



# Quarterly Performance Report on Management Plan

2007/08 - 2009/10



For period  
1 July to 30 September 2007

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## Introduction by the General Manager

Mr Paul Anderson

The Local Government Act and Regulations requires the preparation of a report to Council each quarter on the achievements of the performance targets set by Council's Management Plan and the submission of a budget review statement which provides a revised estimate of income and expenditure for the year. This Quarterly Performance Report achieves these requirements for the quarter of 1 July to 30 September 2007. It also continues the implementation of Council's new strategic planning and reporting framework.

### Summary of Principal Activity Achievements

The Principal Activity Achievements details the objective and activity from the Management Plan 2007/08 to 2009/10 and also records the quarterly achievement in terms of the key performance indicators as defined in the Management Plan. Where activities have not commenced, an estimated timeline for the undertaking of 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. At the end of each principal activity area are recommended variations to the program of works and capital works and new initiatives programs which will alter the Management Plan. The progress to date on the undertaking of activities has been satisfactory.

### Summary of Financial Position

The \$1,409 surplus Council resolved in adopting the Management Plan 2007/08 to 2009/10 has deteriorated to a deficit position of \$504,459 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)

The deterioration to a deficit position is mainly due to one unexpected alteration to the budget, being the workers compensation premium. The major alterations are highlighted in the following:

- Revotes – the following were identified as works in progress as at the end of June 2007 and have been brought forward into the 2007/08 year for completion:

Revotes 2006/07 to 2007/08 - Grant Funds	Balance as at 30 June 2007
Road safety projects	6,891.82
Prepare pedestrian access mobility plan	10,000.00
Active Community Project	10,000.00
Active Bowenfels Project	7,109.00
Onsite sewage management	9,371.00
River Lett Improvement Program	29,545.45
Preparation of a plan of management for Hyde Park	10,000.00
Hassans Walls Reserve contributions from other	10,196.47
LGAG – Southern Grant	27,268.40
LGAG - Northern Grant	18,475.95



## Introduction by the General Manager

Mr Paul Anderson

Rylstone Grants	47,342.44
Undertake archival activities at Eskbank House	5,000.00
Improvements to the courtyard at Eskbank House	7,170.00
State Mine Old Power site works	5,111.00
Install interpretive signage	7,070.18
Local heritage study	1,000.00
Pool complex	700,000.00
Crystal Theatre upgrade works – contributions from other	93,717.72
Flood mitigation works to Farmers Creek	270,000.00
Roads to Recovery 2006/07 allocation	90,857.71
Roads to Recovery Supplementary	313,389.00
Works to the War Memorial at Wallerawang	12,349.00
SES Building Works	14,253.23
Transport Infrastructure Program (Rail Shelters)	9,536.04
Preparation of Land Use Strategy	27,380.06
<b>Revotes 2006/07 to 2007/08 – Council Funds</b>	<b>Balance as at 30 June 2007</b>
Carpeting and stage opening at the Union Theatre	3,500.00
Security cameras works	2,015.00
Provide disabled access and paint at the Civic Ballroom	11,232.00
Crystal Theatre upgrade works	75,000.00
Kerb and gutter at Lime Street, Portland	45,000.00
Drainage improvements at Lithgow	7,227.00
Construct roundabout in Lithgow Street/Kirkland Link	97,992.00
Upgrade works to Dark Corner Road	23,641.00
Hermitage Oval Investigation	20,000.00
Undertake the Hoskins Building feasibility study	15,000.00
Seating improvements to the Ashley grandstand	7,500.00
Drainage improvements at Wallerawang	10,982.00
Installation of barbeques in parks	9,653.00
Upgrade to Jerry Meadows Road, Sodwalls	28,225.00
Provision of SBS Digital Television to Hartley	3,962.00
Undertake road works and install gates at Hassans Walls Reserve	88,000.00
Fire Forge & Furnace interpretive signage	7,451.00
Conduct staff hearing tests	5,672.00
Purchase chemwatch	4,500.00
Conduct occupational health and safety audit	2,700.00
Service Awards	8,000.00
Dataworks upgrade	21,327.00



## Introduction by the General Manager

Mr Paul Anderson

Water Fund	
Works on the Clarence Transfer System	36,879.00
Continuation of backwash diversion works at Oakey Park Water Treatment Plant	80,427.00
Water mains and services renewal	93,564.00
Water Saving Scheme – Council activities	53,000.00
Water Saving Scheme – Community rebates	52,277.00
Finalisation of the Flood Earthquake Study	108,785.00
Wastewater Fund	
Undertake a feasibility study for the combining of the Portland and Wallerawang Sewerage Treatment Plants	49,451.00
Completion of Gell Street, Lithgow sewer main extension	44,804.00

- Additional expenditure including:
  - A \$600,000 increase in the workers compensation premium.
  - Legal expenses for planning.
  - Lining of the sludge lagoons and construction of backwash diversion at the Oakey Park Water Treatment Plant in accordance with Land and Environment Court Orders.
  - Desludging/lining of the lagoons and environmental auditing at the Lithgow Sewage Treatment Plant.
  - \$2,500 for the ANU Corruption and Anti Corruption Executive Course as per Council's resolution of its Policy and Strategy Committee Meeting of 3 September 2007 (Min No. 07-378).
- Additional income has been received/is expected through the adjustment for the Valuer General's supplementary list, grant funds from the Roads and Traffic Authority, regulatory activities and developer contributions.
- Income has been adjusted downwards for:
  - Cooina Accounting which will not be achieved as they cancelled the request for Council to provide the service.
  - The Grants Officer position which is being funded through the Central Tablelands Alliance to ensure that the budget is equivalent to the Agreement.
- An internal reserve of \$85,000 has been created for the Valuer General's valuation of the Meadow Flat Hall asset, pending a determination of the Minister of Lands with regard to the treatment of the money.
- The sewer mains program has been adjusted which will result in the sewer main extension to South Bowenfels occurring over 2 financial years and a reduction in the unallocated main extension program to meet the environmental priority of upgrading the sludge lagoons at the Lithgow Sewage Treatment Plant.

