

# **BLUE MOUNTAINS CITY COUNCIL**



**QUARTERLY  
REVIEW**

## **MANAGEMENT PLAN**

**DECEMBER 2005**

**2005/2006**

## TABLE OF CONTENTS

*MEETING THE CHALLENGE - INTRODUCTION FROM THE GENERAL MANAGER*

*COUNCIL'S PILOT PERFORMANCE TARGETS 2004-2008*

*ACHIEVEMENTS / EXCEPTIONS IN THE QUARTER*

*COUNCIL'S SUSTAINABILITY PRIORITIES 2004-2008*

*ONE YEAR MILESTONES PER PRINCIPAL ACTIVITY (NON-ASSET & ASSET (CAPITAL) MILESTONES)*

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

The last quarter has seen a consolidation of the organisational changes agreed to by the Council on 13 September 2005. Virtually all managerial appointments have been made, and all staff directly affected by the changes have been transferred to new positions. While that process has been time-consuming, it has been necessary to approach it in a careful and thoughtful manner to ensure that those staff in new roles had the opportunity to fully understand the changes being made. Council's senior management is following a comprehensive change management plan to ensure that all the organisational changes are properly and successfully implemented

Council's financial position remains on track to meet budgeted expectations. The significant variations for the December quarter are:

- \$340,000 Net loss of Road restoration income. This is due to the completion of various unlikely company upgrading works in road reserves in the City
- \$315,000 Savings achieved in employment of budgets to date as a consequence of the Three Group Structure implementation, over and above those budgeted.

While this is a satisfactory position, close attention will need to be kept (to the Council's employment budget in particular) to ensure that the Council achieves its projected working capital position of at least \$900,000 by 30 June 2006.

The largest item in this year's Capital Works Programme is the completion of the Blackheath Pool. While it was subjected to delays due to wet weather and negotiations over the supply of power to the site, all is now set for an official re-opening of the pool on 24 February 2006, and the community celebrations on the following day.

A significant step has been taken with the Lawson redevelopment. The appointment of Mr. Rolly Lawford as Project Manager, Lawson Town Centre Re-development means that there is now a dedicated resource to advise and manage the various projects affecting the future development of Lawson.

The detailed information contained in that report does confirm the progress that is being made with completed works plans and projects for 2005/06. It should also be noted that management remains focussed on restoring the Council's liquidity position, in line with the recent comments of Council's auditors.

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 two 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. 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

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

**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

Accredited businesses now number 106. This compares with 89 in the last quarter. 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.**

## **Blue Mountains City Council**

### Management Plan 2005/2006 Quarterly Progress Report including Capital Works Program

## **Achievements Quarter 2:**

### **Provide Good Government**

\*Submission made from BMCC to Independent Inquiry into the Financial Sustainability of NSW Local Government.

### **Looking after Environment**

- \*Track works funded by the Environmental Levy at Picnic Point and Cataract Falls have been completed.
- \*Recruitment and planning for eleven new Bushcare groups and five new Landcare groups is underway.
- \*A survey of aquatic weeds in all water bodies throughout the mountains has been conducted, as well as a survey of all sites previously treated for willows.
- \*Target weeding for Broome has been performed around Leura and Katoomba.
- \*Council adopted the Jamison Creek Flood Study, Floodplain Risk Management Study and Plan.
- \*Council won a National Award for Local Government 2005 in the category 'Integrating Biodiversity Conservation into Planning and Management' for the "Yosemite Catchment Restoration and Action Program".
- \*Council won a National Stormwater Industry Association 'National Award for Excellence in a Stormwater Measure 2005' for the "Kedumba Sub-Catchment Stormwater Program".
- \*Council won a Streamwatch Award for "Excellence in Water Quality Monitoring" for the Friends of Katoomba Falls Creek Valley Bushcare Group with a \$1,000 prize from the National Association of Testing Authorities.
- \*Completion of the gross pollutant trap at Fourth Avenue Katoomba and stabilisation of the adjacent hanging swamp (a combined Environmental Levy / Council funded project).
- \*Commencement of the expanded Water Quality Monitoring Program, including recreational monitoring of Glenbrook Lagoon, Jelly Bean Pool and Wentworth Falls Lake.
- \*Successful community day at Glenbrook Lagoon held in the lead up to the harvesting of two aquatic weeds, Salvinia and Cambomba.
- \*Open-day for Katoomba Waste Transfer Station Environmental Impact Statement held.

