



Quarterly Performance Report  
on Management Plan  
2008/09 - 2010/11  
For period  
1 January to 31 March 2009





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## Message by the General Manager

Mr Roger Bailey

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A report on Council's achievements of the performance targets set in the Management Plan and the provision of a budget review statement which provides a revised estimate of income and expenditure for the year is a requirement of the Local Government Act 1993 and Local Government (General) Regulations 2005. This Quarterly Performance Report for the period of 1 January 2009 to 31 March 2009 achieves these requirements.

### Summary of Principal Activity Achievements

The Principal Activity Achievements presents the achievements in terms of the key performance indicators from the Management Plan 2008/09 – 2010/11 for the period of 1 January to 31 March 2009. An estimated timeline for the undertaking of activities is provided as is alterations to any variations to key performance indicator timelines. The progress of undertaking activities has been satisfactory.

### Summary of Financial Position

The March review of the 2008/09 Management Plan predicts a surplus of \$365,269. The improvement on the original balanced budget is attributed to the variations identified in the previous quarters and in the following tables.

2008/09 Quarterly Budget Comparisons			
Budget	Income (\$'000)	Expenditure (\$'000)	Total (\$'000)
Original	61,665	-61,665	0
September Quarter	62,063	-61,752	311
December Quarter	62,420	-62,103	317
March Quarter	58,899	-58,514	365

The decrease in the total budget income and expenditure is due to Divisional Managers reviewing all planned capital projects and revoting work which have not commenced to the 2009/10 financial year. In the case of the Lithgow Sewerage Treatment Plant no further expenditure will occur this financial year due to the fact that tenders have recently closed and are in the final stage of evaluation. Expenditure has been previously allocated in 2009/10 to 2011/12 Management Plan for completion of the project.

The following projects have been highlighted to carry forward to the 2009/10 Management Plan.

PROGRAM	PROJECT	REVOTE
Assets	Wallerawang Stadium	\$10,000
	Depot Building Improvements	\$10,077
	External Paint Golf club	\$10,000
	Toilet Facilities Civic Ballroom (to RLCIP)	\$80,000
	Seating Tony Luchetti Grandstand (to RLCIP)	\$7,500

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Operations	Upgrade internal access road Pearsons Lookout	\$15,000
Waste	Glen Davis Depot closure	\$55,816
	Glen Davis / Glen Alice Transfer Station	\$60,316
	Tarana Transfer Station	\$60,000
Water	Construct new water reticulation mains Sth Bowenfels	\$200,000
	Mains & Services renewals Lithgow	\$50,000
	Mains & Services renewals Lithgow	\$177,400
	Mains & Services renewals Wallerawang	\$30,000
	Mains & Services renewals Wallerawang	\$10,000
	Mains & Services renewals Portland	\$20,000
	Mains & Services renewals Portland	\$10,000
	Mains & Services renewals Miscellaneous	\$6,240
	Upgrade Water Reservoirs	\$167,440

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## VARIATION BY PROGRAMS

Notes: Significant variations above \$10,000 are noted individually for Jan – March only, and those listed will not balance to total variation for this reason

Variations previously reported from July to December are not duplicated

Negative (-) means additional expenditure

2008/09 MANAGEMENT PLAN DECEMBER REVIEW				
Recurrent /Operating				
<b>Executive</b>		<b>-19,735,018</b>	<b>-19,923,157</b>	<b>Variation all quarters 228,139</b>
	<b>Variation Comprises:</b>			
	Inc	Trainee Grant Income received		11,550
	Inc	Supplementary rate – General		8,500
	Inc	Election refund from Electoral office		6,600
	Inc	Reduction in Interest on Investments due to economic climate and declining interest rates		-20,000
	Exp	Workers compensation premiums adjust		-100,000
<b>Operation</b>		<b>11,073,998</b>	<b>11,483,213</b>	<b>-409,215</b>
	<b>Variation Comprises:</b>			
	Exp	Savings identified from Lithgow footpaths / bridges / cemeteries transferred to roads, bus sheds, seats		37,000
	Inc / Exp	Increase in work at owners cost		17,000
	Exp	Kremer Park		-10,500
	Exp	Saville Park		-18,000
	Exp	Marjorie Jackson Oval		-10,000
	Exp	Swimming Pool – Pump breakages		-64,000
	Exp	Lake Lyell		-15,000
	Exp	Minor recreation areas / verges / paths		-37,000
	Inc	Additional shop / office rental		25,000
	Inc	Decline in Swimming Pool Income		-32,000
<b>Water</b>		<b>1,007,031</b>	<b>1,002,835</b>	<b>4,196</b>
<b>W Water</b>		<b>998,607</b>	<b>1,003,411</b>	<b>-4,804</b>
<b>Waste</b>		<b>-122,203</b>	<b>-380,207</b>	<b>258,004</b>
	Inc		New properties garbage	50,000
	Exp		Savings in salaries	-144,000
<b>Development</b>		<b>1,654,789</b>	<b>1,723,765</b>	<b>-68,975</b>
	<b>Variation Comprises:</b>			
	Inc	Income reduced for Development / Construction Fees / 149 Certificates. Reduced development occurring		-69,000

## Message by the General Manager

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<b>Information Technology</b>		<b>0</b>	<b>4,380</b>	<b>-4,381</b>
<b>Internal</b>		<b>1,538,418</b>	<b>1,464,970</b>	<b>73,447</b>
	<b>Variation Comprises:</b>			
	Inc	Increase in Archival Fees		10,000
	Exp	Increase in payroll tax		-7,000
	Exp	Savings in salaries		40,000
<b>Policy &amp; Planning</b>		<b>733,089</b>	<b>827,155</b>	<b>-94,066</b>
	<b>Variation Comprises:</b>			
	Exp	Payment for legal		-65,000
<b>Community &amp; Cultural</b>		<b>2,587,746</b>	<b>2,623,875</b>	<b>-36,129</b>
	<b>Variation Comprises:</b>			
	Inc / Exp	Adjust salaries & ELE Library		30,000
	Inc / Exp	Xstrata grant received: Precinct Study		50,000
	Inc / Exp	SWAHS grant received: Live Life Well		54,545
	Inc / Exp	Additional duties law enforcement, animals		30,000
<b>Capital</b>				
<b>Executive</b>		<b>214,434</b>	<b>218,434</b>	<b>-4,000</b>
<b>Operation</b>		<b>2,225,880</b>	<b>2,258,255</b>	<b>-12,375</b>
	<b>Variation Comprises:</b>			
	Inc / Exp	RTA School crossing Barton Ave		10,909
	Inc / Exp	RTA Browns Gap improvements		500,000
	Inc / Exp	Flood Mitigation Program from reserve		200,000
	Inc / Exp	DLG Vale Hall Improvements		16,000
	Inc / Exp	RLCIP Grt improvements		529,000
	Inc / Exp	Dept Sport & Rec: Grt Swimming Pool		30,000
	Inc / Exp	Lake Wallace Sail ability Shed (now RCLIP)		12,000
	Inc / Exp	Revote Wallerawang Stadium		10,000
	Inc / Exp	Revote Depot Buildings Improvements		10,077
	Inc / Exp	Revote External Paint Golf Club (Res)		10,000
	Inc / Exp	Revote Toilet Civic Ballroom (Pt Res)		80,000
	Inc / Exp	Revote Seating TL Grandstand (Res)		7,500
	Inc / Exp	Revote Upgrade internal access road Pearson's Lookout		15,000
<b>Water</b>		<b>-1,007,031</b>	<b>-1,002,835</b>	<b>-4,196</b>
	Exp	Water Environmental enhancements		-20,000
	Exp	Water Treatment Plants 09/10 MP		-150,000
	Inc / Exp	Revote Construct new water reticulation mains Sth Bowenfels		200,000
	Inc / Exp	Revote Mains & Services renewals Lithgow		50,000

## Message by the General Manager

Mr Roger Bailey

	Inc / Exp	Revote Mains & Services renewals Lithgow	177,400
	Inc / Exp	Revote Mains & Services renewals Wallerawang	30,000
	Inc / Exp	Revote Mains & Services renewals Wallerawang	10,000
	Inc / Exp	Revote Mains & Services renewals Portland	20,000
	Inc / Exp	Revote Mains & Services renewals Portland	10,000
	Inc / Exp	Revote Mains & Services renewals Miscellaneous	6,240
	Inc / Exp	Revote Upgrade Water Reservoirs	167,440
	Inc / Exp	Sth Bowen Reservoir Included in 09/10 MP	-1,220,000
	Inc / Exp	Headwork Charges (To Reserve)	40,000
<b>Waste Water</b>	<b>-998,608</b>	<b>-1,003,411</b>	<b>4,803</b>
	Inc / Exp	Lithgow STP included in 09/10 MP	-4,500,000
	Exp	Lithgow Shared Mains in 09/10 MP	-100,000
	Exp	Lithgow Mains Lining in 09/10 MP	-90,000
	Inc / Exp	Lithgow Shared Lagoon Lining	290,000
	Inc / Exp	Headwork Charges (To Reserve)	35,000
<b>Waste</b>	<b>122,203</b>	<b>-380,207</b>	<b>502,411</b>
	Inc / Exp	Revote Glen Davis Depot Closure	55,816
	Inc / Exp	Revote Glen Davis / Glen Alice Transfer Station	60,316
	Inc / Exp	Tarana Transfer Station	60,000
<b>Internal</b>	<b>461,440</b>	<b>471,440</b>	<b>-10,000</b>
<b>Policy &amp; Planning</b>	<b>70,500</b>	<b>70,500</b>	<b>0</b>
<b>Develop</b>	<b>-60,000</b>	<b>-45,000</b>	<b>-15,000</b>
<b>Variation Comprises:</b>			
	Inc	Write off income Marrangaroo LEP study previous years	-15,000
<b>Comm &amp; Cultural</b>	<b>147,505</b>	<b>150,095</b>	<b>-2,590</b>
<b>Variation Comprises:</b>			
	Inc / Exp	Hawkesbury Nepean Grt Inc (Fr Res)	32,000

Roger Bailey  
GENERAL MANAGER

# Principal Activity Achievements

## 1. Community

### Statement of intent for principal activity

We retain, respect and strengthen both our overall sense of community, and the unique linked communities of groups, rural areas, villages and towns that make up the Lithgow LGA.