In light of the deficit position for the September quarter, a review of this position including all activities and budget will be undertaken over the next 3 months and presented to Council in the next Quarterly Performance Report in February 2008.

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 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.	September Quarter 2006/07
		September Quarter 2007/08
		No. of animals impounded
		No. animals returned to owners
		No. animals destroyed
	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.
<b>Community Information</b>		
To foster community engagement with the	Develop and implement a community engagement	This activity is scheduled for the second quarter.

## Principal Activity Achievements

implementation of participatory practices.	procedure.	
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 was completed.
	Develop and implement a public relations policy.	This activity is scheduled for the second quarter.
	Produce and deliver to residents Council Connection Newsletters.	The July edition of Council Connections was delivered and the October edition was prepared.
	Provide information through Council's and the Mayor's Column in the Lithgow Mercury.	13 Council and 3 Mayor's Columns were printed in the Lithgow Mercury.
	Produce media releases.	66% of media releases were published.
	Provide information through the Mayor's radio spot on 2LT.	6 radio segments were recorded.
	Redesign the website to improve access to information.	This activity is scheduled for the third quarter.
To provide information about community activities and facilities.	Provide community information on the noticeboard in Cook Street Plaza.	The noticeboard was 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.
<b>Community Support</b>		
To support the activities of community groups and organisations.	Participate in approved community groups and activities.	The following community activities and meetings were attended: <ul style="list-style-type: none"> <li>• Active Bowenfels workshop</li> <li>• Community Services Interagency meeting</li> <li>• Multicultural meeting at TAFE</li> <li>• Opening for Galloping Gumnut.</li> </ul>
	Prepare policy guidelines for Council's Financial Assistance Program.	The preparation of policy guidelines is underway and is scheduled for completion in the second quarter.
	Provide and promote Council's Financial Assistance Program.	This activity is scheduled for the second quarter.
	Provide advice and assistance to not-for-profit community groups and organisations in identifying appropriate funding sources and preparing grant applications.	Four groups were assisted with \$33,000 being requested from funding sources.
	Provide a LGA clean up service to public areas on behalf of the Tidy Towns Committees.	A clean up was completed.
	Provide support for special community events.	No support was requested during the quarter.
	<b>Crime Prevention</b>	
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	1 meeting of each was attended.

## Principal Activity Achievements

	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 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 – 6 days</li> <li>drainage diagrams – 7 days</li> </ul> </li> <li>All applications were registered within 2 days except on 3 occasions.</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 District Bush Fire Management Committee, Combined Brigades and the Local Emergency Management Committee were attended.
	Contribute towards the NSW Fire Brigade Service.	At the time of writing the report, \$25,678 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, \$11,766 was paid from the discretionary contribution and the Memorandum of Understanding was being finalised.
<b>Private Works</b>		
To undertake private works.	To provide quotations and/or undertake private works.	\$1,320 profit was made on private works.
<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: <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</li> </ul>	All playing fields were available for use.

## Principal Activity Achievements

	Sportsground <ul style="list-style-type: none"> <li>• Wallerawang Oval</li> <li>• Watsford Oval.</li> </ul>	
	Operate the Lithgow Swimming Pool.	The pool opened on 29 September 2007.
	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>A review of Council owned land was undertaken and subsequently Council resolved at its Policy and Strategy Committee Meeting on 3 September 2007 to prepare a Local Environmental Plan for the reclassification of land in Cary Avenue, Wallerawang and Eskbank Street, Lithgow (Min No. 07-386).</p> <p>Further investigations regarding the Golf Club, Rural Fire Service Operations Centre and the Union Theatre Stables lands commenced.</p> <p>A draft generic plan of management for sportsgrounds was being prepared 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.	Three 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.	This activity is scheduled for the second quarter.
<b>Street Numbering</b>		
To identify premises.	To provide street and rural numbers to premises upon request and at subdivision stage.	Four street/rural numbers were issued.

## 2007/08 – 2009/10 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
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>1</sup>
<b>Crime Prevention</b>	
Provide additional CCTV cameras in Main Street, Lithgow	Underway
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	Underway
Provide lawn beams at Lithgow Cemetery	Not commenced scheduled for the second quarter.
<b>Planning</b>	
Strategic planning program:	
Assessment of community and operational land	Completed
Biodiversity strategy ( <i>subject to grant funding</i> )	Not commenced subject to grant funding.
Economic and retail strategies	Underway <sup>1</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 comprehensive Lithgow Local Environmental Plan	Not commenced scheduled for the fourth quarter.
<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 disabled access and concourse replacement	Not commenced scheduled for the fourth quarter.
Provide irrigation system to the Lithgow Golf Course ( <i>subject to grant funding</i> )	Underway <sup>1</sup>
Portland Swimming Pool refurbishment (financed by loan)	Underway, scheduled for completion in the second quarter.
Top dress Kremer Park, Marjorie Jackson and Wallerawang sporting fields	Underway
Upgrade the croquet club house	Not commenced scheduled for the second quarter.
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.
<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

## Principal Activity Achievements

third quarter.

### NOTE:

1. Grant funding is being pursued including:
  - Civic Ballroom – discussions have been undertaken with the Area Consultative Committee.
  - Irrigation of the Lithgow Golf Course - discussions and lobbying of State and Federal Government occurred with offers to support the reuse of treated wastewater.
  - Economic and retail strategies – a proposal has been sent to the Department of State and Regional Development following a meeting with the Minister regarding funding of an Economic Development Officer.

