

BLUE MOUNTAINS CITY COUNCIL



QUARTERLY REVIEW

MANAGEMENT PLAN including Capital Works

DECEMBER 2006

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Meeting the Challenge – Introduction from the General Manager

This document details the Council's performance for the December 2006 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 2 may be summarised below:

Management Plan	Number of Actions*	Not started	On target	Behind target	Complete	% On target**
Sustainability Priorities	18	0	11	5	2	72%
Looking After Environment	11	1	10	0	0	100%
Looking After People	21	2	12	4	3	81%
Using Land for Living	12	0	7	5	0	58%
Moving Around	5	0	4	0	1	100%
Working and Learning	12	0	11	0	1	100%
Environmental Levy	Number of Actions*	Not started	On target	Behind target	Complete	% On target
Environmental Levy Actions	19	0	17	2	0	89%
TOTAL	98	3	72	16	7	84%

*Including Capital Works Program projects and programs

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

The table above demonstrates that the Council is performing satisfactorily against the 2006/07 Management Plan actions and their corresponding Quarter 2 targets. It should be noted that those actions identified as "Not Started" are where work plans provide for a commencement later in the year. The items that are "Behind Target" are not deemed to be at risk at this stage, however, careful monitoring will be maintained into Quarter 3 to ensure any significant issues are identified early and appropriate action is undertaken. With 84% of the 98 actions tracking on-target (including completed projects), Council can feel satisfied with the level of progress for Quarter 2.

Acting 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 in June and December.**

In the 6 months from the beginning of June 2006 to the beginning of December 2006, waste disposed as landfill was calculated at 23,893 tonnes. This is 2,900 tonnes higher than the same period in the previous year. However based on overall trends **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 2005-06 at Warrimoo Tennis Club. Council plans include the building of a toilet at Cathedral of Ferns Reserve, Mt Wilson, in 2006/07. Draft budgets allow for the beginning of work on a third toilet at Memorial Park, Mt Victoria, in 2007/8, which will be completed in the following financial year. **Council is NOT on track to achieve this target.**

Using Land for Living

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

Quarterly Progress:

Blaxland, is calculated to last 1.9 years at current consumption rates, ie. until April 2008. This reflects individual life expectancies for the Katoomba and Blaxland facilities of 2.2 and 1.5 years respectively. The volume of landfill consumed across both landfill facilities in the 6 month period from December 2005 to June 2006 was 29,958 cubic metres. This is 30% less than the volume consumed over the same period one year before. At the time of preparing this report the data for the 6 month period from July to December 2006 was not available.

The volume available for further landfill as at June 2006 was 113,669 cubic metres. The opening of a new landfill cell at Blaxland in 2007/08 will increase capacity by approximately 1,000,000 cubic metres. **Council is on track to achieve this target.**

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Moving Around

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

Quarterly Progress:

The length of new completed construction since 1 July 2004 is now 3.175 kilometres. This is 79% of the four kilometre target for 2008. The figure does not include new shared cycleway works along the highway corridor at Wentworth Falls; data for these works won't be available until the works are formally handed over to Council by the RTA. **Council is currently on track to achieve this target.**

Working and Learning

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

Quarterly Progress:

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

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

There were 4 new accreditations in the last quarter, bringing the number of accredited businesses to 138. The average accreditation rate over the last 2 years, if continued to June 2008, would deliver 246 accreditations, short of the 300 target. Continued commitment from the Council and other stakeholders in the Blue Mountains Business Advantage program is needed to ensure the target is met. More training opportunities are being made available to businesses in 2006/07. **Council is not quite on track to achieve this target.**

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Sustainability Priorities 2004-2008

Priority 1	Action 2006-2007	Comment	Status
To improve the management and condition of built assets for which Council is responsible	Continue development of Sustainable Asset Management Strategy / System	Overarching framework slightly behind. SAM Strategy with milestones adopted by Executive Management Team - Long Term Financial Strategy for Asset Classes complete and being assessed against SAM Plans and Finance documentation.	BT
	Complete Sustainable Asset Management(SAM) Plans for RFS/SES buildings, Libraries and Cemeteries.	All data collected and consultation completed for RFS / SES SAM Plan. Cemetery SAM Plan 40% complete first draft. Final drafts being completed by mid-Jan 2007.	BT
	Apply findings from completed Asset Management(SAM) Plans to Council's practices, budget and capital works processes.	Slightly behind target - SAM, SLA & Corporate Planning branches of Council are scheduled to meet early in Quarter 3 - to assess level of information required from SAM Plans to budgets and Capital Works Program - SAM Plans have assisted in the development of the Draft Community Plan 2006.	BT

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

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Priority 2	Action 2006-2007	Comment	Status
To manage the community's resources in a sustainable, responsible and business like way	Identify and implement income generation and diversification initiatives	Summaries and background information have been gathered on each of the 15 potential income opportunities. Each proposal was presented to Executive Management Team (EMT) on 28/11/06 and the Finance & Assets Working Party on 5/12/06 . Feedback received from EMT & Councillors incorporated into proposals and the Income Diversification Task Group to discuss next steps by 31/01/07.	OT
	Implement Council's Property Investment Fund	Preliminary portfolio spreadsheet on vacant operational land completed. Status Report presented at the 5/12/06 Finance and Assets Councillor Working Party. Consultants are developing a work plan on their recommendations on vacant land holdings and income diversification opportunities. This will be presented to the Property Management Advisory Panel and Council in March 2007. Workshop with consultant held 8/1/07 where Vacant Operational Land priorities recommended and special sites e.g. Telstra – Katoomba were reviewed and then next steps agreed.	BT
	Implement strategic risk management project	Workshop undertaken.	OT
	Implement strategies and actions identified in the Human Resources Strategy for completion in 2006-2007	Slightly behind target for quarter 2 due to commitment to finalising General Manager recruitment process and priority focus on development of Planning proposal to address skills shortages. However 3 actions completed this quarter.	BT

