

# **BLUE MOUNTAINS CITY COUNCIL**



**QUARTERLY  
REVIEW**

## **MANAGEMENT PLAN including Capital Works**

**SEPTEMBER 2006**

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

This document details the Council's performance for the September 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 1 may be summarised below:

<b>Management Plan</b>	<b>Number of Actions*</b>	<b>Not started</b>	<b>On target</b>	<b>Behind target</b>	<b>Complete</b>	<b>% On target**</b>
<b>Sustainability Priorities</b>	18	5	10	3	0	83%
<b>Looking After Environment</b>	11	3	8	0	0	100%
<b>Looking After People</b>	19	4	13	2	0	89%
<b>Using Land for Living</b>	12	2	6	4	0	67%
<b>Moving Around</b>	5	0	5	0	0	100%
<b>Working and Learning</b>	12	0	11	0	1	92%
<b>Environmental Levy</b>	<b>Number of Actions*</b>	<b>Not started</b>	<b>On target</b>	<b>Behind target</b>	<b>Complete</b>	<b>% On target</b>
<b>Environmental Levy Actions</b>	20	0	18	2	0	90%
<b>TOTAL</b>	97	14	71	11	1	88%

*\*Including Capital Works Program projects and programs*

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

The table above demonstrates that the Council is performing satisfactorily against the targets and actions contained in the 2006/07 Management Plan. It should be noted that items identified as 'Not Started' are where work plans provide for a commencement later in the year (e.g., Quarter 3). I have followed up with Group Managers those items listed as 'Behind Target' and obtained satisfactory explanations, or instituted follow up action.

Overall the table above reflects the benefits of the more comprehensive and co-ordinated approach to annual management planning instituted as part of last year's reorganisational changes, and in particular the stronger role played by Corporate Planning and its staff. The Council can feel satisfied with the level of progress and target accomplishment in the 1st Quarter of 2006/07.

MICHAEL WILLIS  
General Manager

## **Council's Pilot Performance Targets 2004-2008**

### **Looking after Environment**

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

#### Quarterly Progress:

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

In the 12 months from July 2005 to June 2006, waste disposed as landfill was calculated at 42,121 tonnes. This is 7% less than the figure for the same period in the previous year. **Council is on track to achieve this target.**

### **Looking after People**

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

#### Quarterly Progress:

Disabled access public toilets are defined as those which are routinely open for use by any and all members of the public for most of the year, without charge, that comply with Australian Standard 1428; "Design for Access and Mobility". Ten such toilets were established before 1 July 2004. 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:

As of 31 May 2006, the combined available capacity of landfill infrastructure at both Katoomba and 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.

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 2.985 kilometres. This is 75% 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 19 new accreditations in the last quarter, bringing the number of accredited businesses to 134. 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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Summary of Quarter Achievements and Exceptions

## **Summary of Achievements Quarter 1**

### **Looking after Environment**

- \*A successful 'Weed Contractor Breakfast Workshop' was held with 13 contractors represented by 24 people in attendance
- \*Six vehicle loads of rubbish (approximately 2.5 tonnes) was removed from the rehabilitated North Katoomba Quarry site
- \*The new self-propelled slasher is working well and has saved approximately 15 person hours of time this month on weed-slashing jobs that would normally have been done using 2-3 scrub cutters saving Council money and decreasing the teams exposure slips and trips.
- \*The Bushcare Program has facilitated 1,952 hours of volunteer time this quarter with Biodiversity Workshops held at Springwood, Mt Wilson, Megalong Valley and Woodford.
- \*A new Bushcare group has commenced at Katoomba's Cumberland Walkway taking the total number of Bushcare groups in the Blue Mountains to 56.
- \*Council's Earth Works Program received a Highly Commended Award under the Keep Australia Beautiful Sustainable Cities Program.
- \*14 schools were visited by 'Waste Watchers' Team sponsored by Council with 1,600 students taught about composting and worm farming
- \*A Domestic Recycling and Waste participation survey was undertaken with 58 residential streets and over 3,000 households surveyed over a 6 week period.

### **Looking after People**

- \*Council adopted the Enforcement Policy on 26 September 2006
- \*15 days for \$15 promotion conducted at Katoomba Sports and Aquatic Centre and Springwood Fitness and Aquatic Centre during July and August resulting in an additional 254 new members
- \*BM Leisure Centres have secured delivery of the federally funded 'Active After Scholl' program at Korowol, Wentworth Falls Public School, Lapstone Public School and Pinnaroo After School Care
- \*An 'emergent curriculum' approach has been embedded in the new play sessions that have been recommenced at Blaxland Family Day Care
- \*2006-2007 Youth Council established with training and orientation completed.
- \*Council provided curatorial and coordination assistance with NAIDOC Art Exhibition leading to the establishment of an Aboriginal Artist Group. The artists are currently exhibiting work in Transitions Exhibitions and have been requested for commissions.
- \*The Access and Equity Working Group has now been re-established.
- \*The Cultural Partnerships funding round has closed with a total of 26 applications received.

