

BLUE MOUNTAINS CITY COUNCIL



**QUARTERLY
REVIEW**

MANAGEMENT PLAN

including
CAPITAL WORKS PROGRAM

MARCH 2005

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Meeting the Challenge – Introduction from the General Manager

The information attached sets out how the organisation is progressing against the measures and targets contained in the Management Plan.

The Council's top priority in this year's Management Plan is addressing the Council's asset management responsibilities. The asset project team has achieved the following outcomes in the third quarter:

- A Strategic Asset Management project presentation was delivered to staff in February
- An Asset Management Plan template was finalised, based on IPWEA documents
- A presentation to Councillor Working Party on principles in the Asset Management Plans is being prepared for quarter 4.

The Council's Infrastructure Strategy was also published.

44 nominations by Council officers and five direct community nominations were received on the Capital Works Program via the new on-line nomination process. The Capital Works Assessment Team met during February to assess nominations, with the results of this process being included in the Draft 2005-2006 Management Plan.

An initial draft of the Long Term Financial Strategy (LTFS) was completed and presented to EMT on 19 April. That draft is now undergoing an internal review, and is intended to be presented to the Finance and Assets Working Party in June. A draft Human Resources Strategy (HRS) was completed by end of February and presented to EMT, and will be finalised by 30 June 2005.

The 2004 Community Survey project benchmarking community satisfaction with Council performance was completed and reported to the Council, after presentations to Councillors and Council staff. An Interactive Population Projections web based tool was launched providing Council staff and community with easy access to social and demographic population data – contributing to improved decision making. This useful tool can be found on the website under Your Council – Population Forecast.

The Council's attention is drawn to advice elsewhere in this report regarding the Council's current financial position. Considerable effort has also been put into preparing the 2005-2006 Management Plan and Budget. Council is proposing to introduce an environment levy and community consultation has been undertaken.

Satisfactory progress continues to be made with the Council's Capital Works Program. The highlight of the last quarter was the decision to proceed with the reconstruction of the Blackheath Pool. A DA has been approved for the works, contractors have been engaged for the work and site works have commenced.

Overall, the Council is substantially on track to achieve the objectives set out in the 2004-2005 Management Plan.

Michael Willis
GENERAL MANAGER

Blue Mountains City Council

Management Plan 2004/2005 Quarterly Progress Report including Capital Works Program

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. Reports for this target are made at the end June and December.

In the first half of the 2004/2005 financial year, waste disposed as landfill was calculated at 22,592 tonnes. This is less than half of the amount for the whole of the 2003/2004 financial year (48,971 tonnes). Council is **on track to achieve this target**.

Looking after People

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

Quarterly Progress:

Disabled access public toilets are defined as those which are routinely open for use by any and all members of the public for most of the year, without charge, that comply with Australian Standard 1428 "Design for Access and Mobility". Ten such toilets were established before 1 July 2004 and there are currently plans to build two more, one at Mt Victoria (2007) and one at Warrimoo (2005). Other disabled access toilets planned by Council for 2004-2008 do not comply with this definition; they are only accessible to patrons of the facilities in which they're housed. Such toilets include Glenbrook Pool (completed) and Glenbrook Theatre (planned). **Current plans will deliver two, not three, disabled access public toilets between 2004 and 2008. No change has been recorded for this performance target since last quarter.**

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:

This target is next due for measurement in June 2005. As of 1/12/2004, the combined available capacity of landfill infrastructure at both Katoomba and Blaxland, was calculated to last 1.8 years at current consumption rates, ie. until September 2006. This reflects individual life expectancies for the Katoomba and Blaxland facilities of 3.25 and 0.5 years respectively. The volume of landfill consumed across both landfill facilities in the preceding 6 month period was 40,500 cubic metres. The volume available for further landfill at the end of the period was 148,288. Improvements in compaction, and extra capacity resulting from construction last January, have improved the outlook. Providing that other plans for landfill infrastructure in the 2004-2008 Council Management Plan are implemented, 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:

Currently available data cannot confirm the accuracy of the estimated benchmark for 2004 (21.7km of existing cycleways). Data for this performance target is being developed in a manner consistent with the needs of Asset Management data improvements, and State of City Monitoring. A planned data improvement initiative is in place to systematically record and report on cycleways as assets by June 2005. The resulting dataset will recognise both on-road and off-road cycleways, and distinguish them from footpaths. In the interim an independant record of newly constructed off-road shared cycleways (cycleways shared with pedestrians) is being kept. The length of new construction since 1 July 2004 is exactly one kilometre. This is one quarter of the total required to meet the four kilometre target for 2008. **No further change in this performance target is expected this financial year. Council is 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 new Blue Mountains branding. This accreditation comes either from

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

Accredited businesses now number 49, with a further 28 enrolled, for a total of 77. This compares with a total of 70 for the last quarter. The annual enrolment pattern is such that little change was expected in this figure till next quarter. Council is **on track to achieve this target.**

Council's Priority Objectives 2004-2008

To improve the management and condition of built assets for which Council is responsible

Quarterly Progress:

A presentation was delivered in February on the Strategic Asset Management project allowing Council officers the opportunity to hear what Councillors have been presented with. Umbrella Asset Management Plan (AMP) modified to a presentation to Councillor Working Party on principles in the AMPs - due in April. Toilet Block AMP changed from pilot to full plan due to delays associated with GIS work. Preparation of individual AMPs for public toilets, sealed roads, Aquatic Centres, community centres, walking trails and lookouts - slight delays, however, action plan to achieve June targets being implemented. Infrastructure Strategy was published.

