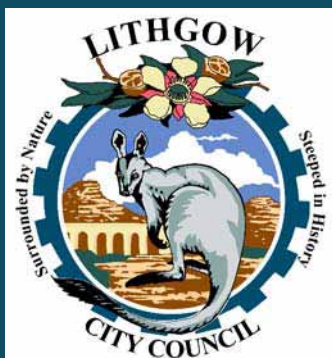




Quarterly Performance Report on Management Plan

2007/08 - 2009/10

For period
15 March to 30 June 2008



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Introduction by the Acting General Manager

Mr Scott Greensill

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 March to 30 June 2008 achieves these requirements.

Summary of Principal Activity Achievements

The Principal Activity Achievements presents the achievement in terms of the key performance indicators from the Management Plan 2007/08 – 2009/10 for the period of 1 April to 30 June 2008. 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 deficit position of \$343,691 in the second quarter has been reversed to a surplus of \$60,638 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)
March Quarter	\$61,218	\$61,181	\$37
June Quarter	\$57,945	\$57,885	\$61

The major changes to the Budget have included:

- The use of \$300,000 for award increases which have been subsequently funded from the Divisional Recurrent Budgets.
- The reversal of \$107,000 of proposed expenditure from the previous year.
- An increase of \$100,000 in the amount expected from interest on investments.
- Additional expenditure for development legal expenses.
- A reduction in the amount of income expected from development applications of \$120,000.

Overall, the budget position is satisfactory.

Scott Greensill
ACTING 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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
5,268	4,928	1,042	479

2007/08 Program of Works – Community

Objective	Activity	Quarterly Achievements		
Companion Animals				
To provide for the effective and responsible care and management of companion animals.	Maintain animal control in accordance with legislation and policy.		June Quarter 2006/07	June Quarter 2007/08
		No. of animals impounded	81	87
		No. animals returned to owners	27	35
		No. animals destroyed	33	36
		No. animals sold	4	12
	Maintain the Lithgow Pound.	Daily feeding, cleaning and exercising was undertaken.		
Cemeteries				
To provide a respectful cemetery service.	Maintain and operate cemeteries at: <ul style="list-style-type: none"> • Capertee • Cullen Bullen • Dark Corner • Glen Alice • Hartley • Lithgow (3 cemeteries) • Lowther • Meadow Flat • Palmers Oakey • Portland • Rydal • Wallerawang. 	No complaints were received about the service.		

Principal Activity Achievements

Community Buildings and Structures		
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.
Community Information		
To foster community engagement with the implementation of participatory practices.	Develop and implement a community engagement procedure.	Community Consultation undertaken for Cultural Plan and Crime Prevention Plan.
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.	This activity was completed in the second quarter.
	Develop and implement a public relations policy.	This activity has been rescheduled for 2008/09 financial year.
	Produce and deliver to residents Council Connection Newsletters.	The April edition of Council Connections was delivered in the week beginning of 24 March 2008 and the July edition was delivered in the week beginning 30 June 2008.
	Provide information through Council's and the Mayor's Column in the Lithgow Mercury.	13 Council and 6 Mayor's Columns were printed in the Lithgow Mercury.
	Produce media releases.	50% of media releases were published.
	Provide information through the Mayor's radio spot on 2LT.	20 radio segments were recorded.
	Redesign the website to improve access to information.	This activity has been rescheduled for the 2008/09.
To provide information about community activities and facilities.	Provide community information on the noticeboard in Cook Street Plaza.	A new community notice board has been installed and is updated weekly.
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.	Meetings were attended with the following: <ul style="list-style-type: none"> • Lithgow Community Projects • Lithgow Information and Neighbourhood Centre • Police Citizens and Youth Club • Uniting Care.
	Prepare policy guidelines for Council's Financial Assistance Program.	Financial Assistance Program has been adopted and guidelines are available on Council's website.
	Provide and promote Council's Financial Assistance Program.	Undertaken.
	Provide advice and assistance to not-for-profit community groups and organisations in identifying appropriate funding sources and preparing grant applications.	9 groups were assisted with grant applications and 5 were submitted. 12 applications were submitted for Council
	Provide a LGA clean up service	A clean up was completed

Principal Activity Achievements

	to public areas on behalf of the Tidy Towns Committees.	
	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 Community Consultative Committee.	1 meeting of the Lithgow Correctional Centre Community Consultative Committee was attended.
	Participate in the Local Liquor Accord.	A number of meetings have been attended by staff.
	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.
Customer Service		
To provide an effective and efficient customer service.	Operate the one stop customer service counter including: <ul style="list-style-type: none"> • works requests • bookings for community facilities • cashiering • certificate production • customer enquiries • daily mail and accounts • maintaining registers • registering of development applications, construction certificates and complying development applications. 	<ul style="list-style-type: none"> • No complaints were received regarding the service. • Work requests – 408 were received. • Community Facilities bookings: <ul style="list-style-type: none"> ○ Cook St Plaza = 18 ○ Wang/Portland = 6 • 614 Certificates logged and processed on same day. All certificates completed within 14. • Urgent certificates completed in the required turnaround timeframe. • 8 Construction Certificates processed • 7 Complying Development processed. • 16 Development Applications processed. • 73 Development Applications & Construction Certificates processed. • 1 Section 68 processed. • Increase in customer enquiries during this period due to arrears notices being sent out. • Daily balancing and cashiering completed. • • Daily mail and monthly accounts. • All registers were up to date.
	Provide responses to correspondence.	All correspondence completed within 7 days by Customer Service staff.
Emergency Services		
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 each of the Bushfire Advisory Committee and Combined Brigades was attended.