### 2008/09 Budget Overview - Community

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$5,331	\$5,827	\$714	\$700

### 2008/09 Program of Works – Community

Objective	Activity	Quarterly Achievements		
<b>Companion Animals</b>				
To provide for the effective and responsible care and management of companion animals.	Maintain animal control in accordance with legislation and policy.		March Quarter 2007/08	March Quarter 2008/09
		No. of animals impounded	92	125
		No. of animals returned to owners	22 (24%)	58 (46%)
		No. animals destroyed	66 (72%)	54 (43%)
		No. animals sold	4 (4%)	13 (10%)
	Maintain the Lithgow Pound.	Daily feeding, cleaning and exercising undertaken. Works undertaken to improve animal welfare and staff safety.		
<b>Cemeteries</b>				
To provide a respectful cemetery service.	Maintain and operate cemeteries at: <ul style="list-style-type: none"> <li>• Capertee</li> <li>• Cullen Bullen</li> <li>• Dark Corner</li> <li>• Glen Alice</li> <li>• Hartley</li> <li>• Lithgow (3 cemeteries)</li> <li>• Lowther</li> <li>• Meadow Flat</li> <li>• Palmers Oakey</li> <li>• Portland</li> <li>• Rydal</li> <li>• Wallerawang</li> </ul>	No complaints were received regarding the service and activity is within budget.		

## Principal Activity Achievements

<b>Community Buildings and Structures</b>			
To maintain clean and safe community buildings in a cost effective manner.	Clean and maintain community buildings and structures.	Buildings were maintained to an acceptable standard with budget exceeding quarterly expenditure.	
To manage the Meadow Flat Hall and advise Council.	Hold Meadow Flat Hall Committee meetings in accordance with the terms of reference.	No meetings were attended	
<b>Community Information</b>			
To disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver to residents Council Connection Newsletters.	One Council Connection Newsletter delivered in October.	
	Provide information through Council's and the Mayor's Column in the Lithgow Mercury.	12 Council Columns produced in quarter. 3 Mayor's Columns produced.	
	Produce media releases.	Media releases sent on weekly basis	
	Provide information through the Mayor's radio spot on local radio.	Mayor talks on radio each week with Bathurst BRock FM. Mayor regularly reports on local radio.	
	Maintain the website.	Website was maintained and accessible during the quarter.	
<i>These actions expand on those listed in the Social Plan 2006-2011</i>			
To provide information about community activities and facilities.	Provide community information on the noticeboard in Cook Street Plaza.	Community Noticeboard was updated weekly.	
To provide access to television.	Maintain the Federally funded blackspot television transmission equipment.	Blackspot program maintained. SBS have funded the provision of Digital FM Radio across LGA and extension of digital SBS television to Hartley.	
<b>Community Support</b>			
To support the activities of community groups and organisations.	Participate in the following community groups and activities: <ul style="list-style-type: none"> <li>• Community Services Interagency</li> <li>• Domestic Violence Liaison Committee</li> <li>• Lithgow Child Protection Agency</li> <li>• Lithgow Multicultural Interagency</li> <li>• Harmony Day</li> <li>• Youth Week</li> </ul>	Three interagency attended in this quarter. (2 community services and 1 multicultural).  Council participated in holding of Harmony Day and Youth Week during the 3 <sup>rd</sup> Quarter.	
	<i>Participation in these groups are actions of the Social Plan 2006-2011</i>		
	Provide and promote Council's Financial Assistance Program.	Council's Financial Assistance program promoted through Council website. A number of applications for funding were received and considered by Council during the quarter.	
	Provide advice and assistance to not-for-profit community groups and organisations in identifying appropriate funding sources and preparing grant applications.	9 Community Groups were directly assisted in identifying funding and preparing grant applications in the Lithgow LGA	
	<i>This is an initiative of the Central Tablelands Alliance</i>		
	Provide a LGA clean up service to public areas on behalf of the Tidy Towns Committees.	Assistance provided to tidy towns in 1st quarter.	
Provide support for special community events.	Australia Day and the Flash Gift were supported.		

## Principal Activity Achievements

Crime Prevention		
To promote a safe community.	Maintain street lighting.	Payments made.
	Participate in the Police Action Community Team forum and the Lithgow Correctional Centre Community Consultative Committee.	No PACT meetings attended this quarter.  1 meeting of the Lithgow Correctional Centre Community Consultative Committee
	<i>The participation in the Police Action Community Team is an action of the Social Plan 2006-2011</i>	
	Participate in the Local Liquor Accord.	Lithgow Liquor Accord did not meet in the 3 <sup>rd</sup> quarter.
	Remove graffiti from public places, update Council's graffiti register and liaise with Police.	All graffiti on public places was removed within 5 working days of being notified.
	Crime Prevention Plan	First stage community consultation and draft report completed 1 <sup>st</sup> Quarter. Crime Data analysed 2 <sup>nd</sup> quarter. Agency consultations completed 3 <sup>rd</sup> quarter. Final report to be completed 4 <sup>th</sup> Quarter.
Customer Service		
To provide an effective and efficient customer service.	<p>Operate the one stop customer service counter including:</p> <ul style="list-style-type: none"> <li>• works requests</li> <li>• bookings for community facilities</li> <li>• cashiering</li>   <li>• certificate production</li> <li>• customer enquiries</li>   <li>• daily mail and accounts</li> <li>▪ maintaining registers</li> <li>• registering of development applications, construction certificates and complying development applications.</li>   <li>• Issue quotes for development applications</li> </ul>	<ul style="list-style-type: none"> <li>• 1 371 work requests received.</li> <li>• 14 bookings made</li> <li>• All receipts balanced without error during this period. All signatures completed.</li> <li>• 640 certificates processed.</li> <li>• A number of complaints received concerning dirty water at Wallerawang and Portland.</li> <li>• Enquiries regarding water restrictions</li> <li>• Complaints concerning road potholes after rain.</li> <li>• Reminder notices for arrears and payment arrangements.</li> <li>• All completed and monthly bill paid on time.</li> <li>• All maintained to date</li> <li>• All completed in required time: <ul style="list-style-type: none"> <li>○ 13 Development Applications registered.</li> <li>○ 53 Development Applications/ Construction Certificates registered</li> <li>○ 7 Construction Certificates registered</li> <li>○ 5 Complying Development Applications registered</li> <li>○ 5 Sec 68 Solid Fuel Heater applications received.</li> </ul> </li> <li>▪ 110 Quotes issued for applications</li> </ul>

## Principal Activity Achievements

	Provide responses to correspondence.	All correspondence completed on time.			
<b>Emergency Services</b>					
To plan and assist for emergencies.	Participate in emergency services committees including the Bushfire Advisory Committee and the Local Emergency Management Committee in accordance with their terms of reference.	A meeting of the Bushfire Advisory and Local Emergency Management Committee were attended.			
	Contribute towards the NSW Fire Brigade Service.	At the time of writing this report \$110,113 had been paid as a contribution.			
	Provide annual and discretionary contributions to the NSW Rural Fire Service and fulfil responsibilities under the Memorandum of Understanding.	Contributions made and responsibilities of the Memorandum of Understanding are being fulfilled.			
<b>Private Works</b>					
To undertake private works.	To provide quotations and/or undertake private works.	A 20% profit margin listed in the fees is being charged accordingly unless the work is for a charity or a not for profit organisation.			
<b>Recreation Facilities</b>					
To provide quality recreational facilities for the community.	Maintain gardens, parks, reserves, street trees and other public spaces.	Maintained to an acceptable standard with budget exceeding quarterly expenditure.			
	Manage and prepare playing fields including: <ul style="list-style-type: none"> <li>• Conran Oval</li> <li>• Glanmire Oval</li> <li>• Kremer Park</li> <li>• Marjorie Jackson Oval</li> <li>• Tony Luchetii Sportsground</li> <li>• Wallerawang Oval</li> <li>• Watsford Oval</li> <li>• Zig Zag Oval</li> </ul>	All playing fields were available for use.			
	Operate the Lithgow Swimming Pool.	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr> <td>No. visited Lithgow</td> <td>March Quarter 2007/08</td> <td>March Quarter 2008/09</td> </tr> </table>	No. visited Lithgow	March Quarter 2007/08	March Quarter 2008/09
	No. visited Lithgow	March Quarter 2007/08	March Quarter 2008/09		
	Maintain the Lithgow Golf Course.	The course was available for play in a presentable condition.			
Maintain playgrounds and upgrade with softfall.	Softfall upgrade program has been completed within budget.				
To provide a forum for sporting groups to discuss matters relating to local sport.	Organise the Sports Advisory Committee meetings in accordance with the terms of reference.	3 meetings were attended.			
<b>Social Plan</b>					
To implement the Social Plan 2006-2011.	Consider Social Plan actions in the draft Management Plan 2008/09 – 2010/11.	Social Plan updated with 2006 Census data, adopted by Council in December 2008 and released for community use. Priority actions included in Draft 2009/10 Management Plan.			
	<i>This is an action of the Social Plan 2006-2011</i>				

## Principal Activity Achievements

Street Numbering		
To identify premises.	To provide street and rural numbers to premises upon request and at subdivision stage.	2 rural numbers were issued.

### 2008/09 Capital Works and New Initiatives – Community

Capital Work or Initiatives	Quarterly Achievements
<b>Community Buildings and Structures</b>	
Construct new or replace public toilet facilities at Pioneer Park, Lithgow	Refer to the recommended variations table
Paint the external of Hermitage Hall, Lithgow	Completed
Provide access to the roofs of major buildings which comply with occupational health and safety requirements	Scheduled for 4th quarter
Provide additions to Gumnut House, Lithgow <i>(subject to grant funding)</i>	Completed
Provide additional chairs for community buildings	Scheduled for 4th quarter
Provide additional concreting around the Wallerawang Indoor Sports Centre, Wallerawang	Scheduled for 4th quarter
Provide disabled access to Red Cross House and Museum, Lithgow	Scheduled for 4th quarter
Undertake building assessments and provide long term maintenance and capital works programs	Assessments have been completed with the preparation of works programs scheduled for the 4th quarter
Undertake improvements to the verandah at the Lithgow Golf Clubhouse, Marrangaroo	Scheduled for 4th quarter
Undertaken improvements to the Meadow Flat Hall, Meadow Flat	Scheduled for 4th quarter
Undertaken improvements to the Union Theatre, Lithgow	Scheduled for 4th quarter
Upgrade the electrical system at the Vale Hall, Lithgow	Completed but refer to the recommended variations table
Upgrade the toilet facilities and undertake improvements at the Civic Ballroom, Lithgow	Scheduled for 4th quarter
<b>Joint Community Projects</b>	
Conduct International Women's Day activities with the Domestic Violence Liaison Committee	Scheduled for next quarter.
<i>This project is funded by the Office of Women, Department of Premier and Cabinet and is an action of the Social Plan 2006-2011</i>	
Construction of gardens with Cullen Bullen Tidy Towns Committee.	Completed
<b>Recreation Facilities</b>	
Construction of sailability shed floor at Lake Wallace, Wallerawang and provide an interest free loan	Scheduled for 4th quarter
Improve drainage of the retaining wall at Kremer Park, Portland	Completed
Install irrigation system to Conran Oval, Lithgow	Scheduled for 4th quarter
Install play equipment in the Vale of Clywdd, Lithgow	Completed
Provide a picnic table and shelter at Cullen Bullen	Completed
Provide additional outdoor furniture at Lake Wallace, Wallerawang	Completed
Provide additional picnic facilities at Endeavour Park, Lithgow	Scheduled for 4th quarter
<i>Some of these initiative are part of an asset upgrade/replacement program</i>	

