

BLUE MOUNTAINS CITY COUNCIL



QUARTERLY REVIEW

MANAGEMENT PLAN including Capital Works

JUNE 2007

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Meeting the Challenge – Introduction from the General Manager

This document details the Council's performance for the June 2007 quarter. It focuses on the completion of the various Management Plan actions, elements of the Capital Works Program and Environmental Levy progress.

The sum results of the Management Plan efforts for Quarter 4 may be summarised below:

Management Plan	Number of Actions*	Not started	On target	Behind target	Complete	Will not complete	% On target**
Sustainability Priorities	18	0	0	3	15	0	83%
Looking After Environment	11	0	0	2	9	0	82%
Looking After People	24	1	0	6	17	0	75%
Using Land for Living	14	0	0	8	6	0	43%
Moving Around	6	0	0	0	6	0	100%
Working and Learning	12	0	0	0	12	0	100%
Environmental Levy	Number of Actions*	Not started	On target	Behind target	Complete	Will not complete	% On target**
Environmental Levy Actions	19	0	0	1	18	0	95%
TOTAL***	104	1	0	20	83	0	81%

*Including Capital Works Program projects and programs

**Includes projects not scheduled to have commenced & completed projects

***Additional projects in comparison to Qtr 2 are a result of the inadvertent exclusion of 6 carryover capital works projects. These projects have now been included in the report.

The table above demonstrates that the Council has performed satisfactorily against the 2006/2007 Management Plan actions and their corresponding Quarter 4 targets relative to Sustainability Priorities, Looking After Environment, Moving Around, Working and Learning and Environmental Levy actions. Performance is less than satisfactory relative to actions for the principal activity areas of Looking After People and Using Land for Living. Of the 16 actions behind target in Looking After People and Using Land for Living, minor delays account for 5 of the actions being behind target with completion expected early in 2007-2008. The remaining projects are experiencing more protracted delays due to technical, budget or other external factors. However, with 81% of the total 104 actions completed, Council can feel generally satisfied with the overall result for 2006-2007.

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 annually.**

In the 12 during 2006-2007, waste disposed as landfill was calculated at 46,291 tonnes. This is 5,470 tonnes less than 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. Another one was finished during 2005-2006 at Warrimoo Tennis Club. Council will provide a toilet at Cathedral of Ferns Reserve, Mt Wilson, in 2007-2008 and will begin work on a toilet at Memorial Park, Mt Victoria in 2007-2008, which will be completed in the following financial year. Council will therefore have completed 12 of the 13 disabled public toilets by the end of 2007-2008. **Council is not quite 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 at 1 June 2007, the available capacity of landfill infrastructure at both Katoomba and Blaxland, is calculated to last just over 1 year at current consumption rates.

The development of a new landfill cell at Blaxland in 2007-2008 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.

Revised Performance Target: Length of off-road shared cycleways is increased from 20.1 km in 2004 to at least 24.1 km in 2008 (*re-assessment of database has resulted in revised 2004 baseline figure*).

Quarterly Progress:

The length of new off-road cycleways since 1 July 2004 is now 2.653 kilometres. This is 66% of the four kilometre target for 2008. Council is planning to increase the length of new off-road cycleways by 0.478 km during 2007-2008. **Council is not 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 from completion of the course in sustainable business practices.

There were 0 accreditations during 2006-2007, with the total number of accredited businesses remaining at 138. A revised training program was launched in Qtr 3 of 2006-2007 with training opportunities in the new course now available to businesses. **Council is not on track to achieve this target.**

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Sustainability Priorities 2004-2008

Priority 1	Action 2006-2007	Quarter 4 Performance	Status
To improve the management and condition of built assets for which Council is responsible	Continue development of Sustainable Asset Management Strategy / System	Due to staff vacancy the overarching document has commenced but has not been completed.	BT
	Complete Sustainable Asset Management(SAM) Plans for RFS/SES Buildings, Libraries and Cemeteries	Cemeteries SAM Plan almost completed. Due to staff vacancy the RFS/SES & Libraries SAM plans started but not completed. OH&S Audit completed.	BT
	Apply findings from completed Asset Management (SAM) Plans to Council's practices, budget and capital works processes	Completed and ongoing for 2008-2009 Capital Works Program.	C

Priority 2	Action 2006-2007	Quarter 4 Performance	Status
To manage the community's resources in a sustainable, responsible and business like way	Identify and implement income generation and diversification initiatives	The status of the Income Generation project has been communicated to the General Manager and the Council's Executive Management Team. The first round of ideas have been allocated project leaders, have progressed to development stage and include the establishment of an ashes garden at the cemetery, improvements to Caravan Parks and changes to Waste Management. These first round of ideas are being developed into detailed business plans, are being included in staff performance plans and will be evaluated prior to implementation. The next phase was also implemented in June 2007 whereby the General Manager and the Committee requested new income generating ideas from all of staff. The challenge of resourcing projects is being addressed.	C

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Priority 2	Action 2006-2007	Quarter 4 Performance	Status
	Implement Council's Property Investment Fund	The Portfolio Model incorporating details of all the Council land holdings was completed in the quarter 4. A "suburb by suburb" site evaluation was conducted on 1,227 properties and 684 sterile / significant vegetation sites. These properties were then categorised into short, medium or long term holds and some were recommended for immediate sale. Those, where sale is inappropriate, were identified. Disposal strategies for sites recommended for sale have been identified with a report endorsed by the Council's Executive Management Team and submitted for approval of Council in July. Preliminary strategies to improve performance of income generating properties have been identified and a database of these properties has been created. Data on unformed roads has been consolidated and evaluated and indicates potential to deliver additional income opportunities for Council.	C
	Implement strategic risk management project	Follow-up workshop held. Corporate risk management plan being prepared.	C
	Implement strategies and actions identified in the Human Resources Strategy for completion in 2006-2007	5 actions completed during quarter as per performance target for quarter 4. Some resources were directed to critical recruitment and retention strategies.	BT

Priority 3	Action 2006-2007	Quarter 4 Performance	Status
To deliver an outstanding level of service to Council's customers	Develop continuous improvement and innovation strategy	New Echo Point Parking meters have been purchased and are currently being installed. The RTA business has integrated well into the day to day functioning of the Council. The redesign and improvements to the Katoomba Customer Service & Call Centre areas have attracted positive comments. The gross profit of \$50,000 includes the payment for July 2007 and is consistent with original estimates.	C

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Priority 3	Action 2006-2007	Quarter 4 Performance	Status
	<p>Establish an approach for monitoring organisational compliance to customer service standards developed as a component of the Customer First Project</p>	<p>The organisational customer service improvement project has clarified roles and responsibilities as well as improving cross organisational Customer Service Request (CSR) processes and reducing the number of outstanding CSRs. This project will continue into 2007-2008.</p> <p>Two audits have been conducted in 2006-2007 to establish a benchmark and to assist with work on improving the organisation's compliance with customer service standards. The second audit in June 2007 will provide input to performance reviews as well as identify how effectively staff are using voicemail and other electronic systems to support customer service.</p>	C
	<p>Introduce an on-line computer process for assessing proposed development applications</p>	<p>To date, a technical assessment template, an electronic registration report and preliminary assessment checklist have been completed. In addition to the 'Better Living' Development Control Plan, LEP 2005 and other planning instruments such as State Environmental Planning Policies have also been incorporated. Testing of sample applications and the training overview to staff has also led to further refinements on the use of Masterplan assessor. A presentation on Masterplan / progress will be presented at the Councillor briefing on 24 July 2007.</p>	C
	<p>Introduce a new Electronic Document Management System to rationalise Council storage of documents</p>	<p>Implementation was completed to project plan and budget. A post-implementation review was undertaken in June 2007 with recommendations to be implemented during 2007-2008.</p>	C

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Priority 4	Action 2006-2007	Quarter 4 Performance	Status
To provide civic leadership for a City in a World Heritage National Park	Continue developing State of City monitoring and reporting through a variety of tools, processes and products including State of Environment Report	Action completed. The Sustainable Blue Mountains website has been further developed and was used as a tool for engaging and informing participants about the Sustainable Blue Mountains Forum (held on 31 May 2007 to assessing progress in implementing the City Vision) and about the Local Action for Sustainability - Blue Mountains Forum on Climate Change (held on 30 June 2007). A pilot blogging process (e-consultation) inviting community input on City Vision progress was also implemented using the website (www.sustainablebluemountains.net.au)	C
	Expand Trend Database as an information tool supporting monitoring and reporting	Action completed. Over 130 new data sets have been obtained and will progressively be added to the trend data base and Sustainable Blue Mountains website.	C
	Engage with cross section of community on tracking progress of City Vision	Action completed. A major community forum event entitled " <i>A Sustainable Blue Mountains - How Are We Travelling?</i> " was successfully conducted on the 31 May 2007 at the Mid Mountains Community Centre Lawson from 9am to 5pm. This event was attended by a broad cross section of approximately 120 community and organisational representatives. The focus of the event was assessing progress to date in implementing the City Vision and identifying next 5-10 year Priority Action Areas to be incorporated into the revised City Vision.	C

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Priority 5	Action 2006-2007	Quarter 4 Performance	Status
To provide information about Council's policy setting and operations in a transparent manner	Develop and report on strategic measures of operating performance for Council	Action completed. Proposed strategic measurement areas for assessing operating performance have been identified and incorporated into the adopted 2007-2008 Management Plan. A Triple Bottom Line approach has been outlined. Further work will occur in 2007-2008 to identify specific measures in the environmental, social and financial areas outlined.	C
	Review the sustainability assessment (Triple Bottom Line) and asset planning approach in Council's Capital Works Program	No comment required - action completed in Quarter 2.	C
	Provide staff with training to support implementation of Triple Bottom Line assessment and decision making	Action completed. Training sessions were held in May 2007 with approximately 26 managers / relevant staff involved in the preparation of Council reports.	C
Priority 6	Action 2006-2007	Quarter 4 Performance	Status
To provide accessible and fairly distributed services and facilities throughout the LGA	Align asset management strategy/system being developed with the Blue Mountains Services and Facilities Provision Framework	No comment required - action completed in Quarter 3.	C