### **Looking after People**

- \*New ovals mower received and in operation.
- \*New stump grinder received, enhancing production and reducing contract costs.
- \*The Springwood Aquatic and Fitness Centre successfully conducted its first 'Boot Camp' in Buttenshaw Park during December.
- \*The fitness centre at the Katoomba Sports and Aquatic Centre has been revamped.

### **Using Land for Living**

- \*LEP 2005 Gazetted.
- \*The Better Living Development Control Plan has been finalised and distributed.

### **Moving Around**

- \*Roads team has given heavy emphasis on jetpatch and heavy patch works due to wet weather during the Quarter.
- \*Road reseal project is nearing completion with asphalt works and spray seal works to be completed in Quarter 3, weather permitting.
- \*Kerb and gutter works in Katoomba underway.
- \*Footpath works in Blackheath underway.

## **Blue Mountains City Council**

### Management Plan 2005/2006 Quarterly Progress Report including Capital Works Program

#### **Working & Learning**

\*Blue Mountains Cultural Centre Development Deed signed by the relevant Parties including the Minister for State Development.

\*Children's and Young Adult library officers received an award at the Children's Week Awards, 24 October 2006.

\*A successful 'Halloween Party' was held on 28 October at Springwood Library with over 130 children attending.

\*School Holiday library activities held in October included a no-dig garden established at Springwood Library.

This garden will be maintained by the once-a-month Friday Kids Club.

\*International Volunteers Day celebrated on 5 December with sixty people attending activities at Springwood Library, with certificates presented to the library volunteers.

## Blue Mountains City Council

Management Plan 2005/2006 Quarterly Progress Report including Capital Works Program

### Exceptions Quarter 2:

#### Looking After Environment

**-Reduce CO2 emissions from Council buildings by 700 tonnes per annum and reduce energy consumption by 6,500,000 megajoule per annum**

Installation of energy saving initiatives behind schedule however works in Stage 1 and Stage 2 are expected to commence in February 2006.

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

Funding issue still not resolved. Some works (construction of access road commenced) being undertaken as a variation on existing landfill contract. Re-examination of project plan currently being undertaken and internal negotiations regarding clarification of funding requirements being pursued.

#### Looking After People

**-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.

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

Tender process for consultancy nearing completion. Tender Report being drafted for Council meeting during 3rd Quarter, with appointment and project commencement expected during 3rd Quarter.

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

**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	Ongoing - asphaltting work temporarily suspended, will recommence in February 2006	O t
	Commence implementation of actions plans and service levels arising from Asset Management Plans undertaken during 2004-05.	Capital Works nominations submitted as per process incorporating asset management plan priorities	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	Councillors will be briefed on the Property Investment Program in February and a Council report will be prepared for the March Council meeting.	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	Key action plans drafted. Delays with implementation of plans this quarter due to finalisation of 3 Group structure issues.	B T
	Review operational property portfolio	Assessment of appropriate methods of disposal being undertaken.	O 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

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	Key asset management datasets have been identified for integration.	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	Council staff and a range of external agencies consulted with and contacted to obtain input on the 2004-2005 Blue Mountains State of Environment Report - which will have a water focus. Council staff also consulted and surveyed to obtain input into development of State of City Trend Data Base.	O T
	Continue development of reporting indicator framework and trend analysis	Audit and assessment of data sources for social trends commenced and will be completed by 31 January 2006.	o t
	Develop Sustainable Blue Mountains website as a tool to engage community and track City Vision progress	Project Brief developed and Expressions of Interest sought from consultants.	o 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