### 2008/09 Donations – Community

Donations	Quarterly Payments
Assistance to the Portland and District Aged Persons Welfare Association in preparing grant applications for the Coleman House	No request received to date

## Principal Activity Achievements

Contribution towards the Smith Family's Learning for Life Program	Completed 2 <sup>nd</sup> quarter
Contribution to the State Emergency Service at:	
Lithgow	\$3,000 in budget
Portland	\$3,000 in budget
Donations throughout the year	<p>Completed 1<sup>st</sup> Quarter Lithgow Poultry Club, Rydal Village Association, Wallerawang Public School.</p> <p>Completed 2<sup>nd</sup> Quarter First Australian Muzzleloading Gun Rifle and Pistol Club, Bathurst Information and Neighbourhood Centre Multicultural News, Mingaan Aboriginal Corporation</p> <p>Completed 3<sup>rd</sup> Quarter Lithgow and District Poultry Club, Rydal A H &amp; P, Tarana Tanker Trailers, Victorian Bushfire Appeal</p>
Establishment of a community garden at the Lithgow Library Learning Centre by Lithgow Family and Community Mental Health Support Group	Completed 1 <sup>st</sup> Quarter
General rate reimbursement for the Lithgow Branch of the Country Women's Association	Completed 2 <sup>nd</sup> Quarter
General rate reimbursement for the Wallerawang/Lidsdale Branch of the Country Women's Association	Completed 2 <sup>nd</sup> Quarter
Glen Davis community centre for improvements to the hall	Completed 1 <sup>st</sup> Quarter
Hall hire for the Lithgow and Information Neighbourhood Centre's Disability Service discos	Completed 2 <sup>nd</sup> Quarter
Korean English School for hiring of Learning Centre meeting room	Completed 1 <sup>st</sup> Quarter
Lithgow District Garden Club for promotions	Completed 1 <sup>st</sup> Quarter
Lithgow Golf Club for promotions	Completed 1 <sup>st</sup> Quarter
Lithgow Golf Club open sponsorship	Completed 1 <sup>st</sup> Quarter
Portland Golf Club open sponsorship	Completed 1 <sup>st</sup> Quarter
Rental assistance for the Lithgow Information Neighbourhood Centre	1 <sup>st</sup> and 2 <sup>nd</sup> quarters completed
Sponsorship of prizes for the Lithgow and District Poultry Society	Completed 1 <sup>st</sup> Quarter
Sponsorship of the Lithgow Show	Completed 1 <sup>st</sup> Quarter
Sponsorship of the Rydal Showground Trust for the Rydal Show	Waiting on application
Sponsorship of the Western Region Academy of Sport and annual training camp	Waiting on application
Sponsorship of White Ribbon Day activities conducted by the Domestic Violence Liaison Committee	Waiting on application
Support to the Josephite Foundation	Completed 1 <sup>st</sup> Quarter
Support to Lifeline	Completed 1 <sup>st</sup> Quarter
Tidy Town Committee projects for:	
Cullen Bullen	Completed 1 <sup>st</sup> Quarter
Lithgow	Completed 1 <sup>st</sup> Quarter
Portland	Completed 1 <sup>st</sup> Quarter
Rydal	Completed 1 <sup>st</sup> Quarter
Wallerawang	Waiting on application
<i>These donations are actions of the Social Plan 2006-2011</i>	

## Principal Activity Achievements

### 2008/09 – Recommended Variations to Program of Works – Community

The following variations to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Construct new or replace public toilet facilities at Pioneer Park, Lithgow	Nil	Defer the Pioneer Park Toilet activity to 2009/10.  Add the activity "construct amenities at Watsford and Conran Ovals".	The completion of Stage 2 of the Farmers Creek Flood Mitigation Works involves the excavation of the new channel hard up against the existing toilets and it has been determined that it is safer to demolish the existing facilities.  Additionally, Council is able to source part funding from the Floodplain Management Program.
Provide access to the roofs of major buildings which comply with occupational health and safety requirements	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Provide additional chairs for community buildings	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Provide additional concreting around the Wallerawang Indoor Sports Centre, Wallerawang	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Undertake improvements to the verandah at the Lithgow Golf Clubhouse, Marrangaroo	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Upgrade the electrical system at the Vale Hall, Lithgow	Completed	Change the activity to "undertake improvements to the Vale Hall, Lithgow".	Council at its Ordinary Meeting of 27 January 2009 resolved to "note the report on the Vale Hall" which detailed an agreement for future maintenance and improvement works to the Hall. This included the use of the remaining funds from the electrical upgrade to be used to remove and rebuild the dividing wall between the kitchen and stage and

## Principal Activity Achievements

			repairs to the main flooring. However, as Council did not resolve to include these works at the time, it is necessary that they be included in the program of works for 2008/09 in the Management Plan to allow the works to be completed.
Paint the external of the Lithgow Golf Clubhouse	Nil	Add the activity "paint the external of the Lithgow Golf Clubhouse, Marrangaroo".	Council at its Extraordinary Meeting of 10 June 2008, resolved to use "the \$10,000 allocated in the Draft Management Plan for the Lithgow Golf Club to install handrails valued at \$4,000 with \$6,000 being utilised for painting of the exterior of the building". However, the activity was not included in the program of works for 2008/09 in the Management Plan and needs to be added.
Provide donation to the Cullen Bullen Progress Association and Tidy Towns for improvement works to the Cullen Bullen Hall and Church	Nil	Add the activity "provide donation to the Cullen Bullen Progress Association and Tidy Towns for improvement works to the Cullen Bullen Hall and Church".	Council at its Extraordinary Meeting of 10 June 2008 resolved to include this activity in the program of works for 2008/09 in the Management Plan as a revote. As the activity has not been included, it needs to be added.
Repair seating at the Tony Luchetti Grandstand	Nil	Add the activity "undertake improvements to the seating of the Tony Luchetti Grandstand" and revote the activity including remaining funds in 2008/09 into the program of works and budget for 2009/10.	Council at its Extraordinary Meeting of 10 June 2008 resolved to include this activity in the program of works for 2008/09 in the Management Plan as a revote.  However, the activity is part of the RLCIP grant application and therefore can not be expended until the success or not of the application is known.
Improvements to the Crystal Theatre	Nil	Add the activity "undertake improvements to the Crystal Theatre" and	The activity has not been included in the program of works for

## Principal Activity Achievements

		transfer budget from reserves.	2008/09 in the Management Plan and needs to be added with the budget allocation being transferred from reserves.
Topdressing of selected sportfields	Nil	Add the activity "topdress selected sportfields".	Council at its Extraordinary Meeting of 10 June 2008 resolved to include this activity in the program of works for 2008/09 in the Management Plan as a revote. As the activity has not been included, it needs to be added.
Undertake improvements to the Lithgow Pool	Nil	Add the activity "undertake improvements to the Lithgow War Memorial Olympic Pool: <ul style="list-style-type: none"> <li>• Disabled access.</li> <li>• Concourse works".</li> </ul>	Council at its Extraordinary Meeting of 10 June 2008 resolved to include this activity in the program of works for 2008/09 in the Management Plan as a revote. In addition, Council at its meeting of 20 April 2009 resolved to vary the program to include disabled access and concourse works. Therefore, as the activity has not been included, it needs to be added.
Provide additional picnic facilities at Endeavour Park, Lithgow	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Hermitage Oval Feasibility Study	Nil	Add the activity "undertake a feasibility study for Hermitage Oval" and reserve the \$20,000 budget allocation and postpone the activity pending the outcome of investigations of the land for an aged care facility.	Council at its Extraordinary Meeting of 10 June 2008 resolved to include this activity in the program of works for 2008/09 in the Management Plan as a revote. In addition, Council at its meeting of 9 March 2009 resolved to investigate the use of the land for the purpose of an aged care facility.  Therefore, as the activity has not been included, it needs to be added and postponed with the budget reserved.

## Principal Activity Achievements

Construct new or replace public toilet facilities at Pioneer Park, Lithgow	Nil	Defer the Pioneer Park Toilet activity to 2009/10.  Add the activity "construct amenities at Watsford and Conran Ovals".	The completion of Stage 2 of the Farmers Creek Flood Mitigation Works involves the excavation of the new channel hard up against the existing toilets and it has been determined that it is safer to demolish the existing facilities.  Additionally, Council is able to source part funding from the Floodplain Management Program.
Provide access to the roofs of major buildings which comply with occupational health and safety requirements	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Provide additional chairs for community buildings	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.

## Principal Activity Achievements

### 2. Transport

#### Statement of intent for principal activity

Providing a choice of effective public and private transport options for those who live, work and visit our community.