LOOKING AFTER ENVIRONMENT

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 4 Performance Target	Quarter 4 Performance	Status
1	Continue 'Sustainable Living in the Blue Mountains' educational program and provide Earthworks courses	Ongoing delivery of a range of 'Education for Sustainability' projects and programs World Environment Day	3 Earthworks courses held; Springwood in April, Katoomba in May & Lawson in June; supported Murder Under the Microscope in schools; conducted World Environment Day activities in Blackheath & Wentworth Falls; nature-based recreation expo at Australian Climbing Festival, April; Sustainability Street project commenced Warrimoo & Wentworth Falls; School Env Network newsletter Term 2 completed; North Katoomba evaluation of community participation; Green Power community education (funded by NSW Govt); Stormwater Activity Model; website information; 2 community education committee gatherings; posters for Environmental Management community education; 2 Sustainability Stories; support for Youth LEAD; 2 Induction sessions.	C
2	Undertake long-term restoration projects in significant vegetation communities at Sun Valley Reserve, Knapsack Park, Deanei Reserve and Springwood Golf Course and additional sites where funding permits.	Develop 2007/08 works program	2007-2008 program developed. 2006-2007 works completed.	C
3	Undertake aquatic monitoring across the City (consisting of macroinvertebrate and bio-chemical analysis) at approximately 50 sites	Analysis of data	Field survey completed, identification of macroinvertebrates and analysis of data underway.	C
4	Commence restoration of a minimum of 4 priority riparian (streambank) corridors including rock armouring, revegetation of degraded and eroding stream channels, weed removal and replanting	Contract works and reporting continued	Projects scheduled to be finalised at end of financial year 2007 are all completed. The remainder of ongoing programs are all on target.	C
5	Improve water quality by implementing 2006-07 Environmental Levy drainage improvement works including piping and installation of stormwater quality improvement devices	Qtr 4 program achieved	All programmed works completed.	C

LOOKING AFTER ENVIRONMENT

No	2006-2007 Milestone	Quarter 4 Performance Target	Quarter 4 Performance	Status
6	Minimise Council's water usage by implementing Council's Water Savings Action Plan for 2006-2007	Monitor and track implementation of Council's adopted Water Savings Action Plan / water savings achievements	Action completed. The Water Savings Action Plan was reviewed and its actions integrated into the Energy and Water Issues and Actions Register. Council has made significant progress in implementing water savings actions.	C
7	Reduce amount of waste going to landfill by promoting the use of Council's mini-bins, kerbside chipping, bulky waste and recycling services	Ongoing education/promotion.	Full page advertisement in Gazette - "Watching Your Waste in the Blue Mountains" promoting waste avoidance and re-use. 3 Earthworks courses run promoting all services. "Waste 2 Art" project promoting re-use. Full page advertisement in Gazette promoting hazardous chemicals collection services. Half page advertisement in the gazette promoting bulky waste service.	C
8	Reduce commercial and industrial waste going to landfill by completing waste audits and by prioritising and implementing recommendations	Commence implementation.	Audits not undertaken due to staff absence and other workloads. Deferred to 2007-2008.	BT
9	Reduce impacts of on-site effluent systems by continuing Environmental Levy 'Connect to Sewer' Program	Targeting Mt Victoria	The annual programme, including Mt Victoria, was completed with approximately 250 premises connected to sewer in 2006-2007.	C
10	Continue implementation of energy performance management of Council buildings to reduce CO2 emissions	Progress implementation of 2006-2007 Council Building Energy Performance Management action plan	Energy and Water Strategy and Management System developed including review of Energy Performance Contracts.	C

ASSET (CAPITAL) WORK MILESTONES

CWP = Capital Works Program

No	Project Description	Quarter 4 Performance Target	Quarter 4 Performance	Status	Budget*	Expenditure to 30 June
W921	Let tender to formally close and rehabilitate Lawson Landfill site including slope stabilisation, management and control of landfill gas emissions, leachate and water management works (CWP)	Let contract	Tenders for the contract came in over budget. Council is currently investigating a way forward.	BT	\$0	\$0
TOTAL					\$0	\$0

**Includes adopted 2005-06 carryovers & Quarter 1, 2 and 3 variations*

LOOKING AFTER PEOPLE

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 4 Performance Target	Quarter 4 Performance	Status
1	Undertake further consultation on the introduction of sportsground fees	Report to Council	Complete - Fee structure went on public exhibition and was adopted.	C
2	Implement programs and initiatives to meet needs and opportunities within the Aboriginal community	Implement work plan	A range of initiatives were implemented to meet the needs of Aboriginal people in Quarter 4. These included: significant work with the Gully Traditional Owners to support the Fiftieth Anniversary of the removal of Gully residents Commemorative event held on 26 May 2007 and to progress work on Gully Management as an Aboriginal place; preparatory work for NAIDOC Week 2007; support for the employment of an Aboriginal trainee by Council (trainee commenced in April 2007); and support to indigenous artists through a range of initiatives including an art exhibition held at Braemar Gallery in June 2007. Grants received and further funding submission lodged for GTO initiatives in The Gully.	C

ASSET (CAPITAL) WORK MILESTONES

CWP = Capital Works Program

No	Project Description*	Quarter 4 Performance Target	Quarter 4 Performance	Status	Budget*	Expenditure to 30 June
W141	Increase the safety and accessibility of Council managed walking tracks by upgrading tracks in Fairy Dell, Springwood and Adelina Falls, Lawson (CWP)	Completion of annual works program and develop 2007/08 works program	2006-2007 program (Fairy Dell/Adelina) completed. 2007-2008 program developed. 2007-2008 work (Darwin's walk) underway.	C	\$38,006	\$9,430
W247	Increase bushfire preparedness and community safety by constructing a new fire station for the Faulconbridge Rural Fire Brigade (CWP)	No target	Complete	C	\$475,165	\$470,921
W250	Valley Heights Rural Fire Station	Progress design	Negotiations regarding siting building and lease arrangements ongoing	C	\$100,000	\$500
W249	Increase emergency preparedness by constructing a mid-Mountains SES base	Commence construction	2006-2007 tasks completed including commencement of erection of steel frame. Wet weather caused delays in completion of frame erection.	C	\$630,000	\$276,657
W037	Improve disabled access to Council facilities targeting available resources to priority areas identified by Council's Access and Equity Working Group (CWP)	Projects Completed. Develop 2007-2008 prioritised disabled access improvement program for Council facilities	All programmed projects have been completed.	C	\$27,785	\$26,476
W143 W144	Reduce environmental impacts and improve amenity by constructing two self contained accessible toilets in Cathedral Reserve Mt Wilson and by commencing replacement of existing toilet at Mt Victoria Park, Mt Victoria with a new accessible facility (CWP)	Construction of new facilities at Mt Wilson complete during the quarter Land Use application for Mt Victoria approved during the quarter	Mt Wilson: Land Use Application documents have been completed and the application will be lodged in Quarter 1 of 2007-2008. A purchase order has been raised for supply and delivery of prefabricated toilet facility. Mt Victoria: Land Use Application lodged. Program of work for 2006-2007 complete.	BT	\$45,000	\$20,798
W148	Improve recreational facilities for young people by completing the final stage of the skate facility located in Neate Park Blackheath (CWP)	No target	Complete	C	\$10,000	\$12,541

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	Project Description*	Quarter 4 Performance Target	Quarter 4 Performance	Status	Budget*	Expenditure to 30 June
W147	Improve recreational facilities for young people by completing design and submitting the Development Application for a skate facility in Summerhayes Park, Winmalee (CWP)	DA submitted	Project (design) 98% complete, Land Use Application in final stages of preparation for lodgement in Quarter 1 of 2007-2008.	BT	\$15,000	\$17,131
W122	Peter Carroll Field - Stage 2	Progress construction	Delay in commencement of brick work. Bricks to be delivered and brickwork to commence in Quarter 1, 2007-2008. Blue Mountains Cricket Association volunteer project.	BT	\$141,712	\$22,842
W041	Upgrade facilities at Katoomba Family Day Care centre (CWP)	No target	Program item changed with Council endorsement, to support funding of Family Day Care relocation / refurbishment of Lawson building. Lawson building / refurbishment works are nearing completion.	BT	\$72,514	\$73,757
W032	Improve community service delivery by completing the extension to Katoomba Neighbourhood Centre buildings (6-8 Station St Katoomba) (CWP)	No target	This project is now referred to as No 2 Station Street. Land Use Application documents have been completed and application will be lodged in the first week of July. Project commencement delayed due to delay in Family Day Care relocation (now occurring mid July). Council adopted 2006-2007 program completed. Full completion of project in 2007-2008 as per Council resolution.	C	\$172,000	\$10,400
W042	Improve community facilities through minor refurbishments of Council's Libraries (CWP)	Refurbishment completed during the quarter.	Project completed on time and within budget.	C	\$20,000	\$19,790
W140 W146	Improve usage and safety of existing recreational facilities by implementing 2006-07 Blue Mountains Sports Council minor capital works program (CWP)	Client, Via Sports Council select projects for qtr - brief provided to Contracts and SLA. Projects completed each Qtr.	Projects completed.	C	\$26,813	\$30,740
W044	Implement priority remediation works on Council buildings identified as being required by Occupational Health and Safety Audit (CWP)	Commence priority remediation work	Hazard 1 works (which are rated as a significant risk requiring immediate attention) were completed. Hazard 2 works (which are rated as high and require prompt attention) are incomplete and will be completed during 2007-2008.	BT	\$50,000	\$0
W040	Improve community safety and amenity by providing new powerheads in the Blackheath and Katoomba Caravan Parks (CWP)	No target	Complete	C	\$51,600	\$51,315
W138	Improve safety in Council playgrounds through renewal of play equipment and installation of safer synthetic softfall in priority areas (CWP)	No target	No activity on rubberised soft fall 2006-2007. Budget transferred to replacement of vandalised play equipment (as per Council Report of 30 January 2007). Pirate ship at Wentworth Falls Lake completed. Quote accepted for Gloria Park play equipment, expected commencement in August. Program changes reported and adopted by Council resolution for 2006-2007 completed.	C	\$105,000	\$50,550
W028 W035	Improve public entertainment facilities by completing required works on Glenbrook theatre and community hall building (CWP)	No target	Complete	C	\$351,541	\$344,293