### 2007/08 Donations – Community

Donations	Quarterly Payments
Aboriginal and Torres Strait Islander brochure	Underway <sup>2</sup>
Air League celebrations	Underway <sup>2</sup>
Contribution to the Lithgow Show	Underway <sup>2</sup>
Dads and kids day activities	Completed
Domestic Violence Liaison Committee support	Underway <sup>2</sup>
Donations throughout the year	<p>During the quarter, Council has also resolved to donate to the following:</p> <ul style="list-style-type: none"> <li>• Kidney Health Kar Rally sponsorship (Min No. 07-289)</li> <li>• Quota for the hire of the Union Theatre (Min No. 07-289)</li> <li>• Portland District Motor Sports Club for sponsorship of a race (Min No. 07-360)</li> <li>• Newnes Hotel sponsorship of 100 year celebrations (Min No. 07-402)</li> <li>• Rydal Show Society sponsorship (Min No. 07-424)</li> <li>• Greater Lithgow Region Diary sponsorship (Min No. 07-424).</li> </ul>
Family friendly community initiatives	Underway <sup>2</sup>
Family fun day activities	Completed
Lifeline contribution	Underway <sup>2</sup>
NAIDOC week activities	Completed
Personal development courses at Bowenfels Cottage	Completed
Production of the multi-cultural newsletter	Underway <sup>2</sup>
Senior citizens week activities	Underway <sup>2</sup>
Support to the Josephite Foundation	Underway <sup>2</sup>
Rental Assistance to the Lithgow Information and Neighbourhood Centre	Underway
Annual training camp for the Western Region Academy of Sport	Underway <sup>2</sup>
White ribbon day activities	Underway <sup>2</sup>
Lithgow SES	Underway <sup>2</sup>
Portland SES	Underway <sup>2</sup>
Lithgow, Portland, Wallerawang and Cullen Bullen Tidy	Underway <sup>2</sup>

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## Principal Activity Achievements

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Towns Committees	
Cullen Bullen Progress Hall general rate	Underway <sup>2</sup>
First Australian Muzzleloading Gun Rifle and Pistol Club's general rate	Completed
Lithgow Information and Neighbourhood Centre's Disability Service discos	Underway <sup>2</sup>
Lithgow Poultry Club's Annual All Breed Show	Completed
General rates for the Country Womens Association of NSW	Underway <sup>2</sup>
Payment of account for the removal of rubbish from the Lithgow and District Community Nursery	Underway <sup>2</sup>
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>

NOTE:

2. Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment.

### 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) are being recommended to Council:

## Principal Activity Achievements

Activity	Key Performance Indicator	Proposed Variation to the Key Performance Indicator	Reason
Review all Council owned land and prepare community lands plans of management.	All community land has a plan of management by 30 September 2007.	All community land has a plan of management by 30 June 2008.	<p>The revised timetable allows the plans to be produced utilising existing staff resources and brings it in line with the date being provided to the Department of Local Government following the Promoting Better Practice Review.</p> <p>A timetable has been prepared for example, a draft plan of management for sportsgrounds, red cross house and the Union Theatre is due for completion in December 2007.</p>
Redesign the website to improve access to information.	Redesigned website operational by 31 December 2007.	Redesigned website operational by 31 March 2008.	Network upgrade works were identified as being required prior to this activity.
Prepare policy guidelines for Council's Financial Assistance Program.	Adoption and implementation of the policy by 30 September 2007.	Adoption and implementation of the policy by 31 December 2007.	Guidelines have been drafted and completion is expected in December 2007.

### 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) are being recommended to Council:

## Principal Activity Achievements

Capital Work or Initiatives	Proposed Scheduling	Reason
Add to the strategic planning program: Preparation of the Land Use Strategy	Fourth quarter	The Department of Planning requires a Land Use Strategy to be prepared to inform the comprehensive Lithgow Local Environmental Plan.
Add to the strategic planning program: Preparation of development contributions plans	Third quarter	This initiative fulfills a recommendation of the Department of Local Government's Promoting Better Practice Review Report.
Alter the strategic planning program: Prepare new development control plans	Fourth quarter	The current development control plans are in need of review and the completion of a new suite of plans will complete a review of all landuse planning documents in 2007/08.
Add SES building works	Fourth quarter	Revote from 2006/07.
Add hermitage oval investigation	Third quarter	Revote from 2006/07.
Add seating improvements to the Ashley grandstand	Fourth quarter	Revote from 2006/07.
Add installation of barbeques in parks	Second to third quarter	Revote from 2006/07.
Add the provision of SBS television to Hartley	Third quarter	Revote from 2006/07.
Delete Lithgow Swimming Pool: OPTION 2: Design and construct indoor swimming pool and associated infrastructure including loan repayments  Replace with: Design indoor swimming pool and associated infrastructure.	Fourth quarter	The application for a special rate variation to the ordinary rate was not approved by the Minister for Local Government. However, a grant was received from the Department of Communication, Information Technology and Arts.

## 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 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 5 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 and lobbying at State and Federal levels was undertaken. A \$20M election promise was made for the Bells Line and M2 Extension.
<b>Council Plant and Equipment</b>		
To provide plant and equipment to undertake works.	Maintain Council's fleet of plant and equipment.	Plant was serviced in accordance with the manufacturer's 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.	60 patrols were undertaken (40% of the planned annual total).
<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.	No meetings were conducted.
<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 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.
<b>Road Safety Program</b>		
To develop and deliver the road safety message.	To host the Roads Safety Officer for Lithgow and Mid-Western Regional Councils.	The Roads Safety Officer commenced duties in July.
	Develop and implement road safety	Draft road safety strategic and

## Principal Activity Achievements

strategic and actions plans.

action plans were prepared.