#### 2008/09 Budget Overview - Transport

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$7,039	\$7,028	\$1,175	\$1,143

#### 2008/09 Program of Works – Transport

Objective	Activity	Quarterly Achievements
<b>Abandoned Articles</b>		
To improve safety and amenity of the neighbourhood	Impound abandoned articles and vehicles from public places	9 motor vehicles were impounded.
<b>Access to and from Sydney</b>		
To lobby for improved access to and from Sydney over the Blue Mountains.	Participate in the Bells Line Expressway Group.	Staff and Councillors are participating in community consultations when delivered by RTA
	Lobby the State Government to maximise the number of passenger train services that terminate at Lithgow.	Activities are ongoing
<b>Council Plant and Equipment</b>		
To provide plant and equipment to undertake works.	Maintain Council's fleet of plant and equipment.	Plant serviced in accordance with manufacturer's recommendations and repairs conducted in a timely and efficient manner. Weekly reporting of plant off the road to Operations staff indicating less than .05%.
<b>Parking Enforcement</b>		
To provide available parking for residents and visitors.	Conduct on street parking enforcement in the Central Business district of Lithgow.	56 parking patrols were completed, 28 morning and 28 afternoon.
<b>Transport Groups</b>		
To provide a forum for community and government authorities to discuss issues relating to local traffic and advise Council.	Organise the Traffic Authority Local Committee in accordance with the terms of reference.	One Traffic Authority Local Committee meetings attended.
To improve access to public transport in the LGA.	Participate in Transport Working Party forum.	No meeting held this quarter
<i>This is an action of the Social Plan 2006-2011</i>		
<b>Roads and Associated Infrastructure</b>		
To provide safe and serviced roads within the LGA.	Maintain roads, bridges, footpaths, cycleways, drainage, roadside vegetation, carparks and kerb and guttering.	Maintained to an acceptable standard with budget exceeding quarterly expenditure.
<i>This is an action of the Social Plan 2006-2011</i>		

## Principal Activity Achievements

	Clean footpaths and streets in Lithgow, Portland and Wallerawang.	Cleaning carried out to an acceptable standard within budget.
	Maintain traffic signs and other associated furnishings.	Maintained to an acceptable standard with budget exceeding quarterly expenditure.
<b>Road Safety Program</b>		
To develop and deliver the road safety message.	Host the Roads Safety Officer for Lithgow and Mid-Western Regional Councils.	Road Safety Officer program continues to be hosted by both Councils.
	Implement the road safety strategic and actions plans.	The 2008-2009 Road Safety Action Plan has been developed and is being implemented. Projects include: <ul style="list-style-type: none"> <li>• Learner Driver Workshops</li> <li>• Driver Fatigue</li> <li>• Gateway Project</li> <li>• Traffic Offenders Intervention Program</li> <li>• Targeting School safety zones</li> </ul>
	<i>These actions have been funded by Council, Mid-Western Regional Council and the Roads and Traffic Authority.</i>	
	Develop a pedestrian access mobility plan	Planning underway. Project to commence 4 <sup>th</sup> quarter subject to funding.
<i>This activity is funded by the Roads and Traffic Authority.</i>		

## 2008/09 Capital Works and New Initiatives – Transport

Capital Work or Initiatives	Quarterly Achievements
<b>Plant</b>	
Purchase and sell vehicles and plant	Plant purchases to 31 March 2009 \$1,255,374, sales \$306,373 with 85% of the program complete
<b>Road and Associated Infrastructure</b>	
Auslink Strategic Road Program upgrade to Wolgan Road	Scheduled for 4th quarter
<i>This project is funded by Council, the Department of Infrastructure, Transport, Regional Development and Local Government, the developer and State Government</i>	
Cemetery road improvements to:	
Lithgow Cemetery	Scheduled for 4th quarter
Portland Cemetery	Completed
Clean and seal pavers in Main Street, Lithgow	Completed
<i>This is an action of the Social Plan 2006-2011</i>	
Construct a roundabout in Lithgow Street/Kirkland Link, Lithgow	Scheduled for 4th quarter
Develop a guardrail program and commence implementation	Completed
Develop a kerb and guttering program and commence implementation	Completed
Develop an urban reseals program and commence implementation	Scheduled for 4th quarter
Drainage improvements to:	Completed
Marsden Swamp Road culvert, Lowther	Completed
Rydal Streets	Scheduled for 4th quarter
Windarra Place, Marrangaroo	Completed
Footpath improvements:	
Develop footpath construction program and commence	Scheduled for 4th quarter

## Principal Activity Achievements

implementation with the construction of a footpath heading west from Col Drewe Drive, South Bowenfels	
Provide footpaths and improve drainage at Capertee	Scheduled for 4th quarter
Gravel resheeting:	
Develop a rural road gravel resheeting program and commence implementation	Completed
Improve entrance to Strathlone Estate	Scheduled for 4th quarter
Install a bus shelter at Dargan	Scheduled for 4th quarter
Roads to Recovery Program upgrades to:	
Browns Gap Road, Hartley	Completed
Coxs River Road, Little Hartley	Completed
Dark Corner Road, Dark Corner	Completed to a gravel pavement
Wolgan Road, Angus Place	Completed
RTA Repair Program upgrades to:	
Barton Avenue, Wallerawang	Completed
Sections of the Portland/Wallerawang/Cullen Road	Completed
Rural roads rehabilitation to:	
Magpie Hollow Road, South Bowenfels	Scheduled for 4th quarter
Rydal/Hampton Road, Hampton	Scheduled for 4th quarter
Reconstruct Kirkley Street, South Bowenfels	Scheduled for 4th quarter
Upgrade internal roads at Lake Wallace, Wallerawang	Completed
Upgrade the internal access road at Pearsons Lookout, Capertee	Refer to the recommended variations table.
Redesign the corner of Ivatt and Sandford Avenue	Completed
Commence a resealing program for laneways in Portland	Scheduled for 4th quarter
Redesign the corner of James Parade and Barton Avenue	Completed
<i>These initiatives are part of an asset upgrade/replacement program.</i>	

## 2008/09 – Recommended Variations to Program of Works – Transport

The following variation to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. O08-72) is recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Develop a pedestrian access mobility plan	Scheduled for 3 <sup>rd</sup> quarter	Scheduled for 4 <sup>th</sup> quarter	Additional funding being sought.
Cemetery road improvements to Lithgow Cemetery	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Develop a guardrail program and commence implementation.	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Drainage improvements to the Marsden Swamp Road culvert, Lowther	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Drainage improvements to Rydal Streets	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Drainage improvements to	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of

## Principal Activity Achievements

Windarra Place, Marrangaroo			activity within works program.
Drainage improvements to Bayonet Street/Curtin Place, Lithgow	Nil	Add the activity "drainage improvements to Bayonet Street/Curtin Place, Lithgow".	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Develop footpath construction program and commence implementation with the construction of a footpath heading west from Col Drewe Drive, South Bowenfels	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Provide footpaths and improve drainage at Capertee	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Undertake improvements to Jerry Meadows Road, Sodwalls	Nil	Add the activity "undertake improvements to Jerry Meadows Road, Sodwalls".	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Improve entrance to Strathlone Estate	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Reconstruct Kirkley Street, South Bowenfels	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Upgrade the internal access road at Pearsons Lookout, Capertee	Scheduled for 4th quarter	Revoke the activity and budget into the works program for 2009/10.	Re-prioritisation of transport activities due to the need to complete externally funded projects.
Commence a resealing program for laneways in Portland	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Undertake improvements to Cox/Saville Streets, Portland	Nil	Add the activity "undertake improvements to Cox/Saville Streets, Portland".	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.

## Principal Activity Achievements

### 3. Employment

#### Statement of intent for principal activity

Developing and embracing diverse job opportunities for all ages and abilities.

#### 2008/09 Budget Overview – Employment

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$354	\$350	\$0	\$0

#### 2008/09 Program of Works – Employment

Objective	Activity	Quarterly Achievements		
<b>Economic Development</b>				
To facilitate economic development in the LGA.	Continue to work with the community to generate economic development in the LGA.	Economic Development Position filled and commenced November. Meetings held with LBA and Futures Lithgow. SWOT workshop held with key business representatives.		
	Provide an advisory service to business and industry regarding the LGA.	Website for business related information commenced development third quarter.		
	Provide opportunities for business through the leasing of Council owned retail and office space.	90% of Council properties with the property agent were leased.		
	Regularly meet with the Lithgow Business Association.	One meeting attended.		
<b>Tourism</b>				
To foster tourism in the LGA through promotional activities.	Operate the Lithgow Visitor Information Centre including the provision of tourism marketing services such as: <ul style="list-style-type: none"> <li>• Tourism Ambassador Program</li> <li>• 'What's in your Backyard' campaign</li> <li>• Support of local tourism events including Ironfest, Daffodils at Rydal, Hartley's Big Backyard, Celebrate Lithgow and other events as supported by Council.</li> <li>• Sale of LGA souvenirs</li> <li>• Promotion of the LGA in a range of media</li> </ul>	No. visited Visitors Information Centre	14,645 people visited the Lithgow Visitor Information Centre during the March quarter 2008/09	
		Month	Visitors who booked accommodation through the VIC 2008/09	
			Total accommodation booked	Commission
		Jan 09	\$ 3,971.00	\$397.00
		Feb 09	\$ 3,415.00	\$415.00
		Mar 09	\$ 3,560.00	\$356.00
		Value of retail sales for 2 <sup>nd</sup> quarter 2008/09		\$16,068.90
Operator	2007/08	2008/09		

## Principal Activity Achievements

		members	65	80
		hip of Lithgow Tourism		
		The following events were assisted during the March quarter: <ul style="list-style-type: none"> <li>▪ Lithgow Flash Gift</li> <li>▪ Zig Zag Railway events</li> <li>▪ Rydal Agricultural Show</li> <li>▪ Range of sporting events including motorbikes, mountain bikes, go karts</li> <li>▪ The Tablelands Way opening</li> </ul> Event information forwarded to the media for promotion.		
	Participate in the activities of Blue Mountains Tourism which promote the LGA including: Participation in Board meetings, promotional target team for the domestic and international markets and education network target team Attendance at trade shows Participation in the visiting journalist program Advertising in the Blue Mountains Experience and Holiday Guide 2008 Promotion of local events	<ul style="list-style-type: none"> <li>• Meetings of the Blue Mountains Tourism Ltd attended.</li> <li>• Promotional articles on Lithgow have appeared in the Sydney Morning Herald, Daily Telegraph, Runners World.</li> <li>• Promotional item on Lithgow on the following television media: Sydney Weekender</li> <li>• Local events promoted to the media.</li> </ul>		
	Implement the promotional signage plan through the upgrading of the brown and white tourism signs	Ongoing upgrading of brown and white tourism signs occurring.		
	Implement collaborative partnership strategies across LGAs including: <ul style="list-style-type: none"> <li>• The Greater Blue Mountains World Heritage Drive</li> <li>• The Botanists Way</li> <li>• The Tablelands Way</li> </ul>	<ul style="list-style-type: none"> <li>• Promoting Greater Blue Mountains World Heritage Drive as a premier touring route.</li> <li>• Developing motorbike touring information as part of the Botanists Way</li> <li>• Progressing The Tablelands Way project. Marketing collateral being developed. Official opening staged.</li> </ul>		
To provide a forum for tourism operators to discuss matters relating to local tourism.	Organise the Tourism Advisory Committee meetings in accordance with the terms of reference.	2 meetings of the Tourism Advisory Committee organised and attended by Council staff during 2008/09.		
To promote filming in the LGA.	Participate in the activities of CENTROC's Film Central.	Assisted location scouts.		
To conduct the Lithgow Flash Gift.	Organise and hold the Lithgow Flash Gift Event.	Event staged		

## Principal Activity Achievements

### 2008/09 Capital Works and New Initiatives – Employment

Capital Work or Initiatives	Quarterly Achievements
<b>Economic Development</b>	
Conduct an industry analysis	Preliminary data research commenced.
Conduct business surveys	Preliminary data research commenced.
Conduct a land audit	Council Land and Building Assets report completed. Further land audits being undertaken in conjunction with the LUS/LEP project
Prepare a retail strategy	Draft brief for a retail strategy prepared.
<i>These projects assist in the achievement of strategies in the principal activity area of Community.</i>	
<b>Tourism</b>	
Adding iconic images to the photography library	Seasonal images of the Lithgow region added in an ongoing capacity.
Install new town entrance signs at Lithgow	To be reviewed in conjunction with Council's resolution to review branding for the LGA
Preparation of material for television advertising	Activity to be conducted in fourth quarter.