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	Project Description*	Quarter 4 Performance Target	Quarter 4 Performance	Status	Budget*	Expenditure to 30 June
W145	Improve the management of domestic animals in urban settings by completing a fenced, "off leash" dog area within Summerhayes Park (CWP)	Fence installed	Fence, seats, bubbler and dog water dish completed. Minor work to complete project required to be scheduled to align with Tennis Court works.	C	\$41,648	\$35,362
W014	Completion of two additional tennis courts at Winmalee (CWP)	Progress construction	Civil works 95% complete. Site conditions too wet to allow work to recommence.	BT	\$619,024	\$287,640
W927	Glenbrook Visitor Information Centre	Complete works	Complete	C	\$224,464	\$224,037
W037	Disabled Public Toilet Warrimoo	Complete works	Complete	C	\$1,000	\$1,000
W120	Warrimoo South Neighbourhood Park	Ongoing	Project dependent on land sales and acquisition	NS	\$9,000	\$0
TOTAL					\$3,227,272	\$1,986,180

*Includes adopted 2005-06 carryovers & Quarter 1, 2 and 3 variations

USING LAND FOR LIVING

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 4 Performance Target	Quarter 4 Performance	Status
1	Improve the management and maintenance of Council's built assets by completing Sustainable Asset Management (SAM) Plans for libraries, RFS/SES buildings and cemeteries.	All 2006-2007 SAM Plans completed.	Cemeteries SAM Plan almost completed. Due to staff vacancy the RFS/SES & Libraries SAM plans started but not completed. OH&S Audit completed.	BT
2	Reduce impacts of flooding on human settlement by continuing the Flood Mitigation Program including undertaking flood studies and flood rectification works (piping, detention basins etc)	Preparation of Flood Study and Flood Plain Risk Management Plan commenced	Planning phase commenced	C
3	Develop and implement an integrated planning framework to guide Lawson Town Centre development including options for the Mechanics Institute	Draft Integrated Planning and Implementation Model developed	Draft Plan of Management for Mechanic's Institute adopted by the Council for Public Exhibition from 13th June to 27th July 2007. The Mid Mountains Pilot for Integrated Planning has progressed by completion of Community Workshops and receipt of Consultants Report for a Community Government Collaborative Framework and Map for Action proposals; and by work towards a Mid Mountains Sustainability Reference Committee. Report to the Council pending. 2006-2007 model development and consultation completed. Further development in 2007-2008.	C
4	Improve Lawson town centre by completing road and public space infrastructure works for Lawson Town Centre	Continue infrastructure works.	DA No.01 - Subdivision & Civil Infrastructure Establishment is still to be determined. A number of additional items have been prepared and submitted as part of the DA No. 01 application. The preparation of DA No.02, Douglass Square and DA No.03, Open Spaces has continued. It is expected that both of these DA's will be submitted for consideration during the latter stages of 2007. Tender of construction not able to be undertaken until DA consent achieved and funding arrangements are confirmed.	BT
5	Complete the Aboriginal Heritage Study for subsequent incorporation of findings into Council's new City-wide Local Environmental Plan (LEP)	Development assessment protocols finalised with Aboriginal community and implementation commenced. Identification of amendments to LEPs if required.	Project on hold due to Council direction to allocate resources to Springwood Town Centre Project.	C
6	Finalise the Environmental Impact Statement and submit a Development Application for the Katoomba Waste Transfer Station	No target	Complete	Refer to CWP item below

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USING LAND FOR LIVING

ASSET (CAPITAL) WORK MILESTONES

CWP = Capital Works Program

No	Project Description*	Quarter 4 Performance Target	Quarter 4 Performance	Status	Budget*	Expenditure to 30 June
W819	Renew and rehabilitate Council's ageing drainage infrastructure through implementation of the 2006-07 Drainage Renewal Program (CWP) <i>Reconstruct box drain, Cascade / Edwards Streets, Katoomba</i> <i>New piping Sheila Street, Medlow Bath</i> <i>Pipe replacement, Honour Avenue, Lawson</i> <i>Pipe replacement Waratah / Hope Streets, Katoomba</i>	Construction completed.	Honour Avenue construction deferred due to design complications requiring additional work. All other projects completed. Extra section of Sheila street, Medlow Bath was done.	C	\$150,000	\$151,540
W913	Blaxland Waste Management Facility (BWMF) Leachate Management	Progress works	The works have been delayed due to Sydney Water requirements and budget issues. Mid-June the Council received the Trade Waste Agreement from Sydney Water, however approval to connect to Sydney Water's infrastructure had not been received.	BT	\$697,568	\$712,229
W922	Award tender for preparation of design documentation and development application for the redevelopment of the entry to the Blaxland Waste Management Facility incorporating weighbridge, gatehouse, small vehicle tipping and upgrade resource recovery facilities (CWP).	Commence creek diversion and develop DA documentation for entrance and resource recovery works	Contract discussions protracted. Contracts signed. Creek diversion to commence quarter 1, 2007-2008.	BT	\$1,000,000	\$376
W142	Optimise appropriate use of land within the urban footprint by commencing the Masterplan and community consultation for former Lawson Golf Course site (CWP)	Develop project plan for the master plan for consideration by Council	Negotiations continue with Department of Lands and agreement proposed for joint participation in planning for the site. Report to the Council delayed pending resolution of this matter. Programmed steps for 2006-2007 completed.	C	\$51,928	\$20,998
W027 W034 W915	Lawson Town Centre projects	SEE ITEMS 3 & 4 ABOVE			\$2,791,746	\$869,631
W737	Investigate and prepare development application for consolidation of seven into three land parcels to allow sale of Council owned land at Pulpit Hill (CWP)	Cost DA conditions and plan action.	Surveyor has now been engaged to design and prepare application for consolidation of existing lots.	BT	\$19,000	\$0
W045	Complete mosaic entry wall, Bullaburra Village Green (CWP)	No target	Complete	C	\$15,000	\$15,787
W928	Improve Katoomba town centre by constructing entry structure and signage on Yeoman's Bridge round-a-bout, Katoomba (CWP)	Katoomba Town Entry project structure and signage completed	Council adopted a budget of \$15,000 (which includes a contribution of \$8,000 from Katoomba Mainstreet Committee) as part of the 2006/2007 Capital Works Program. After preparation of a detailed cost estimate, the budget required to complete this project was found to be inadequate. Council resolved to reassess the project in 2007-2008 and to take a more strategic approach.	BT	\$15,000	\$1,810
W920	Finalise the Environmental Impact Statement and submit a Development Application for the Katoomba Waste Transfer Station	No target	Complete	C	\$119,579	\$142,722
W924	Telstra Carpark Site	Ongoing	Report to be presented to Council in Quarter 1, 2007-2008.	BT	\$125,000	\$0
TOTAL					\$4,984,821	\$1,915,093

*Includes adopted 2005-06 carryovers & Quarter 1, 2 and 3 variations

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

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MOVING AROUND

ASSET (CAPITAL) WORK MILESTONES

CWP = Capital Works Program

No	Project Description*	Quarter 4 Performance Target	Quarter 4 Performance	Status	Budget*	Expenditure to 30 June
W634	Regional Roads Program (RTA funded) <i>Reconstruct section of Cliff Drive</i>	Construction completed	Complete	C	\$158,959	\$160,684
W463-201 W463-202 W466	Increase sustainable options for moving around by implementing the 2006-07 Footpaths and Cycleways program (CWP) Footpaths <i>Raymond Road, Martin St to Cliff Dr, Katoomba</i> <i>Gates Avenue, Lomond St to Peckmans Rd, Katoomba</i> <i>King Street, Railway St to Glenbrook Rd, Glenbrook</i> <i>De Chair Avenue, Macquarie Rd to Fels Ave, Springwood</i> <i>Railway Parade, Hay St to Sussex St, Bullaburra</i> <i>Great Western Highway, Boomerang to Stuart Streets, Springwood</i> Cycleways <i>Extension of Macquarie Rd footpath width</i> <i>Raymond Rd - Martin to Cliff Dr Katoomba</i> <i>Gates Ave - Lomond St to Packman's Rd</i>	Program completed during the quarter.	Additional budget sourced from savings in footpath program has allowed an additional 250m2 (approx) of cycleway/ footway in Tusculm Rd - completed during the quarter.	C	\$255,400	\$246,030
W735	Improve maintenance and renewal of local roads through resurfacing 5% of the existing sealed road network (CWP) Refer to following section which provides details of the road reseal program	Program complete during the quarter.	Program completed and additional surfacing achieved over and above 5% target.	C	\$1,588,458	\$1,603,961
W736 W738	Improve safety for road users through the implementation of the 2006-07 Road Safety and Traffic works program <i>Oaklands Road Stage 1</i> including upgrading and installation of guardrail facilities in priority areas (CWP) <i>Hartley Vale Road</i> <i>Railway Parade, Leura</i>	No target	Complete	C	\$165,000	\$187,284
W885	Improve drainage assets by implementing the 2006-07 Kerb and Gutter renewal program (CWP) <i>Wentworth Street section, Blackheath</i>	Construction completed	Completed ahead of schedule.	C	\$40,000	\$41,566
W467	Bike Plan Initiatives	Implement works	Complete	C	\$4,500	\$3,545
TOTAL					\$2,212,317	\$2,243,060