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

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Priority 3	Action 2006-2007	Comment	Status
To deliver an outstanding level of service to Council's customers	Develop continuous improvement and innovation strategy	Completed business improvement review for Echo Point pay and display and presented business case for pursuing pay and display at Leura. Reported to Executive Management Team November 2006. RTA business operations commenced at Katoomba Office of Council 27 November 2006.	C
	Establish an approach for monitoring organisational compliance to customer service standards developed as a component of the Customer First Project	Organisational Customer Service Request Group formed. Group has identified issues with the existing Customer Service Request system and will begin to address issues in quarter 3. Second mystery shopper audit completed in November 2006 with noticeable improvements in the follow-up and prompt returning of voicemails.	OT
	Introduce an on-line computer process for assessing proposed development applications	System set-up and training of key users completed. Assessments commence with applications lodged after the 1 January 2007.	OT
	Introduce a new Electronic Document Management System to rationalise Council storage of documents	Training for key users and set-up of TRIM Context system completed. All documents converted from old document management system. Phased implementation underway.	OT

Priority 4	Action 2006-2007	Comment	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	Draft protocols prepared. These protocols guide the approach for provision, updating and maintenance of information of the Sustainable Blue Mountains website.	OT
	Expand Trend Database as an information tool supporting monitoring and reporting	Trend data from 2004-05 Supplementary State of Environment Report (Looking After Our Water) has been added to trend database.	OT
	Engage with cross section of community on tracking progress of City Vision	Project Plan developed. Work has commenced on planning for the event including identifying a community State of City "team of champions" to attend the Forum.	OT

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

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Priority 5	Action 2006-2007	Comment	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	Draft measures of operating performance for Council have been prepared. Internal working party to be set-up to review prior to presentation to EMT and Councillors in Quarter 3. Progress report to EMT scheduled for early Quarter 3.	OT
	Review the sustainability assessment (Triple Bottom Line) and asset planning approach in Council's Capital Works Program	Improvements were implemented including incorporation of asset planner review of all nominations. A summary report of improvements was tabled at Executive Management Team (EMT) meeting of 7-11-06 and presented to EMT on the 9th of January 2007.	C
	Provide staff with training to support implementation of Triple Bottom Line assessment and decision making	Brief has been prepared for training of staff in TBL assessment and decision making.	OT
Priority 6	Action 2006-2007	Comment	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	Draft prepared and presented to Executive Management Team (EMT) 19/12/06 as part of the Blue Mountains Community Plan. EMT has requested a further report on the proposed Blue Mountains Service Provision Framework. Councillors will be briefed on the proposed framework as a component of the 2007 Community Plan in Quarter 3.	OT

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

LOOKING AFTER ENVIRONMENT

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 2 Performance Target	Quarter 2 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 Biodiversity Month & School Environment Awards	Earth Works course held at Katoomba October-November. Green Home Day held in mid-mountains with 60 Earth Works graduates in attendance. Waste Management Facility tours held during National Recycling Week. BM Schools Environment Awards held - 19 projects relating to sustainable technology, waste minimisation, catchment management and environmental education initiatives. Biodiversity forum on Biobanking held in November. Environment awareness stalls at community festival in Glenbrook, Lawson & Children's Week. Partnership with Charles Sturt Uni signed-off for evaluation of North Katoomba catchment project. Wentworth Falls sustainability education program focuses on community led campaign for plastic bag free Wentworth Falls for 2007.	OT
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.	Contracts let	Contracts let. Additional external funds obtained through Local Government Advisory Group (HNCMA) allowing integration and expansion of this action.	OT
3	Undertake aquatic monitoring across the City (consisting of macroinvertebrate and bio-chemical analysis) at approximately 50 sites	Preparation for monitoring program	Field sheets updated and 2006-07 monitoring commenced	OT
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	Project specifications & tendering process	Projects commenced at 4 sites at Glenbrook, Springwood, Wentworth Falls and Blackheath. Additional external funds have been gained for hanging swamp restoration through Hawkesbury Nepean Catchment Management Authority. Additional projects sites will be established in hanging swamps.	OT
5	Improve water quality by implementing 2006-07 Environmental Levy drainage improvement works including piping and installation of stormwater quality improvement devices	Qtr 2 program achieved	Quarter 2 program completed . Sheila Street, Medlow Bath drainage works complete.	OT

LOOKING AFTER ENVIRONMENT

No	2006-2007 Milestone	Quarter 2 Performance Target	Quarter 2 Performance	Status
6	Minimise Council's water usage by implementing Council's Water Savings Action Plan for 2006-2007	Develop approach for monitoring and reporting on progress in minimising Council's water usage and implementing the Water Savings Action Plan	Approach for reporting and monitoring Council's water use has been developed. It is planned that regular reports on water consumption of all major facilities of the Council will be provided on a quarterly basis via Planet Footprint data services. There will be a need to also ensure data on progress in implementing Council's Water Savings Action Plan is amalgamated into this report. A detailed review of progress to date in implementing the Water Savings Action Plan and further consultation with key staff involved in implementing water savings initiatives is planned for Quarter 3.	OT
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.	National Recycling Week promotions held. Full page advertisement in Blue Mountains Gazette promoting recycling program. Planning and development of 2007 promotions/programs commenced. All services promoted through Earth Works and Mountain Living courses. Booklets and brochures kept in stock at both Customer Contact Centres.	OT
8	Reduce commercial and industrial waste going to landfill by completing waste audits and by prioritising and implementing recommendations	No Quarter 2 target	Not scheduled to start until quarter 3.	NS
9	Reduce impacts of on-site effluent systems by continuing Environmental Levy 'Connect to Sewer' Program	Targeting Leura	Leura phase commenced and will continue briefly into third quarter.	OT
10	Continue implementation of energy performance management of Council buildings to reduce CO2 emissions	Review status of Council Building Energy Performance Management Contract and identify 06-07 action required	Review completed and actions identified.	OT

ASSET (CAPITAL) WORK MILESTONES

CWP = Capital Works Program

No	Project Description	Quarter 2 Performance Target	Quarter 2 Performance	Status	Budget	Expenditure to 30 Dec 2006
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)	No quarter 2 target	Note: The 2006-2007 project description and targets have been revised and agreed with the Council's Executive Management Team. Remediation works will not commence this financial year due to the need to obtain a development application. Development application to be lodged 2006-2007. Budget to be varied (refer to variation summary).	OT	\$500,000	\$10,277
TOTAL					\$500,000	\$10,277