### 2007/08 – 2009/10 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
Kerb and gutter at Cook Street, Main Road 531 and Railway Avenue, Portland	Not commenced scheduled for the fourth quarter.
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 scheduled for the second quarter.
Lane Street/Lyon Parade, Wallerawang	Not commenced scheduled for the fourth quarter.
Sandford Avenue, Lithgow (Coalbrook to Tank Streets)	Not commenced scheduled for the fourth quarter.
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	Not commenced scheduled for the fourth quarter.
Undertake assessment of roads to determine projects	Not commenced scheduled for the second quarter.
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	Not commenced scheduled for the third quarter.
RTA Traffic Facilities guard rail improvements to McKanes Falls Road	Underway
Undertake assessment of bridges to determine priorities and commence implementation.	Underway
Country Passenger Transport Infrastructure Scheme:	
Taxi rank upgrade, Eskbank Street, Lithgow	Not commenced schedule for the fourth quarter.
Installation of new bus shelters and signage	Underway

## Principal Activity Achievements

Plant	
Purchase and sell vehicles and plant	Underway

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

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) are being recommended to Council:

Capital Work or Initiatives	Proposed Scheduling	Reason
Add additional road safety projects above those already budgeted	Fourth quarter	Revote from 2006/07.
Add prepare pedestrian access mobility plan	Fourth quarter	Revote from 2006/07.
Add to kerb and gutter at: Lime Street, Portland	Second quarter	Revote from 2006/07.
Add construct roundabout in Lithgow Street/Kirkland Link, Lithgow	Fourth quarter	Revote from 2006/07.
Add upgrade to Jerry Meadows Road, Sodwalls	Second quarter	Revote from 2006/07.

## 3. Employment

### Statement of intent for principal activity

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

### 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	79% of Council properties with the property agent were leased.

## Principal Activity Achievements

	space.									
	Regularly meet with the Lithgow Business Association.	1 meeting was held.								
<b>Tourism</b>										
To foster tourism in the LGA through promotional activities.	Operate the Lithgow Visitor Information Centre including the provision of tourism marketing services such as: <ul style="list-style-type: none"> <li>• Tourism Ambassador Program</li> <li>• 'What's in your Backyard' campaign</li> <li>• Support of local tourism events including Ironfest, Daffodils at Rydal, Hartley's Big Backyard, Celebrate Lithgow and other events as supported by Council.</li> </ul>	<table border="1"> <tr> <td>No. visited Visitors Information Centre</td> <td>September Quarter 2006/07</td> <td>September Quarter 2007/08</td> </tr> <tr> <td></td> <td>10,941</td> <td>11,054</td> </tr> </table>	No. visited Visitors Information Centre	September Quarter 2006/07	September Quarter 2007/08		10,941	11,054		
		No. visited Visitors Information Centre	September Quarter 2006/07	September Quarter 2007/08						
			10,941	11,054						
		<table border="1"> <tr> <td>Month</td> <td>Visitors booked accommodation which visited the Visitor Information Centre</td> </tr> <tr> <td>July</td> <td>15.21%</td> </tr> <tr> <td>August</td> <td>11.68%</td> </tr> <tr> <td>September</td> <td>11.43%</td> </tr> </table>	Month	Visitors booked accommodation which visited the Visitor Information Centre	July	15.21%	August	11.68%	September	11.43%
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	64	61								
<table border="1"> <tr> <td>Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.</td> <td colspan="2">The identification of priorities is underway and will be completed in the second quarter. Upgrade works to the town entry signs were completed.</td> </tr> <tr> <td>Investigate the feasibility of an online booking system.</td> <td colspan="2">The feasibility investigation has been completed and is to be reported to the next Tourism Advisory Committee meeting.</td> </tr> </table>	Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.	The identification of priorities is underway and will be completed in the second quarter. Upgrade works to the town entry signs were completed.		Investigate the feasibility of an online booking system.	The feasibility investigation has been completed and is to be reported to the next Tourism Advisory Committee meeting.					
Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.	The identification of priorities is underway and will be completed in the second quarter. Upgrade works to the town entry signs were completed.									
Investigate the feasibility of an online booking system.	The feasibility investigation has been completed and is to be reported to the next Tourism Advisory Committee meeting.									
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.	Meetings were attended.								
To promote filming in the LGA.	Participate in the activities of CENTROC's Film Central.	Participated in teleconferences.								

## 2007/08 – 2009/10 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>	

## Principal Activity Achievements

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	Underway
Attendance at trade shows promoting the LGA	Underway
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
Blue Mountain Tourism Limited	Completed
Australasian Performing Right Association, music for the visitor information centre	Completed
Development of a planner for international and school operators	Not commenced scheduled for the third quarter.
Provision of tourism signage in the LGA	Underway

## 2007/08 Donations – Employment

Donations	Quarterly Payments
Business awards and Celebrate Lithgow sponsorship to the Lithgow Business Association	Underway <sup>2</sup>

### NOTE:

- Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment.

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

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 to the Key Performance Indicator	Reason
Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.	Program identified by 30 September 2007 and upgrades completed according to program and budget by 30 June 2008.	Program identified by 31 December 2007 and upgrades completed according to program and budget by 30 June 2008.	Urgent works were undertaken on the town entrance signs which delayed the finalisation of the program.

### 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 Program of Works – Heritage

Objective	Activity	Quarterly Achievements
To promote the conservation of the LGA's heritage.	Provide a heritage advisor program.	Negotiations are ongoing with the Heritage Office to recommence 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.	This activity is scheduled for the fourth quarter.

