



# Quarterly Performance Report on Management Plan

2007/08 - 2009/10



For period  
1 October to 31 December 2007

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## Introduction by the General Manager

Mr Paul Anderson

This Quarterly Performance Report for the period of 1 October to 31 December 2007 presents Council's achievements in relation to the performance targets established by the Management Plan 2007/08 to 2009/10 and provides the budget review statement which reports the revised estimate of income and expenditure for 2007/08. The report fulfills the requirements of section 407 of the Local Government Act 1993 and clause 203 of the Local Government (General) Regulation 2005.

### Summary of Principal Activity Achievements

The Principal Activity Achievements presents the quarterly achievement in terms of the key performance indicators as defined in the Management Plan. Where activities have not commenced or have been rescheduled an estimated timeline for undertaking that activity has been provided, however, these timelines are not set in concrete, so if you wish to confirm the timeline or ascertain more detail, please contact Council.

This report contains some proposed variations to the Management Plan in terms of the program of works and capital works and new initiatives programs in the principal activity areas of Community, Environment, Youth, Growth and Governance and Administration Services. These proposed variations are detailed at the end of the principal activity area.

Overall, the progress to date on the undertaking of activities has been satisfactory.

### Summary of Financial Position

The deficit position has been reduced to \$343,691 in the quarter as shown in the following table.

2007/08 Quarterly Budget Comparisons			
Budget	Income (\$'000)	Expenditure (\$'000)	Total (\$'000)
Original	\$66,500	\$66,499	\$1
September Quarter	\$62,769	\$63,273	(\$504)
December Quarter	\$63,128	\$63,472	(\$344)

The major changes to the Budget have included:

- The deferral of the capital improvement works to the Lithgow Swimming Pool for the access ramp, concourse replacement and the design of the indoor aquatic centre to 2008/09. This has also resulted in an adjustment to overheads.
- Additional income through private works, regulatory activities and developer contributions.
- Savings on office maintenance expenses and insurance premiums.
- Additional expenditure for development legal expenses.
- Other changes such as the addition of income and expenditure for the Lithgow Swimming Pool Kiosk, the cessation of the water trading with Delta Electricity and debt servicing.

The deficit position for the December quarter will be reviewed to improve this position over the next 2 quarters.

Paul J Anderson  
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.

### 2007/08 Budget Overview - Community

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
5,268	5,163	1,042	538

### 2007/08 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.		December Quarter 2006/07	December Quarter 2007/08
		No. of animals impounded	63	57
		No. animals returned to owners	42	58
		No. animals destroyed	41	53
		No. animals sold	5	15
	Maintain the Lithgow Pound.	Daily feeding, cleaning and exercising was undertaken.		
<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 about the service.		
<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.	All buildings cleaned in accordance with the current schedule.		

## Principal Activity Achievements

Community Information		
To foster community engagement with the implementation of participatory practices.	Develop and implement a community engagement procedure.	This activity has been rescheduled for the third quarter.
To disseminate concise and effective information to the community about Council's programs, policies and activities.	Survey the Resident Feedback Register regarding the effectiveness of Council's current information dissemination practices.	The survey results were collated.
	Develop and implement a public relations policy.	This activity has been rescheduled for the third quarter.
	Produce and deliver to residents Council Connection Newsletters.	The October edition of Council Connections was delivered and the January edition was prepared.
	Provide information through Council's and the Mayor's Column in the Lithgow Mercury.	12 Council and 5 Mayor's Columns were printed in the Lithgow Mercury.
	Produce media releases.	25% of media releases were published.
	Provide information through the Mayor's radio spot on 2LT.	12 radio segments were recorded.
	Redesign the website to improve access to information.	This activity has been rescheduled for the fourth quarter.
To provide information about community activities and facilities.	Provide community information on the noticeboard in Cook Street Plaza.	The noticeboard was updated weekly for the majority of the period.
To provide access to television.	Maintain the Federally funded blackspot television transmission equipment.	Maintenance payments made and complaints referred to the contractor within 2 days.
Community Support		
To support the activities of community groups and organisations.	Participate in approved community groups and activities.	The launch of the Active Community Project at Lake Pillans was attended.
	Prepare policy guidelines for Council's Financial Assistance Program.	Council resolved to place the Draft Donations Policy on public exhibition (Min No. 07-501).
	Provide and promote Council's Financial Assistance Program.	Applications were called, received and collated for the draft Management Plan 2008/09 to 2010/11.
	Provide advice and assistance to not-for-profit community groups and organisations in identifying appropriate funding sources and preparing grant applications.	2 groups were assisted with the provision of preliminary information.
	Provide a LGA clean up service to public areas on behalf of the Tidy Towns Committees.	A clean up was completed in the first quarter.
	Provide support for special community events.	No support was requested during the quarter.
Crime Prevention		
To promote a safe community.	Maintain street lighting.	No requests were received.
	Participate in the Police Action Community Team forum and the Lithgow Correctional Centre	1 meeting of the Lithgow Correctional Centre Consultative Committee was attended.

## Principal Activity Achievements

	Community Consultative Committee.	
	Participate in the Local Liquor Accord.	No meetings were held.
	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.
<b>Customer Service</b>		
To provide an effective and efficient customer service.	Operate the one stop customer service counter including: <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> </ul>	<ul style="list-style-type: none"> <li>• No complaints were received regarding the service.</li> <li>• The median days for completion of the following certificates were: <ul style="list-style-type: none"> <li>• outstanding notices and orders – 6 days.</li> <li>• property enquiry – 1 day.</li> <li>• outstanding rates and charges – 3 days.</li> <li>• drainage diagrams – 7 days.</li> </ul> </li> <li>• All applications were registered within 2 days.</li> <li>• Daily balancing and cashiering completed.</li> <li>• Daily mail and monthly balancing completed.</li> <li>• All registers except the Companion Animals Register were up to date.</li> </ul>
	Provide responses to correspondence.	The method to calculate the response time is being investigated.
<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.	Meetings of the Lithgow Volunteers Bush Fire Advisory Committee, Lithgow District Liaison Committee and the Local Emergency Management Committee were attended.
	Contribute towards the NSW Fire Brigade Service.	At the time of writing the report, \$79,646 was paid.
	Provide annual and discretionary contributions to the NSW Rural Fire Service and fulfill responsibilities under the Memorandum of Understanding.	At the time of writing the report, \$13,866 was paid from the discretionary contribution. The Rural Fire District Service Agreement has been signed (Min No. 07-487).
<b>Private Works</b>		
To undertake private works.	To provide quotations and/or undertake private works.	A 20% profit margin is listed in the Fees and Charges and is being charged accordingly unless the work is for a charity or 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 effectively and requests were responded to in a timely manner.
	Manage and prepare playing fields including:	All playing fields were available for use, except for exceptional wet

## Principal Activity Achievements

	<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> </ul>	weather events.						
	Operate the Lithgow Swimming Pool.	<table border="1"> <tr> <td>No. visited Lithgow Pool</td> <td>December Quarter 2006/07</td> <td>December Quarter 2007/08</td> </tr> <tr> <td></td> <td>18,925</td> <td>15,776</td> </tr> </table>	No. visited Lithgow Pool	December Quarter 2006/07	December Quarter 2007/08		18,925	15,776
No. visited Lithgow Pool	December Quarter 2006/07	December Quarter 2007/08						
	18,925	15,776						
	Maintain the Lithgow Golf Course.	The course was open for play each week in a presentable condition.						
	Review all Council owned land and prepare community lands plans of management.	<p>Council resolved to prepare a Local Environmental Plan for the reclassification of the Union Theatre Stables, Lithgow Golf Club, Fire Control Centre and Meadow Flat Rural Fire Service lands (Min No. 07-519).</p> <p>Draft plans of management for sportsgrounds and Red Cross House were being completed at the time of writing.</p>						
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.	2 meetings were attended.						
<b>Social Plan</b>								
To implement the Social Plan 2006-2011.	Review the profiles within the Social Plan 2006-2011 in light of the Census 2006 data.	This activity is scheduled for the fourth quarter.						
	Consider Social Plan actions in the draft Management Plan 2008/09 – 2010/11.	Social Plan actions were reviewed and placed into the draft management plan for consideration.						
<b>Street Numbering</b>								
To identify premises.	To provide street and rural numbers to premises upon request and at subdivision stage.	2 street/rural numbers were issued.						