**Includes adopted 2005-06 carryovers & Quarter 1 variations*

LOOKING AFTER PEOPLE

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 2 Performance Target	Quarter 2 Performance	Status
1	Undertake further consultation on the introduction of sportsground fees	No Quarter 2 target	A draft fees business plan has been circulated to the Sports Council for comment.	OT
2	Implement programs and initiatives to meet needs and opportunities within the Aboriginal community	Develop work plan to address identified needs and opportunities within the Aboriginal community	Workplan developed for work in relation to the Gully, the Aboriginal Culture and Resource Centre and the Gundungurra Aboriginal Heritage Association.	OT

ASSET (CAPITAL) WORK MILESTONES

CWP - Capital Works Program

No	Project Description*	Quarter 2 Performance Target	Quarter 2 Performance	Status	Budget*	Expenditure to 30 Dec 2006
W141	Increase the safety and accessibility of Council managed walking tracks by upgrading tracks in Fairy Dell, Springwood and Adelina Falls, Lawson (CWP)	Call quotations and engage contractor	Fairy Dell and Adelina Falls completed using Environmental Levy funds and Capital Works funds. Remaining capital works funds to be spent on next priority projects which are under investigation.	OT	\$38,006	\$9,430
W247	Increase bushfire preparedness and community safety by constructing a new fire station for the Faulconbridge Rural Fire Brigade (CWP)	Facility completed during the quarter.	Complete.	C	\$475,165	\$434,743
W250	Valley Heights Rural Fire Station	Planning work underway	Negotiations continuing with Rail Corp Design work continuing. Preparation of development application soon to commence.	OT	\$100,000	\$0
W249	Increase emergency preparedness by constructing a mid-Mountains SES base	Planning work underway	Quotes for project due January 2007. DA approval received.	OT	\$630,000	\$13,559
W037	Improve disabled access to Council facilities targeting available resources to priority areas identified by Council's Access and Equity Working Group (CWP)	Client development of project briefs, handover briefs to Contracts & SLA. CWP applications for 2007/8 program.	Minor works projects are underway. Overall program running on schedule.	OT	\$27,785	\$5,663
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)	Land Use Application for Mt Wilson submitted during the quarter (Only Mt Wilson to be built 2006-07, Mt Victoria submission and approval of Land Use Application 2006-07 with construction in 2007-08)	Mt Wilson toilet - design complete and land use application to be lodged Mt Victoria toilet - brief for consultants prepared	BT	\$45,000	\$0
W148	Improve recreational facilities for young people by completing the final stage of the skate facility located in Neate Park Blackheath (CWP)	No target quarter 2	Modified design complete, currently under review.	OT	\$10,000	\$0
W147	Improve recreational facilities for young people by completing design and submitting the Development Application for a skate facility in Summerhayes Park, Winmalee (CWP)	Steering Committee established	Design and construct tender advertised 19 December, closing 23 January 2007. Users meeting held and design preferences discussed. Design to be undertaken 2006/07 with construction in 2007/08 subject to budget availability.	OT	\$15,000	\$606
W122	Peter Carroll Field - Stage 2	No target quarter 2	Correspondence sent to cricket club advising project must be completed during 2006-2007 financial year.	NS	\$141,712	\$2,509
W041	Upgrade facilities at Katoomba Family Day Care centre (CWP)	Upgrade of facility complete during the quarter.	Program item changed to allow funding of Family Day Care relocation / refurbishment of Lawson building.	BT	\$40,000	\$0

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 2 Performance Target	Quarter 2 Performance	Status	Budget*	Expenditure to 30 Dec 2006
W032	Improve community service delivery by completing the extension to Katoomba Neighbourhood Centre buildings (6-8 Station St Katoomba) (CWP)	Client liaison with user groups. If successful in finding solution within budget, only then will the project proceed. Report to Council on options.	Project on hold pending outcome of discussions with user groups. Council resolved to relocate Family Day Care from 2 Station Street to Lawson. (refer W041)	BT	\$119,514	\$0
W042	Improve community facilities through minor refurbishments of Council's Libraries (CWP)	No target quarter 2	The work on the refurbishment of Wentworth Falls Library has been timelined to start in April 2007.	NS	\$20,000	\$0
W140 W146	Improve usage and safety of existing recreational facilities by implementing 2006-07 Blue Mountains Sports Council minor capital works program (CWP)	Via Sports Council select projects for quarter - briefs prepared. Projects completed each Quarter.	List of projects developed; to be tabled and prioritised at January Sports Council Meeting.	OT	\$23,313	\$8,239
W044	Implement priority remediation works on Council buildings identified as being required by Occupational Health and Safety Audit (CWP)	Receive and review audit	Asset Inspections completed. No Hazard rating 1 or 2 reports received. Consultants report expected late January 2007.	OT	\$50,000	\$0
W040	Improve community safety and amenity by providing new powerheads in the Blackheath and Katoomba Caravan Parks (CWP)	Installation of new powerheads completed (Qtr 1)	Installation complete, final invoice yet to be paid.	C	\$61,600	\$0
W138	Improve safety in Council playgrounds through renewal of play equipment and installation of safer synthetic softfall in priority areas (CWP)	Project completed.	Project on hold; budget under review for allocation to vandalised play equipment. Council report scheduled for 30 January 2007.	BT	\$30,000	\$0
W028 W035	Improve public entertainment facilities by completing required works on Glenbrook theatre and community hall building (CWP)	No target quarter 2	Upgrade work at Glenbrook Theatre was completed on time.	C	\$351,541	\$290,854
W145	Improve the management of domestic animals in urban settings by completing a fenced, "off leash" dog area within Summerhayes Park (CWP)	Client complete design and consultation. Handover brief prepared.	Meetings with stakeholder groups complete. Designs and costings completed. Development application requirements under consideration.	OT	\$40,000	\$0
W014	Completion of two additional tennis courts at Winmalee (CWP)	Works ongoing	Some delays in project caused by retaining wall design which has been addressed with contractor.	OT	\$619,024	\$141,728
TOTAL					\$2,837,660	\$907,331