#### 2007/08 – 2009/10 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.

#### 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.

## Principal Activity Achievements

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

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) are being recommended to Council:

Capital Work or Initiatives	Proposed Scheduling	Reason
Add State Mine Old Power Station site works	Fourth quarter	Revote from 2006/07.
Add install interpretive signage	Fourth quarter	Revote from 2006/07.
Add to the local heritage fund	Fourth quarter	Revote from 2006/07.

## 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 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 review was completed and a draft Action Plan was being developed.
	Implement activities identified in the Learning City Action Plan according to priorities.	Actions undertaken included: <ul style="list-style-type: none"> <li>• promoted adult learners week</li> <li>• 1 apprentice was recruited</li> <li>• expression of interests called for volunteering at Eskbank House.</li> <li>• a new volunteer commenced at the Lithgow Library Learning Centre.</li> <li>• operation of the Homework Centre at the Lithgow Library Learning Centre.</li> <li>• a meeting of the Environmental Advisory Committee was held.</li> <li>• staff training was conducted.</li> </ul>
	Maintain membership of the Australian Learning	This activity is scheduled for the third quarter.

## Principal Activity Achievements

Community Network.			
Operate the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.		September Quarter 2006/07	September Quarter 2007/08
	No. of library loans	26,645	25,053
	No. people using library service (estimate)	36,032	37,284
	No. of new members	209	192
	No. children at story time and activities	417	407
	No. children at homework centre	65	57
	No. of bookings:		
	<ul style="list-style-type: none"> <li>• Technology Centre (estimate)</li> <li>• Meeting Room</li> </ul>	<ul style="list-style-type: none"> <li>• 6,129</li> <li>• 75</li> </ul>	<ul style="list-style-type: none"> <li>• 6,039</li> <li>• 48</li> </ul>
Conduct exhibitions and displays in the Lithgow Library Learning Centre.	One exhibition and 8 displays were conducted including: <ul style="list-style-type: none"> <li>• Lithgow Woollen Mills exhibition</li> <li>• Displays included:               <ul style="list-style-type: none"> <li>• 3 @ your library displays in sport, treasure and escape</li> <li>• 3 author displays – Di Morrissey, Tom Clancy and Alexander McCall- Smith</li> <li>• Mine subsidence</li> <li>• Noxious weeds.</li> </ul> </li> </ul>		
Sharing library resources with other communities.		September Quarter 2006/07	September Quarter 2007/08
	No. of Inter-library loans	73	105
	No. of Reciprocal borrowers	638	696
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 displays areas were updated twice weekly.  A total of 3,905 people attended the Woollen Mills exhibition, the National Simultaneous Storytime and Harry Potter events during the quarter.		

## Principal Activity Achievements

### 2007/08 -2009/10 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	Underway <sup>2</sup>
Contribution towards a sign at Cullen Bullen School	Underway <sup>2</sup>
Mathew Sharp Scholarship Fund	Underway <sup>2</sup>

NOTE:

2. Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment.

## 6. Health

### Statement of intent for principal activity

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

### 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.	No meetings were conducted.
<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 1 sample for each total coliforms, pH and aluminum.  Fish River Water Supply – all samples complied with the Australian Drinking Water Guidelines except 2 samples for each total coliforms and iron and 1 sample for true colour.
	Purchase water from State Water to	The supply was maintained 100%

## Principal Activity Achievements

	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>	of the time.
	Maintain the Clarence Water Transfer System.	System operational 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.	Water restrictions were revised by Council at its meeting of 20 August 2008 (Min No. 07-359).
<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.	<p>Activities undertaken in the July school holidays for the Bowenfels community included:</p> <ul style="list-style-type: none"> <li>• a movie day</li> <li>• arts and craft activities</li> <li>• a visit to the Springwood aquatic centre</li> <li>• sports day at Emora Park.</li> </ul> <p>Activities undertaken on the Lake Pillans project included:</p> <ul style="list-style-type: none"> <li>• finalisation of the program of works</li> <li>• work was completed on the path</li> <li>• the sports equipment and seating was ordered</li> <li>• consultation occurred with the Landcare Group.</li> </ul>
<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.	11 food inspections were undertaken and educational material was provided.
	Conduct inspections of skin penetration premises and provide ongoing educational material.	This activity is scheduled for the second to fourth quarter.
	Conduct routine monitoring of Council's reticulated drinking water supplies.	<p>The following number of samples were taken:</p> <ul style="list-style-type: none"> <li>• 45 microbiological</li> <li>• 6 chemical</li> <li>• 7 disinfection by-products.</li> </ul>
	Conduct commercial swimming pools and spa inspections and provide educational material.	Inspections of 3 swimming pools were conducted in conjunction with NSW Health and educational material was provided.
	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 reviewed, updated and a copy supplied to

## Principal Activity Achievements

		NSW Health.
	Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	18 samples in total were analysed.
	Undertake inspections of caravan parks.	This activity is scheduled for the second to fourth quarter.
	Undertake inspections of places of public entertainment and if compliant issue approvals.	1 approval was issued.

### 2007/08 -2009/10 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
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.

### 2007/08 – 2009/10 Donations – Health

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

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

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) are being recommended to Council:

Capital Work or Initiatives	Proposed Scheduling	Reason
Add works on the Clarence transfer system	Fourth quarter	Revote from 2006/07.
Add continuation of backwash diversion works at the Oakey Park Water Treatment Plant	Third quarter	Revote from 2006/07.
Add finalisation of flood earthquake study	Fourth quarter	Revote from 2006/07.