## 2007/08 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 Cullen Bullen	Underway <sup>1</sup>
Improvements to Littleton Hall	Not commenced scheduled for the third quarter.
Provide additional chairs for community buildings	Not commenced scheduled for the third quarter.
Provide disabled access and toilet facilities to Hermitage Hall	Not commenced scheduled for the fourth quarter.

## Principal Activity Achievements

Upgrade toilet facilities at the Civic Ballroom ( <i>subject to grant funding</i> )	Underway <sup>2</sup>
SES building works	Not commenced scheduled for the fourth quarter.
<b>Crime Prevention</b>	
Provide additional CCTV cameras in Main Street, Lithgow	Completed
Develop a crime prevention plan	Not commenced scheduled for the fourth quarter.
<b>Disability Access</b>	
Develop a disability access plan	Not commenced scheduled for the fourth quarter.
<b>Cemeteries</b>	
New columbarium for Lithgow Cemetery	Completed
Provide lawn beams at Lithgow Cemetery	Not commenced rescheduled for the third quarter.
<b>Planning</b>	
Strategic planning program:	
Assessment of community and operational land	Completed in the first quarter.
Biodiversity strategy ( <i>subject to grant funding</i> )	Not commenced subject to grant funding.
Economic and retail strategies	Underway <sup>2</sup>
Completion of the outstanding issues for the Marrangaroo Local Environmental Study	Not commenced scheduled for the fourth quarter.
Population modeling	This is a component of the economic development strategy.
Preparation of the Land Use Strategy	Underway <sup>3</sup>
Preparation of the comprehensive Lithgow Local Environmental Plan	Underway <sup>3</sup>
Preparation of development contributions plans	Underway
Preparation of new development control plans	Underway
<b>Radio Broadcasting</b>	
Provision of SBS FM radio service to the LGA	Underway
<b>Recreation Facilities</b>	
Camp site improvements to Lake Lyell	Underway
Contribution towards the Lake Lyell Caretaker	Underway, in accordance with the agreement.
Lithgow Swimming Pool:	
Remove and replace trees	Not commenced scheduled for the fourth quarter.
Provide irrigation system to the Lithgow Golf Course ( <i>subject to grant funding</i> )	Underway <sup>2</sup>
Portland Swimming Pool refurbishment (financed by loan)	Underway
Top dress Kremer Park, Marjorie Jackson and Wallerawang sporting fields	Completed
Upgrade the croquet club house	Underway
Upgrade overhead electrical installations at Kremer Park	Not commenced scheduled for the fourth quarter.
Upgrade play equipment and seating at Andrew Street Park	Not commenced scheduled for the fourth quarter.
Hermitage oval investigation	Not commenced scheduled for the

## Principal Activity Achievements

	third quarter.
Seating improvements to the Ashley Grandstand	Not commenced scheduled for the fourth quarter.
Installation of barbeques in parks	Not commenced rescheduled for the fourth quarter.
<b>Street Trees</b>	
Provide street trees in towns and villages	Underway
Remove and replace street trees in Main Street, Wallerawang	Not commenced scheduled for the third quarter.
<b>Television Broadcasting</b>	
Provision of SBS television to Hartley	Underway

### NOTE:

1. Site planning has commenced on the Cullen Bullen Public Toilets.
2. Grant funding is being pursued or received including:
  - Civic Ballroom – grant application to be prepared in the third quarter.
  - A community water grant for \$50,000 was successful to use treated effluent for the irrigation of the Lithgow Golf Course.
  - Economic and retail strategies – a proposal has been sent to the Department of State and Regional Development regarding funding of an Economic Development Officer to prepare an economic development strategy.
3. Council resolved to tender for the preparation of the Land Use Strategy and Local Environmental Plan (Min No. 07-518).

## 2007/08 Donations – Community

Donations	Quarterly Payments
Aboriginal and Torres Strait Islander brochure	Underway <sup>2</sup>
Air League celebrations	Completed
Contribution to the Lithgow Show	Underway <sup>2</sup>
Dads and kids day activities	Completed in the first quarter.
Domestic Violence Liaison Committee support	Underway <sup>2</sup>
Donations throughout the year	During the quarter, Council resolved to donate to the State Mine Railway for the difference between residential and business rates (Min No. 07-455).
Family friendly community initiatives	Underway <sup>2</sup>
Family fun day activities	Completed in the first quarter.
Lifeline contribution	Completed
NAIDOC week activities	Completed in the first quarter.
Personal development courses at Bowenfels Cottage	Completed in the first quarter.
Production of the multi-cultural newsletter	Completed
Senior citizens week activities	Completed
Support to the Josephite Foundation	Completed
Rental Assistance to the Lithgow Information and Neighbourhood Centre	Completed
Annual training camp for the Western Region Academy of Sport	Underway <sup>2</sup>
White ribbon day activities	Completed
Lithgow SES	Completed

## Principal Activity Achievements

Portland SES	Completed
Lithgow, Portland, Wallerawang and Cullen Bullen Tidy Towns Committees	Cullen Bullen and Lithgow Tidy Towns Committees completed
Cullen Bullen Progress Hall general rate	Completed
First Australian Muzzleloading Gun Rifle and Pistol Club's general rate	Completed in the first quarter.
Lithgow Information and Neighbourhood Centre's Disability Service discos	Underway <sup>2</sup>
Lithgow Poultry Club's Annual All Breed Show	Completed in the first quarter.
General rates for the Country Womens Association of NSW	Wallerawang completed
Payment of account for the removal of rubbish from the Lithgow and District Community Nursery	Completed
Garden improvements to the Capertee Memorial Hall	Underway <sup>2</sup>
Capertee's Blue Light Unit	Underway <sup>2</sup>
Development application and construction certificate fee for the proposed rotunda at Saville Park	Underway <sup>2</sup>
Portland Swimming Association	Completed
Greater Lithgow Region Diary	Completed
Kidney Health Kar Rally	Underway <sup>2</sup>
Portland District Motor Sport Club sponsorship	Underway <sup>2</sup>
Rydal Show Society sponsorship	Underway <sup>2</sup>

NOTE:

2. Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment or payment was being processed at the time of writing the report.

## 2007/08 – 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 28 June 2007 (Min No. 07-258) and as subsequently amended (Min No. 07-502) are being recommended to Council:

## Principal Activity Achievements

Activity	Key Performance Indicator	Proposed Variation	Reason
Develop and implement a community engagement procedure.	Adoption and implementation of the procedure by 31 December 2007.	Adoption and implementation of the procedure by 31 March 2008.	Council was recruiting a Community Development Officer.
Develop a public relations policy.	Adoption and implementation of the policy by 31 December 2007.	Adoption and implementation of the policy by 31 March 2008.	Council was recruiting a Community Development Officer.
Redesign the website to improve access to information.	Redesigned website operational by 31 March 2008.	Redesigned website operational by 30 June 2008.	This activity has commenced, however, system upgrades have delayed this project.
Prepare policy guidelines for Council's Financial Assistance Program.	Adoption and implementation of the policy by 31 December 2007.	Adoption and implementation of the policy by 31 March 2008.	Council resolved to place the Draft Donations Policy on public exhibition following the Sports Advisory Committee meeting (Min No. 07-501).