*Includes adopted 2005-06 carryovers & Quarter 1 variations

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

USING LAND FOR LIVING

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 2 Performance Target	Quarter 2 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 data collected and consultation complete for SAM Plans.	All data collected and consultation completed for RFS / SES SAM Plan. Cemetery SAM Plan 40% complete first draft. Final drafts being completed by mid-Jan 2007.	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)	Draft briefs for consultants completed	Draft South Leura Flood Study Draft being prepared by consultant and expected by early February.	OT
3	Develop and implement an integrated planning framework to guide Lawson Town Centre development including options for the Mechanics Institute	Integrated Planning and Implementation Project Plan developed	Councillor briefing on options undertaken 10th October. Options paper prepared for EMT. Further briefing to be undertaken in February. Draft Plan of Management amended pending parts which require choice of preferred option. Integrated Planning consultation commenced with community organisations. Review of Lawson Town Centre Advisory Committee structure commenced.	OT
4	Improve Lawson town centre by completing road and public space infrastructure works for Lawson Town Centre	Advertise tender and consider applications	DA submitted.	BT
5	Complete the Aboriginal Heritage Study for subsequent incorporation of findings into Council's new City-wide LEP	Targeted field checking of sensitivity/predictive model. Refinement of model based on new data. Consultation with Aboriginal community on use of data/role of library completed. Final data/GIS layers delivered to BMCC to be incorporated into GIS information system.	Delivery of data completed. Targeted field checking completed. Consultation with Aboriginal community commenced.	OT
6	Finalise the Environmental Impact Statement and submit a Development Application for the Katoomba Waste Transfer Station	Submit DA.	Final Draft EIS being reviewed. Minor details being revised on final draft design plans. DA to be lodged January 2007 (1 month behind schedule).	BT

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USING LAND FOR LIVING

ASSET (CAPITAL) WORK MILESTONES

CWP = Capital Works Program

No	Project Description*	Quarter 2 Performance Target	Quarter 2 Performance	Status	Budget*	Expenditure to 30 Dec 2006
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 underway.	Program underway; 75% completed; Cascade Street work complete, Sheila St Medlow Bath completed; Lynches Pathway Hawkesbury Heights completed; design for Honour Ave Lawson underway and concept design options for Waratah / Hope St Katoomba under evaluation.	OT	\$150,000	\$119,079
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).	Tender called for site operation and the planning and construction of all capital works	Note: The 2006-2007 project description and targets have been revised and agreed with the Council's Executive Management Team. Project has been combined with the relocation of Cripple Creek and new waste cell construction to provide an integrated approach. Tender closed 19 December 2006, currently with Tender Evaluation Panel for assessment. Tender Report scheduled for 20 February Council meeting (refer to variation summary).	OT	\$1,537,625	\$0
W142	Optimise appropriate use of land within the urban footprint by commencing the Masterplan and community consultation for former Lawson Golf Course site (CWP)	Report to Council on public exhibition of concept plan.	Councillor briefing on the 28th November. Negotiations commenced with the Department of Land.	OT	\$51,928	\$5,939
W027 W034 W915	Lawson Town Centre projects	Refer to item 3 & 4 above	Refer to item 3 & 4 above	Refer to item 3 & 4 above	\$2,791,746	\$540,652
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)	DA application submitted	Difficulties encountered locating a consultant to undertake project. Negotiations ongoing.	BT	\$19,000	\$0
W045	Complete mosaic entry wall, Bullaburra Village Green (CWP)	Quotations obtained	Waiting DA approval prior to calling for quotes.	BT	\$15,000	\$856
W928	Improve Katoomba town centre by constructing entry structure and signage on Yeoman's Bridge round-a-bout, Katoomba (CWP)	Develop Project Plan and costings for implementing Katoomba Town Entry Project in liaison with key stakeholders	Draft project plan completed. Costings underway.	OT	\$15,000	\$1,480
TOTAL					\$4,580,299	\$668,006

*Includes adopted 2005-06 carryovers & Quarter 1 variations

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

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MOVING AROUND

ASSET (CAPITAL) WORK MILESTONES

CWP = Capital Works Program

No	Project Description*	Quarter 2 Performance Target	Quarter 2 Performance	Status	Budget*	Expenditure to 30 Dec 2006
W634	Regional Roads Program (RTA funded) <i>Reconstruct section of Cliff Drive</i>	Contract awarded	Contract awarded to BM City Services. Works scheduled to commence February 2007.	OT	\$158,959	\$15,320
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>	Construction underway.	Construction complete.	C	\$255,400	\$223,088
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	Sealing operations underway.	AC sealing 95% complete, flush sealing 60% complete. Preparation (heavy patch/potholes etc) 95% complete.	OT	\$1,608,458	\$663,477
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>	Site investigations completed during the quarter.	Guardrail installation complete, final invoices yet to pay. Final designs for Oaklands Road to be completed.	OT	\$175,000	\$76,403
W885	Improve drainage assets by implementing the 2006-07 Kerb and Gutter renewal program (CWP) <i>Wentworth Street section, Blackheath</i>	Tenders called	Work scheduled to be undertaken during school holidays (project is adjacent to school)	OT	\$40,000	\$0
TOTAL					\$2,237,817	\$978,288