### **Using Land for Living**

- \*Oval maintenance period completed during September with aeration using coring and slicing, fertilisation, over sowing and turfing plus the uncovering of cricket pitches in preparation for the cricket season.

### **Moving Around**

- \*Major road programs such as unsealed road grading, unsealed road regravelling and shoulder sealing are between 20 and 40 per cent complete for the year
- \*Mechanised street sweeping program is 30% complete for the year
- \*Jetpatcher work is 32% complete for the year

### **Working and Learning**

- \*The toy library launch was held on Saturday 19 August in the Springwood Library carpark with 71 memberships received on the day.
- \*The Lawson Library Book Group met for the first time in September with Katoomba Library Book Group holding their second and third meetings in July and August.
- \*A range of September school holiday events were held including Sparkles Clown Show and Youth Movie Night
- \*Book Week was celebrated 19-24 August 2006 with 'Celebrate Storytime' for children, art competition for ages up to 18 years, 'Pizza and Pencils' Illustration Workshop for 12-18 years and 'Boogie 4 Book Week'
- \*The official reopening of the refurbished Glenbrook Visitor and Information Centre was held on 14 September 2006 with the Mayor and other officials in attendance.

## Summary of Exceptions Quarter 1

### Sustainability Priorities

**Complete Sustainable Asset Management (SAM) Plans for RFS / SES buildings, Community Buildings and Facilities (Libraries component) and Cemeteries and complete O&HS audit of community facilities**  
Cemeteries SAM Plan well underway. RFS / SES SAM Plan delayed slightly due to resource concentration on SLA development and Occupational Health & Safety Audit.

**Progress Council's Property Investment Program** Expression of Interest completed and Property and Investment advisors selected. The completion of the review of the Council's Property Portfolio and Corporate Property Policy was not achieved in Quarter 1, however the review is underway.

**Implement approved HR strategies and actions identified in the Human Resources Strategy for completion in 2006/07** Finalisation of the Council's Personal Performance Review System & Pay for Performance program has delayed progress.

### Looking After People

**Improve recreational facilities for young people by completing the final stage of the skate facility located in Neate Park Blackheath (CWP)**

Committee being set up to facilitate design development. Consultation and preparation of final design underway.

**Upgrade facilities at Katoomba Family Day Care centre (CWP)**

Family Day Care finalising scope of work required.

**Improve community safety and amenity by providing new powerheads in the Blackheath and Katoomba Caravan Parks (CWP)**

Contract for work awarded. Works scheduled to commence immediately after October school holidays.

### Using Land for Living

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

Development Application for survey and infrastructure nearing completion.

**Investigate and prepare development application for consolidation of seven into three land parcels to allow sale of Council owned land at Pulpit Hill (CWP)**

Consultant still to be appointed for Development Application planning.

**Complete mosaic entry wall, Bullaburra Village Green (CWP)**

Community consultation commenced.

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**Sustainability Priorities 2004-2008**

Priority 1	Action 2006-2007	Comment	Status
<b>To improve the management and condition of built assets for which Council is responsible</b>	Continue development of Sustainable Asset Management Strategy / System	Overarching framework commenced. Strategy with milestones complete - documentation commenced - long term financial summary being developed.	<b>OT</b>
	Complete Sustainable Asset Management (SAM) Plans for RFS / SES buildings, Community Buildings and Facilities (Libraries component) and Cemeteries and complete O&HS audit of community facilities	Cemeteries SAM Plan well underway. RFS / SES SAM Plan delayed slightly due to resource concentration on SLA development and OH&S Audit. Asset inspections commenced 18 September.	<b>BT</b>
	Apply findings from completed Sustainable Asset Management (SAM) Plans to Council's practices, budget and capital works processes and Long Term Financial Strategy	Desktop review completed. Capital works bids being placed for renewal components identified in Parks and Sportsgrounds SAM Plans	<b>OT</b>
Priority 2	Action 2005-2006	Comment	Status
<b>To manage the community's resources in a sustainable, responsible and business like way</b>	Identify corporate model for income generation and diversification initiatives	Income Generation Task Group has been created. Terms of Reference have been drafted that scope objectives of the Group. Brainstorming has occurred narrowing 80 ideas down to an initial 15 potential income opportunities.	<b>OT</b>
	Progress Council's Property Investment Program	Expression of Interest completed. Property & Investment advisors selected. Review underway.	<b>BT</b>
	Commence corporate risk management project	No target for this quarter.	<b>NS</b>
	Implement approved HR strategies and actions identified in the Human Resources Strategy for completion in 2006/07	Finalisation of 2005-06 Personal Performance Review System & Pay for Performance has delayed progress.	<b>BT</b>