Principal Activity Achievements

	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, \$17,897 was paid from the discretionary contribution.
Private Works		
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.
Recreation Facilities		
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: <ul style="list-style-type: none"> • Conran Oval • Glanmire Oval • Kremer Park • Marjorie Jackson Oval • Tony Luchetii Sportsground • Wallerawang Oval • Watsford Oval. 	All playing fields were available for use.
	Operate the Lithgow Swimming Pool.	Pool closed during fourth quarter.
	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.	Plans of management for community lands to be completed in 2008/09
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.	All meetings organized.
Social Plan		
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 to be undertaken in first quarter of 2008-2009.
	Consider Social Plan actions in the draft Management Plan 2008/09 – 2010/11.	Social Plan actions have been identified in the draft Management Plan for Council's consideration.
Street Numbering		
To identify premises.	To provide street and rural numbers to premises upon request and at subdivision stage.	Street numbers have been issued for all subdivisions and upon request

Principal Activity Achievements

2007/08 Capital Works and New Initiatives – Community

Capital Work or Initiatives	Quarterly Achievements
Community Buildings and Structures	
Construct new or replace public toilet facilities at Cullen Bullen	Underway
Improvements to Littleton Hall	Job commenced. However, this revealed structural defects which require further investigation
Provide additional chairs for community buildings	Complete
Provide disabled access and toilet facilities to Hermitage Hall	Underway
Upgrade toilet facilities at the Civic Ballroom (<i>subject to grant funding</i>)	Carried over with additional funds to 2008/2009
SES building works	Carried forward to 2008/2009
Crime Prevention	
Provide additional CCTV cameras in Main Street, Lithgow	Completed
Develop a crime prevention plan	Community Consultation undertaken
Disability Access	
Develop a disability access plan	Underway
Cemeteries	
New columbarium for Lithgow Cemetery	Completed
Provide lawn beams at Lithgow Cemetery	Carried over to 2008/2009
Planning	
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
Completion of the outstanding issues for the Marrangaroo Local Environmental Study	To be completed in line with Lithgow Local Environment Plan
Population modeling	This is a component of the economic development strategy.
Preparation of the Land Use Strategy	Tender advertised
Preparation of the comprehensive Lithgow Local Environmental Plan	Tender advertised
Preparation of development contributions plans	Underway
Preparation of new development control plans	Underway
Radio Broadcasting	
Provision of SBS FM radio service to the LGA	Underway
Recreation Facilities	
Camp site improvements to Lake Lyell	Complete
Contribution towards the Lake Lyell Caretaker	Complete
Lithgow Swimming Pool:	
Remove and replace trees	Carried over to 2008/2009

Principal Activity Achievements

Provide irrigation system to the Lithgow Golf Course (<i>subject to grant funding</i>)	Carried over to 2008/2009 to enable additional grant funding
Portland Swimming Pool refurbishment (financed by loan)	Completed
Top dress Kremer Park, Marjorie Jackson and Wallerawang sporting fields	Completed
Upgrade the croquet club house	Underway
Upgrade overhead electrical installations at Kremer Park	Major works completed
Upgrade play equipment and seating at Andrew Street Park	Rescheduled for 2008/09
Hermitage Oval investigation	Not commenced scheduled for the fourth quarter.
Seating improvements to the Ashley Grandstand	Carried over to 2008/2009
Installation of barbeques in parks	Barbeques procured. However, sites proposed for installation are being reviewed
Street Trees	
Provide street trees in towns and villages	Underway & Ongoing
Remove and replace street trees in Main Street, Wallerawang	Removal complete
Television Broadcasting	
Provision of SBS television to Hartley	Underway

2007/08 Donations – Community

Donations	Quarterly Payments
Aboriginal and Torres Strait Islander brochure	Completed
Air League celebrations	Completed
Contribution to the Lithgow Show	Completed
Dads and kids day activities	Completed in the first quarter.
Domestic Violence Liaison Committee support	Completed
Donations throughout the year	There were no other donations resolved by Council in the quarter.
Family friendly community initiatives	Completed
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	Completed
White ribbon day activities	Completed
Lithgow SES	Completed
Portland SES	Completed
Lithgow, Portland, Wallerawang and Cullen Bullen Tidy Towns Committees	Cullen Bullen, Lithgow and Portland Tidy Towns Committees completed.

Principal Activity Achievements

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	Completed
Lithgow Poultry Club's Annual All Breed Show	Completed
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	Completed
Capertee's Blue Light Unit	Completed
Development application and construction certificate fee for the proposed rotunda at Saville Park	Completed
Portland Swimming Association	Completed
Greater Lithgow Region Diary	Completed
Kidney Health Kar Rally	Completed
Portland District Motor Sport Club sponsorship	Completed
Rydal Show Society sponsorship	Completed
State Mine Railway for the difference between residential and business rates	Completed

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 Nos. 07-502 and 008-12) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Review all Council owned land and prepare community lands plans of management	Plans of management for community lands complete	To be completed by December 2008	Responsible officer on extended leave.
Develop and implement a community engagement procedure.	Adoption and implementation of the procedure by 31 March 2008.	Adoption and implementation of the procedure by 31 December 2008.	Drafting has commenced but not achieved. To be completed 2008/09
Develop and implement a public relations policy.	Adoption and implementation of the procedure by 31 March 2008.	Adoption and implementation of the procedure by 31 December 2008.	Drafting has commenced but not achieved. To be completed 2008/09
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 to be undertaken in first quarter of 2008/09.	Drafting was commenced, however position of Manager Community and Culture vacant
Hermitage Oval Investigation	Investigation completed	Investigation to be completed by 31 March 2009	Staff resource not available

Principal Activity Achievements

Upgrade toilet facilities at the Civic Ballroom <i>(subject to grant funding)</i>	Upgrade completed subject to grant funding	Carried over with additional funds to 2008/2009	Additional funds to be provided in 2008/09
SES building works	Works completed	Carried forward to 2008/2009	Unavailability of resources
Provide lawn beams at Lithgow Cemetery	Lawn beams replaced	Carried over to 2008/2009	Unavailability of resources
Lithgow swimming pool: Remove and replace trees	Trees replaced	Carried over to 2008/2009	Held over pending outcome of proposed aquatic centre
Provide irrigation system to the Lithgow Golf Course <i>(subject to grant funding)</i>	Irrigation system provided	Carried over to 2008/2009	To enable additional grant funding to be obtained for the project
Upgrade play equipment and seating at Andrew Street Park	Play equipment installed	Rescheduled for 2008/09	Insufficient resources to complete in 2007/08
Seating improvements to the Ashley Grandstand	Improvements completed	Carried over to 2008/2009	Additional funds required to complete project.

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
-4,578	-3,117	1,626	1,848

2007/08 Program of Works – Transport

Objective	Activity	Quarterly Achievements
Abandoned Articles		
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 7 vehicles and 1 forklift.
Bells Line and M2 Extension		
To lobby for improved access to and from Sydney over the Blue Mountains.	Participate in the Bells Line Expressway Group.	No meetings were attended.