To manage the community's resources in a sustainable, responsible and business like way

Quarterly Progress:

Draft initial Long Term Financial Strategy (LTFS) completed with object of presentation to EMT on 19 April. Period of late April/early May is now intended for internal review and presentation to Councillor Working party in June. Draft Human Resources Strategy (HRS) was completed by end of February and presented to EMT. Feedback from EMT members is being received and incorporated. Aim of the HRS is to keep employment cost increases within increases in income incorporated into initial the LTFS.

To deliver an outstanding level of service to Council's customers

Quarterly Progress:

Customer First Project - Facilities Plan is completed and Training Plan developed. Organisational training sessions commenced in March 2005. Some positions are still to be advertised.

Council's Sustainability Objectives 2004-2008

To provide civic leadership for a City in a World Heritage National Park

Quarterly Progress:

Presentation was made to Managers and Team Leaders Forum on 16 February 2005 outlining in more detail the approach and rationale for State of the City monitoring. Key emphasis is given to building upon existing processes including State of Environment Reporting and State of Community reporting as components of State of the City monitoring and reporting. Engagement with targetted external stakeholders is scheduled for Quarter 4.

To provide information about Council's policy setting and operations in a transparent manner

Quarterly Progress:

Implementing Triple Bottom Line (TBL) reporting - Building on results of staff TBL workshops conducted in November 2004, a proposed approach and process has been developed for introducing TBL into Council decision-making with a focus on Business Paper reporting processes. This will be workshopped with staff in late April 2005 and with Councillors in early May 2005 (via Policy Working Group). A number of tools have and are being developed to support TBL consideration including a staff intranet TBL resource site.

To provide accessible and fairly distributed services and facilities throughout the LGA

Quarterly Progress:

Developing a framework and principles for the delivery of affordable and equitable services and facilities - Draft Human Service Provision framework and principles have been developed and will be further refined following consultation with key internal and external stakeholders. Linkages have been made with Sustainable Asset Management project, in particular input has been provided into Asset Management Plan template design relative to asset service levels/future demand.

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Achievements Quarter 3:

Provide Good Government

- Draft Budget completed and Draft 2005-2006 Management Plan coordinated.
- Initial Long Term Financial Strategy modelled and document written-up.
- Major data clean up in Pathway Name and Address Register completed.
- Pathway customer request and Works Request Register bidirectional interface fully functional in production.
- Customer Service System (Consensus) specification completed and negotiations with potential suppliers commenced.
- Completed Community Survey project benchmarking community satisfaction with Council performance. This included workshopping results of community survey with Council staff and Councillors.
- Successful calculation of the 2005-2006 rates after adjustments from property revaluations.
- Customer First project continues to meet its milestones and corporate training was undertaken to enable work areas across the organisation develop customer service standards.
- Citizenship Ceremony and Australia Day Awards organised and held.
- Hosted Ceremony for plaque presentation for former Councillors.
- Ward Boundary Review – consultation and public exhibition process completed.
- Councillor Web Page introduced.

Looking after Environment

- Community consultation was undertaken regarding the introduction of an environmental levy. Three community meetings were held during March.
- Hazardous Household Chemical Collection was conducted at Blaxland Waste Management Facility. Collection was conducted over a shorter period and was the subject of a high profile advertising campaign. The public participation was much greater than in previous collections.
- Stone staircase to the base of Lennox Bridge, Glenbrook completed. This was a joint project between Council and Lower Blue Mountains Rotary Club.
- Consultants appointed and work started on Strategic Waste Action Plan.
- Four community members undertook training to become Earth Works leaders.
- Council resolved to support voluntary bans on the use of plastic shopping bags in the Blue Mountains.
- Continued liaison with State Planning Authority and local member to bring about the gazettal of DLEP 2005.