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

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Priority 3	Action 2005-2006	Comment	Status
<b>To deliver an outstanding level of service to Council's customers</b>	Develop continuous improvement and innovation strategy	Business case for location of RTA Office in Council building adopted by Council 1-08-06	<b>OT</b>
	Establish an approach for monitoring organisational compliance to customer service standards developed as a component of the Customer First Project	Mystery Shopper telephone audit completed and organisational results discussed with Council's Executive Management Team and Managers.	<b>OT</b>
	Introduce and on-line computer process for assessing proposed development applications	Not target for this quarter.	<b>NS</b>
	Introduce a new Electronic Document Management System to rationalise Council storage of documents	Software selection report completed in August 2006 and purchase orders raised for TRIM Context system from Tower Software.	<b>OT</b>

Priority 4	Action 2005-2006	Comment	Status
<b>To provide civic leadership for a City in a World Heritage National Park</b>	Continue developing State of City monitoring and reporting through a variety of tools, processes and products including State of Environment report	Report template developed for 2005-2006 Supplementary State of Environment Report. Research, data collection and drafting of report commenced.	<b>OT</b>
	Expand the Trend Database as an information tool to support monitoring and reporting	Review of trend data base completed. Key actions for future development of trend data identified. Key issues identified for consideration include gaining and maintaining stakeholder interest and commitment, ensuring continued quality approach to trend data management and ensuring data-sets meet information and decision-needs of the organisation and community.	<b>OT</b>
	Engage with cross section of community on tracking progress of City Vision	No target for this quarter. However, project planning for major Community Forum in May 2005, to track progress in achieving City Vision, has commenced.	<b>OT</b>

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

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Priority 5	Action 2005-2006	Comment	Status
<b>To provide information about Council's policy setting and operations in a transparent manner</b>	Develop and report on strategic measures of operating performance for Council	No target for this quarter.	<b>NS</b>
	Review the sustainability assessment (TBL) and asset planning approach in Council's Capital Works program	Review undertaken in conjunction with Sustainable Asset Management (SAM) Coordinator, Manager Corporate Planning and Manager Assets. A number of ways of improving the CWP assessment process were identified including changes to the implementation timetable to allow better coordination with 2007-2008 business planning and budgeting.	<b>OT</b>
	Provide staff with training to support implementation of Triple Bottom Line assessment and decision making	No target for this quarter.	<b>NS</b>
Priority 6	Action 2005-2006	Comment	Status
<b>To provide accessible and fairly distributed services and facilities throughout the LGA</b>	Align the asset management system being developed with the "Blue Mountains City-wide Services and Facilities Provision Framework"	No target for this quarter.	<b>NS</b>

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

## LOOKING AFTER ENVIRONMENT

### **NON-ASSET MILESTONES**

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 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 <b>Tree Planting</b>	National Tree Day 95% complete (awaiting Stage 2 spring planting); Threatened Species Day activities for schools undertaken; School Environment Network Term 3 completed; Biodiversity Month feature page completed; Sustainability Stories conducted; 2 environmental trust grant applications completed; Wentworth Falls Project progressing; North Katoomba Showcase Project commenced; Community Environment group meeting conducted; Groundwater Education Program written. 16 Earth Works workshops held at Katoomba (July), Blaxland (August), Lawson (Sept) and Springwood (Aug & Sept) (4 each). Mountain Living course held at Wentworth Falls (August).	<b>OT</b>
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.	Contract developed	Contract Specification completed. Quotations in process.	<b>OT</b>
3	Undertake aquatic monitoring across the City (consisting of macroinvertebrate and bio-chemical analysis) at approximately 50 sites	Planning and review of past data	Past data reviewed and 2006-07 plan developed	<b>OT</b>
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 & site visits	12 sites have been identified. Specifications have been prepared for 4 sites.	<b>OT</b>
5	Improve water quality by implementing 2006-07 Environmental Levy drainage improvement works including piping and installation of stormwater quality improvement devices	Identify priority work program	Priority works have been identified in the program and rectification / remediation works are currently underway.	<b>OT</b>
6	Minimise Council's water usage by implementing Council's Water Savings Action Plan for 2006-2007	No Quarter 1 target	No Quarter 1 target	<b>NS</b>
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. Submit 6-month Report.	BM Gazette ads for Recycling service (2), kerbside chipping service, chemical collection. All services promoted through Earth Works and Mountain Living courses. Booklets and brochures kept in stock at Katoomba and Springwood Business & Information Centres. January - June 2006 Waste Report submitted.	<b>OT</b>
8	Reduce commercial and industrial waste going to landfill by completing waste audits and by prioritising and implementing recommendations	No Quarter 1 target	Not scheduled to start until quarter 3.	<b>NS</b>

### LOOKING AFTER ENVIRONMENT

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
9	Reduce impacts of on-site effluent systems by continuing Environmental Levy 'Connect to Sewer' Program	Developing a connection strategy, and targeting Katoomba.	49 / 50 Inspections complete - PLUS re inspections. Inspections exceed target. Connection strategy further improved and developed by second officer, as part of job rotation.	<b>OT</b>
10	Continue implementation of energy performance management of Council buildings to reduce CO2 emissions	No Quarter 1 target	No target for this quarter	<b>NS</b>