Principal Activity Achievements

Council Plant and Equipment		
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 management indicating less than .05%
Parking Enforcement		
To provide available parking for residents and visitors.	Conduct on street parking enforcement in the Central Business District of Lithgow.	38 patrols were undertaken.
Transport Groups		
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.	No meetings were held.
To improve access to public transport in the LGA.	Participate in Transport Working Party forum.	Attended a meeting.
Roads and Associated Infrastructure		
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.
Road Safety Program		
To develop and deliver the road safety message.	To host the Roads Safety Officer for Lithgow and Mid-Western Regional Councils.	Road Safety Officer program being implemented
	Develop and implement road safety strategic and actions plans.	The 2007-2008 Action Plan has been implemented and completed. A Road Safety Action Plan for 2008-2009 is being develop.

2007/08 Capital Works and New Initiatives – Transport

Capital Work or Initiatives	Quarterly Achievements
Road and Associated Infrastructure	
Drainage improvements to roads:	
Arden/Macauley Streets, Lithgow	Completed
Bayonet Street/Curtin Place, Lithgow	Carried over to 2008/2009
Marsden Swamp Road Culvert	Carried over to 2008/2009
Rydal streets	Completed in the first quarter.
Kerb and gutter at:	
Cook Street, Main Road 531 and Railway Avenue, Portland	Completed
Lime Street, Portland	Completed
Auslink Strategic Road Program upgrade to Wolgan Road	Underway
Continuation of upgrade works to Dark Corner Road	Underway

Principal Activity Achievements

Resealing of streets and lanes:	
Jamison Street, Portland	Carried over to 2008/2009
Lane Street/Lyon Parade, Wallerawang	Completed
Sandford Avenue, Lithgow (Coalbrook to Tank Streets)	Completed
Undertake assessment of lanes to determine priorities and commence implementation with Clwydd Street Lane, Lithgow	Completed
Roads to Recovery Program including upgrades to:	
Sodwalls/Tarana Road	Carried over to 2008/2009
Wallerawang/Rydal Road	Completed
Wolgan Road	Carried over to 2008/2009
Mills Street Footbridge	Underway
Undertake assessment of roads to determine projects	Completed
RTA Blackspot Improvements to Sodwalls/Tarana Road	Completed
RTA Regional Roads Construction to Range Road	Completed
RTA Regional Roads Repairs to Range Road	Completed
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:	
Taxi rank upgrade, Eskbank Street, Lithgow	Carried over to 2008/2009
Installation of new bus shelters and signage	Underway
Construct roundabout in Lithgow Street/Kirkland Link, Lithgow	Deferred due to impact on design by proposed works to Valley Shopping Centre. Carried over to 2008/2009
Upgrade Jerry Meadows Road, Sodwalls	Completed
Plant	
Purchase and sell vehicles and plant	Plant replacement program complete.
Road Safety	
Undertake road safety projects	Underway
Prepare pedestrian access mobility plan	Not commenced scheduled for 2008-2009.

2007/08 – Recommended Variations to Program of Works – Transport

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 Nos. 07-502 and 008-12) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Bayonet Street/Curtin Place, Lithgow	Works completed	Carried over to 2008/2009	Unavailability of resources due to extraordinary works program
Marsden Swamp Road	Works completed	Carried over to	Unavailability of

Principal Activity Achievements

Culvert		2008/2009	resources due to extraordinary works program
Jamison Street, Portland	Works completed	Carried over to 2008/2009	Unavailability of resources due to extraordinary works program
Sodwalls/Tarana Road	Works completed	Carried over to 2008/2009	Planned for 2008/09 Roads to Recovery Program
Wolgan Road	Works completed	Carried over to 2008/2009	Unavailability of resources due to extraordinary works program
Country Passenger Transport Infrastructure Scheme: Taxi rank upgrade, Eskbank Street, Lithgow	Works completed	Carried over to 2008/2009	Unavailability of resources due to extraordinary works program
Construct roundabout in Lithgow Street/Kirkland Link, Lithgow	Roundabout constructed	Carried over to 2008/2009	Deferred due to impact on design by proposed works to Valley Shopping Centre.
Prepare pedestrian access mobility plan	Plan completed	Scheduled for 2008-2009.	Road Safety Officer to develop

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
259	287	74	74

2007/08 Program of Works – Employment

Objective	Activity	Quarterly Achievements
Economic Development		
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.	A meeting was attended.

Principal Activity Achievements

Tourism																							
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"> • Tourism Ambassador Program • 'What's in your Backyard' campaign • Support of local tourism events including Ironfest, Daffodils at Rydal, Hartley's Big Backyard, Celebrate Lithgow and other events as supported by Council. 	<table border="1"> <thead> <tr> <th>No. visited Visitors Information Centre</th> <th>June Quarter 2006/07</th> <th>June Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td></td> <td>12,914</td> <td>11,108</td> </tr> </tbody> </table>	No. visited Visitors Information Centre	June Quarter 2006/07	June Quarter 2007/08		12,914	11,108															
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		<table border="1"> <thead> <tr> <th>Month</th> <th colspan="2">Visitors who booked accommodation and who visited the VIC</th> </tr> </thead> <tbody> <tr> <td>Jan 08</td> <td>\$5,005</td> <td>8.4%</td> </tr> <tr> <td>Feb 08</td> <td>\$3,356</td> <td>7.72%</td> </tr> <tr> <td>Mar 08</td> <td>\$8,074</td> <td>10.56%</td> </tr> <tr> <td>April 08</td> <td>\$10,447</td> <td>13.26%</td> </tr> <tr> <td>May 08</td> <td>\$7,227</td> <td>12.99%</td> </tr> <tr> <td>June 08</td> <td>\$6,541</td> <td>17.26%</td> </tr> </tbody> </table>	Month	Visitors who booked accommodation and who visited the VIC		Jan 08	\$5,005	8.4%	Feb 08	\$3,356	7.72%	Mar 08	\$8,074	10.56%	April 08	\$10,447	13.26%	May 08	\$7,227	12.99%	June 08	\$6,541	17.26%
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	64	65																					
	Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.	Design for town entrance signs is being undertaken																					
	Investigate the feasibility of an online booking system.	Investigations are ongoing.																					
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.	Meeting held and participated in																					
To promote filming in the LGA.	Participate in the activities of CENTROC's Film Central.	1 meeting attended. Filming in the area includes: <ul style="list-style-type: none"> ▪ Getaway – Centennial Glen Stables and Woolshed Cabin (has not yet aired) ▪ Great Outdoors – Glen Davis ▪ Discover Downunder – Channel 9 ▪ The Ground Beneath – a short film completed around Oakey Park, the Blast Furnace and Pottery Estate. Filming was carried out over a 5 day period. The Ground Beneath has been short listed for the Melbourne Film Festival. ▪ Deadly Women – filmed around George Coates Avenue, Lithgow and Lidsdale State Forest, this documentary is for the USA. 																					