*Includes adopted 2005-06 carryovers & Quarter 1, 2 and 3 variations

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

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MOVING AROUND

RESEAL / RESHEET / ROAD RECONSTRUCTION PROGRAM - 2006-2007

SUBURB	STREET	FROM	TO	DATE SEALED
MT IR	MT IRVINE RD	DANES WAY	END OF FORMED	13/01/2007
MT WI	MT IRVINE RD	DAVIES LANE	HILLCREST LANE	23/01/2007
MT WI	MT IRVINE RD	HILLCREST LANE	PHELPS RD	23/01/2007
MT WI	MT IRVINE RD	FARRER RD	PRICE RD	removed from program
MT VI	HARLEY AVE	STATION ST	PATRICK ST	on hold
MT VI	HARLEY AVE	PATRICK ST	GREAT WESTERN	on hold
MT VI	CARLISLE PDE	BECK ST	MT PIDDINGTON	20/04/2007
BLACK	BELVIDERE AVE	CLANWILLIAM ST	WALKER ST	14/04/2007
BLACK	BELVIDERE AVE	WALKER ST	PRINCE EDWARD S	14/04/2007
BLACK	BRAESIDE ST	BOREAS ST	ARCADIA RD	14/04/2007
BLACK	BRAESIDE ST	ARCADIA RD	BELL ST	14/04/2007
BLACK	BRAESIDE ST	BELL ST	CROSS ST	14/04/2007
BLACK	PRINCE EDWARD ST	PARK LANE	PARK LANE	14/04/2007
BLACK	PRINCE EDWARD ST	Prince George Lane	PARK LANE	14/04/2007
BLACK	CLEOPATRA ST	FOURTH AVE	THIRD AVE	16/04/2007
BLACK	CLEOPATRA ST	THIRD AVE	SECOND AVE	16/04/2007
BLACK	CLEOPATRA ST	SECOND AVE	FIRST AVE	16/04/2007
BLACK	CLEOPATRA ST	FIRST AVE	GOVETTS LEAP R	16/04/2007
BLACK	CONNAUGHT RD	McLAREN CRES	MOUNTBATTEN ST	on hold
BLACK	CONNAUGHT RD	MOUNTBATTEN ST	HILLIER AVE	on hold
BLACK	CONNAUGHT RD	HILLIER AVE	GOVETTS LEAP RD	on hold
BLACK	CONNAUGHT RD	GOVETTS LEAP R	L47 DP7079	removed from program
BLACK	CROSS ST	PALMER CRESCENT	PALMER CRESCENT	17/04/2007
BLACK	CROSS ST	PALMER CRESCENT	CLEOPATRA ST	17/04/2007
BLACK	CROSS ST	CLEOPATRA ST	ROMAINE ST	17/04/2007
BLACK	CROSS ST	ROMAINE ST	CLARENCE RD	17/04/2007
BLACK	DAYS CRESCENT	House No 28	CONNAUGHT RD	20/04/2007
BLACK	GOVETTS LEAP RD	DAYS CRES	CONNAUGHT RD	16/04/2007
BLACK	GOVETTS LEAP RD	CONNAUGHT RD	MCLAREN CRES	16/04/2007
BLACK	GOVETTS LEAP RD	MCLAREN CRES	END	16/04/2007
BLACK	GROSE ST	GOVETTS LEAP RD	END	17/04/2007
BLACK	HAT HILL RD	ROBB AVE	CLEARVIEW AVE	19/04/2007
BLACK	MOUNTBATTEN ST	CLARENCE ST	HOUSE NO. 100	on hold
BLACK	WENTWORTH ST	EADY ST	PRINCE GEORGE	on hold
BLACK	WENTWORTH ST	GOVETTS LEAP R	HYDORA LANE	on hold
BLACK	WENTWORTH ST	HYDORA LANE	PARK AVE	on hold
BLACK	WENTWORTH ST	STURT ST	START OF K&G	18/04/2007
BLACK	CARYSFORT ST	CLEOPATRA ST	CLIFF AVE	18/04/2007
BLACK	CARYSFORT ST	CLIFF LANE	INCONSTANT ST	18/04/2007
BLACK	PRINCE GEORGE LANE	PRINCE EDWARD S	POPE LANE	19/04/2007
BLACK	ROBB AVE	HAT HILL RD	ST ELMO AVE	on hold
BLACK	ROMAINE ST	GOVETTS LEAP R	BARRATT ST	18/04/2007
BLACK	YOUNG LANE	HAT HILL RD	ROSEMARY LN	18/04/2007
BLACK	ABBOTT ST	GREAT WESTERN H	BRIDGES ST	19/04/2007
BLACK	ABBOTT ST	BRIDGES ST	LOOKOUT ST	19/04/2007
BLACK	MURRI ST	WARAGIL ST	EVELEIGH AVE	20/04/2007
BLACK	MURRI ST	EVELEIGH AVE	GORDON AVE	20/04/2007
BLACK	BURTON ST	KANIMBLA RD	LOT 28 DP117	20/04/2007
BLACK	THIRROUL AVE	KANIMBLA RD	LOT 64 DP1179	20/04/2007
BLACK	WOMBAT ST	GOODARE ST	KANIMBLA RD	20/04/2007
MEGAL	MEGALONG RD	CHN.1200	CHN.1500	1/11/2006
MEGAL	MEGALONG RD	CHN.1500	CHN.1680	1/11/2006
MEGAL	MEGALONG VALLEY RD	SPRINGHILL LANE	NEALE'S GLEN RD	24/05/2007
MEDLO	RAILWAY PDE	SOMERSET ST	RUTLAND RD	on hold
MEDLO	SHEILA ST	JEFFERSON AVE	PORTLAND AVE	on hold
KATOO	MORT ST	NORTH ST	SOUTH ST	11/04/2007
KATOO	PARIS PDE	MISTRAL ST	OXLEY ST	3/04/2007
KATOO	PARIS PDE	OXLEY ST	SOUTH ST	3/04/2007
KATOO	DORIS AVE	VICTORIA ST	GLADSTAN AVE	3/04/2007
KATOO	MISTRAL ST	BARTON ST	PARIS PDE	3/04/2007
KATOO	RUPERT ST	L19 DP3657	MORT ST	11/04/2007
KATOO	TWYNAM ST	JUBILEE ST	ALBION ST	11/04/2007
KATOO	TWYNAM ST	ALBION ST	HARDY LANE	11/04/2007
KATOO	TWYNAM ST	HARDY LANE	MORT ST	11/04/2007
KATOO	BANKSIA PARK RD	CLIFF DRIVE	END	12/04/2007
KATOO	BIRDWOOD AVE	KATOOMBA ST	CLIFF DR	removed from program
KATOO	BUTI ST	BATHURST RD	WALGETT ST	29/03/2007
KATOO	BUTI ST	WALGETT ST	WELLS ST	29/03/2007
KATOO	CLIFF DRIVE	PECKMANS RD	KAMILLAROI RD	4/04/2007