## Principal Activity Achievements

### 7. Environment

#### Statement of intent for principal activity

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

#### 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.	This activity is scheduled for the fourth quarter.
<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 and the terms of reference were adopted by Council on 3 September 2007 (Min No. 07-389).
<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.	The program of works were finalised, with on-the-ground works to occur in the fourth quarter.
<b>Environmental Awards</b>		
To recognise excellence in environmental management.	Determine criteria for the environment awards.	This activity is scheduled for the third quarter.
<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.
<b>Environmental Regulation</b>		
To prevent harm to	To fulfill Council's appropriate	There were no pollution incidents.

## Principal Activity Achievements

human health and the environment from pollution.	regulatory authority responsibilities under the Protection of the Environment Operations Act.	
<b>Greenhouse Gas</b>		
To reduce greenhouse gas emissions from Council's operations.	Continued participation in the Cities for Climate Protection Program to reduce greenhouse gas emissions.	A review of this activity is being scheduled for the second quarter.
<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 Trade Waste/On-site Wastewater Management Officer commenced duties and the on-site sewage management strategy review was completed to draft stage.
<b>Weed 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: <ul style="list-style-type: none"> <li>• 88 property inspections</li> <li>• roadside spraying</li> <li>• inspections of Paterson's Curse biological control sites</li> <li>• assistance provided to property owners for the completion of property weed management plans.</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 were no incidents of sewerage overflows.
	Implement the Trade Waste Policy.	The Trade Waste/On-site Wastewater Management Officer commenced duties in September and a review of the discharge of liquid waste to the sewerage system policy was conducted.
<b>Waste Management</b>		
To provide waste and recycling collection services that encourage a reduction in landfilling.	Collect street and park litter bins in Lithgow, Portland and Wallerawang.	Litter was collected in accordance with the current schedule.
	Provide a kerbside garbage and recycling collection service to all residents within the collection service area.	1,427 tonne of waste and 162 kilograms of recycling was collected from the kerbside.

## Principal Activity Achievements

<p>Provide garbage disposal facilities within the LGA at:</p> <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"> <thead> <tr> <th>Garbage Depot</th> <th>September Quarter 2006/07 (tonnes)</th> <th>September Quarter 2007/08 (tonnes)</th> </tr> </thead> <tbody> <tr> <td>Lithgow</td> <td>10,997</td> <td>20,447</td> </tr> <tr> <td>Portland</td> <td>489</td> <td>256</td> </tr> </tbody> </table>	Garbage Depot	September Quarter 2006/07 (tonnes)	September Quarter 2007/08 (tonnes)	Lithgow	10,997	20,447	Portland	489	256
	Garbage Depot	September Quarter 2006/07 (tonnes)	September Quarter 2007/08 (tonnes)							
	Lithgow	10,997	20,447							
	Portland	489	256							
	Prepare closure plans for the garbage disposal facilities.	This activity is scheduled for the second 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.	There were no green waste collections in this quarter.								
	Provide a clean up collection to residents within the LGA.	A clean up collection was held on 3 September 2007 with 90 people requesting the service.								
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>September Quarter 2006/07</th> <th>September Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Value of sales</td> <td>\$163.64</td> <td>\$114.54</td> </tr> </tbody> </table>		September Quarter 2006/07	September Quarter 2007/08	Value of sales	\$163.64	\$114.54			
	September Quarter 2006/07	September Quarter 2007/08								
Value of sales	\$163.64	\$114.54								
Attend meetings and participate in Netwaste activities.	No meetings were attended, but a Waste to Art exhibition was held at Eskbank House.									

## 2007/08 – 2009/10 Capital Works and New Initiatives – Environment

Capital Work or Initiatives	Quarterly Achievements
<b>Air Quality</b>	
Provide the Alternate Fuel Rebate	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	Not commenced scheduled for the

## Principal Activity Achievements

(including funding through loan repayments)	fourth quarter.
Education and promotion of Council's waste management facilities and services	Underway
Leachate investigation and control at Lithgow Solid Waste Facility	Not commenced scheduled for the fourth quarter.
<b>Water Quality</b>	
Construct stage 2 augmentation of the Lithgow Sewage Treatment Plant including loan repayments	Underway <sup>3</sup>
Desludge the lagoons at the sewage 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 Sewage Treatment Plants	Not commenced scheduled for the third quarter.
Load reduction agreement payment	Completed
Replace sewer vents according to priorities in vent shaft replacement study	Underway
Undertake assessment of pumping stations to determine priorities for upgrade program and commence implementation	Not commenced scheduled for the fourth quarter.
Undertake assessment of sewer mains to determine priorities for upgrade program and commence implementation with No. 1 trunk main in Lithgow	Not commenced scheduled for the second quarter.
Undertake assessment of telemetry systems to determine priorities for upgrade program and commence implementation	Underway
Flood mitigation works to Farmers Creek for stage 2 and determine future stages	Not commenced scheduled for the third quarter.
Water saving and reuse program	Underway
<b>Weeds Management</b>	
Contribution to Upper Macquarie County Council	Underway

### NOTES:

- Council resolved on 17 September 2007 to delegate authority to the General Manager to proceed with the most cost effective and least risk option in relation to the design and construction of Stage 2 of the Lithgow Sewage Treatment Plant upgrade (Min No. 07-419).

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

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) are being recommended to Council:

## Principal Activity Achievements

Capital Work or Initiatives	Proposed Scheduling	Reason
Add preparation of a plan of management for Hyde Park	Second quarter	Revote from 2006/07.
Add undertaking of environmental improvement grants including: LGAG Northern LGAG Southern Former Rylstone	Fourth quarter	Revote from 2006/07.
Add undertake a feasibility study for the combining of the Portland and Wallerawang Sewerage Treatment Plants	Second quarter	Revote from 2006/07.
Add completion of Gell Street, Lithgow sewer main extension	Third quarter	Revote from 2006/07.