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description	Quarter 1 Performance Target	Qtr 1 Progress	Status	Budget	Expenditure to 30 Sep 2006
W921	Undertake substantial 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)	No target	No target for quarter 1 Draft tender documents prepared	<b>OT</b>	\$500,000	\$2,948
<b>TOTAL</b>					\$500,000	\$2,948

## LOOKING AFTER PEOPLE

### NON-ASSET MILESTONES

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
1	Undertake further consultation on the introduction of sportsground fees	No Quarter 1 target	No target for this quarter	NS
2	Implement programs and initiatives to meet needs and opportunities within the Aboriginal community	Coordinate and support implementation of NAIDOC week.	NAIDOC Week successfully implemented with a range of well attended events. Project Plan developed for addressing Gully Management options. Range of capacity building initiatives undertaken with the Aboriginal Culture and Resource Centre and the Gundungurra Tribal Council.	OT

### ASSET (CAPITAL) WORK MILESTONES

*CWP = Capital Works Program*

No	Project Description*	Quarter 1 Performance Target	Qtr 1 Progress	Status	Budget*	Expenditure to 30 Sep 2006
W141	Increase the safety and accessibility of Council managed walking tracks by upgrading tracks in Fairy Dell, Springwood and Adelina Falls, Lawson (CWP)	Develop design specifications and contract documents	All specifications and documents completed. Major asset replacement works funded through CWP completed, including replacement of 2 foot bridges in Fairy Dell / Magdala Creek. Restoration of track destroyed by land slip at Adelina Falls.	OT	\$38,006	\$1,430
W247	Increase bushfire preparedness and community safety by constructing a new fire station for the Faulconbridge Rural Fire Brigade (CWP)	Construction 90% complete during the quarter.	Building construction 90% complete. Civil work 95% complete. Landscaping 10% complete. Practical completion expected 13 October 2006.	OT	\$475,165	\$573
W249	Increase emergency preparedness by constructing a mid-Mountains SES base	Design underway	Designs and specifications underway.	OT	\$630,000	\$0
W037	Improve disabled access to Council facilities targetting available resources to priority areas identified by Council's Access and Equity Working Group (CWP)	Client consults with Access and Equity Working Group to identify priority projects	Preliminary discussions with stakeholders undertaken. Access & Equity Working Group meeting scheduled 5 October.	OT	\$27,785	\$0
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)	Research alternative designs to identify most appropriate facilities (Only Mt Wilson to be built 2006-07, Mt Victoria submission and approval of Land Use Application 2006-07 with construction in 2007-08)	Research of most appropriate design for Mount Wilson facility complete.	OT	\$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)	Final stage of facility design and community consultation	Committee being set up to facilitate design development. Consultation and preparation of final design underway.	BT	\$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)	No target quarter 1	No target for this quarter.	NS	\$15,000	\$0
W122	Peter Carroll Field - Stage 2	No target quarter 1	Insurance received. Waiting on start date from Cricket Association.	NS	\$141,712	\$1,403
W041	Upgrade facilities at Katoomba Family Day Care centre (CWP)	Finalise design requirements and obtain quotes during the quarter.	Family Day Care finalising scope of work required.	NS	\$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 1 Performance Target	Qtr 1 Progress	Status	Budget*	Expenditure to 30 Sep 2006
W032 W039	Improve community service delivery by completing the extension to Katoomba Neighbourhood Centre buildings (6-8 Station St Katoomba) (CWP)	No target quarter 1	User group consultation completed. Discussion paper being prepared on design options and potentiality of required supplementary funds to be presented to Community Facilities Working Party Meeting on the 10th October 2006.	<b>OT</b>	\$204,514	\$0
W042	Improve community facilities through minor refurbishments of Council's Libraries (CWP)	No target quarter 1	No target for this quarter.	<b>NS</b>	\$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.	Sports Council meeting scheduled for early October. Scope of work available subsequent to that meeting.	<b>OT</b>	\$23,313	\$4,770
W044	Implement priority remediation works on Council buildings identified as being required by Occupational Health and Safety Audit (CWP)	No target quarter 1	Asset inspections commenced 18 September.	<b>OT</b>	\$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	Contract for work awarded. Work scheduled to commence immediately after October school holidays.	<b>BT</b>	\$61,600	\$0
W138	Improve safety in Council playgrounds through renewal of play equipment and installation of safer synthetic softfall in priority areas (CWP)	Assign priority locations.	Priority locations assigned. Quotes being obtained, quote closing date 12 October. Work to commence shortly thereafter.	<b>OT</b>	\$30,000	\$0
W028 W035	Improve public entertainment facilities by completing required works on Glenbrook theatre and community hall building (CWP)	Land Use Application submitted for approval, tender process completed, contractor appointed.	Land Use Application approved, tender process completed and contractor appointed. On site work scheduled to commence 16 October.	<b>OT</b>	\$351,541	\$240
W145	Improve the management of domestic animals in urban settings by completing a fenced, "off leash" dog area within Summerhayes Park (CWP)	No target quarter 1	Final design being developed.	<b>OT</b>	\$40,000	\$0
W014	Completion of two additional tennis courts at Winmalee (CWP)	Site preparation	Site clearing and grubbing complete. Retaining wall due to commence late October. Contract awarded for court surface.	<b>OT</b>	\$619,024	\$2,408
<b>TOTAL</b>					\$2,822,660	\$10,824

