BMBA program	Active promotion of BMBA program undertaken in partnership with BIZNET including media promotion through Gazette. Meeting held with BIZNET and Tourism to identify improvements required to the existing BMBA program - to be implemented in Quarter 4.	O T
8	Continue the support for the development and growth of the Blue Mountains World Heritage Institute (BMWHI)	Completion of a funded project	No project funding obtained in Quarter 3 - significant potential for obtaining funding in partnership with World Heritage Institute for: Lawson Industrial Estate/ Lawson Energy Audit/ Lawson Water Smart Grant/ City wide climate change project. Group Manager Community and Corporate appointed to BMWHI board.	B T

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 31 Dec 2005	Commitments	Comments	
W925	Blue Mountains Cultural Centre	\$250,000	\$0	\$0	Deferral of funds to 06/07 at 3rd quarter review	NS
W927	Glenbrook Visitor Information Centre	\$240,000	\$20,354	\$0	Air conditioner to be fitted before end of June 06. Tenders close 20 April 04. Land Use applications submitted and works cannot progress until approval received. Deferral of \$210,000 to 06/07 at 3rd quarter review	OT
<b>TOTAL</b>		<b>\$490,000</b>	<b>\$20,354</b>	<b>\$0</b>		

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

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### Quarter 3 Asset (Capital) Variations

Activity	3rd Quarter Budget Variations		3RD QUARTER COMMENTS
LP	W014 - Winmalee Tennis Courts - 2 Additional	-\$619,024	At tender stage. Tender prices received and all over budget. Reviewing scope of works. Decision to include project in Capital Works Program made in December 2005. If negotiations result in tendered prices matching available funds, project will be achieved in 06/07.
LP	W027 - Lawson Community Hall/ Youth Centre Upgrade Designs	-\$40,225	Decision in regard to Plan of Management and RTA widening impact on building not yet made by Council. No Expenditure before June 06.
LP	W028 - Glenbrook Theatre	-\$26,000	Decision to defer made by Council in December 2005. Currently in tender process for completion in November 2006.
LP	W032 - Building Works 6-8 Stations St Katoomba	-\$119,514	Land Use Application lodged. Tender prices exceeded available budget. Reviewing design. Currently testing if achievable in 06/07. Further consultation and design solutions will be reviewed and will be the subject of a future Council report.
LP	W034 - Lawson Community Hall (Hall & RFS Building)	-\$120,000	No Expenditure before June 06. Refer to W027 above.
UL	W120 - Warrimoo South Neighbourhood Park	-\$9,000	Original Budget for legal fees regarding the sale of three blocks of land and purchase of two. Ongoing delays due to land purchase linkage to SES project.
LP	W122 - Peter Carrol Field Leura - Stage 2	-\$100,000	Deed prepared by Council Solicitor. Signing to take place early April 06. Deed for Construction of Pavillion by Cricket the subject of Council report to 30th May Meeting.
UL	W915 - Lawson Town Centre	-\$2,433,270	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)
UL	W924 - Telstra Site Car Park	-\$125,000	Negotiations not as yet concluded with State Rail on Goods Yard site.
WL	W925 - Blue Mountains Cultural Centre	-\$250,000	Project capital expenditure not yet required.
WL	W927 - Glenbrook Visitor Information Centre	-\$210,000	Air conditioner to be fitted before end of June 06. Tenders close 20 April 04. Land Use applications submitted and works cannot progress until approval received. Decision to include in Capital Works Program in December 2005. Will be completed in early 06/07.
<b>Total Variations</b>		<b>-4,052,033</b>	