Looking after People

- The Springwood History Walk was successfully launched on 15 February with the Mayor speaking on Council's behalf. This was a partnership project with Springwood Rotary Club, Springwood Historical Society and Council.
- Blue Mountains City Council Access and Equity Working Group hosted a morning tea to celebrate Harmony Day in Council Chambers on Monday 21 March. This was an opportunity for staff to meet representatives from our local multicultural community in a relaxed and informal atmosphere. After Aunt Mary and Aunt Joan welcomed us to the Gundungurra and Darug tribal lands, Michael Willis spoke briefly and highlighted the Refugee Welcome Zone declaration signed by Council and now mounted in the Council Chambers.
- Council endorsed the funding application for part funding of the Aboriginal Community Development Officer position. Funding is being sought from the Elsa Dixon Foundation.
- Seniors Week was celebrated by supported events across the Mountains 12-19 March.
- ArtStart funding received from Department of Education and Training for Youth Arts and Skills Festival September 2005.
- Announcement of successful projects of Cultural Partnerships Program, a Council initiative jointly funded by Council and the NSW Ministry of the Arts.
- Discussion paper prepared on issues affecting childcare centre and pre-schools.
- A submission was made on access and equity provisions in the Lawson Town Centre Development Control Plan.
- Noble Street Park (Bullaburra Village Green) cleaned up of asbestos. Testing has been undertaken to determine if further contaminants exist. Process of removing site from Council's Contaminated Lands Register following confirmation, should be completed early in Quarter 4. The park will be re-opened after this is completed.
- St John's Road (Blaxland Oval) opened for use after major Capital Works project.
- Ramp access from building to oval and tennis courts completed at Gloria park.
- Consultation completed and masterplans underway for every sports ground as part of the Sportsground Planning Project.
- Launched interactive Population Projections web based tool to provide Council staff and community with easy access to social and demographic population data – contributing to improved decision making.
- Council adoption of the Nature Based Recreation Strategy.

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Using Land for Living

- Established active decision making groups within Council for current issues relating to urban design projects to affect quality outcomes for specific projects in urban design such as trees and urban elements.
- Publication of the Infrastructure Strategy.

Working & Learning

- Conducted public hearing and completed public exhibition relating to the TAFE East rezoning.
- Continued promotion and engagement of businesses in BMBA program.
- Further research on business opportunities in Lawson Industrial Area.

Exceptions Quarter 3:

Looking after Environment

Complete a consolidated Local Environmental Plan (LEP) for the City in line with City Strategy direction and outcomes - LEP 2004 gazettal follow-up. All actions to position Council for gazettal have been taken.

Complete a City-wide Community Plan aligned to City Strategy direction and outcomes - As a result of delayed recruitment of social planner project implementation has been delayed. Work is progressing and significant progress being made – milestones have been redefined to address delays. Draft Community Plan will be completed by June 2005.

Food premises inspection services - 150 inspections completed on 115 premises. Whilst this program is expected to be completed by the end of the year, it is currently behind schedule due to the resignation and delayed recruitment of staff. Vacant positions have been advertised and are being filled.

Using Land for Living

Protect Blue Mountains heritage and facilitate the development of vibrant town and village centres with live work opportunities through planning schemes - Heritage Amendment to LEP 2004 (excluding Lawson Town Centre and associated Heritage Conservation areas) - Comments reviewed from some but not all referral organisations. Mapping and schedules to be completed once referrals received. Separated LEP process from content to allow LEP process to proceed and to make the available resources more effective. Heritage Amendment to LEP 2004 for Lawson Town Centre and Heritage Conservation areas - Reconciliation of Jack and BIOSIS studies partially (75%) completed. The REF for GWH section 2 recently exhibited and outcome will inform ultimate listings for Lawson. Progress subject to timing of RTA Projects.

OH&S Audit - delays due to Building Operations & Facilities Manager vacancy and delays in securing contractor (original contractor leaving after two weeks). Revised brief to be issued by end of April.

Prepare Asset Management Plans for public toilets, sealed roads, Aquatic Centres, community centres, walking trails and lookouts some delays, however, action plan to achieve June targets being implemented.

Moving Around

Liaise with the RTA to progress the GWH maintenance agreement between BMCC and the RTA - Progress has slowed significantly due to the resignation of the Transport Corridor Coordinator and secondment of the Manager, Strategic Infrastructure to City Solutions. Temporary appointment of Transport Corridor Coordinator. Every attempt will be made to get the project back on track in Qrt 4.

Participate in relevant transport forums and pursue opportunities to reduce road freight on the GWH - Freight issues on highway pursued in various forums. Study by RTA not completed and findings not released. Representation for consultation continues to be refused. Await findings of RTA study and report to Council when available.

Support and participate in Bell's Line of road studies - Study by RTA not completed and findings not released. Representation for consultation continues to be refused. Await findings of RTA study and report to Council when available.

Maintain & manage Council's Community Access Bus Scheme - Date of replacement of Access buses to be advised.

Working & Learning

Approvals that promote and facilitate employment generating initiatives - Limited progress. Process to be developed in Qrt 4.