## 2007/08 – Recommended Variations to Capital Works and New Initiatives – Community

The following variations to the Capital Works and New Initiatives as detailed in the Management Plan adopted by Council on 28 June 2007 (Min No. 07-258) and as subsequently amended (Min No. 07-502) are being recommended to Council:

Capital Work or Initiatives	Proposed Scheduling	Reason
Lithgow Swimming Pool: Provide disabled access and concourse replacement	2008/09	A review of the Capital Works Program and awaiting the determination of a grant application.
Lithgow Swimming Pool: Design indoor swimming pool and associated infrastructure	2008/09	The determination of a special rate variation application by the Department of Local Government is crucial to the undertaking of this project.

## 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.

#### 2007/08 Budget Overview - Transport

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
-4,578	-4,654	1,626	1,421

#### 2007/08 Program of Works – Transport

Objective	Activity	Quarterly Achievements
<b>Abandoned Articles</b>		
To improve safety and amenity of the neighborhood.	Impound abandoned articles and vehicles from public places.	The Impounding Act was complied with in relation to the impounding of 4 vehicles.
<b>Bells Line and M2 Extension</b>		
To lobby for improved access to and from Sydney over the Blue Mountains.	Participate in the Bells Line Expressway Group.	Meetings were attended.
<b>Council Plant and Equipment</b>		
To provide plant and equipment to undertake works.	Maintain Council's fleet of plant and equipment.	Plant is serviced in accordance with manufacturers recommendations and repairs conducted in a timely and efficient manner.
<b>Parking Enforcement</b>		
To provide available parking for residents and visitors.	Conduct on street parking enforcement in the Central Business District of Lithgow.	42 patrols were undertaken.
<b>Transport Groups</b>		
To provide a forum for community and government authorities to discuss issues relating to local traffic.	Organise the Traffic Authority Local Committee in accordance with the terms of reference.	A meeting was attended.
To improve access to public transport in the LGA.	Participate in Transport Working Party forum.	A meeting was attended.
<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.	Maintenance was carried out within budget to an acceptable standard.
	Clean footpaths and streets in Lithgow, Portland and Wallerawang.	Footpath and street cleaning undertaken within budget to an acceptable standard.
	Maintain traffic signs and other associated furnishings.	Traffic facilities renewed and maintained within budget.

## Principal Activity Achievements

Road Safety Program		
To develop and deliver the road safety message.	To host the Roads Safety Officer for Lithgow and Mid-Western Regional Councils.	Council hosted the Roads Safety Officer.
	Develop and implement road safety strategic and actions plans.	Draft road safety strategic and action plans were prepared.

### 2007/08 Capital Works and New Initiatives – Transport

Capital Work or Initiatives	Quarterly Achievements
<b>Road and Associated Infrastructure</b>	
Drainage improvements to roads:	
Arden/Macauley Streets, Lithgow	Not commenced scheduled for the third quarter.
Bayonet Street/Curtin Place, Lithgow	Not commenced scheduled for the third quarter.
Marsden Swamp Road Culvert	Not commenced scheduled for the fourth quarter.
Rydal streets	Completed in the first quarter.
Kerb and gutter at:	
Cook Street, Main Road 531 and Railway Avenue, Portland	Not commenced scheduled for the fourth quarter.
Lime Street, Portland	Completed
Auslink Strategic Road Program upgrade to Wolgan Road	Underway
Continuation of upgrade works to Dark Corner Road	Not commenced scheduled for the third quarter.
Resealing of streets and lanes:	
Jamison Street, Portland	Not commenced rescheduled for the fourth quarter.
Lane Street/Lyon Parade, Wallerawang	Not commenced scheduled for the fourth quarter.
Sandford Avenue, Lithgow (Coalbrook to Tank Streets)	Completed
Undertake assessment of lanes to determine priorities and commence implementation with Clwydd Street Lane, Lithgow	Not commenced scheduled for the third quarter.
Roads to Recovery Program including upgrades to:	
Sodwalls/Tarana Road	Not commenced scheduled for the third quarter.
Wallerawang/Rydal Road	Underway
Wolgan Road	Not commenced scheduled for the fourth quarter.
Mills Street Footbridge	Underway <sup>4</sup>
Undertake assessment of roads to determine projects	Completed
RTA Blackspot Improvements to Sodwalls/Tarana Road	Not commenced scheduled for the third quarter.
RTA Regional Roads Construction to Range Road	Underway
RTA Regional Roads Repairs to Range Road	Underway
RTA Traffic Facilities guard rail improvements to McKanes Falls Road	Completed
Undertake assessment of bridges to determine priorities and commence implementation.	Completed
Country Passenger Transport Infrastructure Scheme:	

## Principal Activity Achievements

Taxi rank upgrade, Eskbank Street, Lithgow	Not commenced scheduled for the fourth quarter.
Installation of new bus shelters and signage	Underway
Construct roundabout in Lithgow Street/Kirkland Link, Lithgow	Not commenced scheduled for the fourth quarter.
Upgrade Jerry Meadows Road, Sodwalls	Underway
<b>Plant</b>	
Purchase and sell vehicles and plant	Underway
<b>Road Safety</b>	
Undertake road safety projects	Underway
Prepare pedestrian access mobility plan	Not commenced scheduled for the fourth quarter.

NOTE:

- The design of Mills Street Footbridge has commenced.

### 3. Employment

#### Statement of intent for principal activity

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

#### 2007/08 Budget Overview – Employment

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
259	297	74	75

#### 2007/08 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.	Meetings were participated in as required.
	Provide an advisory service to business and industry regarding the LGA.	Preliminary advice was provided on a couple of occasions.
	Provide opportunities for business through the leasing of Council owned retail and office space.	87% of Council properties with the property agent were leased.
	Regularly meet with the Lithgow Business Association.	Meetings were attended.
<b>Tourism</b>		

## Principal Activity Achievements

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> </ul>	No. visited Visitors Information Centre	December Quarter 2006/07	December Quarter 2007/08
			11,639	12,427
		Month	Visitors booked accommodation which visited the Visitor Information Centre	
		October	15.24%	
	November	11.94%		
	December	5.08%		
		Value of retail sales	December 2006/07	December 2007/08
			\$11,789.35	\$13,562.45
		Operator membership of Lithgow Tourism	2006/07	2007/08
			64	65
	Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.	Interpretive signage was installed at the Lithgow Visitor Information Centre for the Greater Blue Mountains World Heritage Drive.		
		Quotations were being sought for signage design and the installation of event information on billboards.		
	Investigate the feasibility of an online booking system.	A merchant number is being investigated to allow for online transactions.		
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.	A meeting was attended.		
To promote filming in the LGA.	Participate in the activities of CENTROC's Film Central.	A meeting was attended.		