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SUBURB	STREET	FROM	TO	DATE SEALED
KATOO	CUMBERLAND ST	WILSON ST	VIEW ST	29/03/2007
KATOO	CUMBERLAND ST	VIEW ST	GOVETT	29/03/2007
KATOO	FARNELLS RD	CARLTON ST	RED HILL ST	28/03/2007
KATOO	FARNELLS RD	RED HILL ST	PECKMANS RD	28/03/2007
KATOO	FERN ST	ACACIA ST	CEDAR ST	removed from progra
KATOO	FORSTER RD	BRADY AVE	Lurline	on hold
KATOO	FRANK LNE	CASCADE ST	HARVEY ST	2/04/2007
KATOO	GOVETT ST	CUMBERLAND RD	WARATAH ST	sealed 04-05
KATOO	GUNДАР ST	BATHURST RD	WELLS ST	sealed 04-05
KATOO	KUNDIBAR ST	MURRI ST	WARRIGA ST	2/04/2007
KATOO	KUNDIBAR ST	15 KUNDIBAR ST	PINE ST	2/04/2007
KATOO	MYRA PL	GOLDSMITH PL	END	12/04/2007
KATOO	LOFTUS ST	DULHUNTY AVE	LOT 8	2/04/2007
KATOO	MARTIN ST	KURRAWAN RD	RAYMOND RD	5/10/2006
KATOO	NEALE ST	LOFTUS ST	PECKMANS RD	13/04/2007
KATOO	PECKMANS	Stuart	End	28/03/2007
KATOO	PINE ST	CASCADE ST	KUNDIBAR ST	2/04/2007
KATOO	PINE ST	KUNDIBAR ST	END	2/04/2007
KATOO	RAILWAY PDE	START OF SEAL	COOMASSIE ST	removed from progra
KATOO	VALE ST	LYNE ST	YORK ST	2/04/2007
KATOO	VIEW ST	CUMBERLAND ST	WILSON ST	29/03/2007
KATOO	HARVEY ST	EDWARDS ST	END	2/04/2007
KATOO	WELLS ST	BUTI ST	WALGETT ST	sealed 04-05
KATOO	WELLS ST	GUNДАР ST	KULGOA ST	sealed 04-05
KATOO	WILSON ST	CUMBERLAND ST	VIEW ST	28/03/2007
KATOO	WILSON ST	MEGALONG ST	KANIMBLA ST	on hold
KATOO	YORK ST	KANIMBLA ST	END OF SEAL	28/03/2007
KATOO	NARROW NECK RD	GWH	L39 DP2517 (HN8)	12/04/2007
YOSEM	MINNI HA HA RD	FOURTH AVE	FIFTH AVE	24/03/2007
YOSEM	SIXTH AVE	SOUTH ST	MIMOSA RD	24/03/2007
YOSEM	SIXTH AVE	MIMOSA RD	SEVENTH AVE	24/03/2007
YOSEM	THIRD AVE	SOUTH ST	WARATAH RD	24/03/2007
LEURA	CHURCHILL ST	MOUNT HAY RD	WINSTON ST	11/01/2007
LEURA	HIGHLAND ST	GREAT WESTERN	ROOSEVELT ST	removed from progra
LEURA	LEURA MALL	FRANKLIN ST	CURTIN ST	23/03/2007
LEURA	LEURA MALL	CURTIN ST	CHURCHILL ST	24/10/2006
LEURA	LEURA MALL	CHURCHILL ST	VICTORY LANE	24/10/2006
LEURA	MOUNT ST	EAST PDE	KINGS RD	11/01/2007
LEURA	NORWOOD ST	LEURA MALL	END	14/05/2007
LEURA	WILLOW PARK RD	GWH	MYALL AVE	28/03/2007
LEURA	ABBEY RD	MALVERN ST	CRAIGEND ST	11/01/2007
LEURA	ALBERT ST	ISABEL ST	EASTER ST	removed from progra
LEURA	BEATTIE ST	TENNYSON AVE	PACKER ST	23/03/2007
LEURA	CONISTON RD	FITZROY ST	END	10/01/2007
LEURA	COUSINS LANE	COOK ST	TREGOTHNAN LANE	23/03/2007
LEURA	COUSINS LANE	TREGOTHNAN LANE	MEGALONG ST	23/03/2007
LEURA	CRAIGEND ST	END	JERSEY AVE	10/01/2007
LEURA	CRAIGEND ST	JERSEY AVE	WASCOE ST	10/01/2007
LEURA	CRAIGEND ST	ALBERT ST	BLACKHEATH ST	9/01/2007
LEURA	CRAIGEND ST	BLACKHEATH ST	HOLMES ST	9/01/2007
LEURA	CRAIGEND ST	GLADSTONE RD	ST ANDREWS RD	9/01/2007
LEURA	GLADSTONE RD	SCOTT AVE	MORVEN RD	27/10/2006
LEURA	GLADSTONE RD	COOK ST	KURRAWANG RD	27/10/2006
LEURA	HARTLEY ESPLANADE	MEGALONG ST	CRAIGENT	10/01/2007
LEURA	HESTER RD	SHIRLEY LANE	END	removed from progra
LEURA	JAMIESON ST	L26 DP7447	GLADSTONE RD	23/03/2007
LEURA	JAMIESON ST	GLADSTONE RD	END	23/03/2007
LEURA	KANIMBLA ST	CLARENCE ST	L8 DP8715	23/03/2007
LEURA	MURRAY ST	RAILWAY PDE	END OF SEAL	23/03/2007
LEURA	RAILWAY PDE	MURRAY ST	WASCOE ST	30/10/2006
LEURA	VICTORIA ST	LACHLAN AVE	CRAIGEND ST	9/01/2007
LEURA	WATKINS RD	FITZROY ST	SUBLINE POINT	10/07/2006
WENTW	BLAXLAND RD	RAILWAY PDE	SINCLAIR CRES	13/10/2006
WENTW	BLAXLAND RD	PAULINE AVE	EDWARD PDE	23/10/2006
WENTW	BLAXLAND RD	DARWIN DR	CORREA AVE	23/10/2006
WENTW	DARWIN AVE (WEST)	BLAXLAND RD	L20 DP3968-CULV	19/12/2006
WENTW	EDWARDS PDE	BLAXLAND RD	ALEXANDRA AVE	19/12/2006
WENTW	ERICA RD	PINE AVE	CORREA RD	19/12/2006
WENTW	PLANTATION ST	FROST LANE	STATION ST	12/10/2006
WENTW	RAILWAY PDE	DELL RD	FRENCHMEN RD	9/01/2007

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SUBURB	STREET	FROM	TO	DATE SEALED
WENTW	SINCLAIR CRES	BLAXLAND RD	BANKSIA RD	8/01/2007
WENTW	WARATAH RD	Appledon Ave	Pauline Ave	removed from progra
WENTW	WARATAH RD	MIMOSA AVE	APPLEDON AVE	removed from progra
WENTW	WESTBOURNE AVE	FACE ST	BOURNE ST	19/12/2006
WENTW	WESTBOURNE AVE	BOURNE ST	WOOD ST	19/12/2006
WENTW	ARMSTRONG ST	FITZGERALD ST	VALLEY RD	19/12/2006
WENTW	BACKHOUSE ST	PRITCHARD ST	FITZGERALD ST	19/12/2006
WENTW	JAMIESON ST	END (HN 1)	BACKHOUSE ST	19/12/2006
WENTW	TABLELAND RD	CHESTER RD	QUEEN ELIZABETH	18/12/2006
WENTW	TABLELAND RD	QUEEN ELIZABETH	HORDERN RD	18/12/2006
WENTW	TABLELAND RD	PRINCE REGENT R	FORK IN RD @ QV	18/12/2006
WENTW	WILSON ST	PARKES ST	BACKHOUSE ST	19/12/2006
BULLA	ANDERSON AVE	RAILWAY PDE	BULLABURRA RD	1/12/2006
BULLA	RAILWAY PDE	HAY ST	SUSSEX ST	25/09/2006
BULLA	RAILWAY PDE	FLANAGAN AVE	ANDERSON AVE	25/09/2006
BULLA	ALBERT RD	BORONIA RD	END OF SEAL	29/11/2006
BULLA	BORONIA RD	EDWIN RD	ALBERT RD	29/11/2006
BULLA	BORONIA RD	ALBERT RD	END	29/11/2006
BULLA	EDWIN RD	BORONIA RD	END	29/11/2006
LAWSO	ENGADINE ST	LURNEA ST	LOFTUS ST	removed from progra
LAWSO	HAY ST	LURNEA ST	SAYERS ST	removed from progra
LAWSO	HAY ST	SAYERS ST	WORMALD LANE	removed from progra
LAWSO	HAY ST	WORMALD LANE	STEPHEN ST	removed from progra
LAWSO	CLEVELAND ST	WARATAH ST	WILSON ST	29/11/2006
LAWSO	RIDGE ST	LAWSON ST	ADELAIDE ST	1/12/2006
LAWSO	RIDGE ST	ADELAIDE ST	VIEW ST	1/12/2006
HAZEL	ALEXANDER AVE	ROSS AVE	END	removed from progra
HAZEL	CLIFF AVE	ROCK LEA ST	END	29/11/2006
HAZEL	FERN AVE	BLUE HILLS RD	WOODLAND AVE	28/11/2006
HAZEL	FERN AVE	WOODLAND AVE	HALL PDE	28/11/2006
HAZEL	HALL PARADE	BOULDER CRES	CLIFF AVE	28/11/2006
HAZEL	HALL PARADE	CLIFF AVE	ROCK LEA ST	28/11/2006
HAZEL	HALL PARADE	ROCK LEA ST	RED GUM	28/11/2006
HAZEL	HALL PARADE	RED GUM	BLUE HILLS	28/11/2006
HAZEL	HALL PARADE	RED GUM	HOUSE NO. 100	23/04/2007
HAZEL	HAZEL AVE	ALEXANDRA AVE	END	28/11/2006
HAZEL	CAMPBELL AVE	OAKLANDS RD	COMMERCIAL C.PK	29/11/2006
WOODF	WOODBURY ST	ARTHUR ST	WEROONA AVE	removed from progra
WOODF	PARK RD	GWH	RAILWAY PDE	on hold
LINDE	GLOSSOP RD	DAWES AVE	BORONIA PL	28/11/2006
FAULC	DOUGLAS ST	COOMASSIE AVE	MOORE CRES	23/11/2006
FAULC	DOUGLAS ST	MOORE CRES	STATHAM AVE	23/11/2006
FAULC	GAZANIA ST	HUNTER WAY	PARR PDE	22/09/2006
FAULC	PARR PDE	GAZANIA ST	HIGHVIEW AVE	22/09/2006
SPRIN	THOMSON AVE	FAIRWAY AVE	LINKSVIEW RD	25/10/2006
SPRIN	THOMSON AVE	LINKSVIEW RD	END	25/10/2006
SPRIN	BLAND RD	HOLLAND	PRINCE	21/09/2006
SPRIN	BOLAND AVE	GT WESTERN HWY	MADOLINE PLACE	removed from progra
SPRIN	BOLAND AVE	MADOLINE PLACE	END	removed from progra
SPRIN	EUCALYPT RD	HAWKESBURY RD	HOUSE NO. 12	30/11/2006
SPRIN	GEORGE ST	SILVA RD	HOLLAND ST	20/09/2006
SPRIN	LUCINDA AVE	BEDNAL AVE	ALDERTON AVE	30/10/2006
SPRIN	PARK AVE	BLAND RD	MASTERS LNE	removed from progra
SPRIN	PLATEAU RD	EASTLEA AVE	BEDNAL RD	30/11/2006
SPRIN	SHERWOOD AVE	BEDNAL AVE	END	31/10/2006
SPRIN	SYLVANIA AVE	GWH	CHARLES ST	29/11/2006
SPRIN	DAVID RD	DE CHAIR AVE	L3 DP31693	30/10/2006
SPRIN	MACQUARIE RD	SHORT ST	STANWAY AVE	25/10/2006
SPRIN	FERGUSON RD	GWH	YARLEENA	on hold
SPRIN	RAYMOND RD	SPRINGWOOD AVE	KERRY AVE	removed from progra
WINMA	CARRAMAR CRES	TALL TIMBERS R	TALL TIMBERS R	25/10/2006
WINMA	HEATHER RD	ROSE ST	END	19/10/2006
WINMA	KENT ST	BIRDWOOD AVE	END	25/10/2006
WINMA	KRISTINE ST	HAWKESBURY RD	SHELTON AVE	removed from progra
WINMA	LEE RD	REID RD	GLENELGIN RD	19/10/2006
WINMA	NICOLE PL	STAPYLTON ST	END	18/09/2006
WINMA	PENTLANDS RD	LEE RD	END	19/09/2006
WINMA	SHELTON AVE	KRISTINE ST	STAPYLTON ST	removed from progra
WINMA	SHELTON AVE	STAPYLTON ST	L44 DP28184	24/10/2006
WINMA	STAPYLTON ST	PINECREST ST	NICOLE PLACE	24/10/2006

