

**BLUE MOUNTAINS CITY COUNCIL  
QUARTERLY REVIEW**

**MANAGEMENT PLAN including  
Capital Works Program**

**MARCH 2008  
2007/2008**



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## Meeting the Challenge - Introduction from the General Manager

The 2007-2008 Management Plan is the final year of a 4-year Plan (2004-2008). This document details the Council's performance for the March 2008 quarter. It focuses on the progress of the various Management Plan actions, Capital Works Program projects and Environmental Levy projects and includes summary information on the Council's energy and water performance.

The sum results of the Management Plan efforts for Quarter 3 may be summarised below:

Management Plan	Number of Actions*	Not started	On target	Behind target	Complete	Will not complete	% On target / completed **
<i>Sustainability Priorities</i>	18	0	14	3	1	0	83%
<i>Looking After Environment</i>	8	0	7	0	1	0	100%
<i>Looking After People</i>	20	0	15	0	2	3	85%
<i>Using Land for Living</i>	30	0	14	6	6	4	67%
<i>Moving Around</i>	14	0	8	0	6	0	100%
<i>Working and Learning</i>	12	0	12	0	0	0	100%
<i>Environmental Levy Actions</i>	19	0	17	2	0	0	89%
<b>TOTAL</b>	<b>121</b>	<b>0</b>	<b>87</b>	<b>11</b>	<b>16</b>	<b>7</b>	<b>85%</b>

\*Including Capital Works Program projects and programs

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

The table above demonstrates that the Council has performed satisfactorily against the 2007-2008 Management Plan actions and their corresponding Quarter 3 targets. With 85% of the total 121 actions on-target and completed, Council can feel satisfied with the overall result for Quarter 3 of 2007-2008.

General Manager

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**Pilot Performance Targets 2004-2008**

**Looking after Environment**

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

**Progress:**

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

In the 12 months during 2006-2007, waste disposed as landfill was calculated at 46,291 tonnes. This is 5,470 tonnes less than the same period in the previous year. **Council is on track to achieve this target.**

**Looking after People**

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

**Progress:**

Disabled access public toilets are defined as those which are routinely open for use by any and all members of the public for most of the year, without charge, that comply with Australian Standard 1428; "Design for Access and Mobility". Ten such toilets were established before 1 July 2004. Another one was finished during 2005-2006 at Warrimoo Tennis Club. The Council has provided a toilet at Cathedral of Ferns Reserve, Mt Wilson, in 2007-2008 and the 2007-2008 budget allows for the beginning of work on a third toilet at Memorial Park, Mt Victoria in 2007-2008, 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. **Updates on this target are made annually.**

**Progress:**

As at 31 December 2007, the available capacity of landfill infrastructure at both Katoomba and Blaxland, is calculated to last just over 4 years at current consumption rates.

The development of a new landfill cell at Blaxland in 2007-2008 will increase capacity by approximately 1,000,000 cubic metres. **Council is on track to achieve this target.**

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**Pilot Performance Targets 2004-2008**

**Moving Around**

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

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

**Progress:**

The length of new off-road cycleways since 1 July 2004 is now 4.06 kilometres. **Council has met the four kilometre target for 2008.**

**Working and Learning**

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

**Progress:**

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

There are currently 125 accredited businesses (with 149 people having undertaken the training). A revised training program was launched in Quarter 3 of 2006-2007 with training opportunities in the new course now available to businesses. **Council is not on track to achieve this target.**

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**Sustainability Priorities 2004-2008**

Priority 1	Action 2007-2008	Quarter 3 Performance	Status
To improve the management and condition of built assets for which Council is responsible	Complete Sustainable Asset Management Plans (SAMPs) for the following Assets classes/components: <i>*Stormwater Drainage - Drainage Channels, Pipelines, Kerb and Gutter and Quality Improvement Devices</i> <i>*Building Operational and Commercial - Council Admin and Depot Buildings and Commercial Buildings</i> <i>*Natural Assets (vegetation)</i>	Sustainable Asset Management Plans on track for completion of Version 1 by June 2008.	<b>OT</b>
	Complete Sustainable Asset Management (SAM) Policy for Council adoption.	The policy has been drafted. Internal review is required prior to presentation to the Council's Executive Management Team.	<b>BT</b>
	Complete development of Sustainable Asset Management Strategy/System.	The over-arching document has been drafted. Awaiting the financial information from those Sustainable Asset Management Plans still being prepared.	<b>OT</b>
	Identify and progress implementation of asset management information technology requirements - IT hardware/software systems approach.	Request for quotation documents to be advertised during Quarter 4.	<b>BT</b>
	Apply findings from completed Asset Management Plans to Council's practices, SLA's budget and capital works processes and Long Term Financial Strategy (LTFS) and develop options to address asset maintenance and renewal funding requirements.	Complete	<b>C</b>

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**Sustainability Priorities 2004-2008**

Priority 2	Action 2007-2008	Quarter 3 Performance	Status
To manage the community's resources in a sustainable, responsible and business like way	Use Long Term Financial Strategy and model to guide sustainable resource allocation.	All data captured (including recent amendments to major projects) and entered into new financial model. Scenario's are being analysed. Presentation of model to occur in Quarter 4.	<b>BT</b>
	Continue to identify and implement income generation and diversification initiatives.	The Improving Our Business (IOB) Committee updated the Executive Management Team on the progress of income generating initiatives. There has been progress on the Caravan Parks Plan of Management, a coffee cart trial and a Playland initiative in the existing Katoomba Aquatic & Leisure Centre facility. IOB will again be soliciting for further income generating ideas in the 4th Quarter.	<b>OT</b>
	Implement Property Disposal and Investment Program (PDIP).	Council's Executive Management Team briefed on work plan and resourcing requirements discussed and agreed.	<b>OT</b>
	Implement strategies and actions identified in the Human Resources Strategy including Workforce Management Planning strategy to guide sustainable business planning and employment budgeting.	2008-2012 Human Resource Strategy - Staff demographic focus groups scheduled for 8&9 April 2008. Recruitment strategy completed.	<b>OT</b>
Priority 3	Action 2007-2008	Quarter 3 Performance	Status
To deliver an outstanding level of service to Council's customers	Report on compliance against customer service standards.	Organisational responsiveness reports have been activated for the CSR module and TRIM correspondence. The CSR reports are based on the suite of electronic performance monitoring reports developed by the E&CS Group.  The TRIM correspondence reports, require manipulation. The final format was however reviewed with Executive Services and key Group representatives on 11 March 2008.	<b>OT</b>
	Introduce an on-line computer process for assessing proposed development applications for commercial, industrial, and multi-residential development applications under LEP2005.	Workshop completed on the development and workability of Masterplan for commercial, industrial and multi-residential development. Modifications are required to the template and trial assessments are expected to be undertaken in May 2008.	<b>OT</b>

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**Sustainability Priorities 2004-2008**

Priority 3	Action 2007-2008	Quarter 3 Performance	Status
	Review the impact of the implementation of the Electronic Document Management System.	Draft protocol presented to the 'Governing our organisation' Committee in November 2007. Based on their recommendation, the document was divided into two parts. Part one on 'User' procedures has been adopted and part 2 on 'IT' procedures is expected to be adopted in the next quarter.	OT

Priority 4	Action 2007-2008	Quarter 3 Performance	Status
To provide civic leadership for a City in a World Heritage National Park	Continue developing State of City monitoring and reporting through a variety of tools, processes and products	Spatial trend data has been identified and a project plan for converting data to GIS Mapping system has been prepared.	OT
	Complete first State of City report - tracking our progress in achieving the City Vision and Map for Action	Background analysis and research completed. Report structure currently being considered.	OT
	Identify strategic measures of operating performance for Council	Proposed operational performance measures have been presented to the Executive Management Team of Council and Councillors as part of the draft 2008-2009 Management Plan workshops on 31 January 2008, 7 February 2008, 22 February 2008 and 1 March 2008. Performance measures are included in the Draft 2008-2009 Management Plan currently on public exhibition from 4 April to 6 May 2008.	OT

Priority 5	Action 2007-2008	Quarter 3 Performance	Status
To provide information about Council's policy setting and operations in a transparent manner	Provide staff/Councillors with training to support implementation of Triple Bottom Line (TBL) assessment and decision making	A training brief has been prepared. Executive Services will be engaged to undertake staff training for new staff. A briefing session for Councillors is planned for Qtr 4.	OT
	TBL assessment implemented in 100% of Council Business Papers	Initial discussions have been undertaken. Further meeting with Environmental and Customer Services scheduled for early Qtr 4.	OT

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**Sustainability Priorities 2004-2008**

Priority 6	Action 2007-2008	Quarter 3 Performance	Status
<b>To provide accessible and fairly distributed services and facilities throughout the LGA</b>	Complete Blue Mountains Service Provision Framework and commence applying to Council's asset management work and service provision decision making	Work on development of approach and framework for service planning (for external and internal services) has been progressed during Quarter 3 as part of organisational business planning. Framework and approach to be presented to Council's Executive Management Team in Quarter 4. Focus on applying service planning to recreational services underway as pilot project.	<b>OT</b>

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**LOOKING AFTER ENVIRONMENT**

**MILESTONES**

No	2007-2008 Milestone	Quarter 3 Performance Target	Quarter 3 Performance	Status
1	Implement a range of aquatic restoration and educational programs that support the protection of natural assets	2007-2008 aquatic monitoring continued; 1 Streamcare activity held; and Upland Swamps restoration projects implemented.	2007/2008 recreational water sampling complete. Analysis of Aquatic Monitoring and Assessment Program sampling underway. River Styles assessment program being developed. Design and construction of 3 stormwater quality improvement devices at Glenbrook Lagoon underway. Assessment of stormwater issues and Stormwater Quality Improvement Devices locations for Wentworth Falls Lake undertaken and device designs at 8 sights underway.	OT
2	Commence Glenbrook Erskine Flood Study to identify flooding locations and investigate possible mitigation measures.	Apply for funding for study.	External funding received in 2007/2008 inadequate to complete stage 1 of the study. Identified for priority funding by external agencies in 2008/2009. Study is deferred until 2008/2009.	OT
3	Commence implementation of Council's adopted Sewage Strategy including actions that reduce negative impacts of on-site effluent in unsewered areas	No Quarter 3 target. <i>Strategy adopted by Council (Quarter 2 target).</i>	No quarter target. Review and completion programme identified and consultant retained. Program identifies route to council adoption of strategy in Quarter 4.	OT
4	Continue "Sustainable Living in the Blue Mountains" educational program initiatives including implementation of Earth Works and other sustainable living courses	Springwood Endangered Ecological Communities publication completed; Clean Up Australia Day event completed; Wetlands Day activities completed.	Earthworks courses held in Blaxland and Katoomba. Mountain Living training course held for other Council staff over 2 days. Sustainability Street program on target. Clean Up Australia Day and Wetlands Day support with the completion of a new range of information brochures.	OT
5	Improve community bushfire preparedness through implementation of media campaigns and community education programs	Commence formulating strategic communication and education plan.	Complete.	C
6	Guided by the Council Energy and Water Strategy, implement measures to reduce the Council's greenhouse emissions and water consumption with a particular focus on staff awareness and behavioural action	Energy and water staff awareness program implemented.	Energy and water staff awareness program implemented (and will be ongoing). After hours audit of Katoomba headquarters undertaken and staff attitudinal survey implemented. Invitations called for Branch 'green champions'. Posters and campaign materials developed. Water saving stickers placed in Council toilets.	OT
7	Develop a policy for the "Keeping of Animals" within the City	Policy reported to Council for public exhibition.	The draft policy was placed on exhibition for 28 days (with a further 42 days for comments) in accordance with s160 of the LGA - i.e., exhibited from 19 March to the 16 April, with comments received up to the 28 May 2008. Copies have been distributed to interest groups and relevant professionals such as the RSPCA and veterinarians.	OT