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	TBL presentation incorporated into staff training on Project Management. Work undertaken with Human Resources relative to integrating TBL considerations into ongoing Project Management training. Workshop held with staff from across organisation in December 2005 on Council's Energy Efficiency program - Cities for Climate Protection - to determine staff needs for information and data to improve energy related decision making.	o t
	Provide staff with training to support implementation of TBL assessment	No actions Quarter 1 or 2	o t
	Continue to use and refine TBL approach to Capital works decision making	Triple Bottom Line Assessment of 2006-07 nominations completed. CWP Taskforce prepared 2006-07 Draft Program which was provided to Councillors and Council's Executive Management Team in December.	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	The <i>City-wide Service and Facilities Standards Framework</i> completed in draft form as part of the Blue Mountains Community Plan.	o t
	Development of sustainability planning framework focusing initially on the Mid Mountains	Further progress on this project has been deferred in preference to providing strategic inputs and finalising reporting on key projects that underpin the Mid-Mountains planning framework including: (1) finalisation of the Lawson DCP and identification of issues for resolving the town centre outcomes, (2) input to the Lawson golf course development proposals and (3) the preparation of a strategy to resolve the long-term use of the Lawson Community Hall site. It is expected that inputs to these projects will inform the finalisation of the Outcomes Statement in Qtr 3.	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	Works progressed as per year 1 works proposal in contract	On schedule as per contract agreement	OT
2	Implement 'Sustainable Living in the Blue Mountains' educational program	Grant funded projects continued Blue Mountains School Environment Awards held Blue Mountains School Environment Network continued 'Seedpods' Sustainability Project to commence BMCC Community Education Network continued	Staff and community meetings held for Wentworth Falls 'Our Environment It's a Living Thing' grant-funded project; interpretive signage for grant-funded project, Glenbrook Lagoon at final stage; Council support for Charles Darwin anniversary event progressing; Blue Mountains School Environment Network continued; 11th Blue Mountains School Environment Awards held; community consultation for 'Seedpods' (Early Childhood Sustainability) project commenced; Student Information Project commenced; cross-council workshop on minimal impact tourism held	OT
3	Continue implementation of gross pollutant trap program	33% of cleaning program complete	Cleaning commenced. Ongoing cleaning of GPT's as per program - Qrt 2 target of 33% of cleaning program completed has been achieved.	OT
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	Rounds 1, 2 and 3, applicants all delivered (1700 mini bins) Applications now being managed through the Call Centre and CSRs (14 new applications received during Quarter 2).	C
5	Implement Earthworks community waste education course	3 earthworks workshops conducted	Another 4 earthworks workshops held during Qtr 2 - at Katoomba (2), Springwood and Blaxland	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) Appropriate staff training undertaken as required (Qrt 2)	Rural Fire Service Community Safety Assistant training undertaken and completed; 3 FireWise community education committee meetings attended; production of Blue Mountains specific educational material discussed with RFS representatives and project ongoing; bushfire related educational item included in rates newsletter	OT

## 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	Develop program and schedule of facilities for retrofitting.	Spring loaded taps and water saving cistens ordered ready for installation in Blackheath Pool Amenities by end of January. Program partially developed, subject to review of Sustainable Asset Management Plans. Some high use facilities being retrofitted during 3rd Quarter as part of Energy Conservation Systems program of work.	O T
8	Ensure new facilities have water smart and efficient fixtures	Finalise guidelines for water efficient installations at new facilities.	Guidelines remain in draft form. Feedback from 'all' stakeholders still to be received.	O T
9	Continue implementation of sewer strategy	Develop strategy framework	Strategy scoped and drafting commenced. Review of previous sewer strategy completed. Links with other key studies/strategies including review of LEP 1991 and High Conservation Land Strategy indentified.	O T
10	Reduce CO2 emissions from Council buildings by 700 tonnes per annum and reduce energy consumption by 6,500,000 megajoule per annum	Complete installation of energy saving initiatives	The works in Stage 1 and Stage 2 are expected to commence in February 2006.	B T
11	Commence Plan of Management for Mount York	Review existing information. Call quotes and select preferred consultant/s. Commence discussions with interest groups.	Quotations closed with short-list prepared. Discussion with interest groups will commence with engagement of consultant in January 2006.	O 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	\$657,024	Development Consent gained December 05. Met with contractor for final review of scope and budget.	o t
W917	Resource Recovery Centre Feasibility Study	\$46,325	\$0	\$8,700	Final report commissioned December 05. Expect to report findings in 3rd quarter.	o t
W920	Katoomba WMF - EIS Approvals	\$358,550	\$54,383	\$278,290	Consultant engaged September 05. First newsletter November 05 and Public workshop held 3 December 05	o t
W921	Commence remediation of existing Lawson landfill to minimise environmental impacts	\$0	\$10,773	\$25,717	Final concept designs being prepared. Established new (additional) groundwater monitoring bores and increased sampling. Commissioned survey & installation of slope stability monitoring stations on southern batter.	OT
W926	De-commission underground fuel tanks at Katoomba and Springwood Council Depots in compliance with environmental legislation	\$118,000	\$0	\$0	Revised quotes received. Process of evaluating quotes to commence Feb 06	OT
<b>TOTAL</b>		<b>\$1,282,875</b>	<b>\$90,208</b>	<b>\$969,731</b>		