*Includes adopted 2005-06 carryovers & Quarter 1 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	
MT WI	MT IRVINE RD	DAVIES LANE	HILLCREST LANE	
MT WI	MT IRVINE RD	HILLCREST LANE	PHELPS RD	
MT WI	MT IRVINE RD	FARRER RD	PRICE RD	
MT VI	HARLEY AVE	STATION ST	PATRICK ST	
MT VI	HARLEY AVE	PATRICK ST	GREAT WESTERN	
MT VI	CARLISLE PDE	BECK ST	MT PIDDINGTON	
BLACK	BELVIDERE AVE	CLANWILLIAM ST	WALKER ST	
BLACK	BELVIDERE AVE	WALKER ST	PRINCE EDWARD S	
BLACK	BRAESIDE ST	BOREAS ST	ARCADIA RD	
BLACK	BRAESIDE ST	ARCADIA RD	BELL ST	
BLACK	BRAESIDE ST	BELL ST	CROSS ST	
BLACK	PRINCE EDWARD ST	PARK LANE	PARK LANE	
BLACK	PRINCE EDWARD ST	Prince George Lane	PARK LANE	
BLACK	CLEOPATRA ST	FOURTH AVE	THIRD AVE	
BLACK	CLEOPATRA ST	THIRD AVE	SECOND AVE	
BLACK	CLEOPATRA ST	SECOND AVE	FIRST AVE	
BLACK	CLEOPATRA ST	FIRST AVE	GOVETTS LEAP R	
BLACK	CONNAUGHT RD	McLAREN CRES	MOUNTBATTEN ST	
BLACK	CONNAUGHT RD	MOUNTBATTEN ST	HILLIER AVE	
BLACK	CONNAUGHT RD	HILLIER AVE	GOVETTS LEAP RD	
BLACK	CONNAUGHT RD	GOVETTS LEAP R	L47 DP7079	
BLACK	CROSS ST	PALMER CRESCENT	PALMER CRESCENT	
BLACK	CROSS ST	PALMER CRESCENT	CLEOPATRA ST	
BLACK	CROSS ST	CLEOPATRA ST	ROMAINE ST	
BLACK	CROSS ST	ROMAINE ST	CLARENCE RD	
BLACK	DAYS CRESCENT	House No 28	CONNAUGHT RD	
BLACK	GOVETTS LEAP RD	DAYS CRES	CONNAUGHT RD	
BLACK	GOVETTS LEAP RD	CONNAUGHT RD	MCLAREN CRES	
BLACK	GOVETTS LEAP RD	MCLAREN CRES	END	
BLACK	GROSE ST	GOVETTS LEAP RD	END	
BLACK	HAT HILL RD	ROBB AVE	CLEARVIEW AVE	
BLACK	WENTWORTH ST	EADY ST	PRINCE GEORGE	
BLACK	WENTWORTH ST	GOVETTS LEAP R	HYDORA LANE	
BLACK	WENTWORTH ST	HYDORA LANE	PARK AVE	
BLACK	WENTWORTH ST	STURT ST	START OF K&G	
BLACK	CARYSFORT ST	CLEOPATRA ST	CLIFF AVE	
BLACK	CARYSFORT ST	CLIFF LANE	INCONSTANT ST	
BLACK	PRINCE GEORGE LANE	PRINCE EDWARD S	POPE LANE	
BLACK	ROBB AVE	HAT HILL RD	ST ELMO AVE	
BLACK	ROMAINE ST	GOVETTS LEAP R	BARRATT ST	
BLACK	YOUNG LANE	HAT HILL RD	ROSEMARY LN	
BLACK	ABBOTT ST	GREAT WESTERN H	BRIDGES ST	
BLACK	ABBOTT ST	BRIDGES ST	LOOKOUT ST	
BLACK	MURRI ST	WARAGIL ST	EVELEIGH AVE	
BLACK	MURRI ST	EVELEIGH AVE	GORDON AVE	
BLACK	BURTON ST	KANIMBLA RD	LOT 28 DP117	
BLACK	THIRROUL AVE	KANIMBLA RD	LOT 64 DP1179	
BLACK	WOMBAT ST	GOODARE ST	KANIMBLA RD	
MEGAL	MEGALONG RD	CHN.1200	CHN.1500	1/11/2006
MEGAL	MEGALONG RD	CHN.1500	CHN.1680	1/11/2006
MEDLO	RAILWAY PDE	SOMERSET ST	RUTLAND RD	
MEDLO	SHEILA ST	JEFFERSON AVE	PORTLAND AVE	
KATOO	MORT ST	NORTH ST	SOUTH ST	
KATOO	PARIS PDE	MISTRAL ST	OXLEY ST	
KATOO	PARIS PDE	OXLEY ST	SOUTH ST	
KATOO	DORIS AVE	VICTORIA ST	GLADSTAN AVE	
KATOO	MISTRAL ST	BARTON ST	PARIS PDE	
KATOO	RUPERT ST	L19 DP3657	MORT ST	
KATOO	TWYNAM ST	JUBILEE ST	ALBION ST	
KATOO	TWYNAM ST	ALBION ST	HARDY LANE	
KATOO	TWYNAM ST	HARDY LANE	MORT ST	
KATOO	BANKSIA PARK RD	CLIFF DRIVE	END	
KATOO	BIRDWOOD AVE	KATOOMBA ST	CLIFF DR	
KATOO	BUTI ST	BATHURST RD	WALGETT ST	
KATOO	BUTI ST	WALGETT ST	WELLS ST	
KATOO	CLIFF DRIVE	PECKMANS RD	KAMILLAROI RD	
KATOO	CUMBERLAND ST	WILSON ST	VIEW ST	
KATOO	CUMBERLAND ST	VIEW ST	GOVETT	