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LOOKING AFTER ENVIRONMENT

NON-ASSET MILESTONES

No	2004-2005 Milestone	Steps to Achieve Milestone	Qrt Progress	Status
1	Implement annual programs identified in Council's adopted Companion Animal Management Plan	Commence program. Audit of signage of public reserves. Companion Animals Day.	Companion Animals Day is scheduled for 1 May 2005.	OT
2	Implement on-site effluent system inspections and regulation	Ongoing	The 6 month program on issuing the 5 year "approval to operate" a human waste treatment device commenced with 200 approvals issued.	OT
3	Commence natural assets inventory, review current natural assets programs and commence development of a management system	Data capture. Prepare walking track Management Strategy. Develop maintenance and heritage plans. Complete preparation of five site plans.	Data collection continuing. Staff training in asset management planning complete. Continuing development of asset cost, life expectancy and maintenance requirements data.	OT
4	Implement annual restoration, aquatic and educational programs for Looking after Environment	Commence Yosemite Catchment Rehabilitation Project Stage 3. Conduct water quality monitoring program.	Contractor engaged for in-stream gully works in Yosemite Creek tributary. Soil services and works on the head cut in Fourth Avenue complete.	OT

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W917	Resource Recovery Centre Feasibility Study	\$50,000	\$3,675	\$1,313	Tenders to be called in April.	b t
W920	Blaxland WMF - Leachate Stage 2	\$300,000	\$3,438	\$0	Letter of intent issued in March.	b t
TOTAL		\$350,000	\$7,113	\$1,313		

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

LOOKING AFTER PEOPLE

NON-ASSET MILESTONES

No	2004-2005 Milestone	Steps to Achieve Milestone	Qrt Progress	Status
1	Implement annual programs and adopted action plans for Looking after People	Coordination of community grants programs including Community Donations, CDSE and WSAAS. Ongoing work on: Participation in Families First Initiatives. Participation in Better Futures. Work with local and regional forums. Provision of input into the development of funding submissions.	Ongoing participation in Families First and Better Futures Programs. Completion of WSAAS Funding Round 2004/05, awaiting Minister Department of Community Services funding announcements. Ongoing support of successful WSAAS projects. Community Donations and CDSE on track.	OT
2	Implement annual action program identified in Council's adopted Youth Strategy 2002-2007	Ongoing work on: Young people's involvement in the arts supported through aerosol arts projects. In conjunction with WAHS and NGO youth sector, participate in development of programs that best address youth health issues. Youth services assisted to secure funding for programs and activities that target at-risk young people. Work with agencies to improve access to youth services for young people facing additional barriers.	Successful funding submission for ArtStart to develop program of Arts / Cultural events and workshops for young people. Beat Graffiti delivery of program put back until Qtr 2 2005/06.	OT

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W007	C/O - Glenbrook Theatre - Licensing Requirements	\$41,214	\$6,869	\$0	Tenders close 19 April 2005.	OT
W012	C/O - Mid Mountains Community Centre Extension	\$11,026	\$44,565	\$0	Complete	C
W014	Winmalee tennis courts	\$0	\$16,054	\$0	Transferred to 2005/6 - meeting of 15 Feb 2005.	
W024	C/O - Conversion of 4 Station St Katoomba	\$24,765	\$3,038	\$14,765	Complete	C
W027	Lawson Comm Hall/Youth Centre Upgrade	\$60,000	\$10,994	\$2,522	Pending Council decision of POM outcome(s).	bt
W028	Glenbrook Theatre	\$150,000	\$54,689	\$2,830	Tenders close 19 April 2005	OT
W030	Glenbrook Pool - Disabled Toilet Facility	\$40,000	\$42,407	\$0	Complete	C

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

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LOOKING AFTER PEOPLE

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W106	C/O - Dirt Jump Bike Trails - Area 3	\$1,000	\$0	\$0	Complete	C
W108	C/O - Neighbourhood Park, Noble St, Bullaburra	\$15,579	\$30,229	\$47,476	Park complete. However, asbestos found and now working through site remediation.	C
W110	C/O - St Johns Rd Recreation Precinct - Staged Project	\$291,251	\$352,460	\$62,664	Complete	C
W118	C/O - Remedial Works to Blackheath Pool Complex # % of funds which will not be expensed in 2004/05 will be transferred to 2005/06	\$10,000	\$1,937	\$0	Contract let. DAs & Construction Consent pending late March/April 2005.	OT
W122	C/O - Peter Carroll Field, Leura Stage2	\$94,508	\$41,427	\$0	Ongoing discussion with Cricket Association & Sports Council.	b t
W123	Lapstone Oval - Clubrooms upgrade	\$7,500	\$375	\$0	Scope of minor works being developed.	OT
W124	BM Sports Council - Minor CWP	\$20,000	\$10,293	\$6,900	Final list of projects has been developed.	OT
W125	Pitt Park field upgrade # awaiting further advice regarding budget shortfall for project. Report to Council in April to defer to 2005/6.	\$135,000	\$15,598	\$3,000	DA in progress. Design 90% complete. Tender documents to be prepared. Note: part of the project transferred to 2005/6 - meeting of 15 Feb 2005.	OT
W127	St Johns Oval - Stage 1/3	\$290,000	\$173,658	\$35,000	Delay on supply of light tower. Expected completion May 2005.	OT
W128	Springwood - Construction of permanent fencing at Lomatia Park # unlikely to be achieved 2004/05	\$100,000	\$9,051	\$2,600	Design complete. Requested design modification to comply with site restrictions.	b t
W130	Warrimoo Oval - Floodlight upgrade & fencing	\$65,000	\$6,108	\$4,500	Design received. Tender documents being prepared.	b t
W131	Peter Carroll Field - Utilities connection	\$40,000	\$35,909	\$0	Complete	C
W134	Blackheath Pool # % of funds not be expensed in 2004/05 will be transferred to 2005/06 *	\$500,000	\$40,645	\$2,017,137	Contract let. DAs & Construction Consent pending late March/April 2005.	OT