## ENVIRONMENTAL LEVY QUARTER 3 REPORT

No	Levy Program	Project	Summary for Qtr	% Completed	Comments Qrt 3
<b>Responding to 2005/2006 One Year Milestones in the Environment Levy Program of Works 2005 - 2015</b>					
1.0	Aquatic Systems Monitoring / Catchment Health	1.1 Expanded Aquatic Monitoring and Action program (AMAP)	OT	70%	Aquatic systems & recreational water quality monitoring continued; 35 sites macroinvertebrate monitoring; Site specific monitoring conducted to investigate contamination of stormwater in the Glenbrook Lagoon catchment
		1.2 Creekline Restoration	OT	40%	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	80%	Community Gardens, Katoomba -contract for Blackberry removal and replanting to let by 30 June
		1.3 Sewerage Improvement Scheme	OT	30%	Connect to Sewer Project Officer appointed; Sydney Water property searches; property inspections and information kits in North Katoomba & Glenbrook Lagoon catchments
2.0	Stormwater Management	Stormwater Management	OT	0%	Commence 2010-2011
		2.1 Stormwater Catchment identification	BT	0%	\$70,000 in restricted assets
		2.2 Stormwater Asset Management	OT	100%	Installation of sediment control in Fourth Ave, North Katoomba completed.
			OT	5%	Stormwater infrastructure improvements (design phase) Booker Rd, Hawkesbury Heights - to be completed 2005/06
3.0	Noxious & Environmental Weed Control	3.1 Urban Weed Control	OT	90%	Flood mitigation work Sublime Point Rd, Leura Broom Control, Mt Victoria to Lawson
		3.2 Resident Weed Control Support	OT	75%	Site visits to 15 individual properties; 5 weed management plans completed for 4 of above properties
		3.3 Bush Regeneration Works	OT	75%	Comprehensive bush regeneration work continued at 10 Urban Runoff Control Program sites
		3.4 Bushcare	OT	75%	Support for 6 new Landcare groups in Bushcare Program; expansion of weeds website
4.0	Closure & remediation of former Lawson & Blackheath WMF		BT	5%	Remediation plan underway; water quality monitoring and slope stability monitoring undertaken Lawson Landfill
5.0	Bushland Interface	5.1 Habitat Conservation Network	OT	75%	Hawkesbury Nepean Catchment Management Authority grant funding received for weed control on 'Bush Backyard' property, Blackheath
		5.2 Landcare - Stage 2	OT	75%	Hawkesbury Nepean Catchment Management Authority grant funding received for weed control on high value swamp community, adjacent to Darwins Walk Wentworth Falls
		5.3 Industry Training	BT	0%	
		5.4 Rural Practice improvements	OT	75%	Ongoing support for landowners Megalong Valley, Sun Valley, Mt Wilson, Mt Tomah to improve feral animal and weed control

## ENVIRONMENTAL LEVY QUARTER 3 REPORT

No	Levy Program	Project	Summary for Qtr	% Completed	Comments Qrt 3
<b>Responding to 2005/2006 One Year Milestones in the Environment Levy Program of Works 2005 - 2015</b>					
6.0	Bushland Reserve Management	6.1 Walking Track & Lookouts Management	OT	5%	Commencement of track work Bluff Point Lookout Lapstone
			OT	90%	Completed section of step and track work, Cataract Falls, South Lawson
		6.2 Reserve Access Management	OT	75%	Installation of post and cable fencing Bluff Reserve, Lapstone; gates & fencing and lock repair/replacement at numerous reserves
		6.3 Degraded Lands Restoration	OT	0%	Significant works to be undertaken by 30 June
		6.4 Nature-based Recreation	OT	75%	14 licences issued to commercial operators utilising Council-managed natural areas for nature-based recreation. Issue of casual-use licences commenced.
		6.5 Rehabilitation of Endangered Ecological Communities (EECs) & significant vegetation	OT	25%	Hawkesbury Nepean Catchment Management Authority grant received (\$55,440) for restoration of 3 EEC's - Cabbage Gum Forest, Sun Valley; Sydney Turpentine Ironbark Forest, Springwood Golf Course; Button Grass swamp, Katoomba. See Blue Mountains Gazette article 19th April 2006
7.0	Levy Administration & Communication	Project, SLA & financial management; levy reporting; communication and promotion	OT	n/a	

See Council's website for more information on the Environmental Levy <http://www.bmcc.nsw.gov.au/enviro/>