\*Includes adopted 2005-06 carryovers

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 1 Performance Target	Quarter 1 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.	Complete SAM Plan for Community Bldgs RFS/SES	Cemeteries SAM Plan well underway. RFS/SES SAM Plan delayed slightly due to resource concentration on SLA development and OH&S Audit. Asset inspections commenced 18 September.	<b>BT</b>
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)	No Quarter 1 target	South Leura Flood Study is nearing completion; consultants will be presenting the study to all stakeholders shortly. The study will identify flood areas, and rectification works required to cover a broad range of flood scenarios.	<b>OT</b>
3	Develop and implement an integrated planning framework to guide Lawson Town Centre development including options for the Mechanics Institute	No Quarter 1 target	Work commenced on amended Plan of Management for Mechanics Institute	<b>OT</b>
4	Improve Lawson town centre by completing road and public space infrastructure works for Lawson Town Centre	Submit for approval DA for survey and infrastructure and format tender documents	DA for survey and infrastructure nearing completion.	<b>BT</b>
5	Complete the Aboriginal Heritage Study for subsequent incorporation of findings into Council's new City-wide LEP	Draft GIS Aboriginal heritage information layers provided to BMCC and consultation	Final data layers and GIS tools due to be delivered to BMCC on 23 October . Preliminary consultation with Aboriginal communities commenced. Internal consultation between City Planning and Library commenced. Further consultation with Aboriginal community priority for next quarter.	<b>OT</b>
6	Finalise the Environmental Impact Statement and submit a Development Application for the Katoomba Waste Transfer Station	No Quarter 1 target	Draft EIS chapters completed and under review. Design documentation well underway.	<b>OT</b>

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**USING LAND FOR LIVING**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 1 Performance Target	Qtr 1 Progress	Status	Budget*	Expenditure to 30 Sep 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>	Designs completed, quotes issued during the quarter.	Designs completed, quotes being obtained, one project (Sheila St. Medlow Bath) 80% completed construction.	<b>OT</b>	\$150,000	\$86,397
W922	Complete design documentation and submit 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).	No target Quarter 1	Not scheduled to start until quarter 3.	<b>NS</b>	\$2,235,193	\$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)	No target Quarter 1	Consultant report received	<b>OT</b>	\$51,928	\$2,126
W915	Lawson Town Centre	Refer to item 3 above	Refer to item 3 above	Refer to item 3 above	\$3,356,847	\$213,343
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)	Consultant appointed for DA planning	Consultant not yet appointed	<b>BT</b>	\$19,000	\$0
W045	Complete mosaic entry wall, Bullaburra Village Green (CWP)	Community consultation and DA application submitted	Community Consultation commenced.	<b>BT</b>	\$15,000	\$0
W928	Improve Katoomba town centre by constructing entry structure and signage on Yeoman's Bridge round-a-bout, Katoomba (CWP)	No target Quarter 1	Preliminary discussions have occurred related to scope of work.	<b>NS</b>	\$15,000	\$0
<b>TOTAL</b>					\$5,842,968	\$301,866

\*Includes adopted 2005-06 carryovers

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

**Blue Mountains City Council**  
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**MOVING AROUND**

**ASSET (CAPITAL) WORK MILESTONES**

*CWP = Capital Works Program*

No	Project Description*	Quarter 1 Performance Target	Qtr 1 Progress	Status	Budget*	Expenditure to 30 Sep 2006
W634	Regional Roads Program (RTA funded) <i>Reconstruct section of Cliff Drive</i>	Design underway.	Geotechnical investigations report received. Reconstruction design underway.	<b>OT</b>	\$158,959	\$8,000
W463-201 W463-202 W466	Increase sustainable options for moving around by implementing the 2006-07 Footpaths and Cycleways program (CWP) <b>Footpaths</b> <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> <b>Cycleways</b> <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>	Designs completed and tender process underway.	Designs and tender process completed. Contract awarded.	<b>OT</b>	\$255,400	\$46,758
W735	Improve maintenance and renewal of local roads through resurfacing 5% of the existing sealed road network (CWP) <b>Refer to following section which provides details of the road reseal program</b>	Survey complete, sealing preparation work underway.	AC sealing 20% complete, flush sealing will commence mid October. Preparation (heavy patch/potholes etc) 90% complete.	<b>OT</b>	\$1,608,458	\$117
W736 W738	Improve safety for road users through the implementation of the 2006-07 Road Safety and Traffic works program <i>Oaklands Road Stage 1</i> including upgrading and installation of guardrail facilities in priority areas (CWP) <i>Hartley Vale Road</i> <i>Railway Parade, Leura</i>	No target Quarter 1	Design and project brief for Oaklands Road being developed. Hartley Vale Road guardrail installation to commence October.	<b>OT</b>	\$175,000	\$228
W885	Improve drainage assets by implementing the 2006-07 Kerb and Gutter renewal program (CWP) <i>Wentworth Street section, Blackheath</i>	Designs completed	Designs and quote complete.	<b>OT</b>	\$40,000	\$0
<b>TOTAL</b>					\$2,237,817	\$55,103