Principal Activity Achievements

2007/08 Capital Works and New Initiatives – Employment

Capital Work or Initiatives	Quarterly Achievements
Council Employment	
Council to complete the implementation of the new corporate structure.	Completed
Land Development	
Groundwater monitoring of the former gasworks site	Consultant engaged
Tourism	
Adding iconic images of the LGA to the photographic library	Underway.
Advertising and promotion of the LGA in a range of media such as television, magazines, maps etc	Ongoing advertising carried out in the following publications: <ul style="list-style-type: none"> ▪ Blue Mountains "I" magazine ▪ Blue Mountains Life ▪ Blue Mountains Wonderland ▪ Great Outdoors (Channel 7) ▪ Sydney Morning Herald – Visiting Journalist ▪ Discover Blue Mountains and the Central West ▪ Local media via Press Releases including radio, newspaper and television
Attendance at trade shows promoting the LGA	<ul style="list-style-type: none"> ▪ Rosehill Caravan and Camping Consumer Show ▪ ATE – Generaic marketing of the Greater Blue Mountains World Heritage Drive to inbound tourist operators ▪ Doctors Conference – Trade display in Lithgow ▪ Science Teachers Conference – Trade display in Sydney ▪ Promotion of Lithgow product to Blue Mountains Tourism Ltd Operators – Trade display at Zig Zag Railway
Collaborative partnership strategies across LGAs including tourist drives and activities of the Central Tablelands Alliance	Working with The Tablelands Way Committee to develop themed stories on the Lithgow region. Focus for Lithgow stories is the nature element to be promoted through Tablelands Way marketing collateral.
Implementation of the Regional Strategy including:	
Promotion of the Lithgow product in the development of the Greater Blue Mountains World Heritage Drive	Underway. Product in the marketplace
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 Zig Zag Railway currently completing The Hospital Train Programme with ATDP funding
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.

Principal Activity Achievements

Australasian Performing Right Association, music for the visitor information centre	Completed in the first quarter.
Development of a planner for international and school operators	Completed
Provision of tourism signage in the LGA	Underway
Badge and lighting the Lithgow Visitors Information Centre	Badge fabricated and about to be placed on building

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
121	35	13	65

2007/08 Program of Works – Heritage

Objective	Activity	Quarterly Achievements
To promote the conservation of the LGA's heritage.	Provide a heritage advisor program.	Engaged Heritage Advisor.
	Develop criteria and sponsor the presentation of the John Wellings Heritage Award.	Criteria being developed
	Review the Evans, Lithgow and Rylstone heritage studies and combine to inform the comprehensive Lithgow Local Environmental Plan.	The review is progressing.

2007/08 Capital Works and New Initiatives – Heritage

Capital Work or Initiatives	Quarterly Achievements
Site stabilisation works at Blast Furnace Park	Program to be reviewed by the newly appointed heritage advisor.
State Mine Old Power Station site works	Completed.
Install interpretive signage	Completed.
Local Heritage Fund	A number of inspections have been made by the heritage advisor of properties

Principal Activity Achievements

2007/08 Donations – Heritage

Donations	Quarterly Payments
State Mine Heritage Park and Railway's general rate for the Museum site	Completed

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
1,739	1,460	19	18

2007/08 Program of Works – Education

Objective	Activity	Quarterly Achievements
Learning City		
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 review was completed in the first quarter and a Draft Action Plan drafted in the second quarter. Actions in the Draft Action Plan are being reviewed and reported on as part of the Quarterly Performance Report.
	Implement activities identified in the Learning City Action Plan according to priorities.	The following actions were undertaken: <ul style="list-style-type: none"> Apprentices/trainees continuing. Trainee at Visitor Information Centre won regional award for trainee of the year. Volunteers working on collections at Eskbank House. Operation of the Homework Centre at the Lithgow Library Learning Centre continuing. Meetings of the Environmental Advisory Committee held. Staff training was conducted.
	Maintain membership of the Australian Learning Community Network.	The membership was paid.

Principal Activity Achievements

Operate the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.		June Quarter 2006/07	June Quarter 2007/08
	No. of library loans	20568	24387
	No. people using library service (estimate)	31000	32801
	No. of new members	205	242
	No. children at story time and activities	320	460
	No. children at homework centre	56	46
	No. of bookings: <ul style="list-style-type: none"> Technology Centre (estimate of people) Meeting Room 	6020 59	6701 84
Conduct exhibitions and displays in the Lithgow Library Learning Centre.	<p>One exhibition was conducted in Association with Eskbank House & Museum – Backyard Frontline: Australia Under Attack – The Bowenfels Gun Emplacements.</p> <p>One community consultation was undertaken for the Cultural Plan & Crime Prevention Plan with a Comments Board set-up for further community input.</p> <p>11 displays included:</p> <ul style="list-style-type: none"> Teddy bear storytime Tea plates and pots 2 author displays – Stephen King and Virginia Andrews 1 Stack Subject display – Railways 3 Stack Author Displays – Phil McCutchan, Victor Canning & Dennis Wheatley. Health @ our library Sensational Seniors @ your library Drug Info @ your library. 		
Sharing library resources with other communities.		June Quarter 2006/07	June Quarter 2007/08
	No. of Inter-library loans	87	101
	No. of Reciprocal borrowers	695	751

Principal Activity Achievements

	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 information display areas were updated twice weekly.
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2007/08 Capital Works and New Initiatives – Education

Capital Work or Initiatives	Quarterly Achievements
Learning City	
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.
Undertake children reading activities during the school holidays	<ul style="list-style-type: none"> • Dr Seuss on the Loose (reading competition) • Craft and Story time activities.

2007/08 Donations – Education

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

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
1,480	1,247	-1,133	-1,056

2007/08 Program of Works – Health

Objective	Activity	Quarterly Achievements
Community Health Committee		
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.	Expressions of Interest were called for membership of the Committee.