## 2007/08 Capital Works and New Initiatives – Employment

Capital Work or Initiatives	Quarterly Achievements
<b>Council Employment</b>	
Council to complete the implementation of the new corporate structure.	Underway
<b>Land Development</b>	
Groundwater monitoring of the former gasworks site	Not commenced scheduled for the fourth quarter.
<b>Tourism</b>	
Adding iconic images of the LGA to the photographic library	Underway
Advertising and promotion of the LGA in a range of media such as	Underway

## Principal Activity Achievements

television, magazines, maps etc	
Attendance at trade shows promoting the LGA	Not undertaken this quarter.
Collaborative partnership strategies across LGAs including tourist drives and activities of the Central Tablelands Alliance	Underway
Implementation of the Regional Strategy including:	
Promotion of the Lithgow product in the development of the Greater Blue Mountains World Heritage Drive	Underway
Providing a program of product familiarisation for staff	Underway
Working with local tourism operators to facilitate product development within the attractions sector, including the identification of grant funding	Underway
Develop authentic indigenous heritage experiences with local indigenous groups	Underway
Memberships of:	
Auroa, the Accredited Visitor Information Centre Network	Completed in the first quarter.
Blue Mountain Tourism Limited	Completed in the first quarter.
Australasian Performing Right Association, music for the visitor information centre	Completed in the first quarter.
Development of a planner for international and school operators	Not commenced scheduled for the third quarter.
Provision of tourism signage in the LGA	Underway
Badge and lighting the Lithgow Visitors Information Centre	Not commenced scheduled for the fourth quarter.

## 2007/08 Donations – Employment

Donations	Quarterly Payments
Business awards and Celebrate Lithgow sponsorship to the Lithgow Business Association	Completed

## 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.

### 2007/08 Budget Overview - Heritage

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
121	120	13	-8

### 2007/08 Program of Works – Heritage

Objective	Activity	Quarterly Achievements
To promote the conservation of the LGA's	Provide a heritage advisor program.	Negotiations are ongoing with the Heritage Office to recommence

## Principal Activity Achievements

heritage.		the program following the resignation of the previous heritage advisor.
	Develop criteria and sponsor the presentation of the John Wellings Heritage Award.	This activity is scheduled upon recruitment of the heritage advisor.
	Review the Evans, Lithgow and Rylstone heritage studies and combine to inform the comprehensive Lithgow Local Environmental Plan.	A heritage consultant has been engaged and the review has commenced.

### 2007/08 Capital Works and New Initiatives – Heritage

Capital Work or Initiatives	Quarterly Achievements
Site stabilisation works at Blast Furnace Park	Not commenced scheduled for the fourth quarter.
State Mine Old Power Station site works	Not commenced scheduled for the fourth quarter.
Install interpretive signage	Not commenced scheduled for the fourth quarter.
Local Heritage Fund	Not commenced scheduled for the fourth quarter.

### 2007/08 Donations – Heritage

Donations	Quarterly Payments
State Mine Heritage Park and Railway's general rate for the Museum site	Underway <sup>2</sup>

NOTE:

- Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment or payment was being processed at the time of writing the report.

## 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.

### 2007/08 Budget Overview - Education

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
1,739	1,714	19	19

## Principal Activity Achievements

### 2007/08 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.	Review the Learning City Action Plan and identify opportunities to further develop the Local Government Area as a Learning City.	The Corporate Management Team was provided with the Draft Action Plan to commence implementation and review the progress of actions in each Quarterly Performance Report.
	Implement activities identified in the Learning City Action Plan according to priorities.	<p>Actions undertaken included:</p> <ul style="list-style-type: none"> <li>• A Geographic Information System Trainee position for the Central Tablelands Alliance was advertised.</li> <li>• Volunteers were interviewed for Eskbank House.</li> <li>• Operation of the Homework Centre at the Lithgow Library Learning Centre.</li> <li>• Landcare and Greencorps undertook environmental improvement activities at Lake Pillans in association with Council's Active Community Grant Project.</li> <li>• A meeting of the Environmental Advisory Committee was held.</li> <li>• Advertised the Lithgow Health Scholarship for a physiotherapist/radiologist.</li> <li>• Participated in the selection of the Allied Health (Paramedics Recipient) Scholarship.</li> <li>• Applied in partnership with the Sydney West Area Health Service for the Live Life Well in Lithgow Project which involves the employment of a health worker in Council for a year to implement strategies aimed at tackling healthy weight behaviour.</li> <li>• Staff training was conducted.</li> <li>• The Lithgow Forum was held at the Lithgow Library Learning Centre on water and energy security.</li> </ul>
	Maintain membership of the Australian Learning Community Network.	This activity is scheduled for the third quarter.

## Principal Activity Achievements

Operate the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.		December Quarter 2006/07	December Quarter 2007/08
	No. of library loans	22,287	21,532
	No. people using library service (estimate)	23,988	28,974
	No. of new members	151	136
	No. children at story time and activities	265	654
	No. children at homework centre	14	31
	No. of bookings:		
	<ul style="list-style-type: none"> <li>• Technology Centre (estimate of people)</li> <li>• Meeting Room</li> </ul>	<ul style="list-style-type: none"> <li>• 5,310</li> <li>• 31</li> </ul>	<ul style="list-style-type: none"> <li>• 5,231</li> <li>• 31</li> </ul>
Conduct exhibitions and displays in the Lithgow Library Learning Centre.	<p>Two exhibitions were conducted including:</p> <ul style="list-style-type: none"> <li>• On the Run exhibition</li> <li>• Disability Arts exhibition.</li> </ul> <p>Seven displays included:</p> <ul style="list-style-type: none"> <li>• National Parks: Weeds</li> <li>• Roosters</li> <li>• Christmas</li> <li>• 3 author displays - Susan Howatch, Alexander McCall Smith and Doris Lessing @your library.</li> </ul>		
Sharing library resources with other communities.		December Quarter 2006/07	December Quarter 2007/08
	No. of Inter-library loans	112	149
	No. of Reciprocal borrowers	693	743
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.	<p>The community and education information display areas were updated twice weekly.</p> <p>An estimated 3,955 people attended the Lithgow Library Learning Centre during the On the Run exhibition, Cartoon Dave, Storytime with Santa and the Disability Arts exhibition.</p>		

## Principal Activity Achievements

### 2007/08 Capital Works and New Initiatives – Education

Capital Work or Initiatives	Quarterly Achievements
<b>Learning City</b>	
Enhance the adult, children, DVD, large print and teenage sections of the Library collection and provide kits for the books for babies program	Underway
Replace shelving at Portland and Wallerawang libraries	Not commenced scheduled for the third quarter.
Undertake children reading activities during the school holidays	Underway

### 2007/08 Donations – Education

Donations	Quarterly Payments
Donations to schools for award presentations	St Patricks, Wallerawang, La Salle, Zig Zag, and Portland Central Schools were completed.
Contribution towards a sign at Cullen Bullen School	Underway <sup>2</sup>
Mathew Sharp Scholarship Fund	Completed

NOTE:

- Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment or payment was being processed at the time of writing the report.

## 6. Health

### Statement of intent for principal activity

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

### 2007/08 Budget Overview - Health

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
1,480	1,506	-1,133	-1,206

### 2007/08 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.	Organise the Community Health Committee meetings in accordance with the terms of reference.	Council endorsed the Terms of Reference for the Health Advisory Committee (Min No. 07-543).
<b>Drinking Water</b>		
To provide safe drinking water.	Provide drinking water to residents within the reticulated supply system.	Farmers Creek Water Supply – all samples complied with the Australian Drinking Water Guidelines except 5 samples for total coliforms.  Fish River Water Supply – all

## Principal Activity Achievements

		samples complied with the Australian Drinking Water Guidelines except for 5 samples for total coliforms, 2 samples for e coli and 1 sample for each turbidity, aluminum and iron.
	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 100% of the time.
	Maintain the Clarence Water Transfer System.	System was available 100% of the time.
	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.	The excess allocation was traded with Delta Electricity.
	Review and implement the Drought Management Plan.	Level 3 water restrictions were maintained.
<b>Health Activities and Programs</b>		
To provide activities and programs to improve the health of the community.	Administer the healthy local government grants for the Bowenfels community and Lake Pillans.	The grants were completed and acquittals were drafted.
<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.	2 food inspections were undertaken.
	Conduct inspections of skin penetration premises and provide ongoing educational material.	This activity is scheduled for the fourth quarter.
	Conduct routine monitoring of Council's reticulated drinking water supplies.	The following number of samples were taken: <ul style="list-style-type: none"> <li>• 47 microbiological</li> <li>• 7 chemical</li> <li>• 5 disinfection by-products.</li> </ul>
	Conduct commercial swimming pools and spa inspections and provide educational material.	1 inspection was undertaken.
	Conduct inspections of cooling towers and associated systems.	No complaints were received.
	Maintain a register of water cooling and warm water systems.	Register has been updated and a copy supplied to NSW Health.
	Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	6 samples were analysed.
	Undertake inspections of caravan parks.	This activity is scheduled for the fourth quarter.
	Undertake inspections of places of public entertainment and if compliant issue approvals.	1 approval was issued.