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

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LOOKING AFTER PEOPLE

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W137	Gloria Park POM - Parking & drainage	\$12,500	\$121	\$0	Design 20% complete. Expected completion in quarter 4.	O T
W207	South Warrimoo - Establishing Park	\$0	\$6,213	\$0	Transferred to 2005/6 - meeting of 15 Feb 2005.	
W240	C/O - Megalong Rural Fire Brigade Station Alterations	\$68,634	\$69,362	\$0	Handover on 2 Sept 2004.	C
W244	C/O - Wentworth Falls Bush Fire Brigade Station	\$230,511	\$249,431	\$0	Complete	C
W246	Raising of RFS Station Roller Doors * Budget incorporation recommendation - See Note below.	\$16,652	\$7,410	\$0	Approvals being obtained. Mt Victoria Station to be completed by June 2005.	O T
W281	C/O - New document Hoist	\$25,713	\$0	\$0	Have met with user groups to determine OH&S issues to be addressed. Consultant being sought to design OH&S requirements.	b t
W285	C/O - Springwood Depot - Awning	\$36,716	\$28,459	\$330	Complete	C
W550	C/O Township Street Furniture	\$4,467	\$1,569	\$0	Complete	C
W594	C/O - TV Black Spots Tower # \$150,000 in funding provided for this project from DCITA - to be recognised in budget quantum	\$0	\$79,318	\$77,538	Carrying out minor technical adjustments to tower.	O T
W886	Street Furniture & Signs	\$15,000	\$13,650	\$0	Complete	C
W901	C/O - LBMAC - BM City Services Startup	\$195,807	\$195,535	\$11,074	Centre in Operation and being managed by Centre Manager.	O T
W914	C/O - LBMAC	\$1,949,181	\$2,665,935	\$6,434	Complete	C
TOTAL		\$4,452,024	\$4,213,309	\$2,294,769		

The following variations have been included subject to Council approval on 31 May 2005:

W134 Blackheath Pool (carry-over to 2005/06 budget)	-1,400,000
	-1,400,000

Forecast Budget Differences

W244 Wentworth Falls Bush Fire Station	20,000
W550 Township Street Furniture	-4,467
W594 TV Blackspots Tower	75,000
W886 Street Furniture/Signs	-1,350
	89,183

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

USING LAND FOR LIVING

NON-ASSET MILESTONES

No	2004-2005 Milestone	Steps to Achieve Milestone	Qrt Progress	Status
1	Prepare Asset Management Plans for public toilets, sealed roads, Aquatic Centres, community buildings, walking trails and lookouts	Complete public toilets Asset Management Plan pilot study. Complete Asset Management Plans for sealed roads, aquatic centres, community buildings and walking trails and lookouts.	Proforma finalised on adaptation of IPWEA documents. Umbrella plan modified to a presentation to Councillor Working Party on principles in the Asset Management Plans (AMPs) - due for April. Toilet Block AMP changed from pilot to full plan due to delays associated with GIS work. Individual plans delayed, however action plan to achieve June targets being implemented.	b t

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W202	C/O - North Katoomba Quarry Rehabilitation	\$12,826	\$196	\$3,038	Seeking quotes on fencing and rehabilitation works.	C
W203	C/O - Blackheath Quarry Restoration	\$18,032	\$4,356	\$2,482	Seeking quotes on fencing and rehabilitation works.	C
W210	The Gully Archaeological Study	\$30,000	\$29,214	\$8,370	Consultants engaged. Work underway with expected completion June 2005.	OT
W800	C/O - Stormwater Management Plan	\$163,680	\$160,130	\$5,285	Complete	C
W802	C/O - Drainage - Sublime Point Rd - Rectifying Flooding Issues	\$32,324	\$500	\$0	Seeking additional funding to allow project to be finalised.	b t
W819	DRAINAGE - VARIOUS PROJECTS					
W819-101	Drainage -Katoomba - Katoomba St - Pipeline rehabilitation	\$250,000	\$15,577	\$159,566	Construction 50% complete.	OT
W819-102	Drainage - Lawson - Bass St - At end of Bass St	\$0	\$0	\$0	Project has been cancelled.	NS
W819-103	Drainage - Channel Stabilisation Works - Various locations	\$0	\$0	\$0	Program abandoned.	NS
W821	Drainage - Blackheath, Wentworth St	\$82,000	\$82,341	\$38,997	Complete	C
W904	C/O - Katoomba Revitalisation Project	\$197,597	\$7,088	\$181,812	Awaiting invoice from Integral Energy.	C