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SUBURB	STREET	FROM	TO	DATE SEALED
WINMA	STAPYLTON ST	NICOLE PLACE	SHELTON AVE	24/10/2006
WINMA	SUNSET BOULEVARDE	WHITE CROSS RD	RIDGE VIEW CL	24/10/2006
WINMA	SUNSET BOULEVARDE	RIDGE VIEW CL	LINDFIELD AVE	24/10/2006
YELLO	COOROY CRES	ILLINGWORTH	END	<i>removed from program</i>
YELLO	LITTLE ST	YELLOW ROCK	COLVILLE RD	25/10/2006
YELLO	NEWPORT RD	SINGLES RIDGE R	END OF SEAL	<i>removed from program</i>
YELLO	SINGLES RIDGE RD	HAWKESBURY RD	FALKLAND CLOSE	24/10/2006
YELLO	SINGLES RIDGE RD	FALKLAND CLOSE	BUENA VISTA RD	24/10/2006
HAWKE	BOOKER RD	HAWKESBURY RD	YVONNE AVE	19/10/2006
HAWKE	BOOKER RD	YVONNE AVE	END	19/10/2006
WARRI	TORWOOD ST	ACCESS RD-GWH(WARRI)	END	30/10/2006
WARRI	ARTHUR ST	THE AVENUE	FLORABELLA ST	30/10/2006
WARRI	THE BOULEVARDE	ACCESS RD-GWH(WARRI)	VICTORIA ST	30/10/2006
WARRI	THE BOULEVARDE	VICTORIA ST	ALBERT ST	30/10/2006
BLAXL	ROBERTSWOOD AVE	RUSDEN RD	HILDA ST	30/10/2006
BLAXL	WEST CIRCLE	PARK AVE	END	30/10/2006
BLAXL	HAWKINS PDE	PELLION ST	MEREDITH ST	<i>removed from program</i>
BLAXL	HAWKINS PDE	MEREDITH ST	ST JOHNS RD	<i>removed from program</i>
BLAXL	ST JOHNS RD	NIGHTINGALE DR	CHISHOLM CRES	30/10/2006
BLAXL	ST JOHNS RD	CHISHOLM CRES	PELLION ST	30/10/2006
GLENB	CROSS ST	GLEN ST	RAYMOND ST	<i>removed from program</i>

**Projects "removed from program" due to a re-assessment of condition / other works being required prior to reseal.*

**Projects "on hold" are where the Water Board will be working on these sections of road.*

WORKING LEARNING

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 4 Performance Target	Quarter 4 Performance	Status
1	Continue the Blue Mountains Business Advantage (BMBA) Program to accredit local business in sustainable business practices	BMBA courses implemented in 2006-2007 with at least 50 businesses receiving accreditation in Sustainable Business practices by June 2007	Action completed. Five BMBA courses were conducted with a total of 39 businesses attending to receive accreditation in sustainable business practices.	C
2	Support increased local employment through facilitating the development of the Lawson Industrial Estate with private and public stakeholders	Project plan prepared	Project referred to Corporate Planning for implementation. Consultants engaged to undertake market analysis. Infrastructure report reviewed.	C
3	Commence implementation of Blue Mountains Cultural Strategy 2006-2016	Cultural Strategy printed and distributed	House version distributed. Event coordinator appointed.	C
4	Facilitate and influence the design outcomes for the Cultural Centre through the detailed design phase	No target	Complete	C
5	Finalise Council's programmed legal obligations under the development deed for the Cultural Centre	Legal obligations progressed in accordance with Option Deed requirements in conjunction with Project Control Group determinations	Legal obligations progressing and completed according to option deed and project plan.	C
6	Finalise designs for the Katoomba Library to allow construction with the Cultural Centre project	No target	Refined design development process completed.	C
7	Actively assist the growth of the Blue Mountains World Heritage Institute (WHI) within the Blue Mountains	Liase and work with Institute staff to support growth and development of the Institute	Council staff have continued to assist and work with Institute staff to support the sustainable development of the Blue Mountains World Heritage Research Institute and its key research initiatives. The Council is represented on the Institute Board and has attended its meetings.	C
8	Commence planning for establishing an Aboriginal collection at Katoomba Library	Planning ongoing	Resources have been purchased such as books, magazines and DVDs with a launch of the collections planned for 20 July 2007.	C
9	Continue internet training in all Blue Mountains libraries through the volunteer network	Ongoing internet training provided	Currently 5 of the 6 Library branches have internet training programs run by Library volunteers. Internet bookings have increased by 6% over the previous quarter.	C

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WORKING LEARNING

No	2006-2007 Milestone	Quarter 4 Performance Target	Quarter 4 Performance	Status
10	Encourage literacy through a range of library programs including establishing a Beginning with Books program and Babytime program, book club facilitation and support of the <i>Premier's Reading Challenge</i>	Ongoing Babytime program and facilitation of Book Groups	Babytime continues to be extremely popular at both Springwood and Katoomba Libraries. Premiers Reading Challenge was again very popular this year. Springwood Library Book Group continues to flourish.	C
11	Continue implementation of Blue Mountains Regional Tourism Plan	Ongoing implementation	A range of tasks and projects undertaken including input provided to NPWS on "Directions for Developing Sustainable Indigenous Tourism in the Greater Blue Mountains World Heritage Area" and e-newsletters developed for conference markets	C
12	Commence implementation of 'the Greater Blue Mountains Tourist Drive'	Ongoing implementation	Research into touring routes undertaken. Product development and stakeholder workshops undertaken. Image acquisition and management plan were undertaken.	C

Blue Mountains City Council
Summary of Quarter Achievements and Exceptions

Other Achievements Quarter 4

Providing Good Government

- *A number of Council policies were reviewed including Code of Meeting Practice, Code of Conduct, Long Service Recognition Policy, Identification Policy
- *Staff Meeting Kit was developed and distributed
- *Policy register completed and policy template developed

Looking after Environment

- *The Council hosted a Climate Change Forum on 30 June 2007 with over 120 people in attendance
- *ISO 9001 & 14001 certification achieved in Fleet / Mechanical Services and Warehousing and Supply Services
- *New weed control management approach on 'sub-catchment' basis is resulting in improved customer satisfaction, comprehensive weed control, consistent issuing of weed notices and integration with the work of other teams and contractors
- *An annual total 8,209 volunteer hours was spent in maintaining biodiversity in Council reserves through bushcare and landcare programs
- *A significant increase in resource separation and processing by Council's Operations team has seen a fall of around 25% in value, in the amount of waste being taken to landfill from 2005-2006 to 2006-2007

- *Refurbishment of the first of the fleet caravans used by operational staff (when carrying out road construction etc) has been completed with the incorporation of solar power for battery recharging and auxiliary lighting
- *Mechanical Services now incorporates the removal of waste oil by a contractor who utilises a reprocessing plant – which results in the Council's purchase of the recycled product for use in vehicle servicing – this has been achieved at the additional cost of only 3 cents per litre to the Council
- *Mechanical Services has participated in the RTAs clean fleet program – requiring the fitment of catalytic converters to 5 of our heavy vehicles and the regular monitoring and reporting back to the RTA of test vehicle emissions

Looking after People

- *Food strategy adopted by Council
- *New processes introduced for dangerous dogs in response to legislative changes
- *Year end result for visitation at Blue Mountains Leisure Centres is 4% increase on year end for 2005-2006
- *The Katoomba Sports and Aquatic Centre hosted the Climbing Festival over the Easter long weekend
- *Refurbishment program undertaken to convert old general offices at Lawson into a revamped, bright office space for the combined Family Day Care staff and operations
- *The Council supported the Fiftieth Anniversary event commemorating forced removal of Aboriginal people from the Gully.

Using Land for Living

- *Oval maintenance and availability continued to attract positive comments from user groups

Moving Around

- *All major roads programs within the roads SLAs were completed with some adjustment to meet high priority maintenance

Working and Learning

- *Wentworth Falls Library refurbishment resulting in bright and welcoming interior with improved floor layout
- *Library events in Qtr 4 included, Girls Night In, Springwood Book Group, Katoomba Library Book Sale (Winter Magic)
- *Blue Mountains libraries can now send reservation and overdue notices by e-mail
- *Improved events management has seen outstanding results in the reduction or elimination of complaints in relation to Council's Waste and Facilities Service provisions

Summary of Exceptions Quarter 4

Sustainability Priorities

Sustainability Priority 1 - Sustainable Asset Management projects 2 projects related to 2006-2007 Sustainable Asset Management are behind target. Due to staff vacancies the overarching document has commenced but has not been completed and the RFS / SES and Libraries SAM plans have been progressed but not completed.

Implement approved HR strategies and actions identified in the Human Resources Strategy for completion in 2006/07 Slightly behind schedule with 11 out of the 15 action areas completed or progressed during the year. Some resources were directed to critical recruitment and retention strategies.