## 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 Conduct CERM (Centre for Environment & Recreation Management) Performance Indicator Review Survey for aquatic centres	Benchmarking of SLA has commenced. Auditing commenced. CERM survey completed.	OT
2	Complete recreational facility Plans of Management for Lapstone Oval (Tunnel Gully Reserve) and Knapsack Park	Lapstone Oval PoM public information weekend session and public hearing weekday evening conducted Knapsack Park research and consultation conducted and working party with Dept Lands formed	Information sessions and public hearing held with Lapstone PoM adopted at the 13th December Council meeting. Knapsack PoM reported to Council at 13th December meeting - adopted to extend timeframe into 2006/07.	OT
3	Complete audit of Community and Council operational buildings and commence priority rectification works	Contract awarded and audit commenced.	Tender process for consultancy nearing completion. Tender Report being drafted for Council meeting during 3rd Quarter, with appointment and project commencement expected during 3rd Quarter.	BT
4	Pursue outcomes of the Mid Mountains Community Facility Strategy	No actions	Due to resourcing issues this project will not proceed at this time.	BT
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	<b>Youth</b> i. Facilitate BM Youth Services Network meetings and attend BM Youth Initiative meetings and participate in strategic planning ii. Work in partnership with networks to implement annual strategic plans. iii. Participate in Better Futures Nepean Steering Committee. <b>Children and Families</b> i. Facilitate service integration in the child and family sectors & improve quality of service ii. Long-term planning and project implementation to improve access and equity to early childhood services iii. Link BM residents to information and services iv. Facilitate a re-focusing towards early intervention. <b>Aged &amp; Disability</b> i. Facilitate coordination of the Blue Mountains Community Care Sector. Convene Home and Community Care Forum. ii. Planning, support and advocacy work in conjunction with the Community Care Sector and Government agencies. iii. Coordination of Council's involvement in issues affecting older people and people with disabilities. iv. Coordination of the Blue Mountains involvement in the Western Sydney Area Assistance Scheme.	<b>Youth:</b> Council's Youth Services Development Officer to convene and chair Youth Services Network. This will provide more focus and direction to the Youth Sector. Commissioner for Children and Young People visit to Blue Mountains. <b>Children and Families:</b> "Stronger Families Planning Group" set up. University of Western Sydney Early Childhood study partnership established. <b>Aged and Disability:</b> Training for Home and Community Care Forum held. Coordination of Western Sydney Area Assistance Scheme local ranking process in the Blue Mountains completed.	OT

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

**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. Facilitate, support and resource Youth Council meetings and strategic plan. ii. 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. iii. Organise Mental Health First Aid training for local youth sector. iv. Manage youth events approvals as per Youth Event Guidelines.	Youth Council meeting held with Commissioner for Children and Young People. Planning work undertaken regarding Young People Mental Illness and Drug and Alcohol issues.	OT
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 relationships with Aboriginal community and support of community organisations. Work proceeding to form an Aboriginal Consultative Group and Gully Consultative Group.	OT
8	Implement Council's adopted Access and Equity Action Plan	Set up restructured Working Group and confirm membership	Development of Working Group commenced however finalisation of membership scheduled for Quarter 3.	OT