## Principal Activity Achievements

### 2007/08 Capital Works and New Initiatives – Health

Capital Work or Initiatives	Quarterly Achievements
<b>Drinking Water</b>	
Cleaning of reservoirs	Not commenced scheduled for the third quarter.
Construction of South Bowenfels Reservoir and the reticulation system	Underway <sup>5</sup>
Construction of infrastructure for a bulk water supplier	Not commenced scheduled for the fourth quarter.
Upgrades to water reservoirs at Cook and Shaft Streets, South Bowenfels and Wallerawang.	Underway
Water mains and services renewal	Not commenced scheduled for the fourth quarter.
Works on the Clarence transfer system	Not commenced scheduled for the fourth quarter.
Continuation of backwash diversion works at the Oakey Park Water Treatment Plant	Underway
Finalisation of flood earthquake study	Underway

NOTE:

- Contracts were prepared for land acquisition upon which the reservoir is to be constructed.

### 2007/08 Donations – Health

Donations	Quarterly Payments
Radiologist/physiotherapist scholarship in conjunction with Sydney West Area Health Service.	Underway <sup>6</sup>

NOTE:

- The scholarship was re-advertised as no applicants were received.

## 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.

### 2007/08 Budget Overview - Environment

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
1,541	1,567	-805	-835

## Principal Activity Achievements

### 2007/08 Program of Works – Environment

Objective	Activity	Quarterly Achievements
<b>Environmental Education</b>		
To improve the community's knowledge of environmental issues.	Provide education on environmental matters to the community.	The following education activities were undertaken: <ul style="list-style-type: none"> <li>• Visited Capertee Public School</li> <li>• Council's website enhanced with the placement of information on the SepticSafe Program and weeds.</li> </ul>
<b>Environmental Advisory Committee</b>		
To provide a forum for environmental groups to discuss matters relating to the environment.	Organise the Environmental Advisory Committee meetings in accordance with the terms of reference.	A meeting was attended.
<b>Environmental Improvement Grants</b>		
To seek opportunities to enhance the environment.	Prepare grant applications for funding of environmental improvement works.	No environmental grant applications were submitted.
	Undertake weed removal, revegetation, soil stabilisation works, site interpretation and construction of walking tracks at: <ul style="list-style-type: none"> <li>• Hartley Reserve</li> <li>• Hassans Walls</li> <li>• Hyde Park</li> <li>• Londonderry Reserve</li> </ul> as part of the River Lett Improvement Program.	<p>The following works have been undertaken:</p> <p>Hartley Reserve</p> <ul style="list-style-type: none"> <li>• Weed control</li> <li>• Vehicular access and parking areas have been defined.</li> <li>• A gate has been installed to allow the Rural Fire Service access to the water.</li> <li>• Earthworks to remediate erosion.</li> </ul> <p>Hyde Park</p> <ul style="list-style-type: none"> <li>• Community and government consultation during the preparation of the draft plan of management.</li> <li>• A draft plan of management was prepared and Council resolved to place on public exhibition (Min No. 07-556).</li> </ul> <p>Londonderry Reserve</p> <ul style="list-style-type: none"> <li>• Weed control</li> <li>• Earthworks to remove unused tracks and remediate erosion.</li> <li>• Vehicular access and parking areas have been defined.</li> <li>• Picnic table and chair have been purchased.</li> </ul>
<b>Environmental Awards</b>		
To recognise excellence in environmental management.	Determine criteria for the environment awards.	This activity is scheduled for the third quarter.

## Principal Activity Achievements

<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 was taken in relation to non compliance.  A licence variation application was lodged with the Department of Environment and Climate Change regarding the timeline for the upgrade of the Lithgow Sewerage Treatment Plant.
<b>Environmental Regulation</b>		
To prevent harm to human health and the environment from pollution.	To fulfill Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	1 pollution incident was investigated.
<b>On-site Sewage Management</b>		
To implement the on-site sewage management strategy.	Undertake activities identified in the on-site sewage management strategy.	The following activities were undertaken: <ul style="list-style-type: none"> <li>• Council's website enhanced with the placement of information on the SepticSafe Program.</li> <li>• The draft on-site sewage management strategy was reviewed by the Sydney Catchment Authority.</li> </ul>
<b>Weeds Management</b>		
To control environmental and noxious weeds.	Control environmental and/or noxious weeds and/or pests on public land through Council and/or services provided by the Upper Macquarie County Council.	Seasonal program completed within budget.  Upper Macquarie County Council's program of works in the LGA included <sup>7</sup> : <ul style="list-style-type: none"> <li>• 49 property inspections</li> <li>• Aerial, private property and roadside spraying.</li> <li>• Attendance at the Hartley Big Backyard and a Serrated Tussock Workshop.</li> </ul>
<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.	There was 1 incident of a sewerage overflow at a pumping station which was rectified promptly.
	Implement the Trade Waste Policy.	The following activities were undertaken: <ul style="list-style-type: none"> <li>• 20 inspections.</li> <li>• A survey to ascertain the preferred method of charges.</li> <li>• The discharge of liquid waste to the sewerage system policy was reviewed by the Department of Water and Energy.</li> </ul>

## Principal Activity Achievements

Waste Management											
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 was collected in accordance with the current schedule.									
	Provide a kerbside garbage and recycling collection service to all residents within the collection service area.	1,569 tonnes of waste and 219 kilograms of recycling was collected from the kerbside.									
	Provide garbage disposal facilities within the LGA at: <ul style="list-style-type: none"> <li>• Angus Place (until reaches capacity)</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>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Garbage Depot</th> <th style="text-align: center;">December Quarter 2006/07 (tonnes)</th> <th style="text-align: center;">December Quarter 2007/08 (tonnes)</th> </tr> </thead> <tbody> <tr> <td>Lithgow</td> <td style="text-align: center;">10,997</td> <td style="text-align: center;">27,126</td> </tr> <tr> <td>Portland</td> <td style="text-align: center;">583</td> <td style="text-align: center;">363</td> </tr> </tbody> </table>	Garbage Depot	December Quarter 2006/07 (tonnes)	December Quarter 2007/08 (tonnes)	Lithgow	10,997	27,126	Portland	583	363
	Garbage Depot	December Quarter 2006/07 (tonnes)	December Quarter 2007/08 (tonnes)								
	Lithgow	10,997	27,126								
	Portland	583	363								
	Prepare closure plans for the garbage disposal facilities.	This activity is rescheduled for the fourth quarter.									
	Review waste management facilities and recycling services within the LGA.	This activity is scheduled for the fourth quarter.									
	Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	A green waste collection was held on each 8 October and 3 December 2007 with 61 people requesting the service.									
	Provide a clean up collection service to residents within the LGA.	There were no clean up collections in this quarter.									
Assist the Sydney Catchment Authority with in kind contributions for a free chemical collection service for residents.	There was no chemical collection this quarter.										
Promote composting through the sale of compost bins and worms farms.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">December Quarter 2006/07</th> <th style="text-align: center;">December Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Value of sales</td> <td style="text-align: center;">\$109.10</td> <td style="text-align: center;">\$200.45</td> </tr> </tbody> </table>		December Quarter 2006/07	December Quarter 2007/08	Value of sales	\$109.10	\$200.45				
	December Quarter 2006/07	December Quarter 2007/08									
Value of sales	\$109.10	\$200.45									
Attend meetings and participate in Netwaste activities.	No meetings were attended.										