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

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**LOOKING AFTER ENVIRONMENT**

**ASSET (CAPITAL) WORK MILESTONES**

No	Project Description	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W921	Undertake design and approval works to formally close and rehabilitate Lawson Landfill site including slope stabilisation, management and control of landfill gas emissions, leachate and water management works (CWP)	Subject to funding, prepare DA documentation.	Negotiations continuing with the owner of downstream land. Thiess finalising draft design for discussion with the Council April 2008. A small landslip occurred on southern batter and is being investigated to determine required action. Initial analysis indicates that the failure was caused by water penetrating the existing cap through areas damaged by recreational 4WD vehicles illegally accessing site. Urgent action to minimise access to site. Discussions with Department of Environment and Climate Change indicate willingness to assist in the review of design proposal.	OT	\$150,191	\$1,254
<b>TOTAL</b>					\$150,191	\$1,254

\*Includes 2006-2007 carryovers and Quarter 1 and 2 variations

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**LOOKING AFTER PEOPLE**

**MILESTONES**

No	2007-2008 Milestone	Quarter 3 Performance Target	Quarter 3 Performance	Status
1	Strengthen community through supporting NAIDOC Week, Children's Week, Seniors Week, Youth Week and the Blue Fringe Arts event	Seniors Week and Harmony Day implemented.	Planning and development of partnerships with local businesses and community organisations to implement Seniors Week and Youth Week events and activities in Quarter 4 was completed in Quarter 3. Very successful Harmony event to celebrate diversity and to say 'no' to racism was conducted in Quarter 3. Harmony Day held in March 2008 partnered with "Living Library" which was themed to reinforce diversity and tolerance.	OT
2	Support implementation of a range of community development initiatives and funding programs (including the Western Sydney Area Assistance Scheme, Community Donations, Community Development Expenditure scheme)	No Quarter 3 target.	Western Sydney Area Assistance Scheme presentation made to Regional Advisory Committee, March 2008.  Preparation for Community Donations round was undertaken.  The CDSE (Clubs Community Development Program) preparatory work was completed.  Arts NSW confirmed their contribution of \$25,000 to the Cultural Partnerships program. This was a reduction from \$50,000 in the previous years. Application process was held in Quarter 3 with applications being assessed and to be reported to the Council in Quarter 4. Applications have now closed.	OT
3	Implement initiatives that improve consultation and the working relationship between Council and the Aboriginal community	Engage and consult with key internal and external stakeholders on proposed approach to management of Gully as Aboriginal Place.	Briefing of General Manager and Acting Group Manager held 11 March 2008. Consultants background paper on legislative framework and management options completed.  Presentation to Environment and Planning Working Party scheduled for 8 April 2008.  Ongoing meetings with Gully Traditional Owners Inc. held February 2008.	OT
4	Further develop the Service Level Agreement for Parks and Sportsgrounds through incorporating tennis courts and skate parks within it	Determine levels of service able to be provided within approved funding.	Hard surface maintenance specifications developed, level of service required contained within Recreation Sustainable Asset Management Plan, minor maintenance with Service Level Agreement, renewal funds contained within 4 year management Plan.	OT
5	Continue implementation of the Recreation Asset Management Plan	Renewal budget is 50% expended.	As per previous Sustainable Asset Management objective and targets.	OT

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**LOOKING AFTER PEOPLE**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W037	Improve accessibility to Council facilities targeting available resources to priority areas identified by Council's Access and Equity Working Party (CWP)	Implement 2007-2008 Access Action Plan.	Work orders issued for 90% of projects.	OT	\$20,000	\$1,895
W250	Increase bushfire preparedness and community safety by constructing a new rural fire brigade station at Valley Heights (CWP)	Land lease with City Rail finalised. Development Application submitted.	Project delayed due to need to resolve zoning issues. <i>This project was identified as "will not be completed" as part of the Quarter 2 report.</i> Quarter 3 note: new SEPP likely to allow project to proceed and currently this is being further investigated. Also awaiting design from Rural Fire Service.	WNC	\$30,000	\$3,067
W151	Improve amenity by commencing construction of replacement of existing toilet facility at Mt Victoria (CWP)	Recommendation of contractor appointment to Council meeting following tender process.	Tender report submitted for 22 April 2008 Council meeting.	OT	\$120,000	\$6,324
W150	Improve amenity and reduce environmental impacts by constructing a replacement toilet facility at Mt York (CWP)	Land Use Application determination made. Request For Quote (RFQ) process begun.	Supply of toilet building was originally available via State Contract. Building no longer available in State Contract therefore need to call quotes for supply of building. Submission of Land Use Application has been delayed by the need to obtain a Heritage Impact Report. <i>It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.</i>	WNC	\$40,000	\$5,693
W147	Improve recreational facilities for young people by constructing a skate facility within Winmalee at Summerhayes Park (CWP)	Land Use Application determination made. Approval to proceed with site work given to contractor.	The construction of the skate park is dependant on the approval of the Development Application by the Council. It is anticipated at this stage that if presented to Council for consideration and it is approved; the project will not be completed this financial year. <i>It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.</i>	WNC	\$200,000	\$14,021
W140	Improve usage and safety of existing recreational facilities by implementing the 2007-2008 Blue Mountains Sports Council minor capital works program (CWP)	50 % of funds allocated.	1. Blue Mountains BMX Club - works to be undertaken by the Club in Quarter 4. 2. Blackheath Oval Goal posts - posts being ordered and to be installed Quarter 4. 3. Murray Park Cricket run up - works complete. 4. Sun Valley Pony Club - works to be undertaken by the Club. 5. Lomatia Park Goal posts - posts been ordered and to be installed Quarter 4.	OT	\$20,000	\$1,868

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

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**LOOKING AFTER PEOPLE**

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W044	Implement priority remediation works on Council buildings as being required by Occupational Health and Safety Audit (CWP)	Safety on-site work underway.	All extreme, high and medium priority works are completed. Low priority works to be done.	OT	\$90,000	\$63,366
W290	Improve building functionality by installing roof restraints at Springwood Fitness and Aquatic Centre (CWP)	On-site work underway.	Works 90% complete. Minor works to be done.	OT	\$14,000	\$12,622
W007-002	Improve useability and compliance of Council halls by the staged replacement of chairs, chair carts, foldable tables and stack trolleys (CWP)	Installation underway.	Project substantially completed. Minor items still to be supplied.	OT	\$20,000	\$3,000
W138	Improve safety in Council playgrounds through installation of safer synthetic softfall in priority areas (CWP)	Quotes sought and contractor appointed.	Request for Quotes out to market, quotes close Monday 31 March.	OT	\$89,450	\$59,426
W007-100	Improve useability of Blaxland Community Centre (Sharon Burr ridge Hall) by installing air-conditioning (CWP)	Quotes sought and contractor selected. Project complete.	Works aimed to complete in mid April.	OT	\$40,000	\$2,420
W032	Modifications to 2 Stations St Katoomba for Blue Mountains Family Support Services (BMFSS)	Progress works.	Completion expected end of early April. Occupants moving in late April.	OT	\$147,600	\$8,580
W039	Modifications to 10 Station St Katoomba for People Living With HIV / AIDS (PLWHA)	Progress works.	Works being quoted. Construction scheduled to start mid-April.	OT	\$14,000	\$700
W143	Replacement Toilet Facilities Mt Wilson Cathedral of Ferns	Complete.	Completed and available to the public.	C	\$23,750	\$25,188
W249	Mid Mountains SES Base	Complete building works.	Works complete.	C	\$353,343	\$490,799
<b>TOTAL</b>					\$1,222,143	\$698,969

\*Includes 2006-2007 carryovers and Quarter 1 and 2 variations

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**USING LAND FOR LIVING**

**MILESTONES**

No	2007-2008 Milestone	Quarter 3 Performance Target	Quarter 3 Performance	Status
1	Improve town and village centres through implementing a range of initiatives in partnership with Chambers of Commerce and other Town and Village organisations	Implement partnership projects.	Ten new litter bins were purchased for Glenbrook Village Centre. Ongoing work on Blaxland Mall planned upgrade works undertaken in liaison with key stakeholders. Ongoing work on Katoomba Town Entry Project including consultation with Roads and Traffic Authority.	<b>OT</b>
2	Implement an Expression of Interest process to consider possible options for the development of key sites within Springwood Town Centre	Complete Expression of Interest process report to Council.	Tenders evaluated and short listed. This was reported to Council and ratified at Council on 11th March, thereby completing stage 1 of the process. All proponents have been contacted and informed of outline process for entering stage 2; which will follow a period of briefing, community engagement and appraisal of the master plan. Springwood Town Centre Advisory Group was established in the quarter, following a call for membership. This group met 3 times in the quarter (14 community reps 3 councillors at each event), discussing their terms of reference, meeting arrangements, the evaluation process and community needs analysis through to discussing future opportunities to engage in the master planning process.	<b>C</b>
3	Call for Tenders for the development of the Katoomba Waste Transfer Station	Seek construction and operating estimates.	Complete	<b>C</b>
4	Continue to develop and implement integrated planning for the Mid Mountains focusing on access to public transport and pedestrian mobility linkages	Document Integrated Planning and Map for Action commitments from Managers.	Target to document Integrated Planning and Map for Action not met - work plan changed. Revised report drafted at end of quarter, to be developed further with Council's Executive Management Team due to Council adopted change in priority. Will not be achieved in 2007-2008.	<b>WNC</b>