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

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

**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	\$4,820	\$4,575	Stakeholder negotiations and modified design complete. Civil works component quotes being obtained.	OT
W024	Conversion 4 Station St from Commercial to Community Asset	\$2,000	\$360	\$1,640	Awaiting final invoice. Works complete.	C
W027	Lawson Community Hall/ Youth Centre Upgrade Designs	\$40,225	\$0	\$0	Part of the Lawson redevelopment.	NS
W028	Glenbrook Theatre	\$46,976	\$11,648	\$311	Fire safety work component of project completed.	C
W031	Disabled Public Toilet Warrimoo Oval	\$25,000	\$0	\$0	Consultations with user groups near completion.	OT
W032	Building Works 6-8 Stations St Katoomba	\$140,000	\$11,400	\$0	Land Use Application lodged.	OT
W034	Lawson Community Hall (Hall & RFS Building)	\$0	\$0	\$0	Refer W027 - Part of the Lawson redevelopment.	NS
W034-100	Lawson Hall	\$60,000	\$0	\$0	Refer W027 - Part of the Lawson redevelopment.	NS
W034-200	Existing RFS Building	\$60,000	\$0	\$0	Refer W027 - Part of the Lawson redevelopment.	NS
W035	Glenbrook Theatre (Disabled Access & Stage Works)	\$0	\$0	\$0	Relates to W007 & W028. Stage 2 of works in planning process	OT
W035-100	Disabled Access	\$94,415	\$81,106	\$1,700	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)	OT
W035-200	Theatre Stage Works	\$5,000	\$13,829	\$2,780	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	\$0	Project brief being developed	OT
W038	Libraries - Signage Painting & Landscaping	\$10,000	\$783	\$0	Project brief developed. Signs have been ordered	OT
W108	Neighbourhood Park Noble St Bullaburra	\$0	\$0	\$0	Transfer to W139	C
W110	St Johns Rd Recreation Precinct Master Plan (inc Blaxland Oval)	\$3,000	\$3,197	\$0	Complete	C

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

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

**LOOKING AFTER PEOPLE**

No	Project Description	Budget	Actuals to 31 Dec 2005	Commitments	Qrt Progress	Status
W118	Blackheath Pool Improvements	\$6,631	\$0	\$0	Pools complete, filtration and recirculating equipment complete, ancillary works, ie handrails, jointing, paving & turfing to be done. Agreement reached with Integral Energy for power supply. Some weather & structural approved delays.	B T
W120	Warrimoo South Neighbourhood Park	\$9,000	\$20	\$0	Project dependant on purchase of Anglican Church Land.	B T
W122	Peter Carrol Field Leura - Stage 2	\$190,000	\$1,745	\$0	Deed prepared by Council Solicitor. Construction to commence Feb/March 06.	O T
W124	BM Sports Council - Minor CW	\$0	\$0	\$0	Refer W140	C
W125	Pitt Park Field Upgrade	\$564,402	\$498,912	\$15,417	Reconstruction of Park completed. Park closed until end March 06 to allow turf to establish.	C
W127	St Johns Oval Stage 1/3	\$0	\$0	\$0	Complete	C
W128	Fencing Lomatia Park Springwood	\$100,000	\$9,206	\$81,600	Contract awarded, work due to commence March 06	O T
W130	Warrimoo Oval Floodlight & Fencing	\$120,517	\$89,464	\$69,287	Floodlighting to upper oval completed. Work on lower oval commenced.	O T
W134	Blackheath Pool	\$2,300,000	\$1,595,321	\$461,454	Pools complete, filtration and recirculating equipment complete, ancillary works, ie handrails, jointing, paving & turfing to be done. Agreement reached with Integral Energy for power supply. Some weather & structural approved delays.	B T
W138	Parks & Recreation Rubberised Sofffall Installation	\$30,000	\$0	\$0	Currently out for quotes.	O T
W139	Noble St Park Remediation & Redevelopment	\$13,702	\$1,384	\$8,975	Car Park completed, tube stock planting underway.	O T
W140	Blue Mountains Sports Council Minor Capital Works	\$20,000	\$4,725	\$0	Concrete bin cage to be installed at Blaxland Oval.	O T
W141	Walking Tracks	\$40,000	\$0	\$0	Work programmed and commenced. Yet to receive 1st invoice.	O 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	\$222	\$0	Met with brigade members. Architect engaged to upgrade design documents.	O T
W248	RFS Building - Mt Tomah - Lintel	\$12,000	\$5,457	\$0	Complete	C
W249	Mid Mountains SES Base	\$15,000	\$11,095	\$0	Land Use Application for DA submitted	O 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