**NOTE:**

7. The December activities for Upper Macquarie County Council have not been provided in this report, but will be included in the report for the period of 1 January to 31 March 2008.

## Principal Activity Achievements

### 2007/08 Capital Works and New Initiatives – Environment

Capital Work or Initiatives	Quarterly Achievements
<b>Air Quality</b>	
Provide the Alternate Fuel Rebate	Underway
<b>Grants</b>	
Undertaking of environmental improvement grants including:	
LGAG Northern	Underway
LGAG Southern	Underway
Former Rylstone	Underway
<b>Plan of Management</b>	
Preparation of a plan of management for Hyde Park	Underway
<b>Waste Management</b>	
Closure of waste facilities:	
Angus Place Garbage Depot	Not commenced scheduled for the fourth quarter.
Cullen Bullen Garbage Depot	Not commenced scheduled for the fourth quarter.
Construction of waste transfer station at Tarana	Not commenced scheduled for the fourth quarter.
Design and construct Blackmans Flat Waste Management Facility (including funding through loan repayments)	Not commenced scheduled for the fourth quarter.
Education and promotion of Council's waste management facilities and services	Further activity is scheduled for the fourth quarter.
Leachate investigation and control at Lithgow Solid Waste Facility	Underway
<b>Water Quality</b>	
Construct stage 2 augmentation of the Lithgow Sewerage Treatment Plant including loan repayments	Underway <sup>8</sup>
Desludge the lagoons at the sewerage treatment plants	Underway
Effluent reuse schemes	Not commenced scheduled for the fourth quarter.
Install new South Bowenfels main and pumping station	Not commenced scheduled for the fourth quarter.
Prepare and implement an integrated water cycle management strategy	Underway
Replace the hired amenity buildings at Portland and Wallerawang Sewerage Treatment Plants	Not commenced scheduled for the third quarter.
Load reduction agreement payment	Completed in the first quarter.
Replace sewer vents according to priorities in vent shaft replacement study	Completed
Undertake assessment of pumping stations to determine priorities for upgrade program and commence implementation	Not commenced scheduled for the fourth quarter.
Undertake assessment of telemetry systems to determine priorities for upgrade program and commence implementation	Completed
Flood mitigation works to Farmers Creek for stage 2 and determine future stages	Underway <sup>9</sup>
Water saving and reuse program	Underway
Undertake a feasibility study for the combining of the Portland and Wallerawang Sewerage Treatment Plants	Underway
Completion of Gell Street, Lithgow sewer main extension	Not commenced scheduled for the third quarter.

## Principal Activity Achievements

Weeds Management	
Contribution to Upper Macquarie County Council	Underway

**NOTES:**

8. The General Manager exercised the delegation provided by Council (Min No. 07-419) to engage the Department of Commerce to prepare the design of Stage 2 for the Lithgow Sewerage Treatment Plant.
9. The flood mitigation works to Farmers Creek for stage 2 have commenced with the purchase and delivery of materials.

### 2007/08 – Recommended Variations to Program of Works – Environment

The following variations to the Program of Works as detailed in the Management Plan adopted by Council on 28 June 2007 (Min No. 07-258) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Continued participation in the Cities for Climate Protection Program to reduce greenhouse gas emissions.	Establish greenhouse gas reduction goals by 30 June 2008.	Delete the activity.	<p>The LGA has a number of heavy industries which affects the greenhouse gas calculation under the Cities for Climate Protection Program and therefore makes it extremely difficult to set greenhouse gas reduction goals and achieve such.</p> <p>However, Council is commencing a review of its own operations to reduce its greenhouse gas emissions as part of a CENTROC program.</p>
Prepare closure plans for the garbage disposal facilities.	Plans completed by 31 December 2007 and implemented in accordance with the Operational Plan.	Plans completed by 30 June 2008.	This activity has been rescheduled to coincide with the project planning for Blackmans Flat Waste Management Facility.

## 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.

#### 2007/08 Budget Overview – Arts and Culture

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
69	69	35	35

#### 2007/08 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"> <tr> <td></td> <td>December Quarter 2006/07</td> <td>December Quarter 2007/08</td> </tr> <tr> <td>No. of visitors</td> <td style="text-align: center;">392</td> <td style="text-align: center;">474</td> </tr> </table>			December Quarter 2006/07	December Quarter 2007/08	No. of visitors	392	474
		December Quarter 2006/07	December Quarter 2007/08						
	No. of visitors	392	474						
Conduct exhibitions and displays.	The following exhibitions were conducted: <ul style="list-style-type: none"> <li>• Local Landmarks</li> <li>• Waste to Art</li> <li>• Reflections of You and Me.</li> </ul>								
	Improvements to the court yard space to provide for exhibitions.	Further activity is scheduled for the fourth quarter.							
<b>Cultural Activities and Facilities</b>									
To celebrate the cultural heritage of the LGA.	Coordinate Australia Day activities within the LGA.	This activity is scheduled for the third quarter.							
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.	The Local Landmarks and Reflections of You and Me exhibitions at Eskbank House were from Council's Art Collection.							
To manage the Crystal and Union Theatres.	Hold Crystal and Union Theatre Committee meetings in accordance with the terms of reference.	1 meeting of the Union Theatre Committee was held.							
	Operate the Crystal and Union Theatres.	<table border="1"> <tr> <th colspan="2">Union Theatre Bookings</th> </tr> <tr> <td>December Quarter 2006/07</td> <td>December Quarter 2007/08</td> </tr> <tr> <td style="text-align: center;">21</td> <td style="text-align: center;">41</td> </tr> </table> <p>Bookings for the Crystal Theatre are not taken by Council.</p>		Union Theatre Bookings		December Quarter 2006/07	December Quarter 2007/08	21	41
Union Theatre Bookings									
December Quarter 2006/07	December Quarter 2007/08								
21	41								

## Principal Activity Achievements

To develop local artists by offering support.	Develop a program for support of local artists and implement.	This activity is scheduled for the third quarter.
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### 2007/08 Capital Works and New Initiatives – Arts and Culture

Capital Work or Initiatives	Quarterly Achievements
<b>Archival Activities</b>	
Undertake archival activities at Eskbank House	Completed
<b>Cultural Planning</b>	
Develop a cultural plan to identify and celebrate cultural diversity in the LGA	Underway
Undertake the Hoskins building feasibility study	Not commenced scheduled for fourth quarter.
<b>Building Improvements</b>	
Complete the joining of the Hoskins Building and Union Theatre	Not commenced scheduled for the fourth quarter.
Install shelving at Eskbank House	Completed in the first quarter.
Provide disabled toilet facilities at Eskbank House	Completed in the first quarter.
Crystal Theatre upgrade works	Not commenced scheduled for the fourth quarter.
Carpeting and stage opening at Union Theatre	Not commenced scheduled for the fourth quarter.
<b>Membership</b>	
Arts Out West	Completed in the first quarter.