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

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**USING LAND FOR LIVING**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W152	Improve existing recreational facilities by creating a dual use court and installing floodlights at Lomatia Park (CWP)	Contractor appointed and on-site work commences.	Request for Quote out to market, quotes closed Monday 31 March.	<b>OT</b>	\$7,500	\$1,335
W929 W922	Improve resource recovery and improve environmental performance at Blaxland Waste Management Facility by commencing redevelopment of the entry incorporating weighbridge, gatehouse, small vehicle tipping area and upgraded resource recovery facilities as well as creek diversion works (CWP)	Lodge DA for entry and Resource Recovery Infrastructure	Thiess have now engaged and briefed a new consultant to finalise entry design after further input from Council staff. A meeting has been held with Department of Environment and Climate Change (DECC) and Thiess to submit design documents for creek works (and new cell) 5 March. Further site meeting held 26 March with Thiess and Department of Environment and Climate Change (DECC). Awaiting DECC approval to commence. Work will now commence in Quarter 4.	<b>BT</b>	\$1,499,624	\$46,000
W913	Blaxland Waste Management Facility Leachate Management	Progress works.	Upstream works completed and commissioned. Downstream works have been delayed extensively due to Sydney Water requirements - final approval obtained to connect to sewer February 2008. All pumping and infrastructure installed and commissioned. Dewatering of downstream construction zone commenced and quality monitoring of ground water is being undertaken. Wet weather is providing obstacles to works program.	<b>BT</b>	\$600,018	\$164,686
W291	Improve Springwood depot facilities including refurbishment of depot buildings (CWP)	Reconstruction underway.	Site preparation works have begun, works orders are with trades and painting has commenced.	<b>OT</b>	\$30,000	\$1,500
W932	Strengthen the amenity and commercial viability of Blaxland Town centre by installation of street furniture and undertaking lighting improvements (CWP)	On-site work underway.	Street furniture to be ordered in April 2008 for installation May to June 2008.	<b>OT</b>	\$20,000	\$1,000
W931	Install backflow prevention devices at a range of building facilities and parks to comply with the requirements of Sydney Water (CWP)	Quotes sought and contractor appointed.	Works underway. Trim and seal required to complete.	<b>OT</b>	\$30,000	\$1,500
W930	Improve safety of Wentworth Falls Reservoir by completing priority upgrade works (CWP)	Quotes sought and contractor appointed.	Quotes received. The quotes are now being assessed and contract to be awarded mid-April 2008.	<b>BT</b>	\$45,000	\$2,250
W153	Improve park amenity at Warrimoo Oval by tree planting and installation of seating (CWP)	Quotes sought, Contractor appointed and on-site work commences	Works to commence in Quarter 4 after consultation with local residents.	<b>BT</b>	\$20,000	\$1,000

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

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**USING LAND FOR LIVING**

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W154	Ensure continued amenity and function of recreation assets by implementing the Parks and Sportsgrounds Renewal Program focusing on replacement of signs, bubblers, fencing, irrigation, picnic settings and light poles (CWP)	This is an ongoing program during the year, with projects within the program progressively put through the system of SoR and contract documents (if required) prepared, contract awarded, work underway, project completed.	1. Glenbrook Oval Irrigation substantially completed. Water tank to be installed. Commencing Monday 31 March. System operating from water mains for interim. 2. Playground equipment brief provided. Request for Quotes closes on 31 March. 3. Lapstone Oval floodlights: Works commenced on 25 March by BMCS. 4. Faulconbridge cemetery program of works 90% complete. Minor paintings to be done. 5. Glenbrook Oval cricket pitch completed. 6. Blackheath Tennis Court retaining wall completed.	OT	\$250,000	\$92,677
W819	Renew and rehabilitate ageing drainage infrastructure through implementation of the 2007-2008 Drainage Renewal Program including the works at the following location (CWP) <i>Pipe renewal</i> • Gardiners Cres/ Wentworth St, Blackheath • Wombat/ Goodare St, Blackheath • Prince Edward St, Blackheath <i>Drainage upgrade</i> • Warrigal St, Blackheath • Linksvie Rd, Springwood • Blaxland Rd, Wentworth Falls • Winston St, Leura • Brook Rd, Glenbrook • Nixon Lane, Blackheath • Winbourne Rd, Hazelbrook • Oaklands Rd, Lawson • Honour Ave, Lawson	This is an ongoing program during the year, with projects within the program progressively put through the system of Statement of Requirement and contract documents (if required) prepared, contract awarded, work underway, project completed.	7 projects completed, 2 projects underway, 2 projects Request for Quotes closed 31 March.  Gardiners Cres / Wentworth St, Blackheath and Brook Road, Glenbrook project will need to be deferred. A budget shortfall in the Drainage Program has resulted from increased scope of works for the Lawson jobs and other minor budget variations. After re-assessment, these projects are considered lower-risk and will be re-prioritised for future consideration.	OT	\$220,000	\$100,483
W155	Install a new backwash holding tank at Glenbrook Aquatic centre to comply with Sydney Water requirements (CWP)	Land Use Application determined. Request for Quote process commenced.	Land Use Application is approved by Council. Assessing additional Sydney Water requirements for backwash tank. Project deferred to Quarter 1 - 2008-2009 financial year. <i>It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.</i>	WNC	\$61,000	\$5,967
W596	Design and install a memorial ashes garden at Katoomba Cemetery creating the option for ashes placement in the upper mountains (CWP)	Quotes sought and contractor appointed, on-site work commences.	Landscape Management Plan being prepared in mid-April. Works to follow in Quarter 4.	BT	\$25,000	\$1,250

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

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**USING LAND FOR LIVING**

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W737	Undertake works to consolidate seven land parcels into three land parcels to allow sale of Council owned land at Pulpit Hill, Katoomba (CWP)	Complete Environmental Reports.	Reported to the Council's Executive Management Team. Determined to proceed with single lot consolidation. Items to be presented to the Councillor Finance and Assets working party in April.	OT	\$178,000	\$9,217
W156	Replace old concrete sewage effluent tank, pumps and effluent pump-out at Echo Point Tourist Precinct to ensure reliable service provision and reduce risk of environmental damage (CWP)	Contractor selected and work commences. (work is required to be staged to accommodate flow of tourist seasons)	Investigation into the replacement of the concrete effluent tanks has revealed an option to recycle the water for irrigation. This project now has the potential to receive State grant funding. <i>This project was adopted for carryover to 2008-2009 with remaining 2007-2008 budget as part of the Quarter 2 report.</i>	WNC	\$77,000	\$3,850
W134	Implement works at Blackheath Memorial/Blackheath Pool funded by lease income from Sydney Water Corporation using land at Blackheath for a site office (CWP)	Statement of Requirements and quote documents completed.	Completed.	C	\$26,540	\$24,765
W920	Katoomba WMF - EIS Approvals	Lodge Development Application	Development Application lodged 15 February 2007. The Department of Environment and Climate Change are to review and comment by mid January.	C	\$73,536	\$70,162
W915	Lawson Town Centre & Surrounds	Progress works.	Some minor works commenced, however, as at 31 March 2008, the project is behind target. This is due to the redesign of the town centre plan and the time required to negotiate a funding agreement with the Roads and Traffic Authority (RTA). A funding proposal has now been successfully negotiated. Awaiting Development Application determination.	BT	\$2,514,486	
W027 W034	Lawson Community Hall/ Youth Centre Upgrade Designs	Progress works.	Decision on way forward to be made by the Council in early Quarter 4.	OT	\$157,206	\$27,283
W142	Lawson Golf Course Development - progress planning	No Quarter 3 target.	Next stages of planning process agreed by Council at the 18 September 2007. Draft Memorandum of Understanding with Department of Lands for consideration. Bid for funding in 2008-2009 budget lodged to fund the next stage of the project.	OT	\$30,931	\$0
W924	Telstra Site Car Park	Progress works.	Overall estimated cost established and presented to the Council's Executive Management Team. Proceeding with purchase.	OT	\$125,000	\$0

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

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**USING LAND FOR LIVING**

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W928	Katoomba Town Entry	Progress works.	Buxus planting to Yeomans Bridge to be installed in round-a-bout April 2008.	OT	\$13,190	\$660
W014	Winmalee Tennis Courts - 2 Additional	Progress works.	Asphalt works completed. Fence works 90% complete. Drainage works complete. Expected project completion by mid-April.	OT	\$329,984	\$185,154
W120 W157	Warrimoo South Neighbourhood Park	Progress works.	Instructions issued to Solicitors. Proceeding with purchase.	OT	\$599,000	\$0
W122	Peter Carrol Field Leura - Stage 2	Progress works.	Volunteer labour is progressing with construction work. <i>It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.</i>	WNC	\$118,870	\$57,120
W145	Summerhayes Dog Off-Leash Area Development	Complete works.	Gates installed. Minor additional works to be completed. Awaiting completion of Tennis Courts.	C	\$6,286	\$7,028
W141	Walking Tracks	Complete works.	Works completed and invoiced.	C	\$28,576	\$24,964
<b>TOTAL</b>					<b>\$7,086,747</b>	<b>\$829,850</b>

\*Includes 2006-2007 carryovers and Quarter 1 and 2 variations

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**MOVING AROUND**

**MILESTONES**

No	2007-2008 Milestone	Quarter 3 Performance Target	Quarter 3 Performance	Status
1	Continue working with the RTA to achieve optimal outcomes for the Blue Mountains community from highway widening works	Current Project Actions: Woodford-Hazelbrook - construction commenced. Lawson Section 1A - Draft design completed. Lawson Section 1B - currently on hold. Lawson Section 2 detail design completed. Bullaburra East - REF being developed. Bullaburra West - REF developed. Wentworth Falls East - Draft design completed. Leura - Katoomba Section 1 landscaping completed. Leura - Katoomba Section 2 under construction. Fortnightly inspections of site with BMCC, RTA, DEC other.	During this quarter there has been an increase in the development of several upgrade projects: Lawson Section 1 A, 1 B & Section 2; Bullaburra East; Bullaburra West; Wentworth Falls East and Leura-Katoomba Section 2 and Hazelbrook. A community shop front event was held on Saturday 29 March 2008. for the Wentworth Falls East Upgrade Project. There where 44 registered attendees.	<b>OT</b>
2	Support implementation of Nepean Pilot Passenger Choice Project as a means of improving community access to public transport	Promote Smart City website and pilot passenger choice project to lead agencies and community.	Promoted Smart City website to key agencies including the Blue Mountains Community interagency, the Community Care Forum, the Blue Mountains disability Forum and the Blue Mountains Family and childrens forum. The Smart City website is now live and can be located at <a href="http://www.smartlinktransport.org.au">www.smartlinktransport.org.au</a>	<b>OT</b>