**LOOKING AFTER PEOPLE**

No	Project Description	Budget	Actuals to 31 Dec 2005	Commitments	Qrt Progress	Status
W281	New Document Hoist	\$25,713	\$0	\$0	OH&S consultant to be engaged. Quotes for works to go out Mar 06 to refurbish the existing hoist. Consideration being given to the sale of new purchased hoist.	OT
W914	Springwood Aquatic Centre	\$0	\$304	\$6,130	Complete	C
	<b>TOTAL</b>	<b>\$4,936,304</b>	<b>\$2,345,691</b>	<b>\$653,868</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

## USING LAND FOR LIVING

### NON-ASSET MILESTONES

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
1	Complete plan to guide data collection for Asset Management Planning work	Plan developed	Asset specific plans developed. Ongoing data collection during Sustainable Asset Management Plan development.	OT
2	Complete Asset Management Plans for Roads including roadside general, paved footpaths, traffic facilities, bridges and car parks	Complete Roadside General Asset Management Plan. Commence Traffic Facilities and Footpath Asset Management Plan.	Ongoing Road General Asset Management Plan. Traffic Facilities and Footpath Asset Management Plan commenced.	OT
3	Complete Asset Management Plans for Active Recreational Facilities including ovals, skate parks and tennis courts	Research, data gathering, briefings and consultations	Condition based assessment nearing completion. Specialist advice engaged for lighting, skate parks, tennis courts and sports grounds.	OT
4	Complete Asset Management Plans for buildings including Rural Fire Service and State Emergency Services buildings	Research, data gathering, briefings and consultations	Consultation commenced with user groups as to service level expectations, and facility condition review commenced.	OT
5	Complete Asset Management Plan for fire trails	Research, data gathering, briefings and consultations	Software program designed, field spatial data collection complete, asset plan template modified, data analysis being conducted, plan 75% written.	OT
6	Commence preparation of an integrated urban design strategy to guide urban design outcomes for the City	Establishment of active Council groups. Interest groups and stakeholders identified. <b>Urban Design Manual:</b> ongoing additions to the manual as identified. Liaison with staff for implementation of manual. <b>Urban Design Strategy:</b> Urban Design Principles and Objectives established.	<b>Urban Design Strategy</b> has been commissioned based on the Strategy Framework. The scope of the Urban Design Strategy has been extended to include place-specific design guidance for key localities. The finalisation of the <b>Urban Design Manual</b> and <b>Strategy</b> will include workshops to be held in Qtr 3.	OT
7	Complete Council's statutory framework for the protection of European Heritage	No Action	No actions for quarter 2. <i>Note: there have been delays in receiving input from the Heritage Office to facilitate the public exhibition of the heritage amendment for Hazelbrook, Springwood, Blaxland, Lawson. This is likely to give rise to delays in finalising this LEP in accordance with Qtr 3 targets.</i>	NS

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

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

**USING LAND FOR LIVING**

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
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> - report to Council. <b>Springwood Town Centre</b> - ongoing	<b>Former Lawson Golf Course:</b> Public exhibition of options 10, 11 & 6 (Bushcare option), commenced 21 December 2005 for 2 months, with submissions closing on 10 March 2006. <b>Springwood Town Centre:</b> consultant not yet appointed as funding not available, nomination submitted to Capital Works Program as per process	O T
9	Commence operation of an additional landfill cell at Blaxland Waste Management Facility	Tenders called	Funding issue still not resolved. Some works (construction access road commenced) undertaken as a variation on existing landfill contract. New landfill contract at risk of not being let this financial year. Re-examination of project plan currently being undertaken. Internal negotiations regarding clarification of funding requirements being pursued.	B T
10	Complete Environmental Impact Statement (EIS) for construction of a waste transfer station at the Katoomba Waste Management Facility	EIS preparation commenced	EIS preparation commenced. Public workshops, site visits and some individual consultation during Quarter 2.	O 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