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

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USING LAND FOR LIVING

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W905	C/O - Echo Point Revitalisation Project # final project progress payment to be incorporated	\$2,609	\$116,930	\$0	Funding for Walter Constructions Ltd's final project progress payment to be incorporated into revised budget position.	C
W908	C/O - Lawson Dormant Landfill Sites Restoration	\$35,995	\$12,703	\$0	No further progression on project # At Risk	b t
W911	C/O - Blaxland WMF EIS and Approvals	\$75,451	\$66,541	\$3,468	Exhibition closed	OT
W913	C/O - Blaxland WMF Leachate Management	\$379,124	\$19,848	\$0	Letter of intent has been issued.	b t
W915	Lawson Town Centre # % of funds not expensed in 2004/05 will be transferred to 2005/06 CWP	\$700,000	\$112,243	\$110,100	Acquisitions underway DA prepared. Draft DCP comments being reviewed. Infrastructure design 75% complete.	OT
W918	Katoomba WMF - EIS Approvals	\$0	\$6,300	\$1,575	Tenders currently being assessed.	b t
TOTAL		\$1,979,638	\$633,969	\$514,693		

Forecast Budget Differences:

W210 The Gully Archeological Study	30,273
W821 Drainage-Wentworth St Blackheath	3,000
	33,273

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

MOVING AROUND

NON-ASSET MILESTONES

No	2004-2005 Milestone	Steps to Achieve Milestone	Qrt Progress	Status
1	Maintain and manage Council's Community Access Bus scheme	Liaise with Mountains Community Transport (ongoing)	City Services to advise of date of replacement of Access Buses. Liaison continues with Mountains Community Transport (now called Greater Mountains Transport)	b t
2	Complete programmed work in the Road Safety Action Plan	12 projects complete	2004/05 action plan on track. Action planning for 2005/06 completed. Funding submissions for 2005/06 currently being completed - due 1 April 2005.	O T
3	Liaise with the RTA to progress the GWH maintenance agreement between BMCC and the RTA	Develop asset maintenance agreement between BMCC and RTA. Finalise Council's position to allow sign off of Memorandum of Understanding with RTA. Develop special case proposal for funding from external authority. Pursue special case funding.	Progress has slowed significantly due to the resignation of the Transport Corridor Coordinator and secondment of the Manager, Strategic Infrastructure to City Solutions. Every attempt will be made to get the project back on track in Qrt 4.	b t

ASSET (CAPITAL) WORK MILESTONES

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W009	C/O - Bunya Childcare/Winmalee - Pedestrian Lighting	\$18,001	\$18,593	\$0	Complete	c
W129	Warrimoo Oval & Lower Rickard Rd precinct traffic study	\$15,000	\$9,280	\$7,400	Consultation process started, survey commissioned.	O T
W463	FOOTPATHS - NEW & REPLACEMENT					
W463-200	Footpath Replacement	\$0	\$86,064	\$0		O T
W463-201	Footpath New	\$140,000	\$224,402	\$0	SP 1 - Complete	c
W463-202	Transport Links Footpath (CBD, Schools) New	\$150,000	\$8,718	\$0	SP 3 - Construction 100% complete.	c
W463-203	Ped Access-Study Katoomba & Springwood Area	\$0	\$180	\$1,065	New project.	o t
W463-204	Review of Bike plan	\$12,000	\$0	\$0	Project brief 50% completed.	O T

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

Blue Mountains City Council

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MOVING AROUND

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W463-205	Footpath - Falls Rd, Wentworth Falls - Anglican Church	\$5,000	\$250	\$0	Complete	C
W463-206	Footpath - Rail Bridge Cowderry, Glenbrook	\$1,000	\$129	\$0	Complete	C
W465	Cycleway New - Warrimoo - Rickard Rd	\$100,000	\$99,424	\$0	SP 2 - Complete	C
W634-001	C/O - Future RTA Grant 3x3 - Gang Gang St, Katoomba	\$25,181	\$11,500	\$0	Construction to commence May 2005.	OT
W634-200	Line Marking BMCC Area	\$0	\$3,086	\$0	Complete	C
W634-300	Regional Road Improvements	\$191,000	\$0	\$0	Proposal to carry out in stages. Stage 1 works quotation being invited. Stage 2 works being designed.	bt
W636	C/O - Road - Sealed - Burns Rd, Springwood	\$171,180	\$21,311	\$87,321	Construction has commenced.	OT
W703	C/O - Road - U/Sealed - Explorers Road, Katoomba	\$18,628	\$14,378	\$0	Construction complete.	C
W713	C/O - Weemala Ave, Linden (RTR)	\$0	\$0	\$0	Complete	C
W723	C/O - Road - U/Sealed - Railway Pde, Wentworth Falls to Bullaburra Stage 3	\$233,897	\$455,126	\$78,681	Expected completion end April 2005.	OT
W725	Road - U/Sealed - Roseberry & Gladstone St Wentworth Falls	\$0	\$8,600	\$0	Complete	C
W728	C/O - Road - U/Sealed - The Valley Rd, Valley Heights	\$101,550	\$76,911	\$0	Construction complete.	C
W731	C/O - Road - U/Sealed - Wascoe St, Glenbrook	\$115,729	\$116,723	\$6,718	Construction complete.	C
W732	ROADS, TRAFFIC, SHOULDER & CAR PARKS					
W732-100	Roads Safety & Traffic - Road Safety Guard Fences Hartley Vale Road Bell	\$0	\$0	\$28,942	New project. Complete	C
W732-101	Roads Safety & Traffic - Traffic calming	\$150,000	\$27,055	\$0	Design completed and engagement of contractor underway. Construction to commence in April 2005.	OT
W732-102	Road widening acquisition & road closure plans	\$10,000	\$0	\$0	Complete	C

