



# Quarterly Performance Report on Management Plan

2007/08 - 2009/10



For period  
1 January to 14 March 2008

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## Introduction by the General Manager

Mr Paul Anderson

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A report on Council's achievements of the performance targets set in the Management Plan and the provision of a budget review statement which provides a revised estimate of income and expenditure for the year is a requirement of the Local Government Act 1993 and Local Government (General) Regulations 2005. This Quarterly Performance Report for the period of 1 January to 14 March 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 January to 14 March 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 \$37,106 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

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.

Paul J Anderson  
GENERAL MANAGER

# Principal Activity Achievements

## 1. Community

### Statement of intent for principal activity

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

### 2007/08 Budget Overview - Community

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
5,268	4,781	1,042	542

### 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.		March Quarter 2006/07	March Quarter 2007/08
		No. of animals impounded	81	82
		No. animals returned to owners	27	23
		No. animals destroyed	33	40
		No. animals sold	4	12
	Maintain the Lithgow Pound.	Daily feeding, cleaning and exercising was undertaken.		
<b>Cemeteries</b>				
To provide a respectful cemetery service.	Maintain and operate cemeteries at: <ul style="list-style-type: none"> <li>• Capertee</li> <li>• Cullen Bullen</li> <li>• Dark Corner</li> <li>• Glen Alice</li> <li>• Hartley</li> <li>• Lithgow (3 cemeteries)</li> <li>• Lowther</li> <li>• Meadow Flat</li> <li>• Palmers Oakey</li> <li>• Portland</li> <li>• Rydal</li> <li>• Wallerawang.</li> </ul>	No complaints were received about the service.		
<b>Community Buildings and Structures</b>				
To maintain clean and safe community buildings in a cost effective manner.	Clean and maintain community buildings and structures.	All buildings cleaned in accordance with the current schedule.		

## Principal Activity Achievements

Community Information		
To foster community engagement with the implementation of participatory practices.	Develop and implement a community engagement procedure.	This activity has been rescheduled for the fourth quarter.
To disseminate concise and effective information to the community about Council's programs, policies and activities.	Survey the Resident Feedback Register regarding the effectiveness of Council's current information dissemination practices.	This activity was completed in the second quarter.
	Develop and implement a public relations policy.	This activity has been rescheduled for the fourth quarter.
	Produce and deliver to residents Council Connection Newsletters.	The January edition of Council Connections was delivered and the April edition was prepared.
	Provide information through Council's and the Mayor's Column in the Lithgow Mercury.	10 Council and 2 Mayor's Columns were printed in the Lithgow Mercury.
	Produce media releases.	54% of media releases were published.
	Provide information through the Mayor's radio spot on 2LT.	10 radio segments were recorded.
	Redesign the website to improve access to information.	This activity has been scheduled for the fourth quarter.
To provide information about community activities and facilities.	Provide community information on the noticeboard in Cook Street Plaza.	The noticeboard was removed to allow for installation of a new board.
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"> <li>• Lithgow Community Projects</li> <li>• Lithgow Information and Neighbourhood Centre including a meeting regarding Harmony Day</li> <li>• Police Citizens and Youth Club</li> <li>• Uniting Care.</li> </ul>
	Prepare policy guidelines for Council's Financial Assistance Program.	The Draft Donations Policy and guidelines were exhibited.
	Provide and promote Council's Financial Assistance Program.	Councillors received information on the requests for donations in 2008/09 and a list of successful recipients has been incorporated into the Draft Management Plan 2008/09 – 2010/11.
	Provide advice and assistance to not-for-profit community groups and organisations in identifying appropriate funding sources and preparing grant applications.	5 groups were assisted with the provision of preliminary information and a grant writing workshop for community groups and organisations was hosted in conjunction with the Central NSW Area Consultative Committee.
	Provide a LGA clean up service to public areas on behalf of the	A clean up was completed in the first quarter.