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**MOVING AROUND**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W463-200	<p>Increase sustainable options for moving around by implementing the 2007-2008 Footpath Program (CWP)</p> <p><b>Renewal</b></p> <ul style="list-style-type: none"> <li>• Wentworth St - Park Ave - Gardiner Cres, Blackheath</li> <li>• Station St - HN7 - Bowling Green Ave, Katoomba</li> <li>• Cascade St - Alfred St - Sherman St, Katoomba</li> <li>• Walgett St - Buti St - Wells St, Katoomba</li> <li>• Plantation St - Frost Lane - Station St, Katoomba</li> <li>• Mitchell St - GWH - Bermuka Ave, Wentworth Falls</li> <li>• Un-Named Pathway - GWH - C/Park (Cellars), Blaxland</li> <li>• Clifton Ave - Lucasville Rd - Avoca St, Glenbrook</li> <li>• Leslie Rd - May St - Green St, Glenbrook</li> <li>• Green St - Lucasville Rd - Leslie Rd, Glenbrook</li> </ul> <p><b>New</b></p> <ul style="list-style-type: none"> <li>• Tusculum Rd (from Macquarie Rd to Greens Pde), Valley Heights</li> <li>• GWH, Medlow Bath</li> </ul>	<p>Several contracts are required. Quotes sought for balance of projects within the program, contractor appointed, on-site work commenced.</p> <p>On-site work continues.</p>	<p>8 projects completed. 4 projects to commence Quarter 4. Anticipated savings of \$3K to \$5K to fund a small section of footpath behind the angled street parking at the Springwood Fitness and Aquatic Centre as per previous Council report.</p>	<b>OT</b>	\$175,000	\$141,165
W466	<p>Encourage cycling and reduce dependence on car use by implementing the 2007-2008 Cycleway Program at the following locations (CWP)</p> <ul style="list-style-type: none"> <li>• Extension North Blackheath - Hat Hill Rd from Connaught Rd to end seal</li> <li>• Blackheath - Valley View/ Wentworth/ Gardiners Crs</li> <li>• Blackheath - Hat Hill Rd from GWH to Connaught Rd</li> <li>• Mt Victoria - GWH/ Station St from Mt Vic Public School to Mt Vic Railway Station</li> </ul>	Project completed.	Works completed.	<b>C</b>	\$110,000	\$42,643
W634	<p>Improve the surface and safety of regional roads by implementing the RTA funded 2007-2008 Regional Road Program focusing on Narrow Neck Road and Cliff Drive, Katoomba (CWP)</p>	Quotes sought and contractor appointed.	Works complete.	<b>C</b>	\$102,000	\$102,000

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**MOVING AROUND**

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W736-100	<p>Improve safety for road users and pedestrians through implementation of the 2007-2008 Road Safety and Traffic Works Program at the following location (CWP)</p> <ul style="list-style-type: none"> <li>• Highway service road (opposite Couglan Rd), Blaxland</li> <li>• Hunter Way (at access to Tom Hunter Park) Faulconbridge</li> <li>• Grose Rd (at Douglas St), Faulconbridge</li> <li>• Queens Rd (at Kangaroo St), Hazelbrook</li> <li>• Govetts Leap Rd (at Prince Edward St), Blackheath</li> </ul>	Quotes sought and contractor appointed.	2 projects complete. Request for Quotes for 3 projects closed 31 March.	OT	\$100,000	\$23,168
W738	Improve safety for road users by implementation of the 2007-2008 Guardrail Program focusing on Scott Avenue, Leura (CWP)	Project completed.	Works complete in Quarter 2.	C	\$35,000	\$35,000
W735	Improve maintenance and renewal of local roads through resurfacing 5% of the existing sealed road network (288,422m <sup>2</sup> ) (CWP) (refer to detailed list on next page)	Resealing and preparation work continues, restoration of linemarking underway.	AC complete. Flush Seals approximately 98% complete. Reseal preparations (heavy patch, potholes etc) complete.	OT	\$1,600,000	\$1,315,852
W885	Improve road and drainage assets by implementing the 2007-2008 Kerb and Gutter Renewal Program focusing on Govetts Leap Road, Blackheath	Quotes sought and contractor appointed.	Works complete quarter 2.	C	\$20,000	\$20,000
W739	<p>Implement additional civil infrastructure works program (guardrails, cycleways, road reconstruction, kerb &amp; gutter replacement) funded by Supplementary Department of Transport and Regional Services funding (CWP)</p> <p><i>Cycleways</i></p> <ul style="list-style-type: none"> <li>• Victoria St Katoomba, from South St to Mistrel St</li> <li>• Camp St Katoomba, from Victoria St to Station St</li> </ul> <p><i>Kerb and Gutter</i></p> <ul style="list-style-type: none"> <li>• Malvern Rd (RHS) - Leura Mall to Balmoral Rd, Leura</li> <li>• Wentworth St - HN73 to Leichhardt St, Blackheath</li> <li>• Gardiner Res - Park Ave-Govetts Leap Rd, Blackheath</li> </ul>	On-site work continues.	<p>Overall, works complete.</p> <p><i>Works complete.</i></p> <p><i>Malvern Rd and Wentworth St completed. Gardiner-Park-Govetts Leap project has been re-assessed as a lower priority and is unlikely to be implemented in the near future.</i></p>	C	\$494,000	\$343,533

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

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No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
	<p><b>Guardrail</b></p> <ul style="list-style-type: none"> <li>• Guardrail at Cliff Drive, 50 mtrs from Peckman's Plateau towards Cahills Lookout</li> <li>• In front of number 26 Sir Hernys Pde, Falconbridge</li> <li>• Shipley Rd, 500mtrs West of Megalong Rd, Katoomba</li> <li>• Shipley Rd, 75mtrs West of Megalong Rd, Katoomba</li> <li>• Shipley Rd, 100mtrs West of Megalong Rd, Katoomba</li> </ul> <p><b>Road Reconstruction</b></p> <ul style="list-style-type: none"> <li>• Minni Ha Ha Rd - Minosa Rd to Seventh Ave, Katoomba</li> <li>• John St - Tableland Rd to end, Wentworth Falls</li> <li>• Showground Ln - Barton St to Orient St, Katoomba</li> </ul>		<p>4 projects completed. Cahills Lookout project has been re-assessed as a lower priority and is unlikely to be completed in the near future.</p> <p>Works complete.</p>			
W463-207	Increase amenity and safety on Station Street, Wentworth Falls by replacement of damaged footpath surface and replanting of existing street trees (CWP)	Implement project.	Request for Quote document being prepared for pavement repairs, asphalt footpath and pedestrian crossing upgrade. Ordered plant boxes.	OT	\$45,000	\$0
W595	Ensure safety of road users and pedestrians by undertaking a comprehensive bridge inspection program and completing highest priority remedial works (CWP)	Consultant appointed and on-site work commences.	Contract awarded for bridge inspections. Bridge repairs Request for Quotes closed on 25 March 2008.	OT	\$50,000	\$2,500
W736-110	Lomatia Lane, Springwood Speedhump	Complete works.	Works complete in quarter 2.	C	\$3,000	\$6,100
W736-120	Upgrade of Driveway Access to Valley Heights Locomotive Heritage Museum and Springwood and District Citizens Boys and Girls Club	Progress works.	Rail Corp is managing the Request for Quote (RFQ) process. RFQs out to market. Quotes closed 28 March. Awaiting Rail Corp's final decision.	OT	\$30,000	\$0
<b>TOTAL</b>					\$2,764,000	\$2,031,961

\*Includes 2006-2007 carryovers and Quarter 1 and 2 variations

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**MOVING AROUND**

**RESEAL / RESHEET / ROAD RECONSTRUCTION PROGRAM - 2007-2008**

SUBURB	STREET	FROM_R	TO_R	LENGTH	WIDTH	DATE of SEALING
MT WILSON	QUEENS AVE	MT WILSON RD	WYNNES ROCK RD	355	4.4	5/02/2008
MT WILSON	QUEENS AVE	WYNNES ROCK RD	WYNDHAM RD	685	4.2	5/02/2008
BELL	SANDHAM RD	BELLS LINE OF ROAD	KATAN ST	344	5.6	5/02/2008
MT VICTORIA	MT YORK RD	MATLOCK ST	BALMORAL RD	255	8.4	22/01/2008
MT VICTORIA	MT YORK RD	CH1550	CH2000	450	6.4	23/01/2008
MT VICTORIA	BECK ST	MT PIDDINGTON	CARLISLE PL	86	5	23/01/2008
MT VICTORIA	KENNY ST	GRAND VIEW RD	JUNCTION LOT 44	193	5.8	23/01/2008
BLACKHEATH	PRINCE GEORGE ST	WENTWORTH ST	CLANWILLIAM ST	114	12.4	7/12/2007
BLACKHEATH	CLANWILLIAM ST	LEICHHARDT ST	GOVETTS LEAP R	188	6.6	7/12/2007
BLACKHEATH	HARGRAVES ST	PRINCE EDWARD	LINK VIEW AVE	144	8.6	on hold
BLACKHEATH	BRIDGES ST	JELICOE ST	ABBOTT ST	279	5.6	6/02/2008
BLACKHEATH	SHIPLEY RD	CH3100	CH3600	402	5	7/02/2008
BLACKHEATH	MOUNTBATTEN ST	CLARENCE ST	PITENDRIGH RD	293	8.2	22/01/2008
MEGALONG VALLEY	MEGALONG RD	CHN.3330	CHN.3730	400	5.8	29/01/2008
MEGALONG VALLEY	MEGALONG RD	CHN.3730	CHN.5730	2000	5.8	29/01/2008
MEGALONG VALLEY	MEGALONG RD	FIVE MILE CREEK	SPRINGHILL RD	800	6.6	30/01/2008
MEGALONG VALLEY	NELLIES GLEN RD	BEGINNING OF SL	MEGALONG RD	82	7	30/01/2008
MEDLOW BATH	RUTLAND RD	RAILWAY PDE	EUMEMMERING ST	108	6	6/12/2007
MEDLOW BATH	RUTLAND RD	EUMEMMERING ST	PORTLAND AVE	111	6.4	6/12/2007
MEDLOW BATH	RUTLAND RD	PORTLAND AVE	BEAUFORT AVE	248	6.4	6/12/2007
MEDLOW BATH	ST ALBANS RD	RAILWAY PDE	JEFFERSON AVE	124	6.2	6/12/2007
MEDLOW BATH	ST ALBANS RD	JEFFERSON AVE	PORTLAND AVE	147	6.6	6/12/2007
MEDLOW BATH	BELGRAVIA ST	STATION ST	KANIMBLA ST	100	5	
MEDLOW BATH	BELGRAVIA ST	KANIMBLA ST	END OF ROAD	425	5	7/12/2007
KATOOMBA	FORSTER RD	ECHO POINT RD	CLIFF DRIVE	270	10.3	24/01/2008
KATOOMBA	BROUGHAM ST	ESSENDENE RD	CLIFF DRIVE	115	5	23/10/2007
KATOOMBA	CASCADE ST	WARIALDA ST	ALFRED ST	99	11.9	22/10/2007
KATOOMBA	CLIVE ST	ESSENDENE RD	CLIFF DRIVE	139	5.4	7/12/2007
KATOOMBA	CUMBERLAND ST	GOVETT	END	172	8.8	23/10/2007
KATOOMBA	DULHUNTY ST	CASCADE ST	LOFTUS ST	173	6	23/10/2007
KATOOMBA	FICUS ST	KAMILLAROI RD	OAK ST	308	6.4	22/10/2007
KATOOMBA	GOVETT ST	LETT ST	RODOVA ST	107	8.5	22/10/2007
KATOOMBA	GOVETT ST	RODOVA ST	CUMBERLAND RD	109	8.5	22/10/2007
KATOOMBA	HOPE ST	CUMBERLAND ST	CLISSOLD ST	80	5.6	23/10/2007
KATOOMBA	HOPE ST	CLISSOLD ST	WARATAH ST	102	5.6	23/10/2007
KATOOMBA	LOFTUS ST	WARIALDA ST	SHERMAN AVE	140	9	22/10/2007
KATOOMBA	MIMOSA LANE	ADA ST	DUNMORE LANE	128	3.8	23/10/2007
KATOOMBA	WHITTON ST	GREAT WESTERN	POWERHOUSE LANE	138	13	22/10/2007
KATOOMBA	WHITTON ST	POWERHOUSE LANE	COOPER ST	133	12	23/10/2007
KATOOMBA	PANORAMA DR	LILIANFELS RD	ECHO POINT RD	334	8	17/11/2007
KATOOMBA	SELBY LANE	KATOOMBA ST	SELBY ST	53	6.8	22/10/2007
KATOOMBA	SELBY ST	SELBY LANE	KATOOMBA ST	360	5.4	22/10/2007
KATOOMBA	LOFTUS ST	WARIALDA ST	SHERMAN AVE	140	9	22/10/2007
KATOOMBA	WARRIGA ST	CASCADE ST	KUNDIBAR ST	87	5.4	23/10/2007
KATOOMBA	WILSON ST	LOVEL ST	MEGALONG ST	78	10.6	22/10/2007
KATOOMBA	MORT ST	FITZGERALD ST	RUPERT ST	108	8	19/10/2007
KATOOMBA	MORT ST	RUPERT ST	TWYNAM ST	123	8	19/10/2007
KATOOMBA	MORT ST	TWYNAM ST	LETITIA ST	97	7	19/10/2007
KATOOMBA	MORT ST	LETITIA ST	NORTH ST	146	7	19/10/2007
KATOOMBA	EUNOE ST	DANTES AVE	MELROSE LNE	201	12.6	19/10/2007
KATOOMBA	OXLEY ST	PARIS PDE	VICTORIA ST	110	4	19/10/2007