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MOVING AROUND

SUBURB	STREET	FROM	TO	DATE SEALED
KATOO	FARNELLS RD	CARLTON ST	RED HILL ST	
KATOO	FARNELLS RD	RED HILL ST	PECKMANS RD	
KATOO	FERN ST	ACACIA ST	CEDAR ST	
KATOO	FORSTER RD	BRADY AVE	Lurline	
KATOO	FRANK LNE	CASCADE ST	HARVEY ST	
KATOO	GOVETT ST	CUMBERLAND RD	WARATAH ST	
KATOO	GUNDAR ST	BATHURST RD	WELLS ST	
KATOO	KUNDIBAR ST	MURRI ST	WARRIGA ST	
KATOO	KUNDIBAR ST	15 KUNDIBAR ST	PINE ST	
KATOO	MYRA PL	GOLDSMITH PL	END	
KATOO	LOFTUS ST	DULHUNTY AVE	LOT 8	
KATOO	MARTIN ST	KURRAWAN RD	RAYMOND RD	5/10/2006
KATOO	NEALE ST	LOFTUS ST	PECKMANS RD	
KATOO	PECKMANS	Stuart	End	
KATOO	PINE ST	CASCADE ST	KUNDIBAR ST	
KATOO	PINE ST	KUNDIBAR ST	END	
KATOO	RAILWAY PDE	START OF SEAL	COOMASSIE ST	
KATOO	VALE ST	LYNE ST	YORK ST	
KATOO	VIEW ST	CUMBERLAND ST	WILSON ST	
KATOO	HARVEY ST	EDWARDS ST	END	
KATOO	WELLS ST	BUTI ST	WALGETT ST	
KATOO	WELLS ST	GUNDAR ST	KULGOA ST	
KATOO	WILSON ST	CUMBERLAND ST	VIEW ST	
KATOO	WILSON ST	MEGALONG ST	KANIMBLA ST	
KATOO	YORK ST	KANIMBLA ST	END OF SEAL	
KATOO	NARROW NECK RD	GWH	L39 DP2517 (HN8)	
YOSEM	MINNI HA HA RD	FOURTH AVE	FIFTH AVE	
YOSEM	SIXTH AVE	SOUTH ST	MIMOSA RD	
YOSEM	SIXTH AVE	MIMOSA RD	SEVENTH AVE	
YOSEM	THIRD AVE	SOUTH ST	WARATAH RD	
LEURA	CHURCHILL ST	MOUNT HAY RD	WINSTON ST	
LEURA	HIGHLAND ST	GREAT WESTERN	ROOSEVELT ST	
LEURA	LEURA MALL	FRANKLIN ST	CURTIN ST	
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	
LEURA	NORWOOD ST	LEURA MALL	END	
LEURA	WILLOW PARK RD	GWH	MYALL AVE	
LEURA	ABBAY RD	MALVERN ST	CRAIGEND ST	
LEURA	ALBERT ST	ISABEL ST	EASTER ST	
LEURA	BEATTIE ST	TENNYSON AVE	PACKER ST	
LEURA	CONISTON RD	FITZROY ST	END	
LEURA	COUSINS LANE	COOK ST	TREGOTHNAN LANE	
LEURA	COUSINS LANE	TREGOTHNAN LANE	MEGALONG ST	
LEURA	CRAIGEND ST	END	JERSEY AVE	
LEURA	CRAIGEND ST	JERSEY AVE	WASCOE ST	
LEURA	CRAIGEND ST	ALBERT ST	BLACKHEATH ST	
LEURA	CRAIGEND ST	BLACKHEATH ST	HOLMES ST	
LEURA	CRAIGEND ST	GLADSTONE RD	ST ANDREWS RD	
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	
LEURA	HESTER RD	SHIRLEY LANE	END	
LEURA	JAMIESON ST	L26 DP7447	GLADSTONE RD	
LEURA	JAMIESON ST	GLADSTONE RD	END	
LEURA	KANIMBLA ST	CLARENCE ST	L8 DP8715	
LEURA	MURRAY ST	RAILWAY PDE	END OF SEAL	
LEURA	RAILWAY PDE	MURRAY ST	WASCOE ST	30/10/2006
LEURA	VICTORIA ST	LACHLAN AVE	CRAIGEND ST	
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	
WENTW	SINCLAIR CRES	BLAXLAND RD	BANKSIA RD	
WENTW	WARATAH RD	Appledon Ave	Pauline Ave	

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MOVING AROUND

SUBURB	STREET	FROM	TO	DATE SEALED
WENTW	WARATAH RD	MIMOSA AVE	APPLEDON AVE	
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	
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	
LAWSO	HAY ST	LURNEA ST	SAYERS ST	
LAWSO	HAY ST	SAYERS ST	WORMALD LANE	
LAWSO	HAY ST	WORMALD LANE	STEPHEN ST	
LAWSO	CLEVELAND ST	WARATAH ST	WILSON ST	
LAWSO	RIDGE ST	LAWSON ST	ADELAIDE ST	
LAWSO	RIDGE ST	ADELAIDE ST	VIEW ST	
HAZEL	ALEXANDER AVE	ROSS AVE	END	
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	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	
WOODF	PARK RD	GWH	RAILWAY PDE	
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	
SPRIN	BOLAND AVE	MADOLINE PLACE	END	
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	
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	RAYMOND RD	SPRINGWOOD AVE	KERRY AVE	
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	
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	
WINMA	SHELTON AVE	STAPYLTON ST	L44 DP28184	24/10/2006
WINMA	STAPYLTON ST	PINECREST ST	NICOLE PLACE	24/10/2006
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	

Blue Mountains City Council
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MOVING AROUND

SUBURB	STREET	FROM	TO	DATE SEALED
YELLO	LITTLE ST	YELLOW ROCK	COLVILLE RD	25/10/2006
YELLO	NEWPORT RD	SINGLES RIDGE R	END OF SEAL	
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	
BLAXL	HAWKINS PDE	MEREDITH ST	ST JOHNS RD	
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	

WORKING LEARNING

NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 2 Performance Target	Quarter 2 Performance	Status
1	Continue the Blue Mountains Business Advantage (BMBA) Program to accredit local business in sustainable business practices	Develop BMBA quarterly newsletter to provide a discussion and feedback forum for businesses accredited in sustainable business practices	A quarterly newsletter has been developed and disseminated to accredited members of the Blue Mountains Business Advantage program.	OT
2	Support increased local employment through facilitating the development of the Lawson Industrial Estate with private and public stakeholders	No target Quarter 2	Project on track to meet Quarter 4 target	OT
3	Commence implementation of Blue Mountains Cultural Strategy 2006-2016	Project Plan for Cultural Atlas developed	Project plan developed with internal stakeholders and University of Western Sydney. Scoping for policy review commenced.	OT
4	Facilitate and influence the design outcomes for the Cultural Centre through the detailed design phase	Detailed schematic design completed	Detailed Schematic Design completed. Extensive Cost Plan work completed. Value Management workshop completed.	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 progressed and completed as required.	OT
6	Finalise designs for the Katoomba Library to allow construction with the Cultural Centre project	Commence design briefings with BMCC Architect	Design Briefings with BMCC architect completed.	OT
7	Actively assist the growth of the Blue Mountains World Heritage Institute (WHI) within the Blue Mountains	Liaise with Institute staff to support growth and development of the Institute	Significant liaison and support has been provided to staff of the Blue Mountains World Heritage Institute to assist with financial challenges and future strategic direction for the Institute.	OT
8	Commence planning for establishing an Aboriginal collection at Katoomba Library	Commence planning	Project plan has been prepared and preliminary resources purchased. Initial consultation with Gundungurra tribe has led to the Katoomba Library as a "Keeping Place" (traditional artefacts).	OT
9	Continue internet training in all Blue Mountains libraries through the volunteer network	Ongoing, publicise 4 times per year in the Gazette	Internet training is currently available at Blackheath, Springwood, Katoomba and Lawson Libraries and run by library volunteers. The most recently introduced Internet training has been well received at Blaxland Branch library.	OT