Looking After Environment

Reduce commercial and industrial waste going to landfill by completing waste audits and by prioritising and implementing recommendations

Audits not commenced due to secondment of responsible officer. Audits will be undertaken during 2007-2008.

Let tender to formally close and rehabilitate Lawson Landfill site Tenders for the contract came in over budget. Council is currently investigating a way forward.

Looking After People

Construct an accessible toilet in Cathedral Reserve Mt Wilson (CWP) Land Use Application documents have been completed and the application will be lodged in Quarter 1 of 2007-2008. A purchase order has been raised for supply and delivery of prefabricated toilet facility.

Improve recreational facilities for young people by completing design and submitting the Development Application for a skate facility in Summerhayes Park Winmalee (CWP) Project (design) 98% complete, Land Use Application in final stages of preparation for lodgement in Quarter 1 of 2007-2008.

Peter Carroll Field - Stage 2 Delay in commencement of brick work. Bricks to be delivered and brickwork to commence in Quarter 1, 2007-2008. Blue Mountains Cricket Association volunteer project.

Upgrade facilities at Katoomba Family Day Care centre (CWP) Program item changed with Council endorsement, to support funding of Family Day Care relocation / refurbishment of Lawson building. Lawson building / refurbishment works are nearing completion.

Implement priority remediation works on Council buildings identified as being required by Occupational Health and Safety Audit (CWP) Hazard 1 works (which are rated as a significant risk requiring immediate attention) were completed. Hazard 2 works (which are rated as high and require prompt attention) are incomplete and will be completed during 2007-2008.

Completion of two additional tennis courts at Winmalee (CWP) Civil works 95% complete. Site conditions too wet to allow work to recommence. Minor work to complete off-leash dog area to be scheduled to align with Tennis Court works.

Blue Mountains City Council
Summary of Quarter Achievements and Exceptions

Using Land for Living

Improve Lawson town centre by completing road and public space infrastructure works for Lawson Town Centre DA No.01 - Subdivision & Civil Infrastructure Establishment is still to be determined. A number of additional items have been prepared and submitted as part of the DA No. 01 application. The preparation of DA No.02, Douglass Square and DA No.03, Open Spaces has continued. It is expected that both of these DA's will be submitted for consideration during the latter stages of 2007. Tender of construction not able to be undertaken until DA consent achieved and funding arrangements are confirmed.

Complete the Aboriginal Heritage Study for subsequent incorporation of findings into Council's new City-wide Local Environmental Plan (LEP) Project on hold due to Council direction to allocate resources to Springwood Town Centre Project.

Blaxland Waste Management Facility (BWMF) Leachate Management (CWP) The works have been delayed due to Sydney Water requirements and budget issues. Mid-June the Council received the Trade Waste Agreement from Sydney Water, however approval to connect to Sydney Water's infrastructure had not been received.

Award tender for preparation of design documentation and development application for the redevelopment of the entry to the Blaxland Waste Management Facility incorporating weighbridge, gatehouse, small vehicle tipping and upgrade resource recovery facilities (CWP) Contract discussions protracted. Contracts signed. Creek diversion to commence quarter 1, 2007-2008.

Investigate and prepare development application for consolidation of seven into three land parcels to allow sale of Council owned land at Pulpit Hill (CWP) Difficulties encountered locating a consultant to undertake the project. Surveyor has now been engaged to design and prepare application for consolidation of existing lots.

Improve Katoomba town centre by constructing entry structure and signage on Yeoman's bridge roundabout, Katoomba (CWP)

Council adopted a budget of \$15,000 (which includes a contribution of \$8,000 from Katoomba Mainstreet Committee) as part of the 2006/2007 Capital Works Program. After preparation of a detailed cost estimate, the budget required to complete this project was found to be inadequate. Council resolved to reassess the project in 2007-2008 and to take a more strategic approach.

Telstra Carpark Site Report to be presented to Council in Quarter 1, 2007-2008.

CAPITAL WORKS PROGRAM RECOMMENDED CARRYOVERS

Proposed Carryovers from 2006-2007 to 2007-2008 Capital Works Program

(Please note - non CWP carryover recommendations are included in enclosure titled "Quarterly Review Budget June 2007 – 2006/2007")

Principal Activity	Job Description	Reason for carry forward	Amount Requested to carry Forward	Funding Source
Looking After People	W141 - Walking Tracks	The CWP funding has been used as matching funding for successful Metropolitan Green Space (MGS) grant. If the funds are not carried over Council will have to forfeit an equal amount of funding from the MGS Grant.	\$28,576	BMCC
Looking After People	W250 - Valley Heights Bushfire Station	Negotiations with land owner still underway. Not funded from General Revenue. Not planned until 2007-2008.	\$99,500	Grant
Looking After People	W249 - Mid Mountains SES Base	Ongoing multi year project. Not funded from General Revenue.	\$353,343	Grant
Looking After People	W143 - Replacement Toilet Facilities Mt Wilson Cathedral of Ferns	Funds are committed, delay in supply.	\$23,750	BMCC
Looking After People	W122 - Peter Carrol Field Leura - Stage 2	Volunteer project. Ongoing project.	\$118,870	BMCC
Looking After People	W032 - Building Works 6-8 Stations St Katoomba	Work cannot commence until Family Day Care vacate 2 Station Street. Carry over approved by Council resolution (\$119,514 approved)	\$147,600	BMCC
Looking After People	W039 - 6-10 Station St Katoomba Building Works	Work cannot commence until Family Day Care vacate 2 Station Street. Carry over approved by Council resolution	\$14,000	BMCC
Looking After People	W044 - Facilities OH&S Remediation Works	Resources have not been adequate to progress this project during 2006-2007. Resources have been allocated for 2007-2008 & program of work being developed.	\$50,000	BMCC
Looking After People	W138 - Parks & Recreation Rubberised Softfall Installation	Order placed, contractor to complete project in during quarter 1.	\$54,450	BMCC
Looking After People	W145 - Summerhayes Dog Off-Leash Area Development	Minor work to be completed, which is linked with tennis court construction timetable.	\$6,286	BMCC
Looking After People	W014 - Winmalee Tennis Courts - 2 Additional	Ongoing project. Contract awarded.	\$329,984	BMCC
Looking After People	W120 - Warrimoo South Neighbourhood Park	Delay in land acquisition and sale of Glenbrook SES land.	\$9,000	BMCC
Using Land for Living	W922 - Blaxland WMF Relocate 08/09 Gatehouse & Weighbridge	Protracted contract negotiations delayed the signing of the contract. That has now been completed. Project to commence in July. Not funded from General Revenue. Creek diversion in 2007-2008.	\$999,624	Waste Restricted
Using Land for Living	W142 - Lawson Golf Course Development	Ongoing project.	\$30,931	BMCC
Using Land for Living	W027 - Lawson Community Hall/ Youth Centre Upgrade Designs	Ongoing project. Timeframe for adoption of Plan of Management and relevant approvals prior to onground works extends into 2007-2008.	\$40,225	BMCC
Using Land for Living	W034 - Lawson Community Hall (Hall & RFS Building)		\$116,981	BMCC
Using Land for Living	W915 - Lawson Town Centre	Ongoing project. Will involve the continuation of planning, design and required property acquisition elements. The required physical works are scheduled to commence April or May 2008 so, this component will only be a small part of the budget allocation.	\$1,764,486	RTA Grant (\$1,029,290) Plus BMCC (\$750,000)
Using Land for Living	W737 - Pulpit Hill Subdivision	Survey and environmental consultants engaged. Project continue into 2007-2008	\$19,000	BMCC
Using Land for Living	W928 - Katoomba Town Entry	Katoomba Town Entry plan to be developed in the next three months to inform final design and location for Katoomba Town Entry statement.	\$13,190	BMCC only (external contribution not received)
Using Land for Living	W924 - Telstra Site Car Park	Report to be presented to Council in Quarter 1, 2007-2008.	\$125,000	Sec 94
TOTAL			\$4,344,796	

Analysis	Total 2006-2007 CWP budget	\$10,424,410
	Total % requested for carry over (\$4,344,796 of total budget)	41.68%
	Less Major Projects & Grants	\$4,169,120
	Balance of projects requested to be carried over (1.69%)	\$175,676