### 2007/08 Donations – Arts and Culture

Donations	Quarterly Payments
Ironfest sponsorship	Underway <sup>2</sup>
New music for the Lithgow City Band	Completed
Portland Art Show	Underway <sup>2</sup>
Scholarship to the Mitchell Conservatorium	Completed in the first quarter.
Uniforms and instruments for the Lithgow Highland Pipe Band	Completed in the first quarter.
Hire of the Union Theatre for the exhibition of Wallerawang photographs	Underway <sup>2</sup>
Lithgow Community Orchestra sponsorship	Completed in the first quarter.
Newnes Hotel sponsorship	Completed
Quota for the hire of the Union Theatre	Underway <sup>2</sup>

**NOTE:**

- Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment or payment was being processed at the time of writing the report.

## 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.

#### 2007/08 Budget Overview - Youth

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
11	11	5	5

#### 2007/08 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.	No meetings were held this quarter as Council was recruiting a Community Development Officer.
<b>Youth Services</b>		
To improve youth service networks.	Investigate the need and feasibility for a youth services network.	The completion of this activity is rescheduled for third quarter.

#### 2007/08 Capital Works and New Initiatives – Youth

Capital Work or Initiatives	Quarterly Achievements
Youth council activities	Not commenced scheduled for the fourth quarter.
Youth week activities	Not commenced scheduled for the fourth quarter.

#### 2007/08 – Recommended Variation to Program of Works – Youth

The following variation to the Program of Works as detailed in the Management Plan adopted by Council on 28 June 2007 (Min No. 07-258) is being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Investigate the need and feasibility for a youth services network.	Review completed by 31 December 2007.	Review completed by 31 March 2008.	Council was recruiting a Community Development Officer.

## 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.

#### 2007/08 Budget Overview - Growth

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
1,532	1,386	40	125

#### 2007/08 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>	<table border="1"> <thead> <tr> <th></th> <th>December Quarter 2006/07</th> <th>December Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>No. application received</td> <td>119</td> <td>97</td> </tr> <tr> <td>Median time for processing</td> <td>8</td> <td>21.5</td> </tr> </tbody> </table>			December Quarter 2006/07	December Quarter 2007/08	No. application received	119	97	Median time for processing	8	21.5			
		December Quarter 2006/07	December Quarter 2007/08												
No. application received	119	97													
Median time for processing	8	21.5													
	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> <li>subdivision certificates.</li> </ul>	No. of Applications Received													
		<table border="1"> <thead> <tr> <th></th> <th>December Quarter 2006/07</th> <th>December Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td>141</td> <td>144</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td>47</td> <td>92</td> </tr> <tr> <td>Building Certificates</td> <td>12</td> <td>11</td> </tr> </tbody> </table>			December Quarter 2006/07	December Quarter 2007/08	Planning Certificates 149(2)	141	144	Planning Certificates 149(5)	47	92	Building Certificates	12	11
			December Quarter 2006/07	December Quarter 2007/08											
		Planning Certificates 149(2)	141	144											
		Planning Certificates 149(5)	47	92											
		Building Certificates	12	11											
Median Processing Days															
<table border="1"> <thead> <tr> <th></th> <th>December Quarter 2006/07</th> <th>December Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td>12</td> <td>6</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td>12</td> <td>9</td> </tr> <tr> <td>Building</td> <td>13</td> <td>15</td> </tr> </tbody> </table>			December Quarter 2006/07	December Quarter 2007/08	Planning Certificates 149(2)	12	6	Planning Certificates 149(5)	12	9	Building	13	15		
	December Quarter 2006/07	December Quarter 2007/08													
Planning Certificates 149(2)	12	6													
Planning Certificates 149(5)	12	9													
Building	13	15													

## Principal Activity Achievements

		<table border="1"> <tr> <td>Certificates</td> <td></td> <td></td> </tr> </table> <p>Statistics on the processing of subdivision certificates were not collected.</p>	Certificates		
Certificates					
To ensure compliance with legislative requirements.	Undertake a review of operational conditions of development consent and enforce compliance.	No notices or orders have been issued and no actions have been lodged in the Land and Environment Court.			
	Investigate non compliance with the Environmental Planning and Assessment Act.	No notices or orders have been issued and no actions have been lodged in the Land and Environment Court.			

### 2007/08 Capital Works and New Initiatives – Growth

Capital Work or Initiatives	Quarterly Achievements
<b>Planning and Paying for Growth</b>	
Sale of Cary Gardens allotments	Not commenced scheduled for the third quarter.

### 2007/08 – Recommended Variation to Capital Works and New Initiatives – Growth

The following variation to the Capital Works and New Initiatives as detailed in the Management Plan adopted by Council on 28 June 2007 (Min No. 07-258) is being recommended to Council:

Capital Work or Initiatives	Proposed Scheduling	Reason
Prepare strategic sewer and water business plans	2008/09	To allow for population modeling and an assessment of current conditions to be undertaken.

## 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.

## Principal Activity Achievements

### 2007/08 Budget Overview – Governance and Administration Services

Programs Budget		Capital Budget	
Original Budget (\$'000)	December Quarter (\$'000)	Original Budget (\$'000)	December Quarter (\$'000)
-8,583	-7,246	223	243

### 2007/08 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.	1 meeting was attended.
	Implement the Business Plan for the Central Tablelands Alliance.	Activities have included: <ul style="list-style-type: none"> <li>• Proceeded with gap analysis for occupational health and safety and risk management.</li> <li>• Advertising of the Geographic Information System Trainee position.</li> <li>• Joint tender for water carts advertised for Lithgow and Oberon.</li> <li>• Draft road safety strategic and action plans developed for Lithgow.</li> <li>• Grants Officer appointed.</li> </ul>
	Contribute to CENTROC and participate in its activities.	4 meetings of CENTROC and 1 meeting of GMAC were attended.  Also, the Mayor was elected to the Chair and the General Manager to the Executive Secretary of CENTROC.
	Participate in the activities of the Local Government and Shires Association.	Attended the Local Government Association's Conference.
<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 the Code of Meeting Practice.
	Council and committee meetings are conducted regularly.	The following meetings were conducted: <ul style="list-style-type: none"> <li>• 3 Council meetings</li> <li>• 3 Finance and Services Committee meetings</li> <li>• 3 Policy and Strategy Committee meetings.</li> </ul>
<b>Councillor Support</b>		
To support Councillors in their role.	Provide information to Councillors regularly.	Information was provided to Councillors in the form of emails, memos, meetings and reports.

## Principal Activity Achievements

	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	Training for Councillors has been included in the Draft Training Plan 2008/09.
<b>Depot</b>		
To provide a base for Council's operations.	Provide depot buildings for the housing of stores, plant and workshop.	Buildings were provided for Council's stores, plant and workshop. However, minor improvements are scheduled for the fourth quarter.
<b>Documents</b>		
To ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records.	In December, 100% of incoming mail was tasked to officers on the day of receipt by 2pm and 89% of the mail was tasked to officers within 4 hours.  Allocation and archival of electronic documents collated daily upon receipt according to State Archives Retention and Disposal Schedules.
To provide access to Council's records.	Assess, determine and respond to requests for Council information.	No Freedom of Information requests were received during the quarter.  Applications under section 12 of the Local Government Act were dealt within Council's standard time for correspondence.
To ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide training to staff.	Information was provided to new staff at induction and formal training has been scheduled for the third quarter.
	Assess, determine and respond to complaints.	A privacy complaint was received and responded too in accordance with legislation.
<b>Finance</b>		
To provide sound financial advice and management of Council's finances.	Manage and monitor Council's finances.	The 2006/07 Financial Statements were audited by 31 October 2007 and lodged with the Department of Local Government prior to 7 November 2007.  Monthly budget reporting to the Executive Management Team was provided with some divisional reporting also occurring.  The 2007/08 September quarterly budget review statement was reported to