Principal Activity Achievements

Drinking Water		
To provide safe drinking water.	Provide drinking water to residents within the reticulated supply system.	Fish River Water Supply – all samples complied with the Australian Drinking water Guidelines Farmers Creek Water Supply – all samples complied with the Australian Drinking Water Guidelines except for 7 samples for total <ul style="list-style-type: none"> • 3 Coliforms • 1 pH • 3 Aluminum
	Purchase water from State Water to supply: <ul style="list-style-type: none"> • Cullen Bullen • Glen Davis • Lidsdale • Portland • Wallerawang. 	The supply was maintained 100% of the time.
	Maintain the Clarence Water Transfer System.	The 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.	No trading of the allocation occurred.
	Review and implement the Drought Management Plan.	This activity was completed in the second quarter.
	Health Activities and Programs	
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 acquittals were completed.
Health Enforcement		
To provide effective and efficient compliance services to protect the health of the community.	Conduct inspections of food premises and provide ongoing educational material.	31 food inspections were undertaken.
	Conduct inspections of skin penetration premises and provide ongoing educational material.	Rescheduled for first quarter 2008-2009.
	Conduct routine monitoring of Council's reticulated drinking water supplies.	41 samples were taken
	Conduct commercial swimming pools and spa inspections and provide educational material.	Comprehensive inspections of commercial spa's and pools were completed in conjunction with NSW Health. In addition, Council has now purchased its own equipment for further inspections during 2 nd and 3 rd Quarters 2008-2009.
	Conduct inspections of cooling towers and associated systems.	2 inspections undertaken.
	Maintain a register of water cooling and warm water systems.	Register has been updated and a copy submitted to NSW Health.

Principal Activity Achievements

	Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	18 samples were analysed.
	Undertake inspections of caravan parks.	1 Inspection carried out.
	Undertake inspections of places of public entertainment and if compliant issue approvals.	No approvals were issued.

2007/08 Capital Works and New Initiatives – Health

Capital Work or Initiatives	Quarterly Achievements
Drinking Water	
Cleaning of reservoirs	Completed
Construction of South Bowenfels Reservoir and the reticulation system	Contracts signed
Construction of infrastructure for a bulk water supplier	Carried over to 2008/2009 to enable Federal Grant Funding to be obtained and utilised
Upgrades to water reservoirs at Cook and Shaft Streets, South Bowenfels and Wallerawang.	Completed
Water mains and services renewal	Completed
Works on the Clarence transfer system	Carried over to 2008/2009 to enable Federal Grant Funding to be obtained and utilised
Continuation of backwash diversion works at the Oakey Park Water Treatment Plant	Completed
Finalisation of flood earthquake study	To be completed in 2008/2009

2007/08 Donations – Health

Donations	Quarterly Payments
Radiologist/physiotherapist scholarship in conjunction with Sydney West Area Health Service.	To be reviewed

2007/08 – 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 28 June 2007 (Min No. 07-258) and as subsequently amended (Min Nos. 07-502 and 008-12) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
To provide effective and efficient compliance services to protect the health of the community	Conduct inspections of skin penetration premises and provide ongoing educational material	To be rescheduled throughout first half of 2008/09	Concentration was put on food premises throughout 2007/08
Radiologist/physiotherapist scholarship in conjunction with Sydney West Area Health Services	Implemented	To be reviewed	There was insufficient response for membership of the Health Committee

Principal Activity Achievements

Construction of infrastructure for a bulk water supplier	Construction completed	Carried over to 2008/2009	To enable Federal Grant Funding to be obtained and utilised
Works on the Clarence transfer system	Works completed	Carried over to 2008/2009	to enable Federal Grant Funding to be obtained and utilised

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
1,541	1,609	-805	-1,031

2007/08 Program of Works – Environment

Objective	Activity	Quarterly Achievements
Environmental Education		
To improve the community's knowledge of environmental issues.	Provide education on environmental matters to the community.	<ul style="list-style-type: none"> Education provided on SepticSafe Program. Completion of a successful Greencorps partnership with Lithgow Oberon Landcare Association.
Environmental Advisory Committee		
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.	2 meetings were attended.
Environmental Improvement Grants		
To seek opportunities to enhance the environment.	Prepare grant applications for funding of environmental improvement works.	No funding has been received or grants completed.
	Undertake weed removal, revegetation, soil stabilisation works, site interpretation and construction of walking tracks at: <ul style="list-style-type: none"> Hartley Reserve Hassans Walls Hyde Park Londonderry Reserve as part of the River Lett Improvement Program.	<ul style="list-style-type: none"> \$150,000 funding has been expended. Completing bush regeneration, soil conservation works and providing signage and facilities at Hyde Park, Londonderry and Hartley Reserves.

Principal Activity Achievements

Environmental Awards		
To recognise excellence in environmental management.	Determine criteria for the environment awards.	Environmental Advisory Committee is working on the award parameters.
Environment Protection Licences		
To responsibly manage scheduled activities to protect the environment.	Comply with the environment protection licences for: <ul style="list-style-type: none"> • Lithgow Sewerage Treatment Plant • Lithgow Solid Waste Facility • Lithgow Water Treatment Plant • Portland Garbage Depot • Portland Sewerage Treatment Plant • Wallerawang Sewerage Treatment Plant 	A Sewer Overflow Investigation Report required under Lithgow & Wallerawang STP Licences was submitted late. However, no action was taken during the period in relation to non compliance
Environmental Regulation		
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.	<ul style="list-style-type: none"> • 3 Clean-up notices and 5 penalty infringement notices have been issued. • Continued investigation and prosecution of large scale illegal dumping at Wallerawang. • Approximately 1000 tones of contaminated building waste and material removed from illegal dumping site at Hartley and taken back to the Blue Mountains where it originated.
On-site Sewage Management		
To implement the on-site sewage management strategy.	Undertake activities identified in the on-site sewage management strategy.	<ul style="list-style-type: none"> • 9 inspections completed. • 298 licenses issued for aerated wastewater treatment systems.
Weeds Management		
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.	<p>The following activities were undertaken:</p> <ul style="list-style-type: none"> • 73 property inspections. • Private property and roadside spraying.
Water Quality		
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 one incident of sewerage overflow which was appropriately reported and rectified
	Implement the Trade Waste Policy.	<p>The following activities were undertaken:</p> <ul style="list-style-type: none"> • 26 trade waste inspections. • 4 approvals issued. • Correspondence forwarded to landowners advising of an upcoming inspection. •