## 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 Program of Works – Arts and Culture

Objective	Activity	Quarterly Achievements						
<b>Eskbank House</b>								
To develop and promote Eskbank House and Museum as a cultural heritage venue.	Operate Eskbank House and Museum.	<table border="1"> <thead> <tr> <th></th> <th>September Quarter 2006/07</th> <th>September Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>No. of visitors</td> <td>452</td> <td>470</td> </tr> </tbody> </table>		September Quarter 2006/07	September Quarter 2007/08	No. of visitors	452	470
		September Quarter 2006/07	September Quarter 2007/08					
	No. of visitors	452	470					
Conduct exhibitions and displays.	The Waste to Art and Local Landmarks exhibitions were conducted.							
Improvements to the court yard space to provide for exhibitions.	The picture rail was installed in the court yard.							
<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.	This activity is scheduled for the third quarter.						
To manage the Crystal and	Hold Crystal and Union Theatre	No meetings were held.						

## Principal Activity Achievements

Union Theatres.	Committee meetings in accordance with the terms of reference.						
	Operate the Crystal and Union Theatres.	<table border="1"> <thead> <tr> <th colspan="2">Union Theatre Bookings</th> </tr> <tr> <th>September Quarter 2006/07</th> <th>September Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>41</td> <td>24</td> </tr> </tbody> </table> <p>Bookings for the Crystal Theatre are not taken by Council.</p>	Union Theatre Bookings		September Quarter 2006/07	September Quarter 2007/08	41
Union Theatre Bookings							
September Quarter 2006/07	September Quarter 2007/08						
41	24						
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.					

### 2007/08 – 2009/10 Capital Works and New Initiatives – Arts and Culture

Capital Work or Initiatives	Quarterly Achievements
<b>Cultural Planning</b>	
Develop a cultural plan to identify and celebrate cultural diversity in the LGA	Underway
<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
Provide disabled toilet facilities at Eskbank House	Completed
<b>Membership</b>	
Arts Out West	Completed

### 2007/08 Donations – Arts and Culture

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

NOTE:

- Correspondence has been forwarded to the successful organisations and tax invoices are awaited to provide the payment.

## Principal Activity Achievements

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

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) are being recommended to Council:

Capital Work or Initiatives	Proposed Scheduling	Reason
Add undertake archival activities at Eskbank House	Fourth quarter	Revote from 2006/07.
Add Crystal Theatre upgrade works	Fourth quarter	Revote from 2006/07.
Add carpeting and stage opening at Union Theatre	Fourth quarter	Revote from 2006/07.
Add undertake the Hoskins building feasibility study	Fourth quarter	Revote from 2006/07.

## 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 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.	2 meetings were held.
<b>Youth Services</b>		
To improve youth service networks.	Investigate the need and feasibility for a youth services network.	The review has commenced.

### 2007/08 -2009/10 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.

## 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 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" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">September Quarter 2006/07</th> <th style="text-align: center;">September Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>No. application received</td> <td style="text-align: center;">113</td> <td style="text-align: center;">96</td> </tr> <tr> <td>Median time for processing</td> <td style="text-align: center;">18</td> <td style="text-align: center;">20.5</td> </tr> </tbody> </table>		September Quarter 2006/07	September Quarter 2007/08	No. application received	113	96	Median time for processing	18	20.5																					
		September Quarter 2006/07	September Quarter 2007/08																													
	No. application received	113	96																													
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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>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">No. of Applications Received</th> </tr> <tr> <th></th> <th style="text-align: center;">September Quarter 2006/07</th> <th style="text-align: center;">September Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td style="text-align: center;">130</td> <td style="text-align: center;">140</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td style="text-align: center;">59</td> <td style="text-align: center;">79</td> </tr> <tr> <td>Building Certificates</td> <td style="text-align: center;">18</td> <td style="text-align: center;">17</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Median Processing Days</th> </tr> <tr> <th></th> <th style="text-align: center;">September Quarter 2006/07</th> <th style="text-align: center;">September Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td style="text-align: center;">13</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td style="text-align: center;">12</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Building Certificates</td> <td style="text-align: center;">13</td> <td style="text-align: center;">16</td> </tr> </tbody> </table> <p>Statistics on the processing of subdivision certificates were not collected.</p>	No. of Applications Received				September Quarter 2006/07	September Quarter 2007/08	Planning Certificates 149(2)	130	140	Planning Certificates 149(5)	59	79	Building Certificates	18	17	Median Processing Days				September Quarter 2006/07	September Quarter 2007/08	Planning Certificates 149(2)	13	3	Planning Certificates 149(5)	12	4	Building Certificates	13	16
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## Principal Activity Achievements

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 – 2009/10 Capital Works and New Initiatives – Growth

Capital Work or Initiatives	Quarterly Achievements
<b>Planning and Paying for Growth</b>	
Prepare strategic sewer and water business plans	Not commenced scheduled for the fourth quarter.
Sale of Cary Gardens allotments	Not commenced scheduled for the third quarter.