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**MOVING AROUND**

SUBURB	STREET	FROM_R	TO_R	LENGTH	WIDTH	DATE of SEALING
YOSEMITE	FIRST AVE	SOUTH ST	WARATAH RD	255	4.3	19/10/2007
YOSEMITE	FIRST AVE	WARATAH RD	WATTLE TREE RD	520	4.3	19/10/2007
YOSEMITE	MINNI HA HA RD	MIMOSA RD	SEVENTH AVE	523	6.4	10/01/2008
LEURA	DORSET ST	DENMAN PDE	MOUNT ST	275	4.4	18/10/2007
LEURA	MOUNT ST	WENTWORTH ST	EAST PDE	180	5.4	18/10/2007
LEURA	MOUNT HAY RD	RAWSON PDE	L13 DP6159 (HN 94)	350	5.6	18/10/2007
LEURA	BLACKHEATH ST	MEGALONG ST	CRAIGEND ST	181	5.8	17/10/2007
LEURA	CLIFF VIEW DR	GLADSTONE RD	L2 DP562806	222	6	16/10/2007
LEURA	CRAIGEND ST	HARTLEY ESP	SPENCER ST	86	9	17/10/2007
LEURA	CRAIGEND ST	SPENCER ST	ALBERT ST	100	12.4	17/10/2007
LEURA	GORDON RD	BALMORAL RD	LONE PINE AVE	163	6	17/01/2007
LEURA	HERBERT ST	SCOTT AVE	POPLAR ST	232	5.8	16/10/2007
LEURA	HOLMES ST	CRAIGEND ST	EASTER ST	310	6.4	17/10/2007
LEURA	JERSEY AVE	MALVERN RD	JERSEY LANE	73	6.9	18/10/2007
LEURA	JERSEY AVE	JERSEY LANE	CRAIGEND ST	322	8.9	18/10/2007
LEURA	LONE PINE AVE	OLYMPIAN AVE	GORDON RD	249	6.2	17/10/2007
LEURA	MALVERN RD	LEURA MALL	ABBAY ST	152	8.7	12/02/2008
LEURA	MALVERN RD	ABBAY ST	BALMORAL RD	52	11.8	12/02/2008
LEURA	MEGALONG ST	GROSE ST	HARTLEY ESP	175	12	18/10/2007
LEURA	MEGALONG ST	BLACKHEATH ST	VICTORIA ST	155	12	18/10/2007
LEURA	MORVEN RD	RUSSELL RD	HERBERT ST	204	5.4	16/10/007
LEURA	RAILWAY PDE	LEURA MALL	GROSE ST	200	10.4	11/11/2007
LEURA	RUSSELL RD	SCOTT AVE	MORVEN RD	191	5.4	16/10/2007
LEURA	WASCOE ST	QUINNS AVE	MEGALONG ST	75	5.8	18/10/2007
LEURA	HESTER PLACE	HESTER RD	END	137	8.6	16/10/2007
WENTWORTH FALLS	BLAXLAND RD	TOULON AVE	TARELLA RD	515	6.8	27/09/2007
WENTWORTH FALLS	BLAXLAND RD	SINCLAIR CRES	WESTBOURNE AVE	106	10.4	28/09/2007
WENTWORTH FALLS	BLAXLAND RD	ANGEL ST	WARATAH RD	150	6.8	28/09/2007
WENTWORTH FALLS	TOULON AVE	BLAXLAND RD	PAULINE AVE	590	5.8	15/10/2007
WENTWORTH FALLS	HENDERSON RD	IRIS ST	SOMME AVE	561	8.7	10/10/2007
WENTWORTH FALLS	MCLAUGHLIN AVE	TOULON AVE	YANKO AVE	156	6	15/10/2007
WENTWORTH FALLS	TARELLA RD	PANORAMA CRES	CLAINES CRES	136	8	21/09/2007
WENTWORTH FALLS	TOULON AVE	ROZELLE ST	BLAXLAND RD	102	9.4	15/10/2007
WENTWORTH FALLS	WENTWORTHFALLS CC	RAILWAY PDE		149	6.6	on hold
WENTWORTH FALLS	BACKHOUSE ST	FITZGERALD ST	VALLEY RD	125	9	15/10/2007
WENTWORTH FALLS	DAY ST	ARMSTRONG ST	LOT 8	176	5.6	10/10/2007
WENTWORTH FALLS	FALLS RD	BACKHOUSE ST	FLETCHER ST	227	6.4	21/09/2007
WENTWORTH FALLS	STATION ST	GWH	FROST LANE	100	15	18/11/2007
WENTWORTH FALLS	FLETCHER ST	Central Lane	PRITCHARD ST	114	5	trial seal 24/10/2007
WENTWORTH FALLS	FLETCHER ST	PRITCHARD ST	Murphys Lane	128	6	trial seal 24/10/2007
WENTWORTH FALLS	JOHN ST	TABLELAND RD	END	125	4.2	24/01/2008
WENTWORTH FALLS	MILLER ST	TABLELANDS RD	DAINTREY ST	109	4.6	15/10/2007
WENTWORTH FALLS	SOMERVILLE ST	WENTWORTH ST	END	160	4.6	15/10/2007
LAWSON	HAY ST	STEPHEN ST	WALLIS ST	168	6.2	20/09/2007
LAWSON	HAY ST	WALLIS ST	LOFTUS ST	225	7	20/09/2007
LAWSON	LEE ST	JOSEPH LNE	PARK RD	142	4.6	21/09/2007
LAWSON	ADELAIDE ST	VIEW ST	CHARLES ST	316	9	21/09/2007
LAWSON	ATTLER LANE	WILSON ST	END	61	4	21/09/2007
HAZELBROOK	BLUE HILLS RD	HALL PDE	GROVE ST	283	8.6	14/09/2007
HAZELBROOK	BONNIE VIEW AVE	OAKLANDS RD	END	380	6	14/09/2007
HAZELBROOK	BOULDER CRES	HALL PDE	END	202	8.5	14/09/2007
HAZELBROOK	CLEARVIEW PDE	CLARKE ST	L1 DP24377	358	5.4	14/09/2007
HAZELBROOK	HALL PARADE	CREST ST	BOULDER CRES	60	9.6	14/09/2007
HAZELBROOK	LESTER AVE	OAKLANDS RD	END	382	6	17/09/2007