### 2008/09 Donations – Employment

Donations	Quarterly Payments
Lithgow Business Association for Celebrate Lithgow	Completed 2 <sup>nd</sup> Quarter
Promotion of the State Mine Heritage Park and Railway	Completed 1 <sup>st</sup> Quarter

### 2008/09 – Recommended Variations to Program of Works – Employment

The following variation to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72) is being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Install new town entrance signs at Lithgow	Signs designed and installed	To be developed in conjunction with review of branding	In December 2008, council resolved to review the branding of LGA. Signage will be developed in line with the review of branding.

## Principal Activity Achievements

### 4. Heritage

#### Statement of intent for principal activity

Celebrating, protecting and sustaining our unique industrial and natural heritage, its cultural landscapes and its built heritage.

#### 2008/09 Budget Overview - Heritage

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$74	\$17	\$0	\$0

#### 2008/09 Program of Works – Heritage

Objective	Activity	Quarterly Achievements
To promote the conservation of the LGA's heritage.	Provide a heritage advisor program.	7 residents utilised the service in the quarter.
	Presentation of the John Wellings Heritage Award.	Form of the award to be determined through negotiation with the local branch of the National Trust.
	<i>These activities are actions of the State of the Environment Report 2006/07.</i>	

#### 2008/09 Capital Works and New Initiatives – Heritage

Capital Work or Initiatives	Quarterly Achievements
Prepare a heritage policy and strategy and commence implementation	Currently under development in line with development of new LEP.
Improvement works at the South Bowenfels Gun Emplacements	Scheduled for 4th quarter.

#### 2008/09 – Recommended Variations to Program of Works – Heritage

There are no variations to the Program of Works for Heritage as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72).

Activity	Key Performance Indicator	Proposed Variation	Reason
NIL	NIL	NIL	NIL

## Principal Activity Achievements

### 5. Education

#### Statement of intent for principal activity

Progressing to a "learning city of excellence" with a broad range of formal and non-formal education services.

#### 2008/09 Budget Overview - Education

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$1,597	\$1,584	\$22	\$22

#### 2008/09 Program of Works – Education

Objective	Activity	Quarterly Achievements		
<b>Learning City</b>				
To provide the community with opportunities to develop knowledge and skills through Learning City Programs.	Implement activities identified in the Learning City Action Plan according to priorities.	<ul style="list-style-type: none"> <li>Books for Babies program continued during quarter.</li> <li>Homework centre continued to meet twice weekly during school terms.</li> </ul>		
	Maintain membership of the Australian Learning Community Network.	Membership renewed during quarter.		
	Operate the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.		March Quarter 2007/08	March Quarter 2008/09
		No. library loans	22,394	23,145
		No. people using library (est)	24,343	27,818
		No. new members	143	201
		No. children at story time activities	246	323
		No. children at homework centre	40	52
		No. bookings: <ul style="list-style-type: none"> <li>Technology centre</li> <li>Meeting room</li> </ul>	5 821	5 696
<i>This is an action of the Social Plan 2006/2011. Delta Electricity provides funding for the operation of the Homework Centre.</i>				

## Principal Activity Achievements

	Conduct exhibitions and displays in the Lithgow Library Learning Centre.		March Quarter 2007/08	March Quarter 2008/09
		Exhibitions		2
				Rydal Village First Fleet
		Displays		4
	Charles Darwin Jigsaws Games Holiday fun			
	Sharing library resources with other communities.		March Quarter 2007/08	March Quarter 2008/09
		No. Inter-library loans (requests able to be met)	80	140
		No, reciprocal borrowers	736	716
	Provide a community and education information service through events, displays and the Learning Shop at the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.	The community and education displays were updated twice weekly. The following activities for children were undertaken during school holidays: Holiday reading program with rewards and prizes. Additional Storytime activities and Craft Days; National Parks Discovery session.		
To lobby for a university in the LGA.		No known action to date		

## Principal Activity Achievements

### 2008/09 Capital Works and New Initiatives – Education

Capital Work or Initiatives	Quarterly Achievements
<b>Learning City</b>	
Develop the local history collection	Loan of photographs from collection to exhibition held during quarter. Photographic donations accepted.
Enhance the adult, children, DVD, large print, language and teenage sections of the Library collection and provide kits for the books for babies program	Books for babies program continued. New CD's purchased to replace Talking Books on audiocassette.
Replace shelving at Portland and Wallerawang Libraries	Major renovations planned for Wallerawang in 4 <sup>th</sup> quarter.
Provide archival boxes for the preservation of community resources	Completed.

### 2008/09 Donations – Education

Donations	Quarterly Payments
Local school presentations	Completed 2 <sup>nd</sup> Quarter Coerwull, Meadow Flat and Zig Zag Public Schools completed
	Completed 1 <sup>st</sup> Quarter St Patricks School, Lithgow High School, Wallerawang Public School and Portland Central School
Smith Family Learning for Life Program	Completed 2 <sup>nd</sup> Quarter

### 2008/09 – Recommended Variations to Program of Works – Education

There are no variations to the Program of Works for education as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72).

Activity	Key Performance Indicator	Proposed Variation	Reason
NIL	NIL	NIL	NIL

## Principal Activity Achievements

### 6. Health

#### Statement of intent for principal activity

Creating a healthy community providing opportunities and facilities for a healthy lifestyle.

#### 2008/09 Budget Overview - Health

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$1,107	\$1,102	\$-1,007	\$-1,002

#### 2008/09 Program of Works – Health

Objective	Activity	Quarterly Achievements
<b>Community Health Committee</b>		
To provide a forum for the community to discuss matters relating to health and advise Council.	Organise the Community Health Committee meetings in accordance with the terms of reference.	Terms of reference have been adopted by council. Advertisements prepared for placement in April of fourth quarter
<b>Drinking Water</b>		
To provide safe drinking water.	Provide drinking water to residents within the reticulated supply system.	No results were available by the deadline for the report.
	Purchase water from State Water to supply: <ul style="list-style-type: none"> <li>• Cullen Bullen</li> <li>• Glen Davis</li> <li>• Lidsdale</li> <li>• Portland</li> <li>• Wallerawang.</li> </ul>	The supply was maintained and payment was made.
	Maintain the Clarence Water Transfer System.	The supply was maintained into the Oakey Park Water Treatment Plant.
	Use excess allocation, within reasonable limits, to trade with other Fish River Water Supply customers for financial benefit of Council, using funds for water saving initiatives.	No trading of water took place during this period.
	Review and implement the Drought Management Plan.	A review of water restrictions for the Marrangaroo area was undertaken in March and is being implemented.
	<i>This is an action of the State of the Environment Report 2006/07.</i>	
<b>Health Enforcement</b>		
To provide effective and efficient compliance services to protect the health of the community.	Conduct inspections of food premises and provide ongoing educational material.	21 high risk food inspections were completed and 5 penalty infringement notices were issued for breaches of the Food Act.
	Conduct inspections of skin penetration premises and provide ongoing educational material.	12 skin penetration premises were registered and inspected. NSW health Guidelines were provided to all Skin Penetration premises.
	Conduct routine monitoring of Council's reticulated drinking water supplies.	22 samples taken and analysed for bacteria. chemical, disinfection by-products and pesticides

## Principal Activity Achievements

	Conduct commercial swimming pools and spa inspections and provide educational material.	Responded to a cryptosporidium infection linked by NSW health to Lithgow Public Swimming Pool. Bacterial samples taken from main and children's pools.  3 Inspections of public pools completed.
	Conduct inspections of cooling towers and associated systems.	1 inspection completed.
	Maintain a register of water cooling and warm water systems.	Database has been updated and one premise has closed..
	Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	Council and Delta sampled blue green algae on alternate fortnights at Lake Wallace and Lake Lyell.  Additional sampling of Farmers Creek completed
	Undertake inspections of caravan parks.	1 remaining caravan park to be inspected.
	Undertake inspections of places of public entertainment and if compliant issue approvals.	There were no inspections undertaken or approvals issued during this period.

## 2008/09 Capital Works and New Initiatives – Health

Capital Work or Initiatives	Quarterly Achievements
<b>Drinking Water</b>	
Construction of infrastructure for a bulk water supplier	Options study is underway.
<i>This is an action of the State of the Environment Report 2006/07 and also assists in the achievement of strategies in the principal activity area of Environment and Growth.</i>	
Construction of new water mains at South Bowenfels	The pipeline from the existing reservoir to the new reservoir is underway. But refer to the recommended variations table for the pipeline from the new reservoir to consumers.
Develop a program of water mains and services renewals and commence implementation	Refer to the recommended variations table.
Develop a program of upgrades to water reservoirs and commence implementation	Scheduled for 4th quarter
<i>These initiatives are part of an asset upgrade/replacement program.</i>	
Install fluoridation infrastructure	Preliminary paperwork was prepared.
<i>This project is funded by NSW Health.</i>	
Purchase sampling equipment	Scheduled for 4th quarter

## 2008/09 Donations – Health

Donations	Quarterly Payments
Radiologist/physiotherapist scholarship in conjunction with Sydney West Area Health Service.	Not commenced. Scheduled for the 4 <sup>th</sup> quarter.