## 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	\$3,080	\$35,686	Council adopted report on public exhibition from 23 December 05 to 3 March 06	OT
W210	The Gully Archeological Study	\$2,000	\$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	Final concept designs being prepared. Established new (additional) groundwater monitoring bores and increased sampling. Commissioned survey & installation of slope stability monitoring stations on southern batter.	OT
W915	Lawson Town Centre	\$2,835,786	\$61,952	\$42,388	Lawson DCP adopted by Council 4/10/05 and came into affect on	OT
W922	Blaxland WMF Relocate Gatehouse & Weighbridge	\$0	\$0	\$0	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	NS
W923	Town Centre Table Top Mosaics JV Katoomba	\$15,000	\$2,400	\$7,200	Purchase orders raised. 1/2 the table tops have been given to artist to carry out work.	OT
W924	Telstra Site Car Park	\$125,000	\$0	\$0	Determining project brief.	NS
	<b>TOTAL</b>	<b>\$3,065,649</b>	<b>\$254,835</b>	<b>\$88,675</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 liaison continues to be undertaken with the RTA in relation to the design of highway upgrades for Woodford / Hazelbrook and Lawson, which includes the provision of bikelane facilities.	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 RTA and support to Integrated Transport Forum to influence and achieve 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 Leura construction issues. Influence and input into the design processes for the following: Woodford to Hazelbrook, Katoomba and Lawson. Facilitate handover of local road construction completed by RTA within Hazelbrook. Facilitate, liaise and consult with the community, internal staff and Councillors as required on all GWH upgrades.	Continued input to Leura construction issues with RTA, National Parks and north Leura residents. Facilitated input from a range of Council specialists in relation to various elements of the design processes for the following projects: Woodford to Hazelbrook, Leura to Katoomba and Lawson. This has included input on the relocation of existing community facilities at Katoomba and Woodford in response to proposed road works in liaison with the RTA. There has been ongoing facilitation, liaison and consultation with the community, internal staff and Councillors currently in progress as required for all GWH upgrades. This has extended to community projects outside the upgrade areas, including the proposed modification of pedestrian crossings at Blackheath, which has involved a number of specialist inputs and meetings with the RTA.	OT
4	Pursue and advocate for improved accessibility to transport for local community	Continue review of Bikeplan 2006 Continue preparation of <i>Cycle Strategy 2015</i>	Bikeplan 2006 review continued. Draft Cycle Strategy 2015 is 85% completed.	OT
5	Complete programmed initiatives and projects for 05-06 identified in the Road Safety Action Plan	Projects 50% completed	Taxi Voucher Program 100% complete. Heavy Vehicle Project 50% complete. Child / Driveway Project 100% complete. Arrive On Line 90% complete. Bike Week 100% complete. Day Time Running Lights 50% complete. Drive to Survive SMS Project 50% complete. Gateway Project 90% complete. Pedal Cyclist Awareness Program 50% complete.	OT