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SUBURB	STREET	FROM_R	TO_R	LENGTH	WIDTH	DATE of SEALING
HAZELBROOK	HAZELBROOK COMMERCIAL	N'BOURHOOD CENT	CAMPBELL AVE	65	18	
WOODFORD	RIDGE ST	BEAUFORD ST	BELMONT ST	186	4.6	on hold
WOODFORD	THE APPIAN WAY	PARKER ST	OAKURA AVE	209	4.6	12/09/2007
FAULCONBRIDGE	ADELINE ST	ST GEORGES	GALE AVE	127	5.2	19/09/2007
FAULCONBRIDGE	DOUGLAS ST	STATHAM AVE	SAGGAS ST	176	10.4	19/09/2007
FAULCONBRIDGE	GARDEN SQUARE	COOMASIE AVE	END	105	8.4	12/09/2007
FAULCONBRIDGE	HOME ST	ST GEORGES	END	108	6.4	12/09/2007
FAULCONBRIDGE	KAREN PLACE	PARR PDE	END	102	8.7	12/09/2007
FAULCONBRIDGE	LANTANA DR	GAZANIA ST	END	53	9.2	12/09/2007
FAULCONBRIDGE	MOORE CRES	HIGHVIEW AVE	END	204	8.6	11/09/2007
FAULCONBRIDGE	ACCESS RD (GWH FBR)	BELLEVUE RD	END	512	3.6	12/09/2007
SPRINGWOOD	ALDERTON AVE	LUCINDA	CHASELING	98	3.2	11/09/2007
SPRINGWOOD	CRANE ST	MACQUARIE RD	PITT ST	168	5.8	11/09/2007
SPRINGWOOD	PRYOR ST	LAWSON RD	SCRIVENER LANE	80	6.2	11/09/2007
SPRINGWOOD	SASSAFRAS GULLY RD	VALLEY RD	END	218	5.6	31/08/2007
SPRINGWOOD	STANWAY AVE	PITT ST	CRANE ST	142	5.8	11/09/2007
WINMALEE	BIRDWOOD AVE	KENT ST	END	240	7.2	27/08/2007
WINMALEE	DURALI AVE	PINDARI ST	BULBI AVE	95	8.6	17/09/2007
WINMALEE	DURALI AVE	PINDARI ST	PINDARI ST	301	8.6	17/09/2007
WINMALEE	Muru Ave	Halcyon Ave	Jandiga Pl	104	10.5	18/09/2007
WINMALEE	HALCYON AVE	HAWKESBURY RD	MURU AVE	95	8.8	18/09/2007
WINMALEE	LEE RD	GLENELGIN RD	TALL TIMBERS R	131	8.6	31/08/2007
WINMALEE	PINDARI ST	HALCYON AVE	DURALI AVE	130	8.6	14/09/2007
WINMALEE	SUNSET BOULEVARDE	LINDFIELD AVE	STAPYLTON ST	85	8	31/08/2007
WINMALEE	SUNSET BOULEVARDE	STAPYLTON ST	END	120	8.6	31/08/2007
YELLOW ROCK	YELLOW ROCK RD	ILLINGWORTH	LITTLE ST	285	6.4	27/08/2007
YELLOW ROCK	YELLOW ROCK RD	LITTLE ST	END OF SEAL	50	6.4	27/08/2007
VALLEY HEIGHTS	PENINSULA RD	GWH	TAYLOR	76	12	19/11/2007
WARRIMOO	THE BOULEVARDE	ALBERT ST	ARTHUR ST	112	5.2	11/09/2007
BLAXLAND	CATALPA AVE	BOOREA ST	END	144	10.2	13/09/2007
BLAXLAND	ACCESS RD(GWH-BLAX)	RAILWAY LINE	HAYMET ST	128	6.8	10/09/2007
BLAXLAND	ST JOHNS RD	PELLION ST	MEREDITH ST	89	6.2	10/09/2007
BLAXLAND	ST JOHNS RD	MEREDITH ST	HAWKINS PDE	147	6.4	10/09/2007
GLENBROOK	RAYMOND ST	WASCOE ST	SCHOOLHOUSE LAN	55	8.8	10/09/2007
GLENBROOK	RAYMOND ST	SCHOOLHOUSE LAN	PARK ST	66	8.8	10/09/2007
GLENBROOK	RAYMOND ST	PARK ST	CROSS ST	142	4.4	10/09/2007
GLENBROOK	RAYMOND ST	CROSS ST	BURFITT PDE	100	4.4	10/09/2007
GLENBROOK	WALTERS AVE	MOUNT ST	HILLSIDE CRES	248	8.4	12/09/2007
GLENBROOK	WEST ST	PRINCE ST	POOL LANE	115	5	10/09/2007
GLENBROOK	WEST ST	POOL LANE	WASCOE ST	75	5	10/09/2007
GLENBROOK	PRINCE ST	WEST ST	END	40	6.2	10/09/2007
GLENBROOK	WOODVILLE ST	PEEL ST	LENNOX ST	67	6.2	3/09/2007
LAPSTONE	GOVERNORS DRIVE	EVANS PDE	CALEY CRES	128	8.6	11/09/2007
LAPSTONE	GOVERNORS DRIVE	CALEY CRES	HUME RD	160	8.6	11/09/2007
LAPSTONE	MARION CRES	GROVER ST	BYRNE ST	145	8.6	3/09/2007
LAPSTONE	OMEGA ST	GROVER ST	BYRNE ST	131	9.2	3/09/2007
LAPSTONE	TYGH ST	GROVER ST	BYRNE ST	127	8.6	3/09/2007

**Blue Mountains City Council**  
Management Plan 2007/2008 Quarterly Progress Report

**WORKING LEARNING**

**MILESTONES**

No	2007-2008 Milestone	Quarter 3 Performance Target	Quarter 3 Performance	Status
1	Continue development of Indigenous Library Collection; increasing collection by 15 items and promoting collection to community	Process new items	Items being added to collection. Indigenous representative visited Katoomba Library to view the Aboriginal Knowledge Centre in March.	OT
2	Continue facilitation of literacy programs through a range of library programs including Babytime, Storytime, Book Groups, Summer Reading program, Premier's reading Challenge, Books for Babies	Monthly Babytimes held at Springwood and Katoomba Libraries. Weekly Storytimes held at Springwood, Katoomba, Blaxland Libraries. Monthly Storytimes held at Lawson and WWF. Book group held at WWF October and November. Summer reading program continues in January. Premier's Reading Challenge starts in February with new book list.	All Babytime and Storytime sessions held as scheduled. Children's Book Club launched at Katoomba Library in February called Chatterbooks.	OT
3	Continue implementation of 2006-2016 Blue Mountains Cultural Strategy including: <ul style="list-style-type: none"> <li>• Continue review of cultural policies including event approvals and public art</li> <li>• Strengthen Council's information systems to assist the cultural business and community sector</li> <li>• Commence review of the use and capacity of Council managed community cultural buildings</li> </ul>	No Quarter 3 target.	Review of Council managed community cultural, buildings continued with completion of draft Social Needs Assessment for Springwood. Work on project with UWS continued in development of GIS based cultural information systems. Review of Public Art Policy in abeyance due to officer re-allocation to Springwood Project. Public Events policy and program is under review.	OT
4	Review Implementation of the 2004-2007 Blue Mountains Regional Tourism Plan and commence preparation of the 2008-2010 Plan.	Commence implementation of new BM Regional Tourism Plan 2008-2010.	In line with the Review and Recommendations of the BM Regional Tourism Plan for 2004-2007, BMTL Board Members are now assigned by consent to work in the following Special Task Forces: Marketing, Destination Development, Industry Services, and Funding - along with the industry representation and a relevant staff member from the Secretariat.	OT
5	Complete Greater Blue Mountains World Heritage Tourist Drive providing a major scenic route for visitors and locals that links our region with Sydney, Hunter and Southern Highlands regions	Final audit for Commonwealth grant.	Final report and audit for Commonwealth grant submitted to AusIndustry. Continuing work with Board, Tourism Australia and Parks Australia on opportunity to participate in launch of Greater Blue Mountains (using GBMD) as one of seven National Landscapes to the international market at ATE2008 in Perth.	OT

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

**Blue Mountains City Council**  
**Management Plan 2007/2008 Quarterly Progress Report**

**WORKING LEARNING**

No	2007-2008 Milestone	Quarter 3 Performance Target	Quarter 3 Performance	Status
6	Progress the development of a sustainable business park/industrial estate in Lawson in consultation with key stakeholders including Lawson Chamber of Commerce	Commence implementation of agreed actions for future of Lawson Industrial Estate.	Significant progress made in addressing unfavourable proposed developer charges for industrial estates within the Blue Mountains - including the Lawson Industrial estate. Submission prepared and lobbying undertaken to reduce proposed charges for water and sewerage connection in industrial estates. Proposed increase in charges of 150% has been successfully reduced to an increase of only 20%. Work has also been undertaken to investigate possible sources of funding from state and federal government to fund infrastructure improvements required in the Lawson Industrial Estate as highlighted in the 5 year Lawson Industrial Estate Infrastructure Plan and in the 2007 Hill PDA consultancy report on the Lawson Industrial Estate. Work progressing on future use and development of the estate.	OT
7	Continue implementation of the Blue Mountains Business Advantage Program (BMBA) providing local business with support and accreditation in becoming more sustainable	Encourage local businesses to participate in the BMBA program.	180 business people completed training in the BMBA program in Quarter 3. Work has been completed on improving the profiling of economic development/ business development on council's website. An economic development webpage is now up and running on the website with significant content on the BMBA program to encourage businesses to attend trainings.	OT
8	Continue implementation of a GIS based Blue Mountains Cultural Atlas and Information Service	No Quarter 3 target.	No quarter target. Work on project is underway but progress has been hampered due to resignation of planning staff and reallocation of cultural planner to other projects.	OT

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

**Blue Mountains City Council**  
**Management Plan 2007/2008 Quarterly Progress Report**

**WORKING LEARNING**

No	2007-2008 Milestone	Quarter 3 Performance Target	Quarter 3 Performance	Status
9	Continue working with BM World heritage Institute to strengthen its viability as a key research Institute	Implement work plan.	Future accommodation requirements being reviewed actively. Retaining the headquarters of the Institute in the Blue Mountains is a key aim in terms of supporting local economic development and sustainable World Heritage outcomes. Initiatives continue to be introduced at Board level by Group Manager to establish a sustainable future.	<b>OT</b>
10	Continue to progress implementation of Council's adopted Infrastructure Strategy for the City	Identify outstanding actions and prepare status report for distribution to responsible managers.	All Quarter 3 targets completed. Outstanding actions were identified and a status report was distributed to responsible managers.	<b>OT</b>

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

**Blue Mountains City Council**  
Management Plan 2007/2008 Quarterly Progress Report

**WORKING LEARNING**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 3 Performance Target	Quarter 3 Performance	Status	Budget*	Expenditure to 31 Mar 2008
W925	Continue Cultural Centre and Mixed Used Precinct works including: <ul style="list-style-type: none"> <li>• Commencement of Blue Mountains Cultural Centre site works</li> <li>• Progressing planning and design for new Katoomba Library</li> <li>• Strategic development of public art programme</li> <li>• Design development of Civic Centre redevelopment; pedestrian linkages and civic connections</li> </ul>	Engagement of Architects and Designers for Civic Centre Redevelopment and Cultural Centre Associated works.	<p>As at 31 March 2008, the project is generally on target. The Development Application (DA) has been lodged by the developer and the DA determination is anticipated by June 2008.</p> <p><u>Cultural Centre Site Works</u> A program has been received from the developer and a Master planning workshop has been held with Root Projects to develop a Master program that incorporates all the ancillary projects.</p> <p><u>Library</u> The shell design for the Library has been completed. Several library visits have been undertaken by the Katoomba Library Technical Advisory Panel to experience different libraries.</p> <p><u>Cultural Centre Fit Out</u> The scope is currently being defined.</p> <p><u>Civic Centre &amp; Laneway Connections</u> The tender for the Civic Centre and Laneway Connections Design and Documentation was advertised on 19 and 20 February and closed on 12 March 2008.</p> <p><u>Public Art and Interpretive Centre</u> The Public Art Program and Interpretive Centre planning has commenced.</p>	OT	\$662,700	\$0
W042	Improve community facilities through minor refurbishments of Council's libraries - focusing this year on Blackheath Branch Library refurbishment (CWP)	Implementation and construction.	Notification has been widely advertised that Blackheath Library will be closed from Monday, 31 March and will reopen on Monday, 14 April in order to carry out refurbishment works to heritage specifications.	OT	\$20,000	\$0
<b>TOTAL</b>					\$682,700	\$0