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.	1538 tones of waste and 215 kilograms of recycling were collected from the kerbside									
	Provide garbage disposal facilities within the LGA at: <ul style="list-style-type: none"> • Angus Place (until reaches capacity) • Capertee • Cullen Bullen (until reaches capacity) • Glen Davis • Lithgow • Portland • Wallerawang. 	<table border="1"> <thead> <tr> <th>Garbage Depot</th> <th>June Quarter 2006/07 (tonnes)</th> <th>June Quarter 2007/08 (tonnes)</th> </tr> </thead> <tbody> <tr> <td>Lithgow</td> <td>14,158</td> <td>10,810</td> </tr> <tr> <td>Portland</td> <td>215</td> <td>897</td> </tr> </tbody> </table>	Garbage Depot	June Quarter 2006/07 (tonnes)	June Quarter 2007/08 (tonnes)	Lithgow	14,158	10,810	Portland	215	897
	Garbage Depot	June Quarter 2006/07 (tonnes)	June Quarter 2007/08 (tonnes)								
	Lithgow	14,158	10,810								
	Portland	215	897								
	Prepare closure plans for the garbage disposal facilities.	Consultant engaged									
	Review waste management facilities and recycling services within the LGA.	Carried over to 2008/2009									
	Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	A greenwaste collection was held on 7 April 2008 with 24 people requesting the service									
Provide a clean up collection service to residents within the LGA.	No clean up collection was provided in the 4 th 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"> <thead> <tr> <th></th> <th>March Quarter 2006/07</th> <th>March Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Value of sales</td> <td>\$190.92</td> <td>\$171.82</td> </tr> </tbody> </table>		March Quarter 2006/07	March Quarter 2007/08	Value of sales	\$190.92	\$171.82				
	March Quarter 2006/07	March Quarter 2007/08									
Value of sales	\$190.92	\$171.82									
Attend meetings and participate in Netwaste activities.	No meetings were attended.										

2007/08 Capital Works and New Initiatives – Environment

Capital Work or Initiatives	Quarterly Achievements
Air Quality	
Provide the Alternate Fuel Rebate	Underway
Grants	
Undertaking of environmental improvement grants including:	
LGAG Northern	Underway
LGAG Southern	Underway
Former Rylstone	Underway

Principal Activity Achievements

Plan of Management	
Preparation of a plan of management for Hyde Park	Completed
Waste Management	
Closure of waste facilities:	
Angus Place Garbage Depot	Rescheduled project
Cullen Bullen Garbage Depot	Rescheduled project
Construction of waste transfer station at Tarana	Carried over to 2008/2009 due land ownership issues
Design and construct Blackmans Flat Waste Management Facility (including funding through loan repayments)	Carried over to 2008/2009
Education and promotion of Council's waste management facilities and services	Completed
Leachate investigation and control at Lithgow Solid Waste Facility	Underway
Water Quality	
Construct stage 2 augmentation of the Lithgow Sewerage Treatment Plant including loan repayments	Underway
Desludge the lagoons at the sewerage treatment plants	Completed
Install new South Bowenfels main and pumping station	Concept report commissioned with Department of Commerce
Prepare and implement an integrated water cycle management strategy	Underway
Replace the hired amenity buildings at Portland and Wallerawang Sewerage Treatment Plants	Underway
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	Underway
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
Water saving and reuse program	Underway
Undertake a feasibility study for the combining of the Portland and Wallerawang Sewerage Treatment Plants	Completed
Completion of Gell Street, Lithgow sewer main extension	Completed
Weeds Management	
Contribution to Upper Macquarie County Council	All contributions forwarded

Capital Works or Initiatives	Proposed Scheduling	Reason
Delete closure of Angus Place and Cullen Bullen Garbage Depots. <i>(Funding is being used to prepare landfill closure plans.)</i>	Future project.	Additional capacity has been achieved through operational activities and it is necessary to plan for the closure of the depots.
Add complete sewer overflow investigation report.	Fourth quarter.	Condition of the Environment Protection Licences for Lithgow and Wallerawang Sewerage Treatment Plants.

Principal Activity Achievements

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) and as subsequently amended (Min Nos. 07-502 and 008-12) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Review waste management facilities and recycling services within the LGA.	Review completed	Carried over to 2008/2009	To be done in 2008/09 to coincide with Blackmans Flat design
Construction of waste transfer station at Tarana	Transfer station design commenced	Carried over to 2008/2009	Land ownership issues to be settled
Design and construct Blackmans Flat Waste Management Facility (including funding through loan repayments)	Design and construct project commenced	Carried over to 2008/2009	Additional life identified in existing facilities

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
69	69	35	35

2007/08 Program of Works – Arts and Culture

Objective	Activity	Quarterly Achievements	
Eskbank House			
To develop and promote Eskbank House and Museum as a cultural heritage venue.	Operate Eskbank House and Museum.	June Quarter 2006/07	June Quarter 2007/08
		No. of visitors	526 831
	Conduct exhibitions and displays.	The following exhibitions were held: <ul style="list-style-type: none"> • Backyard Frontline: Australia under Attack 1942-1943. • Glen Davis – Capertee Valley – Shale Oil History • HMAS Lithgow Collection 	

Principal Activity Achievements

		<ul style="list-style-type: none"> Local Landmarks II Exhibition What's in your Backyard – exhibition of archaeological items for National Archaeology Week. 						
	Improvements to the court yard space to provide for exhibitions.	<ul style="list-style-type: none"> Design specifications for Glass Floor underway. Further works to be undertaken in 2008-2009. 						
Cultural Activities and Facilities								
To celebrate the cultural heritage of the LGA.	Coordinate Australia Day activities within the LGA.	Approximately 400 people attended compared to 201 in 2007.						
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.	<ul style="list-style-type: none"> Inclusion of artworks on Glen Davis as part of the Australian War Memorial Exhibition – Glen Davis – Capertee Valley. Local Landmarks II Exhibition at Eskbank House & Museum. 						
To manage the Crystal and Union Theatres.	Hold Crystal and Union Theatre Committee meetings in accordance with the terms of reference.	Expressions of Interest were called for membership of the Union Theatre Management Committee.						
	Operate the Crystal and Union Theatres.	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2">Union Theatre Bookings</th> </tr> <tr> <th>June Quarter 2006/07</th> <th>June Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">12</td> </tr> </tbody> </table> <p>Bookings for the Crystal Theatre are not taken by Council.</p>	Union Theatre Bookings		June Quarter 2006/07	June Quarter 2007/08	4	12
Union Theatre Bookings								
June Quarter 2006/07	June Quarter 2007/08							
4	12							
To develop local artists by offering support.	Develop a program for support of local artists and implement.	Art exhibition including local artists held Eskbank House						

2007/08 Capital Works and New Initiatives – Arts and Culture

Capital Work or Initiatives	Quarterly Achievements
Archival Activities	
Undertake archival activities at Eskbank House	Completed
Cultural Planning	
Develop a cultural plan to identify and celebrate cultural diversity in the LGA	Underway
Undertake the Hoskins building feasibility study	Not commenced scheduled for 2008/09.
Building Improvements	
Complete the joining of the Hoskins Building and Union Theatre	Carried over to 2008/2009
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	Underway
Carpeting and stage opening at Union Theatre	Carried over to 2008/2009
Membership	
Arts Out West	Completed in the first quarter.