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

**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 55% complete	OT
W463 - 201	Footpath New	\$125,000	\$788	\$121,624	Program 55% complete	OT
W463 - 202	Transport Links Footpath (CBD Schools) New	\$167,171	\$35,471	\$0	Program 55% complete	OT
W466	Cycleways	\$80,000	\$4,224	\$58,848	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	\$3,161	\$155,803	Works 90% complete	OT
W723	Road-U/Sealed-Railway Pde Wentworth Falls to Bullaburra	\$400,000	\$12,484	\$0	Work to commence January 06	OT
W731	Car Park Construction Wascoe St Glenbrook	\$0	\$0	\$6,718	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					
W735 - 100	AC Overlay	\$184,000	\$251,560	\$0	75% of AC works complete	OT
W735 - 200	Flush Seal	\$784,000	\$355,036	\$0	90% of Flush works complete	OT
W735 - 300	Miscellaneous	\$50,000	\$27,551	\$0	90% of heavy patch works complete	OT
W735 - 400	Roads to Recovery	\$590,458	\$0	\$0	80% of works complete awaiting invoices.	OT
W736	Road Safety & Traffic Works	\$50,000	\$0	\$0	Draft design completed. Quotes to be obtained end January 06.	BT
W819	Drainage	\$187,000	\$50,779	\$0	Sublime Point Rd works completed. Designs & negotiations underway for other projects.	OT
W885	K & G New & Replacement	\$179,660	\$121,473	\$10,769	Minor works required to complete program.	OT
	<b>TOTAL</b>	<b>\$3,048,097</b>	<b>\$862,527</b>	<b>\$381,225</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	Cultural Strategy Development - stage 2 community consultations.	Cultural Strategy completed in draft and consultation conducted in a series of workshops with key stakeholders.	OT
2	Administer and coordinate cultural grant and partnership programs to promote existing and support new cultural initiatives	i) Co-ordinate and manage Cultural Partnerships Grants Assessment process. ii) Acquit & document ArtStart Programme.	i) Cultural Partnerships Program recommendations endorsed by Council. ii) Youth Art and Skills Program and Festival delivered and final reporting completed. Support of Carnivale and Blue Fringe Arts Festival.	OT
3	Advocate and support for the provision of cultural resources, services and facilities	i. Provide advice & support to arts/cultural Groups to assist in securing funds-ongoing. ii) Provide advice to progress cultural development outcomes of BM Cultural Centre iii) Manage artSpace programme	i) Regular support provided. ii) Ongoing support of Cultural Centre Project. iii) Planning of 2006 Artspace program underway.	OT
4	Commence a program to link Blue Mountains Tourism and the business community to work in partnership to achieve sustainable regional economic development	Develop a plan of action for the two areas of partnership	Plan of action developed with two combined meetings held with BMTL & Biznet as networking functions. The partnership with ANZ bank was achieved and jointly marketed through print, emails and networking events in Oct, Nov & Dec.	OT
5	Develop Telecommunications Action Plan to support local economic development	Action Plan to support local economic development (Ongoing)	A Councillor's Workshop with Telstra representatives and a few key members of the community was held to resolve the Linden & Leura mobile tower siting issues. Linden now progressed with a further community meeting, run by Telstra, to occur in Q3.	OT
6	Commence Council's adopted implementation plan for Lawson Industrial Area, subject to funding	Agreed marketing & development strategy	Further meetings with local Chamber of Commerce, Councillors and Blue Mountains World Heritage Institute. Marketing & development strategy agreed. Additional Smartwater use grant submitted to undertake more research into key water strategies for the Lawson area.	OT

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

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

**WORKING LEARNING**

No	2005-2006 Milestone	Quarterly Performance Targets	Qrt Progress	Status
7	Increase accreditation of local businesses in sustainable business practices through the Blue Mountains Business Advantage (BMBA)	Number of business engaged in program reaches 150	Promotion of BMBA program has continued however with some level of uncertainty as to Council's continuing role in the program. The numbers have increased to 132 however the target of 150 for Q2 was not achieved.	OT
8	Continue the support for the development and growth of the Blue Mountains World Heritage Institute (BMWHI)	Attraction of another funded major project	Significant work has gone in to applying for a number of new projects to be undertaken by BMWHI. In particular a major joint submission by way of a consortium was submitted to the Solar Cities program which if successful will bring \$3-4 million dollars to Lawson.	OT

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**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	Development agreement progressed and finalised.	NS
W927	Glenbrook Visitor Information Centre	\$240,000	\$0	\$4,500	Pergola design completed. Internal designs being prepared.	OT
<b>TOTAL</b>		<b>\$490,000</b>	<b>\$0</b>	<b>\$4,500</b>		

Activity	2nd Quarter Budget Variations	
UL	W210 - The Gully Archeological Study	\$8,499
<b>Total Variations</b>		<b>8,499</b>

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