## Principal Activity Achievements

### 2008/09 – Recommended Variations to Program of Works – Health

The following variations to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Organise the community Health Committee meetings in accordance with the terms of reference	Meeting convened and held	First meeting to be convened 4 <sup>th</sup> Quarter.	Delay in arranging meeting schedule.
Construct new water reticulation mains at South Bowenfels from the new reservoir to new subdivisions	Nil	Revote the activity and budget into the works program for 2009/10.	Re-priorisation of health activities due to the South Bowenfels project and maintenance activities.
Develop a program of water mains and services renewals and commence implementation	Scheduled for 3rd quarter	Revote the activity and budget into the works program for 2009/10.	Re-priorisation of health activities due to the South Bowenfels project and maintenance activities.
Develop a program of upgrades to water reservoirs and commence implementation	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-priorisation of health activities due to the South Bowenfels project and maintenance activities.
Develop a program of upgrades to telemetry and commence implementation	2009/10 – 2010/11	Change years to 2008/09	Incorrect year shown in the Management Plan.
Undertake a feasibility study to use Farmers Creek Dam No. 2 for drinking water	Nil	Add the activity “undertake feasibility study to use Farmers Creek Dam No. 2 for drinking water.	This activity was resolved to be undertaken by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Construct new reservoir at South Bowenfels	Nil	Add the activity “construct new water reservoir at South Bowenfels”.	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Construct new water reticulation mains at South Bowenfels from the new reservoir to new subdivisions	Nil	Revote the activity and budget into the works program for 2009/10.	Re-priorisation of health activities due to the South Bowenfels project and maintenance activities.
Develop a program of water mains and services renewals and commence implementation	Scheduled for 3rd quarter	Revote the activity and budget into the works program for 2009/10.	Re-priorisation of health activities due to the South Bowenfels project and maintenance activities.
Develop a program of upgrades to water reservoirs and commence implementation	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-priorisation of health activities due to the South Bowenfels project and maintenance activities.
Develop a program of upgrades to telemetry and commence implementation	2009/10 – 2010/11	Change years to 2008/09	Incorrect year shown in the Management Plan.

## Principal Activity Achievements

### 7. Environment

#### Statement of intent for principal activity

Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.

#### 2008/09 Budget Overview - Environment

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$1,243	\$917	\$-876	\$-1,382

#### 2008/09 Program of Works – Environment

Objective	Activity	Quarterly Achievements
To reduce the number of coal heating appliances.	Provide the Alternative Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives.	Two rebates provided.
	<i>This activity is an action of the State of the Environment Report 2006/07</i>	
<b>Environmental Education</b>		
To improve the community's knowledge of environmental issues.	Provide education on environmental matters to the community.	Educational material provided on SepticSafe Program and Environmental and Noxious Weeds.
		Environmental material and display provided at the 125th anniversary of Portland School.  Mobile Muster Program active.
<b>Environmental Advisory Committee</b>		
To provide a forum for environmental groups to discuss matters relating to the environment and advise Council.	Organise the Environmental Advisory Committee meetings in accordance with the terms of reference.	One meeting was held in this quarter which was well attended.
<b>Environmental Improvement Grants</b>		
To seek opportunities to enhance the environment.	Prepare grant applications for funding of environmental improvement works.	Council, in conjunction with Lithgow Oberon Landcare Association were successful in obtaining funding for a Greencorp Group which commenced in December.
		Council, in conjunction with Blue Mountains City Council has successfully obtained an Urban Sustainability Grant to focus on the federally listed endangered temperate peat swamps.
<b>Environmental Awards</b>		
To recognise excellence in environmental management.	Conduct the environmental awards.	Environmental Advisory Committee to work on award parameters.
<b>Environmental Memberships</b>		
To work together to share	Participate in the activities of the Water	Subscription paid.

## Principal Activity Achievements

information.	Directorate.	
<b>Environment Protection Licences</b>		
To responsibly manage scheduled activities to protect the environment.	Comply with the environment protection licences for: <ul style="list-style-type: none"> <li>• Lithgow Sewerage Treatment Plant</li> <li>• Lithgow Solid Waste Facility</li> <li>• Lithgow Water Treatment Plant</li> <li>• Portland Garbage Depot</li> <li>• Portland Sewerage Treatment Plant</li> <li>• Wallerawang Sewerage Treatment Plant</li> </ul>	No action taken in relation to non compliance of environment protection licences.
<b>Environmental Regulation</b>		
To prevent harm to human health and the environment from pollution.	To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	A major oil spill occurred at a Service Station in Lithgow resulting in up to 400 litres of diesel oil entering the stormwater system. Council investigated the pollution incident and issued a penalty infringement notice to a contractor associated with the works.
<b>On-site Sewage Management</b>		
To implement the on-site sewage management strategy.	Undertake activities identified in the on-site sewage management strategy.	<ul style="list-style-type: none"> <li>• 42 septic system and 15 Aerated Water Treatment System inspections completed</li> <li>• Educational material including material on the Septic Safe Program sent out to residents.</li> </ul>
<b>Weed Management</b>		
To control environmental and noxious weeds.	Control environmental and/or noxious weeds on public land through Council and/or the services provided by the Upper Macquarie County Council.	93 property inspections were undertaken in the period of 1 December 2008 to 28 February 2009.
<b>Water Quality</b>		
To provide a sewerage system that is managed to provide environmental security and system reliability.	Provide a secure and reliable sewerage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.	Operation undertaken to an acceptable standard and within budget.
	Payment of the Lithgow Sewerage Treatment Plan Load Reduction Agreement.	Completed.
	Implement the Trade Waste Policy.	3 Trade Waste approvals issued and 17 Trade Waste inspections undertaken.
<b>Waste Management</b>		
To provide waste and recycling collection services that encourage a reduction in landfilling.	Collect street and park litter bins in Lithgow, Portland and Wallerawang.	Litter bins were collected to an acceptable standard with budget exceeding quarterly expenditure.
	Provide a kerbside garbage and recycling collection service to all residents within the collection service area.	No results were available by the deadline for the report.

## Principal Activity Achievements

	<p>Provide garbage disposal facilities within the LGA at:</p> <ul style="list-style-type: none"> <li>• Angus Place</li> <li>• Capertee</li> <li>• Cullen Bullen (until reaches capacity)</li> <li>• Glen Davis</li> <li>• Lithgow</li> <li>• Portland</li> <li>• Wallerawang.</li> </ul>	<p>No results were available by the deadline for the report.</p>						
	<p>Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.</p>	<p>No green waste collection services were provided during this period.</p>						
	<p>Provide a clean up collection service to residents within the LGA.</p>	<p>A clean up collection service was provided with 104 people requesting the service.</p>						
	<p>Assist the Sydney Catchment Authority with in kind contributions for a free chemical collection service for residents.</p>	<p>Assistance was provided in accordance with the agreement.</p>						
	<p>Promote composting through the sale of compost bins and worms farms.</p>	<p>No worm farms or compost bins were sold during the period</p> <table border="1" data-bbox="1023 958 1423 1055"> <tr> <td>Value of sales</td> <td>March Quarter 2007/08</td> <td>March Quarter 2008/09</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>	Value of sales	March Quarter 2007/08	March Quarter 2008/09			
Value of sales	March Quarter 2007/08	March Quarter 2008/09						
	<p>Attend meetings and participate in Netwaste activities.</p>	<p>No meetings of Netwaste were attended during the period.</p>						

## Principal Activity Achievements

### 2008/09 Capital Works and New Initiatives – Environment

Capital Work or Initiatives	Quarterly Achievements
<b>Waste Management</b>	
Closure of Glen Davis Garbage Depot	Refer to the recommended variations table.
Construction of waste transfer station at Glen Davis/Glen Alice	Refer to the recommended variations table.
Design and construct Blackmans Flat Waste Management Facility (including funding through loan repayments)	A proposal for the detailed design of the facility is being considered.
<i>This activity is an action of the State of the Environment Report 2006/07.</i>	
<b>Water Quality</b>	
Complete detailed design, tender and construct the stage 2 augmentation of the Lithgow Sewerage Treatment Plant including loan repayments to improve the quality of effluent being discharged into the Sydney Drinking Water and Hawkesbury Nepean Catchments.	Tenders were called for and have been received.
<p><i>This project:</i></p> <ul style="list-style-type: none"> <li>• <i>If funded by Council, the Department of Water and Energy and the Sydney Catchment Authority</i> <ul style="list-style-type: none"> <li>• <i>Is an action of the State of the Environment Report 2006/07</i></li> <li>• <i>Also assists in the achievement of a strategy in the principal activity area of growth</i></li> </ul> </li> </ul>	
Complete the lining of the lagoon at the Lithgow Sewerage Treatment Plant	Completed
Design a combined sewerage treatment plant for Portland/Wallerawang or detailed design for Wallerawang Sewerage Treatment Plant augmentation to improve the quality of effluent being discharged into the Sydney Drink Water, Hawkesbury Nepean and Macquarie Catchments.	At its meeting of 9 March 2009 Council resolved to delegate to the General Manager the determination of the development application.
Design and construct an upgrade to the South Littleton Pumping Station including loan repayments.	Study was underway
<i>This activity is an action of the State of the Environment Report 2006/07.</i>	
Design and install an effluent reuse system at the Lithgow Golf Club ( <i>subject to grant funding</i> )	Design work at the Lithgow Sewerage Treatment Plant was completed and included as part of the tender for the stage 2 augmentation.
Desludge the lagoons at the Lithgow Water Treatment Plant	Refer to the recommended variations table.
Desludge selected lagoons a the Sewerage Treatment Plants	Underway
Develop a program for sewer mains relining and commence implementation	Scheduled for 4th quarter
Extend the South Littleton sewer main including loan repayments	Study was underway
<i>This activity is an action of the State of the Environment Report 2006/07.</i>	
Flood mitigation works to Farmers Creek	Scheduled for 4th quarter
<i>This project is funded by Council and the State and Federal Governments.</i>	
Purchase a mobile pump	Underway
Replace sewer vents according to priorities in the vent shaft replacement study	Scheduled for 4th quarter
Undertake environmental enhancements to the Lithgow Water Treatment Plant	Underway
Undertake erosion control measures in the unnamed creek off Sandford Avenue, Lithgow	Scheduled for 4th quarter
Upgrade the telemetry for the Farmers Creek Dams	Underway
Undertake a public water education campaign	Scheduled for 4th quarter

## Principal Activity Achievements

Undertaken assessment of the sewerage telemetry systems to determine priorities for upgrade program and commence implementation	Scheduled for 4th quarter
Undertaken occupational health and safety works within the sewerage reticulation system in accordance with identified priorities	Completed
Upgrade electrical boards at pumping stations in accordance with priority program	Scheduled for 4th quarter
<i>Some of these initiatives are part of an asset upgrade/replacement program.</i>	

### 2008/09 – Recommended Variations to Program of Works – Environment

There were no variations to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. O08-72).