WORKING LEARNING

No	2006-2007 Milestone	Quarter 2 Performance Target	Quarter 2 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 well attended at Springwood and Katoomba Libraries. This program won a Childrens Week 2006 Honours Award in October 2006 and won a highly commended award in the 2006 Marketing Awards for Public Libraries. The Premiers Reading Challenge books for 2007 are being separately labelled and shelved. Books for Babies scheme is progressing.	OT
11	Continue implementation of Blue Mountains Regional Tourism Plan	Ongoing implementation	Range of actions underway including workshop on Business Networks; building on the Blue Mountains Experience Audit; contracting consultant to undertake tourism research; working with TAFE to run a pilot course "Marketing your business with World Heritage" and developing experience-themed enewsletters.	OT
12	Commence implementation of 'the Greater Blue Mountains Tourist Drive'	Ongoing implementation	Revised project plan and timeline agreed with the Commonwealth with project to be fully delivered in 2007.	OT

Blue Mountains City Council
Summary of Quarter Achievements and Exceptions

Other Achievements Quarter 2

Looking after Environment

- *Externally funded restoration projects advanced including:
 - Upland swamp rehabilitation workshop held for Council staff and contractors.
 - Ongoing Salvinia control at Glenbrook Lagoon, terrestrial weed control and distribution of briefs for further activities within the restoration program.
- *Streamsong 2006 'Warning at Wentworth Falls Lake' educational event held for over 100 Stage 3 students from 5 Upper Mountains Primary Schools. This event cycled students through 9 interactive activities run by Council staff and external providers, highlighting the importance of water and waterways in the Blue Mountains.
- *Living Streams Streamwatch Volunteer Celebration and Catchment Snapshot held for Blue Mountains volunteers, involving 'snapshot' monitoring of local waterways, discussion of issues, skill building workshops, talks and presentations.
- *NSW LGSA Excellence in the Environment Awards received for the Glenbrook Lagoon and Magdala Creek restoration projects.
- *A record 797 weed notices were issued during the quarter.
- *Nine strains of rust were released at Wentworth Falls Lake as a biological control for blackberry.

Looking after People

- *Blackheath pool successfully opened on Saturday 25 November 2006.
- *Family Day Care staff prepared for and undertook the National Childcare Accreditation Council validation. Results will be received in early 2007.

Using Land for Living

- *A deed was put in place with the Lower Blue Mountains Junior Rugby League for the construction of a clubhouse at Warrimoo oval.
- *The adopted Tunnel Gully Reserve Plan of Management was printed and distributed.
- *The development application for the entry wall at Bullaburra Village Green was submitted and community consultation on the establishment of an ashes garden within Mount Irvine Cemetery was undertaken.
- *An expression of interest has been accepted for a heritage grant and a formal application will now be made for funds to prepare Conservation Management Plans for areas associated with early railways on the escarpment.

Moving Around

- *Jetpatching is running well ahead of target being 71% complete at the end of this quarter.
- *Heavy patch (routine and reseal preparation) and surface repair program is 47% complete at the end of this quarter.

Working and Learning

- *A range of library events were held this quarter including Halloween Childrens Party (October), Bookgroups (Katoomba and Lawson), Library Book Sales (Blackheath Rhododendron Festival and Lawson Festival), Mother / Daughter Night-in (November), Childrens Week Activities, History Conference hosted by Local Studies (November), Meet the Author functions and various school holiday activities.
- *The Council supported a Blue Mountains World Heritage Institute hosted conference 'Sustaining our Social and Natural Capital' by assisting with the expo and field trip. The Council successfully showcased some of its key initiatives to over 100 conference attendees including a diverse range of international delegates.

Summary of Exceptions Quarter 2

Sustainability Priorities

Sustainability Priority 1 - Sustainable Asset Management projects. The 3 projects related to 2006-2007 Sustainable Asset Management work were all progressed during quarter 2 however are slightly behind target. These projects are on-track for completion by quarter 4.

Progress Council's Property Investment Program Preliminary portfolio spreadsheet on vacant operational land completed. Consultants will present their work plan on their recommendations on vacant land holdings and income diversification opportunities to the Property Management Advisory Panel and Council in March 2007.

Implement approved HR strategies and actions identified in the Human Resources Strategy for completion in 2006/07 3 actions completed this quarter. Slightly behind this quarter due to finalising General Manager recruitment process.

Looking After People

Construct an accessible toilet in Cathedral Reserve Mt Wilson and commence planning for replacement of existing toilet at Mt Victoria Park, Mt Victoria with a new accessible facility (CWP)
Land use application for Mount Wilson toilet to be lodged quarter 3.

Upgrade facilities at Katoomba Family Day Care centre (CWP)

Project changed to allow funding of Family Day Care relocation / refurbishment at Lawson.

Improve community service delivery by completing the extension to Katoomba Neighbourhood Centre buildings (6-8 Station St Katoomba) (CWP)

Project on hold pending outcome of discussions with user groups. Council resolved to relocate Family Day Care from 2 Station Street, Katoomba to Lawson (refer above).

Improve safety in Council playgrounds through renewal of play equipment and installation of safer synthetic softfall in priority areas (CWP)

Project on hold as budget under review for allocation to vandalised play equipment. Council report scheduled for 30 January 2007.

Using Land for Living

Improve Lawson town centre by completing road and public space infrastructure works for Lawson Town Centre

Development Application submitted.