Principal Activity Achievements

2007/08 Donations – Arts and Culture

Donations	Quarterly Payments
Ironfest sponsorship	Completed
New music for the Lithgow City Band	Completed
Portland Art Show	Completed
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	Postponed indefinitely by artist
Lithgow Community Orchestra sponsorship	Completed in the first quarter.
Newnes Hotel sponsorship	Completed
Quota for the hire of the Union Theatre	Completed

2007/08 – Recommended Variations to Program of Works – Arts and Culture

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 Nos. 07-502 and 008-12) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Undertake the Hoskins building feasibility study	Study completed	Rescheduled for 2008/09	To be done in line with Cultural Plan development subject to funding
Complete the joining of the Hoskins Building and Union Theatre	Works completed	Rescheduled for 2008/09	Resources over committed
Carpeting and stage opening at Union Theatre	Works completed	Rescheduled for 2008/09	Resources over committed

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
11	11	5	5

Principal Activity Achievements

2007/08 Program of Works – Youth

Objective	Activity	Quarterly Achievements
Youth Council		
To enable young people to have a voice to Council.	Coordinate and provide support to the Lithgow Youth Council.	No meetings were held.
Youth Services		
To improve youth service networks.	Investigate the need and feasibility for a youth services network.	The reviewed to be completed 2008/09 in line with community consultation currently being carried out.

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	Completed

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) and as subsequently amended (Min No. 008-12) 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 March 2008.	Review completed by 30 September 2008.	The review to be completed 2008/09 in line with community consultation currently being carried out.
Youth Council activities	Meetings held	Rescheduled for 2008/09	Position of Manager Community and Culture vacant

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)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
1,532	1,548	40	99

2007/08 Program of Works – Growth

Objective	Activity	Quarterly Achievements																														
Development																																
To provide an assessment service for applications and constructions.	Assess all applications including: <ul style="list-style-type: none"> development applications construction certificates complying development applications. 	<table border="1"> <thead> <tr> <th></th> <th>June Quarter 2006/07</th> <th>June Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>No. application received</td> <td>111</td> <td>104</td> </tr> <tr> <td>Median time for processing</td> <td>61</td> <td>31.5</td> </tr> </tbody> </table>		June Quarter 2006/07	June Quarter 2007/08	No. application received	111	104	Median time for processing	61	31.5																					
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No. application received	111	104																														
Median time for processing	61	31.5																														
	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"> building certificates planning certificates subdivision certificates. 	<table border="1"> <thead> <tr> <th colspan="3">No. of Applications Received</th> </tr> <tr> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td>Planning Certificates 149(2)</td> <td>Planning Certificates 149(2)</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td>Planning Certificates 149(5)</td> <td>Planning Certificates 149(5)</td> </tr> <tr> <td>Building Certificates</td> <td>Building Certificates</td> <td>Building Certificates</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Median Processing Days</th> </tr> <tr> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td>5</td> <td>5</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td>5</td> <td>5</td> </tr> <tr> <td>Building Certificates</td> <td>7</td> <td>6</td> </tr> </tbody> </table>	No. of Applications Received						Planning Certificates 149(2)	Planning Certificates 149(2)	Planning Certificates 149(2)	Planning Certificates 149(5)	Planning Certificates 149(5)	Planning Certificates 149(5)	Building Certificates	Building Certificates	Building Certificates	Median Processing Days						Planning Certificates 149(2)	5	5	Planning Certificates 149(5)	5	5	Building Certificates	7	6
No. of Applications Received																																
Planning Certificates 149(2)	Planning Certificates 149(2)	Planning Certificates 149(2)																														
Planning Certificates 149(5)	Planning Certificates 149(5)	Planning Certificates 149(5)																														
Building Certificates	Building Certificates	Building Certificates																														
Median Processing Days																																
Planning Certificates 149(2)	5	5																														
Planning Certificates 149(5)	5	5																														
Building Certificates	7	6																														

Principal Activity Achievements

		Statistics on the processing of subdivision certificates were not collected.
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 in this quarter.
	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 in this quarter.

2007/08 Capital Works and New Initiatives – Growth

Capital Work or Initiatives	Quarterly Achievements
Planning and Paying for Growth	
Sale of Cary Gardens allotments	Council resolved to put allotments up for auction in July.

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.

2007/08 Budget Overview – Governance and Administration Services

Programs Budget		Capital Budget	
Original Budget (\$'000)	June Quarter (\$'000)	Original Budget (\$'000)	June Quarter (\$'000)
-8,583	-8,813	223	202

2007/08 Program of Works – Governance and Administration Services

Objective	Activity	Quarterly Achievements
Council Memberships		
To work together to interweave and optimise the coordination of resources and sharing of information.	Attend meetings and support the Central Tablelands Alliance.	General Manager attended meeting in May.
	Implement the Business Plan for the Central Tablelands Alliance.	Activities continuing
	Contribute to CENTROC and participate in its activities.	1 meetings of CENTROC was attended.

Principal Activity Achievements

		The Mayor undertook activities as the Chair and the General Manager as the Executive Secretary of CENTROC.
	Participate in the activities of the Local Government and Shires Association.	General Manager attended the Annual Conference of the Shires Association.
Council Meetings		
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"> • 3 Council meetings • 3 Finance and Services Committee meetings • 3 Policy and Strategy Committee meetings. • 1 extraordinary meeting of Council
Councillor Support		
To support Councillors in their role.	Provide information to Councillors regularly.	Information was provided to Councillors in the form of a briefing session, 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	No training was conducted.
Depot		
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. Further work to be scheduled 2008/09.
Documents		
To ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records.	In June 100% of incoming mail was tasked to officers by 2pm on the day of receipt and 78% 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.	One Freedom of Information request received during quarter which was 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 Council Divisions on 6 March 2008
	Assess, determine and respond to complaints.	No privacy complaints received.