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

Blue Mountains City Council

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MOVING AROUND

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W732-103	Road Design, Survey, Investigation, Asset Management	\$86,000	\$56,244	\$0	Due to funding shortage purchase of PMS and Bridge inspection deferred.	C
W732-104	Katoomba - Pioneer PI (between Katoomba St ped crossing & approach at Parke St end)	\$50,000	\$5,873	\$0	Project partially completed, remaining work deferred due to funding shortage.	C
W732-105	Hazelbrook Shops Car Park	\$109,000	\$88,363	\$19,812	Complete	C
W732-106	Katoomba - Letitia St - Pavement renewal	\$25,000	\$1,250	\$0	Design complete. Construction estimate greatly exceed budget, project deferred.	C
W732-107	Leura - Woodford Street	\$20,000	\$1,000	\$0	Design costs too high. Construction cancelled.	C
W732-109	Katoomba Stn - Pavement investigation & renewal at Goldsmith PI	\$60,000	\$3,028	\$0	Goldsmith Place, Katoomba - design complete, quotation stage. Construction to commence May 2005.	O T
W732-110	Katoomba - Carrington Ave	\$15,000	\$750	\$15,639	Construction to commence May 2005.	O T
W732-111	Katoomba - Parke St - Pedestrian crossing adjacent to roundabout	\$15,000	\$0	\$0	Project complete	C
W732-112	Geotech Investigations - Old Bathurst Rd, Blaxland - Loose rock - Mt Wilson Rd, Embankment instability - Mt Irvine	\$30,000	\$0	\$0	Project complete with internal resource.	C
W732-113	Shoulder & Stormwater Treatment - Falls Road, Sinclair Cres W Falls (New Project)	\$0	\$0	\$0	Project to commence May 2005.	n s
W732-114	Hawkesbury Rd - Service rd - property no 536 to 540	\$70,000	\$3,500	\$0	Design complete Construction to commence May 2005.	O T
W732-115	Woodford - Park Road	\$50,000	\$38,683	\$5,827	Complete	C
W732-116	Springwood - Comet Place	\$18,000	\$10,184	\$0	Complete	C
W732-117	Rural roads safety improvement	\$0	\$3,000	\$0	Program abandoned.	n s
W733	ROADS - SEALING OF SHORT GRAVEL SECTIONS					
W733-200	Katoomba - Peckman Road	\$30,000	\$1,500	\$12,400	Construction to commence May 2005.	o t
W733-201	Katoomba - McNab Lane	\$30,000	\$1,500	\$12,905	Complete	C

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MOVING AROUND

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
W733-202	Wentworth Falls - Tarella Road	\$30,000	\$12,243	\$0	Complete	C
W733-203	Leura - Fern Street	\$30,000	\$16,117	\$0	Complete	C
W733-204	Leura - Franklin Street	\$30,000	\$1,500	\$21,588	Construction to be complete May 2005.	O T
W733-205	Blackheath - Cleopatra Street	\$30,000	\$1,500	\$21,989	Construction to commence May 2005.	O T
W733-206	Lawson - Hughes Avenue	\$30,000	\$1,500	\$11,005	Complete	C
W733-207	Mt Victoria - Carrington Avenue	\$30,000	\$1,500	\$19,682	Construction to commence April 2005.	O T
W733-208	Faulconbridge - Summer Road	\$30,000	\$11,072	\$0	Complete	C
W733-209	Leura - Beattie Street	\$30,000	\$11,008	\$0	Complete	C
W733-210	Hazelbrook - Park Rd	\$0	\$42,686	\$0	Complete	C
W733-211	Hazelbrook - Eastern Ave	\$0	\$27,771	\$0	Complete	C
W733-212	Katoomba - North St	\$0	\$0	\$27,463	Construction to commence June 2005.	O T
W733-213	Mt Victoria - Eltham Park	\$0	\$0	\$19,294	Construction to commence April 2005.	O T
W734	W'Falls to Bullaburra - Stage4 Railway Pde (RTA-Council 50-50 funding)	\$400,000	\$20,000	\$0	Working on list of defects.	O T
W881	C/O - K&G - New - Lucasville Rd, Glenbrook	\$35,302	\$54,926	\$0	Complete	C
W885	K & G - NEW & REPLACEMENT					
W885-101	K & G - Warrimoo - Railway Pde Stage3	\$266,767	\$0	\$234,854	Works have commenced.	O T
W885-103	K & G - Springwood - Davies Avenue	\$10,000	\$19,420	\$0	Complete	C
W895	C/O - Town & Industrial Direction Signs	\$11,140	\$10,140	\$0	Construction complete.	C
TOTAL		\$3,029,375	\$1,627,989	\$632,585		