\*Includes adopted 2005-06 carryovers

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

**Blue Mountains City Council**  
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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	
MEGAL	MEGALONG RD	CHN.1500	CHN.1680	
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	
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	
LEURA	LEURA MALL	CHURCHILL ST	VICTORY LANE	
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	
LEURA	GLADSTONE RD	COOK ST	KURRAWANG RD	
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	
LEURA	VICTORIA ST	LACHLAN AVE	CRAIGEND ST	
LEURA	WATKINS RD	FITZROY ST	SUBLINE POINT	
WENTW	BLAXLAND RD	RAILWAY PDE	SINCLAIR CRES	
WENTW	BLAXLAND RD	PAULINE AVE	EDWARD PDE	
WENTW	BLAXLAND RD	DARWIN DR	CORREA AVE	
WENTW	DARWIN AVE (WEST)	BLAXLAND RD	L20 DP3968-CULV	
WENTW	EDWARDS PDE	BLAXLAND RD	ALEXANDRA AVE	
WENTW	ERICA RD	PINE AVE	CORREA RD	
WENTW	PLANTATION ST	FROST LANE	STATION ST	
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	
WENTW	WESTBOURNE AVE	BOURNE ST	WOOD ST	
WENTW	ARMSTRONG ST	FITZGERALD ST	VALLEY RD	
WENTW	BACKHOUSE ST	PRITCHARD ST	FITZGERALD ST	
WENTW	JAMIESON ST	END (HN 1)	BACKHOUSE ST	
WENTW	TABLELAND RD	CHESTER RD	QUEEN ELIZABETH	
WENTW	TABLELAND RD	QUEEN ELIZABETH	HORDERN RD	
WENTW	TABLELAND RD	PRINCE REGENT R	FORK IN RD @ QV	
WENTW	WILSON ST	PARKES ST	BACKHOUSE ST	
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	
BULLA	BORONIA RD	EDWIN RD	ALBERT RD	
BULLA	BORONIA RD	ALBERT RD	END	
BULLA	EDWIN RD	BORONIA RD	END	
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	
HAZEL	FERN AVE	BLUE HILLS RD	WOODLAND AVE	
HAZEL	FERN AVE	WOODLAND AVE	HALL PDE	
HAZEL	HALL PARADE	BOULDER CRES	CLIFF AVE	
HAZEL	HALL PARADE	CLIFF AVE	ROCK LEA ST	
HAZEL	HALL PARADE	ROCK LEA ST	RED GUM	
HAZEL	HALL PARADE	RED GUM	BLUE HILLS	
HAZEL	HAZEL AVE	ALEXANDRA AVE	END	
HAZEL	CAMPBELL AVE	OAKLANDS RD	COMMERCIAL C.PK	
WOODF	WOODBURY ST	ARTHUR ST	WEROONA AVE	
WOODF	PARK RD	GWH	RAILWAY PDE	
LINDE	GLOSSOP RD	DAWES AVE	BORONIA PL	
FAULC	DOUGLAS ST	COOMASSIE AVE	MOORE CRES	
FAULC	DOUGLAS ST	MOORE CRES	STATHAM AVE	
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	
SPRIN	THOMSON AVE	LINKSVIEW RD	END	
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	
SPRIN	GEORGE ST	SILVA RD	HOLLAND ST	20/09/2006
SPRIN	LUCINDA AVE	BEDNAL AVE	ALDERTON AVE	
SPRIN	PARK AVE	BLAND RD	MASTERS LNE	
SPRIN	PLATEAU RD	EASTLEA AVE	BEDNAL RD	
SPRIN	SHERWOOD AVE	BEDNAL AVE	END	
SPRIN	SYLVANIA AVE	GWH	CHARLES ST	
SPRIN	DAVID RD	DE CHAIR AVE	L3 DP31693	
SPRIN	MACQUARIE RD	SHORT ST	STANWAY AVE	
SPRIN	RAYMOND RD	SPRINGWOOD AVE	KERRY AVE	
WINMA	CARRAMAR CRES	TALL TIMBERS R	TALL TIMBERS R	
WINMA	HEATHER RD	ROSE ST	END	
WINMA	KENT ST	BIRDWOOD AVE	END	
WINMA	KRISTINE ST	HAWKESBURY RD	SHELTON AVE	
WINMA	LEE RD	REID RD	GLENELGIN RD	
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	
WINMA	STAPYLTON ST	PINECREST ST	NICOLE PLACE	
WINMA	STAPYLTON ST	NICOLE PLACE	SHELTON AVE	
WINMA	SUNSET BOULEVARDE	WHITE CROSS RD	RIDGE VIEW CL	
WINMA	SUNSET BOULEVARDE	RIDGE VIEW CL	LINDFIELD AVE	
YELLO	COOROY CRES	ILLINGWORTH	END	