Activity	Key Performance Indicator	Proposed Variation	Reason
Closure of Glen Davis Garbage Depot	Nil	Revote the activity and budget into the works program for 2009/10.	Re-priorisation of environmental activities due to legislative requirements.
Construction of waste transfer station at Glen Davis/Glen Alice	Nil	Revote the activity and budget into the works program for 2009/10.	Re-priorisation of environmental activities due to legislative requirements.
Environmental compliance audit of licensed facilities	Nil	Change the activity in the Waste Management Section to “conduct an audit of the Lithgow Solid Waste Facility and the Portland Garbage Depot” and year to 2008/09.	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Construct the Tarana Waste Transfer Station	Nil	Add the activity to the Waste Management Section “construct a waste transfer station at Tarana” and revoke the activity and budget into the works program for 2009/10.	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.  Re-priorisation of environmental activities due to legislative requirements.
Prepare landfill closure plans for all waste facilities	Nil	Add the activity to the Waste Management Section “complete landfill closure plans for all facilities”.	This activity commenced in 2007/08 but was not completed and not reflected in the Management Plan.
Leachate disposal from the Lithgow Solid Waste Facility	Nil	Add the activity to the Waste Management Section “investigate and apply for approvals to dispose of leachate from the Lithgow Solid Waste Facility at the Lithgow Sewerage Treatment Plant”.	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Undertake erosion control measures in the unnamed	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-priorisation of activity within works program.

## Principal Activity Achievements

creek off Sandford Avenue, Lithgow			
Undertake a public water education campaign	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Undertake dam safety works in accordance with priority program	2009/10 - 2010/11	Year should be "2008/09"	Incorrect year shown in Management Plan.
Complete environmental audit of the Lithgow Water Treatment Plant	Nil	Add the activity to the Water Quality Section "complete environmental audit of the Lithgow Water Treatment Plant".	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Complete the Farmers Creek Dam Flood and Earthquake Study	Nil	Add the activity to the Water Quality Section "complete the Farmers Creek Dam Flood and Earthquake Study".	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Develop a program for sewer mains relining and commence implementation	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Replace sewer vents according to priorities in the vent shaft replacement study	Scheduled for 3rd quarter	Scheduled for 4th quarter	Re-prioritisation of activity within works program.
Complete environmental audits at the sewerage treatment plants	Nil	Add the activity to the Water Quality Section "complete environmental audits of the sewerage treatment plants".	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Prepare and implement water cycle management strategy	Nil	Add the activity to the Water Quality Section "complete the integrated water management strategy".	This activity was revoked by Council at its Extraordinary Meeting of 10 June 2008 and was not reflected in the Management Plan.
Desludge the lagoons at the Lithgow Water Treatment Plant	Scheduled for 4th quarter	Delete the activity and budget.	Desludging of the lagoons is not required this year.
Closure of Glen Davis Garbage Depot	Nil	Revote the activity and budget into the works program for 2009/10.	Re-prioritisation of environmental activities due to legislative requirements.
Construction of waste transfer station at Glen Davis/Glen Alice	Nil	Revote the activity and budget into the works program for 2009/10.	Re-prioritisation of environmental activities due to legislative requirements.

## Principal Activity Achievements

### 8. Arts and Culture

#### Statement of intent for principal activity

Supporting, celebrating and expanding a diversity of cultural and creative adventures that explore and discover the richness in our society.

#### 2008/09 Budget Overview – Arts and Culture

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$103	\$103	\$0	\$0

#### 2008/09 Program of Works – Arts and Culture

Objective	Activity	Quarterly Achievements						
<b>Eskbank House</b>								
To develop and promote Eskbank House and Museum as a cultural heritage venue.	Operate Eskbank House and Museum.	<table border="1"> <thead> <tr> <th colspan="2">Visitation March Quarter</th> </tr> <tr> <th>2007/08</th> <th>2008/09</th> </tr> </thead> <tbody> <tr> <td>1 132</td> <td>930</td> </tr> </tbody> </table>	Visitation March Quarter		2007/08	2008/09	1 132	930
	Visitation March Quarter							
2007/08	2008/09							
1 132	930							
Conduct exhibitions and displays.	<ul style="list-style-type: none"> <li>Sea Shells by the Sea Shore Exhibition</li> <li>Black &amp; White Panoramas of Lithgow</li> </ul>							
<b>Cultural Activities and Facilities</b>								
To celebrate the cultural heritage of the LGA.	Coordinate Australia Day activities within the LGA.	Australia Day celebrated at Eskbank House Museum.						
Provide an opportunity for our community to enjoy Council's art collection.	Develop a program for exhibitions and conduct an exhibition of the Council art collection.	Nil this quarter.						
To manage the Crystal and Union Theatres and advise Council.	Hold Crystal and Union Theatre Committee meetings in accordance with the terms of reference.	No meetings were held.						
	Operate the Union Theatre.	Ongoing activity.						
To develop local artists by offering support.	Implement the program for support of local artists.	To occur in 4 <sup>th</sup> Quarter						
To celebrate Christmas by coordinating street decorations	Provide input into the provision of street decorations.	Christmas banners project completed.						

#### 2008/09 Capital Works and New Initiatives – Arts and Culture

Capital Work or Initiatives	Quarterly Achievements
<b>Building Improvements</b>	
Improvements to the court yard space at Eskbank House to provide for exhibitions <i>(subject to grant funding)</i>	Glass floor insert specifications obtained 2 <sup>nd</sup> Quarter. Works to be undertaken 4 <sup>th</sup> Quarter.

## Principal Activity Achievements

### 2008/09 Donations – Arts and Culture

Donations	Quarterly Payments
Lithgow District Family History Society	Completed 2 <sup>nd</sup> Quarter
Lithgow Community Orchestra	Completed 2 <sup>nd</sup> Quarter
Hall hire for Quota International of Lithgow	Completed 2 <sup>nd</sup> Quarter
Ironfest sponsorship	To be completed 4 <sup>th</sup> Quarter
Koori Kids NAIDOC Week activities	Completed 1 <sup>st</sup> Quarter
Lithgow City Band sponsorship and assistance in preparing grant applications for the hall	Information provided on grants available
Lithgow Highland Band sponsorship	Completed 1 <sup>st</sup> Quarter
Scholarship to the Mitchell Conservatorium	Completed 1 <sup>st</sup> Quarter
Arts Outwest Membership	Completed 1 <sup>st</sup> Quarter

### 2008/09 – Recommended Variations to Program of Works – Arts and Culture

There are no variations to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72).

Activity	Key Performance Indicator	Proposed Variation	Reason
NIL	NIL	NIL	NIL

## Principal Activity Achievements

### 9. Youth

#### Statement of intent for principal activity

Providing suitable entertainment and recreational facilities; education and employment opportunities and lifestyle choices for our valuable community of young people.

#### 2008/09 Budget Overview - Youth

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$35	\$35	\$3	\$3

#### 2008/09 Program of Works – Youth

Objective	Activity	Quarterly Achievements
<b>Youth Council</b>		
To enable young people to have a voice to Council.	Coordinate and provide support to the Lithgow Youth Council.	Report to Council 4 <sup>th</sup> quarter.
<i>This is an action of the Social Plan 2006-2011</i>		

#### 2008/09 Donations Youth

Capital Work or Initiatives	Quarterly Achievements
Sponsorship of activities by First Portland Scout Group	Completed 2 <sup>nd</sup> quarter
Sponsorship of community fun days conducted by Lithgow Child Protection Agency.	Completed 2 <sup>nd</sup> quarter
<i>These donations are an action of the Social Plan 2006-2011 and assists in the achievement of a strategy in the principal activity area of Community</i>	

#### 2008/09 – Recommended Variations to Program of Works – Youth

There are no variations to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72).

Activity	Key Performance Indicator	Proposed Variation	Reason
NIL	NIL	NIL	NIL

## Principal Activity Achievements

### 10. Growth

#### Statement of intent for principal activity

Providing for sustainable and planned growth, while enhancing the existing rural and village identity.

#### 2008/09 Budget Overview - Growth

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$1,654	\$1,723	\$0	\$0

#### 2008/09 Program of Works – Growth

Objective	Activity	Quarterly Achievements			
<b>Development</b>					
To provide an assessment service for applications and constructions.	Assess all applications including: <ul style="list-style-type: none"> <li>development applications</li> <li>construction certificates</li> <li>complying development applications.</li> </ul>		March Quarter 2007/08	March Quarter 2008/09	
		No. applications received	68	83	
		Median time for processing	13	9	
		Undertake all development related inspections where Council is the consent authority and/or principal certifying authority.	Inspections undertaken within 24 hours.		
		Process and issue: <ul style="list-style-type: none"> <li>building certificates</li> <li>planning certificates</li> </ul>	No. of Applications Received		
			March Quarter 2007/08	March Quarter 2008/09	
	Planning Certificates 149(2)		136	159	
	Planning Certificates 149(5)		46	80	
	Building Certificates		8	17	
	Median Processing Days				
	March Quarter 2007/08		March Quarter 2008/09		
Planning Certificates 149(2)	7	5			
Planning Certificates 149(5)	8	5			
Building Certificates	12	8			
Subdivision Certificates	No information	4			

## Principal Activity Achievements

To ensure compliance with legislative requirements.	Undertake a review of operational conditions of development consent and enforce compliance.	No successful actions were undertaken.
	Investigate non compliance with the Environmental Planning and Assessment Act.	One notice and subsequent order has been issued and one action has been lodged in the Land and Environment Court.

### 2008/09 Capital Works and New Initiatives – Growth

Capital Work or Initiatives	Quarterly Achievements
<b>Planning and Paying for Growth</b>	
Preparation of the comprehensive Lithgow Local Environmental Plan	Consultants appointed September
<p><i>This project:</i></p> <ul style="list-style-type: none"> <li>• <i>Is funded by Council and the Department of Planning</i></li> <li>• <i>Is an action of the State of the Environment Report 2006/07</i></li> </ul> <p>• <i>Also assists in the achievement of strategies in the principal activity areas of Community, Employment, Environment and Heritage</i></p>	

### 2008/09 – Recommended Variations to Program of Works – Growth

There are no variations to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72).

Activity	Key Performance Indicator	Proposed Variation	Reason
NIL	NIL	NIL	NIL

## Principal Activity Achievements

### 11. Governance and Administration Services

#### Statement of intent for principal activity

Developing community confidence in the organisation by the way it is directed, controlled and managed.