Blue Mountains City Council
Management Plan 2006/2007 Quarterly Progress Report

ENVIRONMENTAL LEVY QUARTER 4 REPORT

No	Levy Program	Project	Total Budget 2006/07	Actuals & commitments to 30 June 07	% complete	Status for Qtr 4	Comments Qtr 4	Area Resp.
Responding to Environment Levy Program of Works 2005 - 2015: Year 2 Milestones 2006-07								
1.0	Aquatic Systems Monitoring / Catchment Health	1.1 Expanded Aquatic Monitoring and Action program (AMAP)	53,354	60,023	100	C	Recreational water quality monitoring for summer 06/07 completed; Macro-invertebrate (waterbug) monitoring program completed (52 sites); monitoring stormwater at Glenbrook Lagoon catchment; Autumn bug survey conducted.	EM
		1.2 Creekline Restoration	63,217	64,735	102	C	Ongoing control of aquatic weeds, Glenbrook Lagoon; soft engineering and weed control in Jamison Creek catchment to treat impacts of stormwater for Upland Swamps Rehabilitation Program - Pine Ave completed, Bass St underway.	EM
		1.3 Sewerage Improvement Scheme	71,400	71,400	100	C	85 property inspections have been conducted between April – June 2007 predominantly in the Leura / Wentworth Falls areas and 48 residential properties have connected to sewer in this period. As a result of the inspections 22 properties have been identified as having potentially failing onsite systems.	E&CS
2.0	Stormwater Management	2.1 Stormwater Catchment identification	70,000	70,169	100	C	Construction of sediment basin & creekline restoration work completed, Mistral St Katoomba to prevent leachate from the waste management facility from entering the creek.	EM
		2.2 Stormwater Asset Management	200,000	175,489	88	C		EM & Assets
3.0	Noxious & Environmental Weed Control	3.1 Urban Weed Control	40,800	40,800	100	C	The innovative Willows Project is underway, which involves the strategic removal of Pussy Willow from the South Lawson sub- catchment, protecting sensitive swamp systems.	BMCS
		3.2 Resident Weed Control Support	10,000	10,000	100	C	9 individual landowner site visits ; weed management plans completed for 2 large properties covering 4.5 ha in South Lawson subcatchment .	EM
		3.3 Bush Regeneration Works	75,000	82,186	110	C	The comprehensive bush regeneration maintenance of the Urban Runoff Control Program sites has been successfully completed for 2006/2007.	BMCS
		3.4 Bushcare	25,500	23,375	92	C	A new Bushcare Group has commenced in Coates Park, Hazelbrook. Biodiversity Workshops have been held in Popes Glen, Blackheath, Jamison Creek, Sun Valley, Horseshoe Falls, Hazelbrook, South Lawson; total volunteer hours Qtr 4 (Bushcare & Landcare) 2,310; Swamp vegetation workshop & workdays.	BMCS
4.0	Closure & remediation of former Lawson & Blackheath WMF		300,000	153,633	51	BT	Tenders have come in over budget. Council is investigating a way forward.	EM

Blue Mountains City Council
Management Plan 2006/2007 Quarterly Progress Report

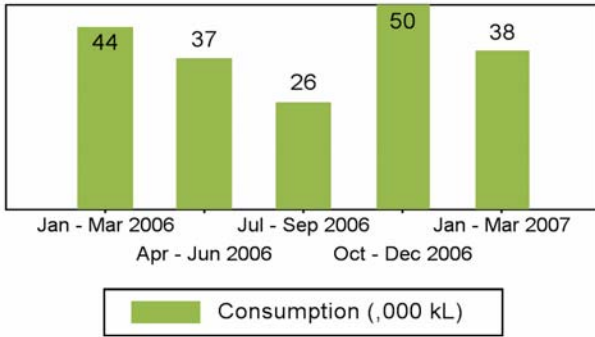
ENVIRONMENTAL LEVY QUARTER 4 REPORT

No	Levy Program	Project	Total Budget 2006/07	Actuals & commitments to 30 June 07	% complete	Status for Qtr 4	Comments Qtr 4	Area Resp.
Responding to Environment Levy Program of Works 2005 - 2015: Year 2 Milestones 2006-07								
5.0	Bushland Interface	5.1 Habitat Conservation Network	20,000	20,000	100	C	Ongoing support for existing participants; two new participants. Achieving improved weed control on non-Council managed land and improved protection of bushland on non-Council managed land.	EM
		5.2 Landcare - Stage 2	15,000	15,000	100	C	Ongoing support for existing Landcare groups; on-going project management of grants on Landcare sites. New landcare group in Megalong St, Leura.	EM
		5.3 Industry Training	5,000	5,000	100	C	Ongoing liaison with nursery industry via Bushcare program.	EM
		5.4 Rural Practice improvements	20,000	20,000	100	C	On-going support for individual Megalong Valley landowners. 3 grant projects completed in Megalong Creek subcatchment.	EM
6.0	Bushland Reserve Management	6.1 Walking Track & Lookouts Management	115,000	102,715	89	C	Commenced trackwork Elizabeth Lookout, Knapsack Park; prepared pre-fab trackhead signage & standard symbols.	EM
		6.2 Reserve Access Management	25,000	25,000	100	C	Works program for repair and replacement of reserve access infrastructure completed.	EM
		6.3 Degraded Lands Restoration	50,529	51,610	102	C	Works program for 06/07 completed - soil conservation works in 9 reserves.	EM
		6.4 Nature-based Recreation	7,500	7,500	100	C	Council participated in the Australian Climbing Festival in April 2007 held at the Katoomba Sports & Aquatic Centre, advocating sustainable nature-based recreation and contributing to a forum on access issues relating to climbing and abseiling sites.	EM
		6.5 Rehabilitation of Endangered Ecological Communities & significant vegetation	50,000	50,000	100	C	Contract bush restoration completed as programmed in Shale Sandstone Transitional Forest and Sydney Turpentine Ironbark Forest in the Springwood area; Cabbage Gum Forest, Sun Valley; Eastern Escarpment, Skarrat Park Lapstone; and swamp ecosystems in North Katoomba, Leura Park and Wentworth Falls Lake; Additional HNCMA grant funded work Patterson Rd Springwood.	EM
7.0	Levy Administration & Communication	Project, SLA & financial management; levy reporting; communication and promotion	0	0	n/a	C		EM
	TOTAL		1,217,300	1,048,635	86			

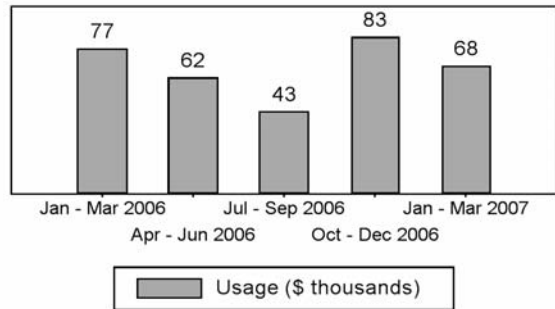
Sustainability Performance Report



Quarterly Consumption - All Properties



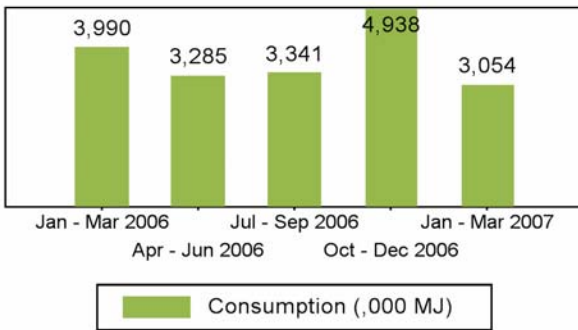
Quarterly Usage Charges - All Properties



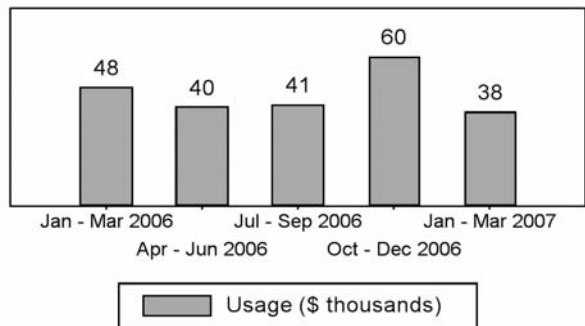
Sustainability Performance Report



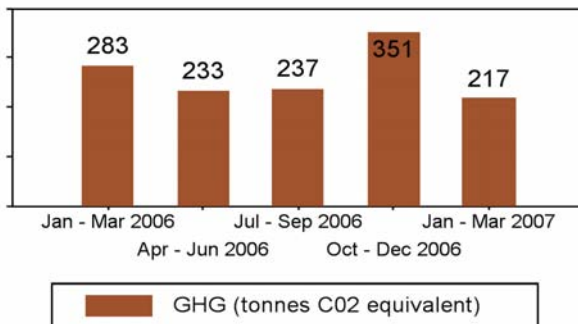
Quarterly Consumption - All Properties



Quarterly Total Charges - All Properties



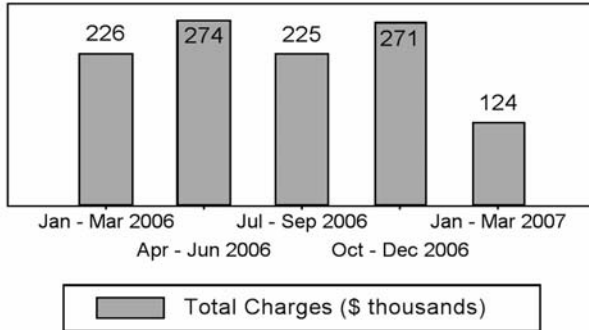
Greenhouse Gas Emissions - All Properties



Sustainability Performance Report



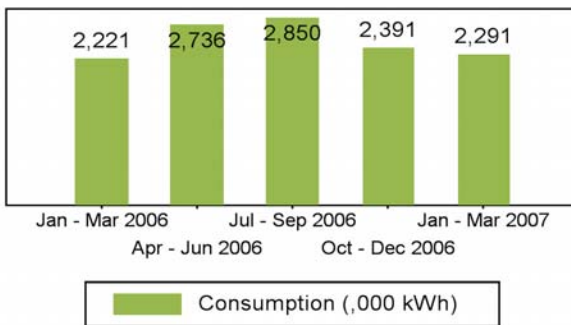
Quarterly Total Charges - Street Lighting



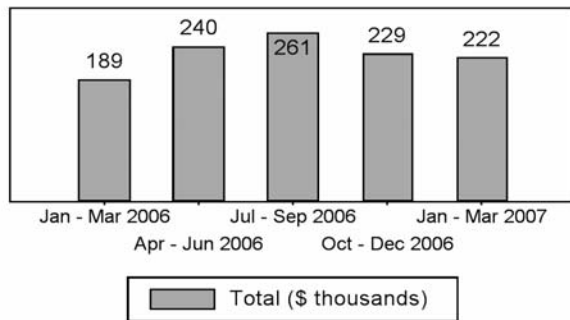
Sustainability Performance Report



Quarterly Consumption - All Properties



Quarterly Total Charges - All Properties



Greenhouse Gas Emissions - All Properties