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**MOVING AROUND**

SUBURB	STREET	FROM	TO	DATE SEALED
YELLO	LITTLE ST	YELLOW ROCK	COLVILLE RD	
YELLO	NEWPORT RD	SINGLES RIDGE R	END OF SEAL	
YELLO	SINGLES RIDGE RD	HAWKESBURY RD	FALKLAND CLOSE	
YELLO	SINGLES RIDGE RD	FALKLAND CLOSE	BUENA VISTA RD	
HAWKE	BOOKER RD	HAWKESBURY RD	YVONNE AVE	
HAWKE	BOOKER RD	YVONNE AVE	END	
WARRI	TORWOOD ST	ACCESS RD-GWH(WARRI)	END	
WARRI	ARTHUR ST	THE AVENUE	FLORABELLA ST	
WARRI	THE BOULEVARDE	ACCESS RD-GWH(WARRI)	VICTORIA ST	
WARRI	THE BOULEVARDE	VICTORIA ST	ALBERT ST	
BLAXL	ROBERTSWOOD AVE	RUSDEN RD	HILDA ST	
BLAXL	WEST CIRCLE	PARK AVE	END	
BLAXL	HAWKINS PDE	PELLION ST	MEREDITH ST	
BLAXL	HAWKINS PDE	MEREDITH ST	ST JOHNS RD	
BLAXL	ST JOHNS RD	NIGHTINGALE DR	CHISHOLM CRES	
BLAXL	ST JOHNS RD	CHISHOLM CRES	PELLION ST	
GLENB	CROSS ST	GLEN ST	RAYMOND ST	

## WORKING LEARNING

### ***NON-ASSET MILESTONES***

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
1	Continue the Blue Mountains Business Advantage Program to accredit local business in sustainable business practices	Revise BMBA website to improve useability	BMBA website reviewed and updated, quarterly newsletter published	OT
2	Support increased local employment through facilitating the development of the Lawson Industrial Estate with private and public stakeholders	No target Quarter 1	Project on track to meet Quarter 4 target	OT
3	Commence implementation of Blue Mountains Cultural Strategy 2006-2016	Event Coordinator position documentation completed	Event Coordinator documentation completed, partnership for cultural atlas developed with UWS	OT
4	Facilitate and influence the design outcomes for the Cultural Centre through the detailed design phase	Prepare and undertake internal stakeholder design workshop	Internal stakeholder workshop held 3 July with Hassell architects. Design Review team held further meetings with Hassell and QS to establish costings. Refined design presented to Cultural Centre & Library Internal Working Group 30 August. Library component to be further developed in Quarter 2. Councillor briefing held 21 September.	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 for first quarter underway & ahead of schedule	OT
6	Finalise designs for the Katoomba Library to allow construction with the Cultural Centre project	No target Quarter 1	No target for this quarter	OT
7	Actively assist the growth of the Blue Mountains World Heritage Institute (WHI) within the Blue Mountains	Liaise and work with Institute staff to support growth and development of the Institute	Working with WHI to assist with planning process	OT
8	Commence planning for establishing an Aboriginal collection at Katoomba Library	No target Quarter 1	Initial internal discussions have commenced	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. Blaxland Library is planning for a trainer to start shortly.	OT
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. Premiers Reading Challenge books have been separately labelled and shelved and are still very popular. Friends of Wentworth Falls Library have donated \$5,000 start-up amount for the Books for Babies scheme to be launched at the beginning of 2007.	OT

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**WORKING LEARNING**

No	2006-2007 Milestone	Quarter 1 Performance Target	Quarter 1 Performance	Status
11	Continue implementation of Blue Mountains Regional Tourism Plan	Ongoing implementation	Range of actions underway including liaison with Education Business Network; building on the Blue Mountains Experience Audit; consultation with agencies developing experience-related plans; and initial meeting with TAFE to discuss in the development of interpretive and service delivery courses.	<b>OT</b>
12	Commence implementation of 'the Greater Blue Mountains Tourist Drive'	Ongoing implementation	Implementation commenced	<b>OT</b>