## Principal Activity Achievements

	Tidy Towns Committees.	
	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 Committee.	1 meeting of the Lithgow Correctional Centre Community Consultative Committee was attended.
	Participate in the Local Liquor Accord.	No meetings were attended.
	Remove graffiti from public places, update Council's graffiti register and liaise with Police.	All graffiti on public places was removed within 5 working days.
<b>Customer Service</b>		
To provide an effective and efficient customer service.	Operate the one stop customer service counter including: <ul style="list-style-type: none"> <li>• works requests</li> <li>• bookings for community facilities</li> <li>• cashiering</li> <li>• certificate production</li> <li>• customer enquiries</li> <li>• daily mail and accounts</li> <li>• maintaining registers</li> <li>• registering of development applications, construction certificates and complying development applications.</li> </ul>	<ul style="list-style-type: none"> <li>• No complaints were received regarding the service.</li> <li>• The median days for completion of the following certificates were: <ul style="list-style-type: none"> <li>• Outstanding notices and orders – 6 days.</li> <li>• Property enquiry – 1 day.</li> <li>• Outstanding rates and charges – 3 days.</li> <li>• Drainage diagrams – 5 days.</li> </ul> </li> <li>• All applications were registered within 2 days except during rate week.</li> <li>• Daily balancing and cashiering completed.</li> <li>• Daily mail and monthly accounts.</li> <li>• All registers 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.	A meeting of each of the Bushfire Advisory Committee and Combined Brigades was attended.
	Contribute towards the NSW Fire Brigade Service.	At the time of writing the report, \$79,646 was paid.
	Provide annual and discretionary contributions to the NSW Rural Fire Service and fulfill responsibilities under the Memorandum of Understanding.	At the time of writing the report, \$17,897 was paid from the discretionary contribution.
<b>Private Works</b>		
To undertake private works.	To provide quotations and/or undertake private works.	A 20% profit margin is listed in the Fees and Charges and is being charged accordingly unless the work is for a charity or not for profit organisation.

## Principal Activity Achievements

<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 Sportsground</li> <li>• Wallerawang Oval</li> <li>• Watsford Oval.</li> </ul>	All playing fields were available for use.						
	Operate the Lithgow Swimming Pool.	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">No. visited Lithgow Pool</td> <td style="text-align: center;">March Quarter 2006/07</td> <td style="text-align: center;">March Quarter 2007/08</td> </tr> <tr> <td></td> <td style="text-align: center;">22,606</td> <td style="text-align: center;">16,066</td> </tr> </table>	No. visited Lithgow Pool	March Quarter 2006/07	March Quarter 2007/08		22,606	16,066
	No. visited Lithgow Pool	March Quarter 2006/07	March Quarter 2007/08					
		22,606	16,066					
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.	Draft plans of management for sportsgrounds and Red Cross House were being completed at the time of writing.							
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.	1 meeting was attended.						
<b>Social Plan</b>								
To implement the Social Plan 2006-2011.	Review the profiles within the Social Plan 2006-2011 in light of the Census 2006 data.	This activity is scheduled for the fourth quarter.						
	Consider Social Plan actions in the draft Management Plan 2008/09 – 2010/11.	Social Plan actions have been identified in the draft Management Plan for Council's consideration.						
<b>Street Numbering</b>								
To identify premises.	To provide street and rural numbers to premises upon request and at subdivision stage.	1 street number was issued.						

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

Capital Work or Initiatives	Quarterly Achievements
<b>Community Buildings and Structures</b>	
Construct new or replace public toilet facilities at Cullen Bullen	Underway
Improvements to Littleton Hall	Not commenced scheduled for the fourth quarter.
Provide additional chairs for community buildings	Not commenced scheduled for the fourth quarter.
Provide disabled access and toilet facilities to Hermitage Hall	Not commenced scheduled for the fourth quarter.
Upgrade toilet facilities at the Civic Ballroom <i>(subject to grant)</i>	Underway <sup>1</sup>

## Principal Activity Achievements

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

## Principal Activity Achievements

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

NOTE:

1. Grant funding opportunities are being investigated.
2. Economic and retail strategies – awaiting determination of the proposal by the Department of State and Regional Development.