\*Includes 2006-2007 carryovers and Quarter 1 and 2 variations

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

**Blue Mountains City Council**  
 Management Plan 2007/2008 Quarterly Progress Report

**Proposed CWP Variations for Quarter 3**

Project	Original Budget	Carry Over Budget	Revised Approved Budget Commencement of 07/08	Comment	R'mended 3rd Qtr Variance	R'mended Revised Approved Budget
W154 - Parks and Sportsground Program	220,000	0	220,000	Internal transfer for Whitley Park dog off-leash area funded from Sydney Water rental income of aerodrome (previous variation of \$15,000 was made in Quarter 1).	15,000	250,000
W157 - Warrimoo Neighbourhood Park	0	0	0	For land acquisition of 14 Arthur Street Warrimoo funded from loans held in reserves (Council report of 19-02-08).	590,000	590,000
					<b>605,000</b>	

**Blue Mountains City Council**  
Summary of Other Quarter Achievements and Projects Behind Target

## **Other Achievements Quarter 3**

### Providing Good Government

- 2008-2012 organisational business planning and budgeting workshops successfully conducted with Councillors and with managers/staff resulting in balanced budget including allocation of an additional \$500,000 for asset renewal (this being the required year 1 funding for achieving the target of an additional \$6.5 million over 2008 to 2012).
- Four year (2008-2012) rolling capital works program developed, including revised funding principles and assessment process, for reporting to the Council as part of the Draft 2008-2009 Management Plan.
- Review of Council internal and external service categorisation completed to improve consistency and draft master service lists developed for inclusion in the Draft 2008-2009 Management Plan.
- Organisational 'Sustainability Update' report completed and presented to Council's Executive Management Team.
- Preliminary report completed on feasibility of establishing a revolving energy and water / sustainability fund.
- Initial baseline audit of energy use at Katoomba HQ building completed (results to be reported in Q4) as part of the Council's Energy and Water Management Strategy.
- Access to Information Policy finalised following Public Exhibition.
- Citizenship Policy, Procedure and Checklist update completed.
- Draft Enterprise Risk Management Strategy completed.
- E-tendering, E-response and E-assessment process streamlined and being used for tendering process, enabling Council to demonstrate a higher level of probity, transparency and accountability.

### Looking after Environment

- Purchase of the new FLOCON cab chassis by Fleet Services has improved both the quality and productivity of the Road Restorations team.
- Significant savings have been realised by undertaking a major refit of an operational grader that included overhauling all mechanical and electrical parts, new engine, body repairs and repaint. This work resulted in a total cost of \$84,397 compared to a replacement cost of \$250,000 for a new unit.
- Refit of works caravans to incorporate a solar panel charger that provides power to support mobile phone recharging, lighting and cooling fan has been completed.
- Clean Up Australia Day event supported 31 groups including 2 Clean Up Conversations (clean up by participants while hearing a talk by NPWS ranger).
- Blue Mountains Youth Environment Summit organised and delivered in partnership with Katoomba High School with 75 student participants.
- Awarded \$1.1 million in grant funding from the Urban Sustainability Grants for Reconnecting to Country (\$600,000), Save our Swamps (\$250,000) and Living Catchments (\$250,000).

### Looking after People

- Preliminary assessment of needed community services and facilities completed as part of Springwood revitalization project.
- Coordination of the Council's Access and Equity Working Group undertaken including in-progress implementation of six access and equity minor capital works projects during Quarter 3.
- Directory of physical activity services for older people completed for launching during Seniors Week in April 2008.
- Entered into partnership with the Lower Mountains Family Support service as part of the 'It Takes a Village' project. New Parent's Orientation Kit to be developed.
- Participated NSW Family Day Care Association's Carer Recruitment and Retention subcommittee - a state-wide marketing survey undertaken to assist with marketing strategies to retain carers.
- Achieved agreement in principle with Tourism Australia and Parks Australia for The Greater Blue Mountains Region to participate in National Landscapes Program. Required actions to enable the Greater Blue Mountains Region to participate in the official launch of National Landscapes at the Australian Tourism Exchange 2008 (Perth) are currently being undertaken by the Tourism Branch and the Board of Blue Mountains Tourism Ltd.

### Using Land for Living

- Lennox Bridge Conservation Management Plan completed (Grant funded).
- 7 Dog off-leash trials approved across LGA.

**Blue Mountains City Council**  
Summary of Other Quarter Achievements and Projects Behind Target

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**Moving Around**

- The reseal program for 2007-2008, excepting for some rework, has been completed.
- The footpath lip grinding project has resulted in significant cost savings for the Council.

**Working and Learning**

- Library events held Quarter 3 included Pizza Making, Instrument Making, Youth Horror Movie Night, Plaster Making and Spider Making, Funky Headbands Workshop and travel bugs show.

**Blue Mountains City Council**  
Summary of Other Quarter Achievements and Projects Behind Target

### **Summary of Projects Behind Target Quarter 3**

#### Sustainability Priorities

**Project: Complete Sustainable Asset Management (SAM) Policy for Council adoption.**

Comment: The policy has been drafted. Internal review is required prior to presentation to Council's Executive Management Team.

**Project: Identify and progress implementation of asset management information technology requirements - IT hardware/software systems approach.**

Comment: Request for quotation documents to be advertised during Quarter 4.

**Project: Use Long Term Financial Strategy and model to guide sustainable resource allocation.**

Comment: All data captured (including recent amendments to major projects) and entered into new financial model. Scenarios are being analysed and presentation of model to occur in Quarter 4.

#### Looking After Environment

There are no projects under this principal activity that are behind target.

#### Looking After People

**Project: Improve recreational facilities for young people by constructing a skate facility within Winmalee at Summerhayes Park (CWP).**

Comment: The construction of the skate park is dependant on the approval of the Development Application by the Council. It is anticipated at this stage that if presented to Council for consideration and it is approved; the project will not be completed this financial year. *It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.*

**Project: Improve amenity and reduce environmental impacts by constructing a replacement toilet facility at Mt York (CWP).**

Comment: Supply of toilet building was originally available via State Contract. Building no longer available in State Contract therefore need to call quotes for supply of building. Submission of Land Use Application has been delayed by the need to obtain a Heritage Impact Report. *It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.*

#### Using Land for Living

**Project: Continue to develop and implement integrated planning for the Mid Mountains focusing on access to public transport and pedestrian mobility linkages.**

Comment: Target to document Integrated Planning and Map for Action not met - work plan changed. Revised report drafted at end of quarter, to be developed further with Council's Executive Management Team due to Council adopted change in priority. Will not be achieved in 2007-2008.

**Project: Improve resource recovery and improve environmental performance at Blaxland Waste Management Facility by commencing redevelopment of the entry incorporating weighbridge, gatehouse, small vehicle tipping area and upgraded resource recovery facilities as well as creek diversion works (CWP)**

Comment: Thiess have now engaged and briefed a new consultant to finalise entry design after further input from Council staff. A meeting has been held with Department of Environment and Climate Change (DECC) and Thiess to submit design documents for creek works (and new cell) 5 March. Further site meeting held 26 March with Thiess and Department of Environment and Climate Change (DECC). Awaiting DECC approval to commence

**Blue Mountains City Council**  
Summary of Other Quarter Achievements and Projects Behind Target

**Project: Blaxland Waste Management Facility Leachate Management (CWP)**

Comment: Upstream works completed and commissioned. Downstream works have been delayed extensively due to Sydney Water requirements - final approval obtained to connect to sewer February 2008. All pumping and infrastructure installed and commissioned. Dewatering of downstream construction zone commenced and quality monitoring of ground water is being undertaken. Wet weather is providing obstacles to works program.

**Project: Improve safety of Wentworth Falls Reservoir by completing priority upgrade works (CWP)**

Comment: Quotes received. The quotes are now being assessed and contract to be awarded mid-April 2008.

**Project: Improve park amenity at Warrimoo Oval by tree planting and installation of seating (CWP)**

Comment: Works to commence in Quarter 4 after consultation with local residents.

**Project: Install a new backwash holding tank at Glenbrook Aquatic centre to comply with Sydney Water requirements (CWP)**

Comment: Land Use Application is approved by Council. Assessing additional Sydney Water requirements for backwash tank. Project deferred to Quarter 1 - 2008-2009 financial year. It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.

**Project: Design and install a memorial ashes garden at Katoomba Cemetery creating the option for ashes placement in the Upper Mountains (CWP)**

Comment: Landscape Management Plan being prepared in mid-April. Works to follow in Quarter 4.

**Project: Lawson Town Centre and Surrounds**

Comment: Some minor works commenced, however, as at 31 March 2008, the project is behind target. This is due to the redesign of the town centre plan and the time required to negotiate a funding agreement with the Roads and Traffic Authority (RTA).

**Project: Peter Carrol Field Leura - Stage 2**

Comment: Volunteer labour is progressing with construction work. It is recommended that the project and associated balance of funds be carried forward into 2008-2009 financial year.

**Moving Around**

There are no projects under this principal activity that are behind target.

**Working and Learning**

There are no projects under this principal activity that are behind target.

**Blue Mountains City Council**  
Management Plan 2007/2008 Quarterly Progress Report

**ENVIRONMENTAL LEVY REPORT**

No	Levy Program	Project	Total Budget 2007/08	Actuals & committals to 31 Mar 08	% spent	Status for Qtr 3	Comments Qtr 3
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 3 Milestones 2007-2008</b>							
1.0	Aquatic Systems Monitoring / Catchment Health	1.1 Expanded Aquatic Monitoring and Action program (AMAP)	53,912	46,856	87	OT	2007-2008 recreational water quality program completed; 2007-2008 Macro-invertebrate identification program underway.
		1.2 Creepline Restoration	65,000	41,662	64	OT	Ongoing removal of aquatic weeds, Glenbrook Lagoon; Streambank and streambed erosion control works are occurring in Jamison Creek, Wentworth Falls; Yosemite Creek, North Katoomba; and Braeside Reserve, Blackheath. Final planning for works in Central Park, Wentworth Falls underway. These works will involve streambed erosion control works which will provide for improved water quality downstream.
		1.3 Sewerage Improvement Scheme	72,828	54,621	75	OT	Property inspections continued in the upper mountains to identify properties connected to sewer and potentially failing on-site systems.
2.0	Stormwater Management	2.1 Stormwater Catchment identification	70,000	65,000	93	OT	Contractor engaged for construction of SQUIDS (stormwater quality improvement devices) at Glenbrook Skate Park (not Lagoon as previously reported) to commence Quarter 3, 2008.
		2.2 Stormwater Asset Management	180,000	8,888	5	BT	Minor stormwater works commenced.
3.0	Noxious & Environmental Weed Control	3.1 Urban Weed Control	41,616	39,852	97	OT	Sub catchment approach is underway in South Lawson; North Katoomba and Leura Cascades. This involves the integration of the Council's public lands works and private lands inspection programs. Key target weeds are Scotch Broom and a range of Willow species.
		3.2 Resident Weed Control Support	10,000	7,500	75	OT	9 site visits , including 3 weed management plans for large properties containing Ecologically Endangered Communities in Wentworth Falls, Springwood and Bullaburra. Mountain Living train the trainer course to introduce Blue Mountains Living approach to catchment / community based sustainable living education to other NSW Councils.
		3.3 Bush Regeneration Works	65,000	35,350	47	OT	The comprehensive bush regeneration maintenance program is on target.