## Principal Activity Achievements

		Council at its meeting of 19 November 2007 (Min No. 07-502).
	Model levy, issue and recover rates, annual charges and sundry debtors including fees and charges.	Rate notices issued by 31 October 2007.  As at 31 December 2007: <ul style="list-style-type: none"> <li>• 2% of properties were with the external agent</li> <li>• 3% of properties have arrangements to pay</li> <li>• Correspondence regarding missed second installment were issued on 13 December 2007.</li> </ul>
	Value and report on current assets at fair value in conjunction with the financial reporting requirements.	Quotation is being sought to undertake the revaluation of property, plant, equipment, land and buildings by 30 June 2008.
	Maximise and secure Council's Investment Portfolio through a variety of investment institutions, types and terms.	Investing was conducted in accordance with legislation and Council's policy.  Investments as at 31 December 2007 were \$15,654,022.80 with interest received to date of \$388,949.61.
	Manage Council's loan portfolio.	Principal loan and interest paid in accordance with the loan conditions. The 2007/08 loan program of \$8,800,000 to be drawn down in the fourth quarter.
	Assist in the external audit of Council's financial records.	Council resolved to appoint external auditors (Min No. 07-562).  Interim audit visit scheduled for the third quarter.
	Prepare a 10 year financial plan and include strategies to improve Council's current financial ratios.	A 10 year financial plan is being prepared.
	Prepare applications and administer grant funding.	No grant applications were submitted in the quarter, however, a Grants Officer was appointed for the Central Tablelands Alliance.
<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 98% of the time.
	Manage the leases for copying and printing machines.	Machines operational and accessible 98% of the time.
To comply with current licensing requirements.	Renew software licenses.	All software licensing is 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.	96% match of properties.
<b>Insurance</b>		

## Principal Activity Achievements

To provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage.	Review of insurance options commenced and is progressing.
	Liaise with the insurance company regarding claims.	Insurance claims are provided to the insurance company upon receipt and additional information provided within Council's standard time for correspondence.
<b>Internal Auditing</b>		
To implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan.	The Investigators Toolkit has been purchased by the Central Tablelands Alliance.
<b>Legislation</b>		
To understand and manage Council's statutory responsibilities.	Monitor and pursue legislative changes.	Appropriate staff were made aware of legislative changes.
	Perform Council's legal responsibilities under applicable acts and regulations.	No non-compliances with legislation were identified.
<b>Local Government Week</b>		
To celebrate Local Government Week.	Undertake activities focusing on Council in the community.	This activity was completed in the first quarter.
<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 2007/08 September quarterly report was provided to Council on 19 November 2007 (Min No. 07-502).
	Prepare management plan for 2008/09 to 2010/11 in accordance with the requirements of Local Government Act and Regulations.	This activity has commenced.
	Prepare operational plans for all Divisions.	This activity has commenced.
	Prepare the annual report for 2006/07 including the state of the environment report.	The Annual Report 2006/07 and State of the Environment Report 2006/07 was produced and website links submitted to the Department of Local Government on 30 November 2007.
<b>Policies</b>		
To develop modern and legislatively compliant policies.	Develop, review and implement policies.	Council adopted the following: <ul style="list-style-type: none"> <li>• Policy Register (Min No.07-501)</li> <li>• Enforcement Policy (Min No. 07-546)</li> <li>• Records Policy (Min No. 07-546).</li> </ul>
<b>Employees</b>		
To implement procedures and practices which foster a desirable place of work.	Attract and recruit staff on merit.	Staff have been 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.	A 3.4% increase was granted to all employees in October 2007 with an increase in allowances also granted in November 2007.

## Principal Activity Achievements

	Conduct annual performance appraisals of staff.	This activity was completed.
	Provide a staff newsletter.	2 newsletters were produced and distributed to staff.
	Recognising long serving employees through the recognition of service procedure.	This activity is scheduled for the third quarter.
	Attitude and cultural survey of staff to determine levels of satisfaction with current working conditions and practices.	This activity is scheduled for the fourth quarter and is also being considered as a Central Tablelands Alliance project.
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.	A review of the Occupational Health and Safety Rehabilitation and Environment System was completed.
	Provide access to external support and counselling service.	Access to the employee assistance program was maintained.
	Provide relevant immunisations to appropriate staff.	Immunisations were undertaken as required in accordance with the employee schedule.
	Provide a rehabilitation program for injured employees.	Return to work plans were implemented as required.
	The Occupational Health and Safety Committee meet and undertake activities.	2 meetings were held.
To enhance the skills and knowledge of the workforce.	Implement the training plan.	Training this quarter included: <ul style="list-style-type: none"> <li>• Traffic control stop/slow</li> <li>• Harassment prevention</li> <li>• Induction/orientation</li> <li>• Emergency management</li> <li>• Sediment and erosion controls.</li> </ul>
	Prepare the draft training plan for 2008/09.	Draft Training Plan provided to the Executive Management Team in November 2007.
<b>Risk Management</b>		
To manage Council's risk.	Develop and implement risk management strategies.	This activity is scheduled for the fourth quarter. Also an assessment of a Central Tablelands Alliance approach has begun.
<b>Stores</b>		
To maintain an adequate level of stock for internal supply to operational programs.	Order and issue stock items as required.	Stocktake for second quarter organised for January 2008.

## Principal Activity Achievements

### 2007/08 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	Underway
<b>Corporate Planning</b>	
Develop corporate plans	Not commenced scheduled for the fourth quarter.
<b>Depot</b>	
Install exhaust fumes eliminator in the Lithgow workshop	Underway
<b>Election</b>	
Contribute funds to the local government election	Not commenced scheduled for fourth quarter.
<b>Information Technology</b>	
Investigate and implement asset management system	Underway
Purchase Chem Alert software	Completed
Ongoing personal computer replacement program	Completed in the first quarter.
Prepare IT strategic plan	Underway
Upgrade off site telephone networks	Completed
Upgrade servers	Completed in the first quarter.
Upgrade software including:	
Datafuel	Underway
Finance One and People One	Underway
Ibis information system for rate modelling	Completed
IT help desk	Underway
Upgrade of remote access software and hardware	Completed in the first quarter.
Dataworks upgrade	Completed
<b>Personnel</b>	
Provide personnel with name tags and identification cards	Name tags provided to all Administration Building staff.
Conduct staff hearing tests	Not commenced scheduled for third quarter.
Conduct occupational health and safety audit	Completed

### 2007/08 – Recommended Variations to Program of Works – Governance and Administration Services

The following variations to the Program of Works as detailed in the Management Plan adopted by Council on 28 June 2007 (Min No. 07-258) are being recommended to Council:

## Principal Activity Achievements

Activity	Key Performance Indicator	Proposed Variation	Reason
Prepare operational plans for all Divisions.	Plans approved prior to 30 November 2007 by the General Manager.	Plans approved prior to 30 June 2008 by the General Manager.	The extension in time allows for the adoption of the Management Plan 2008/09 to 2010/11 and therefore the incorporation of all 2008/09 activities in the operational plans.
Prepare a 10 year financial plan and include strategies to improve Council's current financial ratios.	Plan prepared by 31 December 2007.	Plan prepared by 30 June 2008.	The extension in time allows Council to consider the financial plan in conjunction with the Draft Management Plan 2008/09 to 2010/11.
Secure adequate and cost effective insurance coverage.	Review and obtain best possible insurance policies by December 2007.	Review and obtain best possible insurance policies by 30 June 2008.	The activity has commenced, however, research is ongoing.