#### 2008/09 Budget Overview – Governance and Administration Services

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
\$-18,782	\$-18,750	\$214	\$218

#### 2008/09 Program of Works – Governance and Administration Services

Objective	Activity	Quarterly Achievements
<b>Council Memberships</b>		
To work together to interweave and optimise the coordination of resources and sharing of information.	Attend meetings and support the Central Tablelands Alliance.	Meetings are held monthly, in Lithgow and agendas are coordinated by Oberon Council
	Implement the Business Plan for the Central Tablelands Alliance.	Activities continuing.
	Contribute to CENTROC and participate in its activities.	1 meeting of CENTROC attended by Mayor. Secretarial support to CENTROC Chairperson (Mayor) and Secretary (General Manager) undertaken.
	Participate in the activities of the Local Government and Shires Association.	Mayor, Councillor Marshall and General Manager attended the Local Government Conference in October
<b>Council Meetings</b>		
To conduct the business of Council in an open and democratic manner.	Produce business papers and minutes for Council Meetings, Committee Meetings and Extraordinary Meetings.	Business papers and minutes have been produced in accordance with legislation and Code of Meeting Practice.
	Council and committee meetings are conducted regularly.	The following meetings were conducted: - 4 Ordinary Council meetings - 3 Extraordinary Council meetings
<b>Councillor Support</b>		
To support Councillors in their role.	Provide information to Councillors regularly.	Information was provided in the form of emails, meetings, letters and memos.
	Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	Fees and expenses have been provided.
	Provide training to Councillors.	3 information sessions were held in quarter for councillors
<b>Depot</b>		
To provide a base for Council's operations.	Provide depot buildings for the housing of stores, plant and workshop.	Buildings provided for Council stores, plant and workshop operations.

## Principal Activity Achievements

<b>Documents</b>		
To ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records.	In the first quarter 99% of incoming mail was tasked to officers by 2pm on the day of receipt and 73% of the mail was tasked to officers within 4 hours.
To provide access to Council's records.	Assess, determine and respond to requests for Council information.	Three Freedom of Information requests were received during quarter which were all answered within the legislative timeframe.  Applications under Section 12 of the Local Government Act were dealt within Councils standard correspondence timeframe.
To ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide training to staff.	Training provided to all new Council employees and existing employees on request
	Assess, determine and respond to complaints.	No privacy complaints were received.
<b>Finance</b>		
To provide sound financial advice and management of Council's finances.	Manage and monitor Council's finances.	The 2008/09 December quarter of the budget review was reported to the Ordinary Council Meeting of 16 February 2009
	Model levy, issue and recover rates, annual charges and sundry debtors including fees and charges.	The 3rd Rate instalment notice was issued by 31 January 2009 for payment due on 28 February 2009.  1.75% of 11,500 properties were with the external debt collection agency 1.70% of 11,500 properties have arrangements to pay  Correspondence regarding missed 2 <sup>nd</sup> rate instalment was issued within timeframe 14 days of end of due date
	Value and report on current assets at fair value in conjunction with the financial reporting requirements.	Revaluation of Land and Buildings to Fair Value finalised and included in 07/08 General Purpose Financial Reports to 30 June 2008. The DLG has advised Roads are to be revalued by 30 June 2010.
	Maximise and secure Council's Investment Portfolio through a variety of investment institutions, types and terms.	Investment policy review to Council 21 October 2008. Investments as at 31 March 2009 \$5,312,576. Actual interest received to date \$549,356.
	Manage Council's loan portfolio.	Loan principal and interest paid in accordance with loan conditions.
	Assist in the external audit of Council's financial records.	Final audit for 07/08 completed October 08. Audit report received unqualified 31 October 2008. Financial Statement to Department of Local Government in compliance with due date.

## Principal Activity Achievements

	Review the 10 year financial plan and include strategies to improve Council's current financial ratios.	Commencement of 10 year financial plan 09/10 – 18-19 to be further developed. 25yr financial model for Water & Sewerage included in 2009-10 to 2011-12 Management Planning.
	Prepare applications and administer grant funding.	Grant income and expenditure prepared in accordance with grant conditions.
<b>Information Technology</b>		
To ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks.	Networks operational and accessible greater than 98% of time.
	Manage the leases for copying and printing machines.	Leasing reviewed for majority of Council copiers. Moved to deferred purchase option with Xerox.
To comply with current licensing requirements.	Renew software licenses.	All licences current.
To enhance Council's geographical information system.	Maintain and continue development of the geographical information system to ensure integrity with Council's property system.	98% match of properties achieved Further development of LPI update process. Update town maps for customer service.
<b>Insurance</b>		
To provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage.	Insurance renewals completed and submitted to insurance company. Review of policies completed and one application for a new asbestos coverage submitted. 100% of policies paid.
	Liaise with the insurance company regarding claims.	Insurance claims provided to insurance company upon receipt and additional information requested provided within Council standard correspondence
<b>Internal Auditing</b>		
To implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan.	Development of Internal Audit Plan to be considered by CENTROC/Alliance.
<b>Legislation</b>		
To understand and manage Council's statutory responsibilities.	Monitor and pursue legislative changes.	Changes in Local Government Act and Environment and Planning Act resulted in amendments to Code of Meeting Practice and Finance Policies in second quarter
	Perform Council's legal responsibilities under applicable acts and regulations.	No action for non-compliance with legislation was commenced.
<b>Local Government Week</b>		
To celebrate Local Government Week.	Undertake activities focusing on Council in the community.	No activities were undertaken in July during Local Government Week.

## Principal Activity Achievements

<b>Organisational Planning and Reporting</b>		
To plan and report on activities of Council.	Report the outcome of a quarterly performance review of the management plan and provide a budget review statement.	The 2008/09 December quarterly performance report was reported to the Council at its meeting of 16 February 2009.
	Prepare management plan for 2009/10 to 2011/12 in accordance with the requirements of Local Government Act and Regulations.	Council resolved to submit for special rate variation 9 March 2009. Preparation of Management continuing into fourth quarter
	Prepare operational plans for all Divisions.	Operational plans completed 1 <sup>st</sup> quarter
	Prepare the annual report for 2007/08 including the state of the environment report.	Completed second quarter. Sent to Department of Local Government by 30 November.
<i>The reporting of the Social Plan actions in the annual report is an activity of the Social Plan 2006-2011</i>		
	Commence a review of the Strategic Plan with the preparation of a Local Profile.	Local Profile reviewed in conjunction with development LUS/LEP.
	Prepare asset management plans for: <ul style="list-style-type: none"> <li>• Buildings, operational land and other assets</li> <li>• Roads, drainage, kerb and gutter and footpaths</li> </ul>	Asset management plan under development. Continuing
<b>Policies</b>		
To develop modern and legislatively compliant policies.	Develop, review and implement policies.	Review of Code of Meeting Practice adopted. Policy review continuing.
<b>Employees</b>		
To implement procedures and practices which foster a desirable place of work.	Attract and recruit staff on merit.	Staff are recruited in accordance with relevant legislation, procedures and the principles of equal employment opportunity.
	Provide salary, benefits and favourable working conditions in accordance with the relevant industrial legislation.	3.2% increase granted on 1/11/08.
	Conduct annual performance appraisals of staff.	Annual Performance Reviews completed.
	Provide a staff newsletter.	No staff newsletter was distributed in the third quarter.
	Recognising long serving employees through the recognition of service procedure.	Re-scheduled for 4th Quarter
To provide a workplace that promotes the principles of equal employment opportunity and is free of discrimination.	Implement the equal employment opportunity management plan through: <ul style="list-style-type: none"> <li>• communication of policies and programs</li> <li>• collection and recording of appropriate information</li> <li>• review of personnel practices</li> <li>• evaluate and review.</li> </ul>	Equal employment principles are integrated into the day to day activities of Council in accordance with the management plan.
To provide a safe and healthy workplace.	To implement, monitor and review the Occupational Health and Safety, Rehabilitation and Environment Management System.	Continued review of Safe Work Method Statements and OHS Action Plan items.
	Provide access to external support and counselling service.	Access to the Employee Assistance Program is maintained.

## Principal Activity Achievements

	Provide relevant immunisations to appropriate staff.	Hepatitis A and B immunisations conducted in the third quarter for relevant staff.
	Provide a rehabilitation program for injured employees.	Rehabilitation Program is implemented. Return to Work plans were implemented as required.
	The Occupational Health and Safety Committee meet and undertake activities.	1 meeting of the Occupational Health and Safety Committee were held in the third quarter.
To enhance the skills and knowledge of the workforce.	Implement the training plan.	The following training was undertaken during the 2nd Quarter: <ul style="list-style-type: none"> <li>• Media Training</li> <li>• Traffic Control – Blue Ticket</li> <li>• Customer Service</li> <li>• Harassment Prevention</li> <li>• Microsoft Project</li> <li>• Effective Investigation Processes</li> <li>• RTW and OHS for Supervisors and Line Managers</li> <li>• Fluoridation</li> <li>• Backflow Prevention</li> </ul>
	Prepare the draft training plan for 2009/10.	Draft Training Plan completed in second quarter.
<b>Risk Management</b>		
To manage Council's risk.	Develop and implement risk management strategies.	This activity did not commence in the period
<b>Stores</b>		
To maintain an adequate level of stock for internal supply to operational programs.	Order and issue stock items as required.	Value of stock held \$421,144 Stocktake conducted 14 January 2009.

## Principal Activity Achievements

### 2008/09 Capital Works and New Initiatives – Governance and Administration Services

Capital Work or Initiatives	Quarterly Achievements
<b>Building Improvements</b>	
Continued refurbishment of the Administration Centre	This activity did not commence in the period
<b>Depot</b>	
Undertake improvements to the Lithgow Depot	OH & S improvements to signage completed in third quarter. Rear pedestrian gate under construction in third quarter for installation in fourth quarter.
<i>This initiative is part of an asset upgrade/replacement program</i>	
<b>Information Technology</b>	
Purchase deposited plan updates for the Geographical Information System	Completed
Purchase equipment:	
Geographical positioning system for asset data collection	Completed
Library microfilm printer	Completed
Tourism internet kiosk	Scheduled for 4 <sup>th</sup> Quarter
Relocate the server room	Scheduled for 4 <sup>th</sup> Quarter
Replace the telephone line from the Clarence Transfer/Depot	Work at Depot in progress – lines to be upgraded by Telstra 16/4/09.
Upgrade software for:	
Eskbank House and Museum collection	Scheduled for 4 <sup>th</sup> Quarter
Finance and payroll	Completed
Library	Postponed to 09/10 for new version release
Telephones	Completed
Commence design of a new salary system	Scheduled for 4 <sup>th</sup> Quarter

### 2008/09 – Recommended Variations to Program of Works – Governance and Administration Services

There were no variations to the Program of Works as detailed in the Management Plan adopted by Council on 10 June 2008 (Min No. 008-72)

Activity	Key Performance Indicator	Proposed Variation	Reason
NIL	NIL	NIL	NIL