## 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 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>a decision to proceed with a Geographic Information System trainee</li> <li>Council will continue to chair and be secretariat of the Alliance</li> <li>proceeded with a gap analysis for occupational health and safety and risk management</li> <li>investigated skills audit and a review of the salary systems</li> <li>communication commenced on disaster recovery</li> <li>investigated the possibility of joint tendering for some plant items.</li> </ul>
	Contribute to CENTROC and participate in its activities.	1 meeting of the Board and 2 meetings of GMAC were

## Principal Activity Achievements

		attended.
	Participate in the activities of the Local Government and Shires Association.	Membership subscriptions have been paid.
<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> <li>• 1 Extraordinary meeting.</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 memos and meetings.
	Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	Updated the increase as per Council's resolution of 28 June 2007 (Min No. 07-258).
	Provide training to Councillors	A joint training program for Councillors is being investigated through the Central Tablelands Alliance.
<b>Depot</b>		
To provide a base for Council's operations.	Provide depot buildings for the housing of stores, plant and workshop.	The operation of the Wallerawang store ceased from 1 July 2007 and was relocated to the Lithgow store. Minor improvements at Lithgow store commenced.
<b>Documents</b>		
To ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records.	In September, 100% of incoming mail was tasked to officers on the day of receipt by 2pm and 98% 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.	One Freedom of Information request was received and responded too within legislative timeframes.  Applications under Section 12 of the Local Government Act were

## Principal Activity Achievements

		dealt within Council's standard for correspondence.
To ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide training to staff.	This activity is scheduled for the second quarter.
	Assess, determine and respond to complaints.	Privacy complaints received were responded too in accordance to legislation.
<b>Finance</b>		
To provide sound financial advice and management of Council's finances.	Manage and monitor Council's finances.	<p>The draft 2006/07 General Purpose Financial Reports were reported to Council on 17 September 2007 and it was resolved to advertise and refer the accounts to the Auditor (Min No. 07-418). The Auditor's presentation to Council was arranged for the meeting of 19 November 2007.</p> <p>Monthly budget reporting to EMT was provided with some divisional reporting also occurring.</p> <p>The 2006/07 June quarterly budget review statement was reported to Council at its Finance and Services Committee meeting of 6 August 2007 (Min No. 07-342).</p>
	Model levy, issue and recover rates, annual charges and sundry debtors including fees and charges.	<p>Rate notices were issued by 31 July 2007.</p> <p>As at 30 August 2007:</p> <ul style="list-style-type: none"> <li>• 3.1% of properties were with the external agent</li> <li>• 2.2% have arrangements to pay</li> <li>• correspondence regarding missed first installment were issued 14 September 2007.</li> </ul>
	Value and report on current assets at fair value in conjunction with the financial reporting requirements.	The revaluation of water and sewerage assets at fair value were included in the draft 2006/07 General Purpose Financial Reports.
	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.
	Manage Council's loan portfolio.	The 2007/08 loan program request of \$8,800,500 was provided to the Department of Local Government on 10 August 2007 with no response to date.
	Assist in the external audit of Council's financial records.	External audit of 2006/07 General Purpose Financial Reports was conducted by the Auditors.

## Principal Activity Achievements

	Prepare a 10 year financial plan and include strategies to improve Council's current financial ratios.	This activity is scheduled for the second quarter.
	Prepare applications and administer grant funding.	4 grant applications were submitted.
<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 99% of time.
	Manage the leases for copying and printing machines.	Machines operational and accessible 98% of time.
To comply with current licensing requirements.	Renew software licenses.	All software has current licensing.
To enhance Council's geographical information system.	Maintain and continue development of the geographical information system to ensure integrity with Council's property system.	97-98% match of properties.
<b>Insurance</b>		
To provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage.	Insurance renewals for 2007/08 reviewed and paid.  A review of insurance options is scheduled for the second quarter.
	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 for correspondence.
<b>Internal Auditing</b>		
To implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan.	The Central Tablelands Alliance is exploring a joint program and has purchased the Investigators Toolkit.
<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.	The Council Christmas Card competition was conducted.
<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 2006/07 June quarterly report was provided to Council at its Finance and Services Committee Meeting of 6 August 2007.
	Prepare management plan for 2008/09 to 2010/11 in accordance with the requirements of Local Government Act and Regulations.	This activity is scheduled for the second to third quarter.
	Prepare operational plans for all Divisions.	This activity is scheduled for the second quarter.
	Prepare the annual report for	This activity is scheduled for the

## Principal Activity Achievements

	2006/07 including the state of the environment report.	second quarter.
<b>Policies</b>		
To develop modern and legislatively compliant policies.	Develop, review and implement policies.	A review of the Policy Register had commenced.
<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.	Legislation and procedures have been complied with.
	Conduct annual performance appraisals of staff.	This activity is scheduled for the second quarter.
	Provide a staff newsletter.	3 newsletters have been 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 site and desktop audit was conducted during the quarter.
	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 OHS Building and Construction Induction.
	Prepare the draft training plan for	This activity is scheduled for the

## Principal Activity Achievements

	2008/09.	second quarter.
<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.	Stocktakes at Wallerawang store conducted on 13 July 2007.

### 2007/08 – 2009/10 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 schedule 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	Underway
Ongoing personal computer replacement program	Completed
Prepare IT strategic plan	Underway
Upgrade off site telephone networks	Underway
Upgrade servers	Completed
Upgrade software including:	
Datafuel	Underway
Finance One and People One	Underway
Ibis information system for rate modelling	Underway
IT help desk	Underway
Upgrade of remote access software and hardware	Completed
<b>Personnel</b>	
Provide personnel with name tags and identification cards	Underway

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## Principal Activity Achievements

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### 2007/08 – Recommended Variations to Capital Works and New Initiatives – Governance and Administration Services

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) are being recommended to Council:

Capital Work or Initiatives	Proposed Scheduling	Reason
Add conduct staff hearing tests	Third quarter	This activity is an occupational health and safety requirement.
Add purchase chemwatch	Third quarter	This activity is an occupational health and safety requirement.
Add conduct occupational health and safety audit	First quarter	This activity is an occupational health and safety requirement and has been completed.
Add Dataworks upgrade	Second quarter	Revote from 2006/07.