**Blue Mountains City Council**  
Management Plan 2007/2008 Quarterly Progress Report

**ENVIRONMENTAL LEVY REPORT**

No	Levy Program	Project	Total Budget 2007/08	Actuals & committals to 31 Mar 08	% spent	Status for Qtr 3	Comments Qtr 3
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 3 Milestones 2007-2008</b>							
		3.4 Bushcare	26,010	19,314	75	OT	Fauna survey and spotlight walk in the endangered Cabbage Gum Forest and the Blue Gum River Flat Forest, Sun Valley. Bird watching event conducted in Lapstone Reserve and Darks Common.
4.0	Closure & remediation of former Lawson & Blackheath WMF		300,000	225,000	75	OT	Thiess Services have been engaged for the Design, Documentation and Construction of Remediation Works at the dormant Lawson Landfill site. The design and preparation for the Development Application is being finalised for submission by end June 2008.
5.0	Bushland Interface	5.1 Habitat Conservation Network	20,000	15,000	75	OT	Ongoing support for Bush Backyard participants.
		5.2 Landcare - Stage 2	15,000	11,250	75	OT	Ongoing support for property owners, Landcare groups and grant funded projects to protect significant vegetation on private land.
		5.3 Industry Training	5,000	3,750	75	OT	Ongoing liaison with nursery industry via Bushcare Program.
		5.4 Rural Practice improvements	20,000	15,000	75	OT	Recommended landholder and grant project support after restricted access to rural properties due to equine influenza.
6.0	Bushland Reserve Management	6.1 Walking Track & Lookouts Management	130,000	42,237	32	BT	Consultant engaged for design component of lookout and fencing replacement Hargreaves Lookout, Shipley and bridge and boardwalk construction, Darwin's walk Wentworth Falls; signage plans completed for 5 reserves; upgrade section of stone staircase Centennial Glen Blackheath; upgrade section timber steps Fairy Dell, Springwood.
		6.2 Reserve Access Management	26,000	19,500	75	OT	Ongoing installation/replacement of gates and fencing as per 2007-2008 works program .
		6.3 Degraded Lands Restoration	31,900	28,300	89	OT	2007-2008 works program completed. Site inspection and planning for works for commencement of 2008-2009 works program well advanced.
		6.4 Nature-based Recreation	9,589	7,192	75	OT	A commercial operators' forum held in February 2008. Megalong Reserve Plan of Management adopted in January and the draft Mt York Plan of Management is currently on public exhibition.

**Blue Mountains City Council**  
**Management Plan 2007/2008 Quarterly Progress Report**

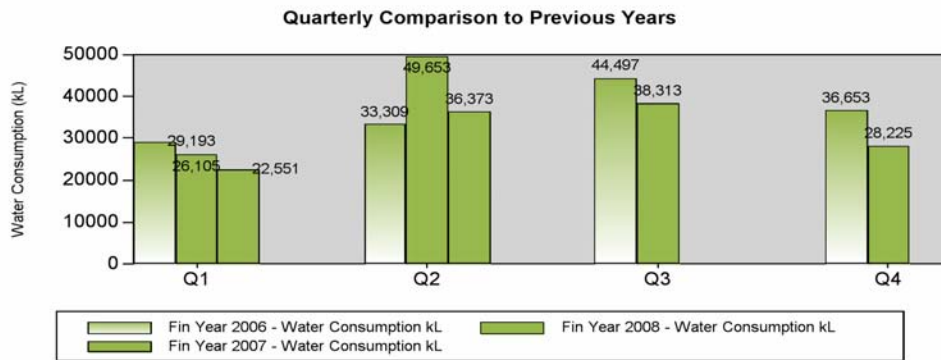
**ENVIRONMENTAL LEVY REPORT**

No	Levy Program	Project	Total Budget 2007/08	Actuals & committals to 31 Mar 08	% spent	Status for Qtr 3	Comments Qtr 3
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 3 Milestones 2007-2008</b>							
		6.5 Rehabilitation of Endangered Ecological Communities & significant vegetation	60,000	44,326	74	OT	Restoration of swamp systems other significant vegetation types within the following sub-catchments: Katoomba Creek, North Katoomba; Kedumba Creek and Katoomba Falls, South Katoomba; Leura Park, Leura; Central Park and Wentworth Falls Lake, Wentworth Falls. Continued restoration of the Shale Sandstone Transitional Forest at Summerhayes Park, Winmalee and Sydney Turpentine Ironbark Forest at Skarret Park, Lapstone.
7.0	Restricted Assets	Carry-over of unspent Levy and additional Levy funds due to permissible rate increase; projected costs to be adjusted accordingly	51,964				
8.0	Levy Administration & Communication	Project, SLA & financial management; levy reporting; communication and promotion					
	<b>TOTAL</b>		<b>1,253,819</b>	<b>730,598</b>			<i>budget expenditure 58%</i>

## Sustainability Performance Reports

The Council subscribes to the Planet Footprint Program for Local Government. Currently there are 56 local councils across Australia participating in the Program. Planet Footprint obtains consumption and cost data from utilities and provides councils with sustainability performance reports for energy (electricity and gas), water and streetlighting. The following provides summary graphs from these reports. These reports relate to energy and water consumption at Council owned facilities. Please note, that due to a delay in receiving data from the utilities, data for January to March 2008 is not yet available.

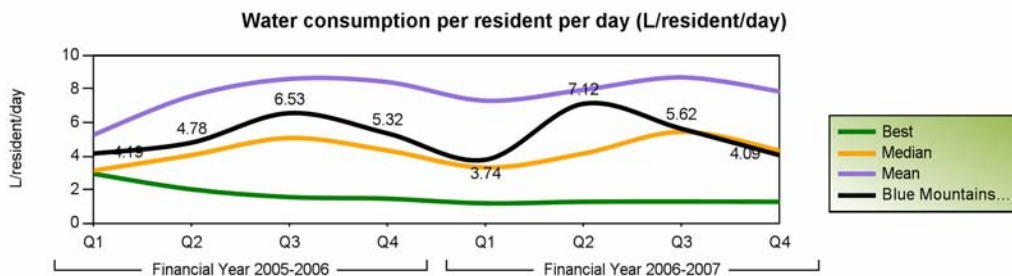
Data not yet available for Jan to Mar 2008



### Comparison of Blue Mountains City Council with all Australian Planet Footprint Councils

Data not yet available for Jul 2007 to Mar 2008

Note: Whilst this data is based on consumption of water at Council owned facilities, Planet Footprint improves the equity of comparisons with other Councils by applying indicators that bring compared councils to a 'level playing field', for example, 'Energy consumption per resident per day'.



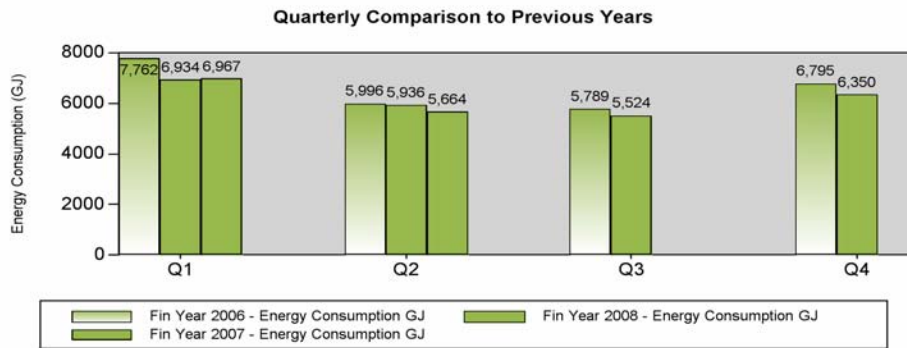
			Financial Quarter 4, 2006-2007			
			Best	Median	Mean	Blue Mountains City Council
Water consumption per resident per day	L/resident/day	31	1.23	4.31	7.85	4.09
	cents/resident/day	29	0.27	0.81	1.04	0.97

# STREETLIGHTING

Data not yet available

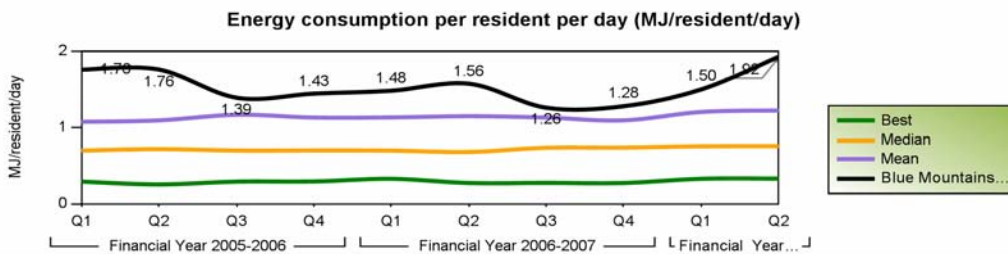
Data not yet available for Jan to Mar 2008

# ENERGY



**Comparison of Blue Mountains City Council with all Australian Planet Footprint Councils**

Note: Whilst this data is based on consumption of energy at Council owned facilities, Planet Footprint improves the equity of comparisons with other Councils by applying indicators that bring compared councils to a 'level playing field', for example, 'Energy consumption per resident per day'.



				Financial Quarter 2, 2007-2008			
				Best	Median	Mean	Blue Mountains City Council
	Energy consumption per resident per day	MJ/resident/day	34	0.32	0.75	1.22	1.92
	Energy total charges per resident per day	cents/resident/day	34	0.79	1.92	3.55	3.72
	Greenhouse gas per resident per day	kg CO2/resident/day	34	0.072	0.182	0.292	0.320