Forecast Budget Differences:

W462	New Footpaths - Transport Links,CBD,School Areas *included in W463-202	1,218
W463	Footpaths New & Replacements	8,918
W465	Cycleway New Rickard Rd Warrimoo	-576
W634	Regional Roads Improvements (subject to grant)	-89,000
W636	Burns Rd Springwood	-56,180
W703	Explorers Road, Katoomba	-4,228
W723	U/Sealed - Railway Pde W Falls to B'burra	356,103
W725	U/Sealed Rosebury & Gladstone	8,600

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MOVING AROUND

No	Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Qrt Progress	Status
Forecast Budget Differences (cont):						
W728	U/Sealed - The Valley Rd Valley Heights			-24,639		
W731	Wascoe St Sealing			-2,578		
W732	Roads,Traffic,Shoulders & Carparks (various projects)			-154,777		
W734	Railway Pde Wentworth Falls (RTA Council 50/50)			-380,000		
W881	New Kerb & Channel			19,698		
W885	New & Replacement K&G (roads to recovery)			38,233		
W895	Provision of Town & Industrial Direction Signs			-1,000		
				-280,208		

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

WORKING LEARNING

NON-ASSET MILESTONES

No	2004-2005 Milestone	Steps to Achieve Milestone	Qrt Progress	Status
1	Review the effectiveness of the Sustainable Business Accreditation Scheme (Blue Mountains Business Advantage)	Conduct three industry meetings to gain comment and feedback on Brand implementation. Survey course participants and conduct at least three reviews of businesses that have attended. Additional 50 businesses enrolled in Blue Mountains Business Advantage Program. Promote at least 10 business success stories to Blue Mountains Business Advantage participation.	An additional 35 businesses have enrolled bringing the program on target to reach 50 additional businesses by the end of the financial year.	OT
2	Complete Lawson Industrial Area Infrastructure Study	Develop a recommended funding strategy for adoption by Council. Funding strategy endorsed by Council. Engage Blue Mountains World Heritage Research Institute to undertake project and obtain funding research. Apply for at least two grants to facilitate the implementation of the "5 Year Infrastructure Plan – Lawson Industrial Area".	Meetings held with the Chamber of Commerce and the Blue Mountains World Heritage Institute regarding the project 'Promoting the Lawson Industrial Area to Developers'. The research for this project has been funded by approved Council budget.	OT
3	Provide a responsive service that facilitates appropriate economic development	Identify specific key industries that would be highly desirable to have in the Blue Mountains that are aligned with City Strategy outcomes. Identify suitable sites that would suit identified key industries. Further develop partnerships that enhance the creation of local employment opportunities. Review and maintain the role of business information broker to assist business decision making.	Partnerships established with: Blue Mountains World Heritage Institute to facilitate the development of the Lawson Industrial Area. TAFE with the aim of furthering business opportunities. Investigating opportunities for the development of a training program for 'Retail Improvement Skills' for local businesses.	OT

WORKING LEARNING

No	2004-2005 Milestone	Steps to Achieve Milestone	Qrt Progress	Status
4	Complete legal requirements, design and approvals for the Cultural Centre	Finalise development agreement and Carrington easements linkage.	Development Deed has been negotiated to a point where there is only one threshold issue still to be resolved. Agreement in principle has been reached with the owner for the linkage from the Carrington with the formalisation to occur in the last quarter. The draft LEP has been established and the public hearing into the reclassification of lot 2 completed.	OT
5	Facilitate the full functioning of the World Heritage Institute	Connections made with 8 key stakeholders that can work on projects related to Greater Blue Mountains World Heritage Area. Secure three major projects and two minor projects related to Greater Blue Mountains World Heritage Area. Conduct at least two seminars/ information sessions targeted at community participation. Evidence of five contributions to research and policy development within Greater Blue Mountains World Heritage Area.	Information sessions held with the Aboriginal Community in February 2005. Community consultations held regarding Community Development programs.	OT

PLUS FOR ALL OF CAPITAL WORKS 2004-2005

Project Description	Budget	Actuals to 31 Mar 2005	Commitments	Comments
Cumulative effect of maintenance of new and improved assets	\$0	\$494	\$0	Budget moved from Capital Works to Operating Budget - Qrt 2 2004.

TOTAL CAPITAL WORKS EXPENDITURE - ALL PRINCIPAL ACTIVITIES

Budget	Actuals to 31 Mar 2005	Commitments
\$9,811,037	\$6,482,874	\$3,443,360