Principal Activity Achievements

Finance		
To provide sound financial advice and management of Council's finances.	Manage and monitor Council's finances.	<p>Internal Services monthly reporting provided to Management</p> <p>The 2007/08 March quarter of the budget review statement was reported to the Policy & Strategy Committee meeting of 7 April 2008 (Min P08-32)</p>
	Model levy, issue and recover rates, annual charges and sundry debtors including fees and charges.	<p>4th Rate installment notices issued by 30 April for payment by 31st May 2008 .</p> <ul style="list-style-type: none"> • 2.00% of properties were with the external debt collection agency ie 229 properties of 11,000 • 0.05% of properties have arrangements to pay ie 85 properties from 11,000 • Correspondence regarding missed 4th installment issued within timeframe by 12 June 2008
	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. Reports received and will be included in General Purpose Financial Reports to 30 June 2008
	Maximise and secure Council's Investment Portfolio through a variety of investment institutions, types and terms.	<p>Investing of funds conducted in accordance with legislation and Councils Policy</p> <p>Investments as at 30 June 2008 \$14,690,256.72. Actual interest received to date \$991,021.32.</p>
	Manage Council's loan portfolio.	<p>Loan principal and interest paid in accordance with loan conditions by 28 June 2008 for all loans. Report to Council 17 June 2008 Min O 08-82 approving no borrowings to be drawn down in 2007/08.</p>
	Assist in the external audit of Council's financial records.	<p>External auditors appointed for 2007/08 to 2012/13 by Council on 17 December 2007 Min 07-562.</p> <p>First Interim audit visit for 2007/08 financial year on 26 March 2008. Audit letter received 29 April 2008.</p> <p>Second interim audit visit 16 June 2008. Audit letter received 10 July 2008.</p>
	Prepare a 10 year financial plan and include strategies to improve	10 year estimates prepared in conjunction with the 2008-09 to

Principal Activity Achievements

	Council's current financial ratios.	2010/11 Management plan and reported to Council 7 April 2008.
	Prepare applications and administer grant funding.	Grant income and expenditure prepared in accordance with grant conditions.
Information Technology		
To ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks.	As at 30 June 2008, the network was operational and accessible 98% of the time.
	Manage the leases for copying and printing machines.	As at 30 June 2008, the machines were 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.	As at 30 June 2008 there was 97.5% match of properties.
Insurance		
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 by 16 May 2008. Review of policies completed and one application for a new asbestos coverage submitted. Revaluation of buildings from Valuers desktop audit forwarded for property insurance policy.
	Liaise with the insurance company regarding claims.	Insurance claims provided to insurance company upon receipt and additional information requested provided within Council standard correspondence
Internal Auditing		
To implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan.	Further action on this activity is scheduled for 2008/09
Legislation		
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 action for non-compliance with legislation was commenced.
Local Government Week		
To celebrate Local Government Week.	Undertake activities focusing on Council in the community.	This activity was completed in the first quarter.
Organisational Planning and Reporting		
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 March quarterly performance report was reported to Council at its meeting of 7 April 2008 (Min PO8-39).
	Prepare management plan for 2008/09 to 2010/11 in accordance with the requirements of Local Government Act and Regulations.	Management Plan completed and resolved by Council at Extraordinary meeting 10 June 2008.
	Prepare operational plans for all Divisions.	This activity is continuing.

Principal Activity Achievements

	Prepare the annual report for 2006/07 including the state of the environment report.	This activity was completed in the second quarter.
Policies		
To develop modern and legislatively compliant policies.	Develop, review and implement policies.	Council adopted the following: <ul style="list-style-type: none"> • Donations Section 356 of the LGA Policy - 7/4/08 - P08-33 • Nature Strip Maintenance Policy - 3/6/08 - P08-62 Code of Meeting Practice - 21/4/08 - O08-39
Employees		
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.	Legislation and procedures have been complied with.
	Conduct annual performance appraisals of staff.	This activity was completed in the second quarter.
	Provide a staff newsletter.	1 newsletter was produced and distributed to staff.
	Recognising long serving employees through the recognition of service procedure.	Presentation to recognise long serving staff conducted 18 March 2008.
	Attitude and cultural survey of staff to determine levels of satisfaction with current working conditions and practices.	This activity carried out June/July. Results to be returned in first quarter 2008/09.
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"> • communication of policies and programs • collection and recording of appropriate information • review of personnel practices • evaluate and review. 	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 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.	1 meeting was held.

Principal Activity Achievements

To enhance the skills and knowledge of the workforce.	Implement the training plan.	Training this quarter included: <ul style="list-style-type: none"> • First aid refresher • Harassment prevention • Induction/orientation
	Prepare the draft training plan for 2008/09.	The draft training plan has been finalised.
Risk Management		
To manage Council's risk.	Develop and implement risk management strategies.	This activity is scheduled for the fourth quarter.
Stores		
To maintain an adequate level of stock for internal supply to operational programs.	Order and issue stock items as required.	Value of stock held as at 30 June 2008 \$314,960.20. Bi- annual stock takes conducted 24 January 2008 and 17 June 2008.

2007/08 Capital Works and New Initiatives – Governance and Administration Services

Capital Work or Initiatives	Quarterly Achievements
Building Improvements	
Continued refurbishment of the Administration Centre	No action taken in fourth quarter
Corporate Planning	
Develop corporate plans	Commenced
Depot	
Install exhaust fumes eliminator in the Lithgow workshop	Fume Eliminator ordered and received. Installation to be carried out by Council's Water & Wastewater plumbers.
Election	
Contribute funds to the local government election	Election date 13 Sept 2008. Electoral information being received and responded to as required. Shared Returning officer appointed to Lithgow & Katoomba. Election budget of \$120,000 provided for in 2008/09 Management Plan.
Information Technology	
Investigate and implement asset management system	Investigation completed.
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	Investigated and deferred to depot review
Finance One and People One	Rescheduled for 08/09
Ibis information system for rate modelling	Completed
IT help desk	Completed
Upgrade of remote access software and hardware	Completed in the first quarter.
Dataworks upgrade	Completed
Personnel	

Principal Activity Achievements

Provide personnel with name tags and identification cards	Name tags provided to all Administration Building staff.
Conduct staff hearing tests	Underway
Conduct occupational health and safety audit	Completed