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

## CAPITAL WORKS PROGRAM RECOMMENDED VARIATIONS

### *Proposed Quarter 1 Variations to 2006-2007 Capital Works Program*

No	Project Description*	Comment	Existing Budget	Variation Recommended
TBA	Valley Heights Bush Fire Station	Funding from NSW Rural Fire Fighting Fund, project is commencing 2006-2007	\$0	\$100,000
W915	Lawson Town Centre	To adjust 2006-2007 budget to reflect remaining RTA funding from 2005-2006	\$3,356,847	-\$725,326
			<b>Total</b>	<b>-\$625,326</b>

## ENVIRONMENTAL LEVY QUARTER 1 REPORT

No	Levy Program	Project	Summary for Qtr	Comments Qtr 1
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 2 Milestones 2006-07</b>				
1.0	Aquatic Systems Monitoring / Catchment Health	1.1 Expanded Aquatic Monitoring and Action program (AMAP)	OT	Completed identification of macro-invertebrates (waterbugs) in-house; data analysis of the summer & recreational water quality program underway; assisted 2 Living Streams Streamwatch groups in Spring Bug Survey.
		1.2 Creekline Restoration	OT	Rehabilitation of eroding swamp and stream bed in Jamison Creek, Sandbox Avenue Wentworth Falls.
		1.3 Sewerage Improvement Scheme	OT	Connect to Sewer Program achieved 74 property connections; 50 property inspections in Leura; Connect to Sewer Information kits issued; and communication with residents regarding connecting properties to the available public sewer.
2.0	Stormwater Management	2.1 Stormwater Catchment identification	NS	Works planned to commence Qtr 2 onwards.
		2.2 Stormwater Asset Management	OT	Drain piping in Lynches Pathway, Hawkesbury Heights 90% complete.
3.0	Noxious & Environmental Weed Control	3.1 Urban Weed Control	OT	Noxious weeds inspection program 06-07 commenced on private land targetting priority weeds Scotch Broom, Gorse, Pussy Willow.
		3.2 Resident Weed Control Support	OT	16 individual landowner property visits; Mountain Living Course conducted, Wentworth Falls (25 participants).
		3.3 Bush Regeneration Works	OT	Works program 06-07 commenced on all Urban Runoff Control Program sites; approx \$10,000 grant funding from Catchment Management Authority for South Lawson Park; approx \$20,000 grant funding from Catchment Management Authority for Echo Point.
		3.4 Bushcare	OT	Continued support for groups in Bushcare/Landcare Program; conducted 2 successful Biodiversity workshops in Mt Wilson and Woodford.
4.0	Closure & remediation of former Lawson & Blackheath Waste Management Facilities		BT	Finalisation of contract documents for the design & construction required for remediation works, Lawson Waste Disposal Depot.
5.0	Bushland Interface	5.1 Habitat Conservation Network	OT	On-going support for existing participants; two Hawkesbury Nepean Catchment Management Authority grants for bush regeneration on 2 properties with swampland Jamison Creek Wentworth Falls (priority catchment).
		5.2 Landcare - Stage 2	OT	New Landcare group in Hazelbrook adjacent to Gloria Park Reserve.
		5.3 Industry Training	BT	To commence 06-07; some ongoing liaison with nursery industry via Bushcare program.
		5.4 Rural Practice improvements	OT	Consult landowners in Megalong valley regarding Class 4 weed management plans for new Noxious Weeds Act; first contact with Hartley Vale resident in Blue Mountains Local Government Area.
6.0	Bushland Reserve Management	6.1 Walking Track & Lookouts Management	OT	Grant applications & contract preparation for 06-07 works.
		6.2 Reserve Access Management	OT	Ongoing repair and replacement of reserve access infrastructure.
		6.3 Degraded Lands Restoration	OT	Site verification, preparation of contract soil conservation work for Eastern Escarpment (Knapsack & Tunnel Gully Reserves), South Lawson Park, Mount York and North Katoomba.
		6.4 Nature-based Recreation	OT	Council hosted a forum in July 2006 for commercial operators utilising Council-managed bushland reserves for nature-based recreation. A summary of activities undertaken in the Nature-based Recreation program and the expenditure of license fees was presented.
		6.5 Rehabilitation of Endangered Ecological Communities & significant vegetation	OT	Contracts developed for bush regeneration at Springwood Golf Course; Sun Valley; Hanging swamp at North Katoomba; Wentworth Falls Lake; Summerhayes Park (work commenced).

## ENVIRONMENTAL LEVY QUARTER 1 REPORT

No	Levy Program	Project	Summary for Qtr	Comments Qtr 1
<b>Responding to Environment Levy Program of Works 2005 - 2015: Year 2 Milestones 2006-07</b>				
7.0	Levy Administration & Communication	Project, SLA & financial management; levy reporting; communication and promotion	<b>OT</b>	Environmental Levy Achievements report 2005-06 near completion.

<b>TOTAL 2006-07 Levy Budget</b>	<b>\$1,175,000</b>
<b>TOTAL 2006-07 Levy Expenditure</b>	<b>\$175,010</b>

*For more information visit Council's website [www.bmcc.nsw.gov.au](http://www.bmcc.nsw.gov.au)*