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. Negotiations ongoing.

Complete mosaic entry wall, Bullaburra Village Green (CWP)

Waiting for development application approval prior to calling for quotes.

Finalise the Environmental Impact Statement (EIS) and submit a Development Application for the Katoomba Waste Transfer Station

Final Draft EIS being reviewed. Minor details being revised on final draft design plans. Development application to be lodged January 2007 (1 month behind schedule).

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CAPITAL WORKS PROGRAM RECOMMENDED VARIATIONS

Proposed Quarter 2 Variations to 2006-2007 Capital Works Program

No	Project Description*	Comment	Existing Budget	Variation Recommended
W917 W922	Blaxland Waste Management Facility Works	Targets for this project have been reassessed with a resulting move of approximately \$500K budget to 2007-2008. Project will be combined with the relocation of Cripple Creek and new waste cell construction to provide an integrated approach and improved outcome.	\$1,537,625	-\$537,625
W921	Former Lawson Landfill Remediation	Targets for this project have been reassessed. Remediation works will not commence this financial year due to the need to obtain a development approval.	\$500,000	-\$500,000
W146	Blue Mountains Sports Council	To adjust 2006-2007 budget to reflect receipt of \$3,500 grant funding.	\$20,000	\$3,500
			Total	-\$1,034,125

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ENVIRONMENTAL LEVY QUARTER 2 REPORT

No	Levy Program	Project	Total Budget 2006/07	Actuals & committals to 31 Dec 06	% complete	Status for Qtr	Comments Qrt 2
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)	50,000	25,000	50	OT	Commenced recreational water quality monitoring for summer 06/07 which occurs once a week between December and March at Wentworth Falls Lake, Glenbrook Lagoon, Jellybean Pool and Old Ford Reserve, Megalong Valley; Macro-invertebrates (waterbugs) monitoring program commenced for 06/07.
		1.2 Creekline Restoration	65,000	35,469	54	OT	Ongoing control of aquatic weeds, Glenbrook Lagoon; Stage 1 of the Upland Swamps Rehabilitation Program commenced with a skill development workshop conducted for community, contractors and natural resource management agencies involved in the rehabilitation of hanging swamps.
		1.3 Sewerage Improvement Scheme	70,000	35,000	50	OT	Connect to Sewer Program continued in North Leura - property connections; Connect to Sewer information kits issued; communication with residents regarding connecting properties to the available public sewer.
2.0	Stormwater Management	2.1 Stormwater Catchment Identification	70,000	0	0	OT	Complete drain piping in Lynches Pathway, Hawkesbury Heights; completed Stage 1 (drain piping) Sheila St Medlow Bath
		2.2 Stormwater Asset Management	180,000	50,506	28	OT	
3.0	Noxious & Environmental Weed Control	3.1 Urban Weed Control	40,000	4,470	12	OT	Noxious weeds inspection program 2006-07 continued on private land targeting priority weeds Scotch Broom, Gorse, Pussy Willow
		3.2 Resident Weed Control Support	10,000	5,000	50	OT	16 individual landowner property visits; presentation on weed issues to Katoomba Garden Club.
		3.3 Bush Regeneration Works	75,000	57,095	76	OT	Works program 06-07 continued on all Urban Run-off Control Program sites
		3.4 Bushcare	25,000	12,500	50	OT	Continued support for groups in Bushcare / Landcare Program
4.0	Closure & remediation of former Lawson & Blackheath WMF		300,000	11,856	4	BT	Finalisation of contract documents for the design & construction required for remediation works, Lawson WDD; annual monitoring of surface & groundwater quality & slope movement
5.0	Bushland Interface	5.1 Habitat Conservation Network	20,000	10,000	50	OT	On-going support for existing participants; successful HNCMA grant for bush regeneration on 1 property

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

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

ENVIRONMENTAL LEVY QUARTER 2 REPORT

No	Levy Program	Project	Total Budget 2006/07	Actuals & committals to 31 Dec 06	% complete	Status for Qtr	Comments Qrt 2
Responding to Environment Levy Program of Works 2005 - 2015: Year 2 Milestones 2006-07							
		5.2 Landcare - Stage 2	15,000	7,500	50	OT	On-going support for existing Landcare groups; on-going project management of grants on Landcare sites. New landcare groups in Everglades and adjoining properties, Leura and Olympian Pde, Leura. Successful new grant funding for bush regeneration works on two Landcare sites.
		5.3 Industry Training	5,000	2,500	50	BT	To commence 2006/07; some ongoing liaison with nursery industry via Bushcare program
		5.4 Rural Practice improvements	20,000	10,000	50	OT	On-going support for individual Megalong Valley landowners. New project in co-operation with National Parks (DEC) with Mt Irvine residents.
6.0	Bushland Reserve Management	6.1 Walking Track & Lookouts Management	120,000	9,498	8	OT	Stone-step construction, Knapsack Bridge and Katoomba Falls; small footbridge Fairy Dell Reserve Springwood.
		6.2 Reserve Access Management	25,000	12,500	50	OT	Ongoing repair and replacement of reserve access infrastructure; vehicle access controls Old Ford Reserve Megalong Valley
		6.3 Degraded Lands Restoration	27,500	0	0	OT	Soil erosion control, Old Ford Reserve Megalong Valley
		6.4 Nature-based Recreation	7,500	3,750	50	OT	Renewal of licences for commercial operators utilising Council-managed bushland reserves for nature-based recreation.
		6.5 Rehabilitation of Endangered Ecological Communities & Significant Vegetation	50,000	36,958	74	OT	Assessment of regeneration contracts for Springwood Golf Course; Sun Valley; Hanging swamp at North Katoomba; Wentworth Falls Lake; Summerhayes Park (work commenced). Contractors engaged.
7.0	Levy Administration & Communication	Project, SLA & financial management; levy reporting; communication and promotion	0	0	n/a	OT	Env Levy Achievements Report 2005-06 complete
TOTAL			1,175,000	329,602			

FOR MORE INFORMATION ON THE ENVIRONMENTAL LEVY VISIT COUNCIL'S WEBSITE www.bmcc.nsw.gov.au