### 2007/08 Donations – Community

Donations	Quarterly Payments
Aboriginal and Torres Strait Islander brochure	Underway <sup>3</sup>
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	Underway <sup>3</sup>
Donations throughout the year	There were no other donations resolved by Council in the quarter.
Family friendly community initiatives	Underway <sup>3</sup>
Family fun day activities	Completed in the first quarter.
Lifeline contribution	Completed
NAIDOC week activities	Completed in the first quarter.
Personal development courses at Bowenfels Cottage	Completed in the first quarter.
Production of the multi-cultural newsletter	Completed
Senior citizens week activities	Completed
Support to the Josephite Foundation	Completed
Rental Assistance to the Lithgow Information and Neighbourhood Centre	Completed
Annual training camp for the Western Region Academy of Sport	Underway <sup>3</sup>
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.
Cullen Bullen Progress Hall general rate	Completed
First Australian Muzzleloading Gun Rifle and Pistol Club's general rate	Completed in the first quarter.
Lithgow Information and Neighbourhood Centre's Disability Service discos	Underway with partial reimbursement.
Lithgow Poultry Club's Annual All Breed Show	Completed in the first quarter.
General rates for the Country Womens Association of NSW	Wallerawang completed.
Payment of account for the removal of rubbish from the Lithgow and District Community Nursery	Completed
Garden improvements to the Capertee Memorial Hall	Underway <sup>3</sup>

## Principal Activity Achievements

Capertee's Blue Light Unit	Completed
Development application and construction certificate fee for the proposed rotunda at Saville Park	Underway <sup>3</sup>
Portland Swimming Association	Completed
Greater Lithgow Region Diary	Completed
Kidney Health Kar Rally	Underway <sup>3</sup>
Portland District Motor Sport Club sponsorship	Underway <sup>3</sup>
Rydal Show Society sponsorship	Completed
State Mine Railway for the difference between residential and business rates	Completed

**NOTE:**

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

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

The following variations to the Program of Works as detailed in the Management Plan adopted by Council on 28 June 2007 (Min No. 07-258) and as subsequently amended (Min Nos. 07-502 and 008-12) are being recommended to Council:

Activity	Key Performance Indicator	Proposed Variation	Reason
Develop and implement a community engagement procedure.	Adoption and implementation of the procedure by 31 March 2008.	Adoption and implementation of the procedure by 30 June 2008.	Drafting has commenced but adoption is not achievable by 31 March 2008.
Develop and implement a public relations policy.	Adoption and implementation of the procedure by 31 March 2008.	Adoption and implementation of the procedure by 30 June 2008.	Drafting has commenced but adoption is not achievable by 31 March 2008.
Prepare policy guidelines for Council's Financial Assistance Program.	Adoption and implementation of the policy by 31 March 2008.	Adoption and implementation of the policy by 30 April 2008.	The Draft Donations Policy is reported to Council's Policy and Strategy Committee meeting of 7 April 2008 with the recommendation to adopt the Draft Policy.

## Principal Activity Achievements

### 2. Transport

#### Statement of intent for principal activity

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

#### 2007/08 Budget Overview - Transport

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
-4,578	-3,453	1,626	1,405

#### 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 2 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.	No meetings were attended.
<b>Council Plant and Equipment</b>		
To provide plant and equipment to undertake works.	Maintain Council's fleet of plant and equipment.	Plant was serviced in accordance with manufacturers specifications and repairs conducted in 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.	38 patrols were undertaken.
<b>Transport Groups</b>		
To provide a forum for community and government authorities to discuss issues relating to local traffic.	Organise the Traffic Authority Local Committee in accordance with the terms of reference.	No meetings were held.
To improve access to public transport in the LGA.	Participate in Transport Working Party forum.	Attended a meeting.
<b>Roads and Associated Infrastructure</b>		
To provide safe and serviced roads within the LGA.	Maintain roads, bridges, footpaths, cycleways, drainage, roadside vegetation, carparks and kerb and guttering.	Maintenance was carried out within budget to an acceptable standard.
	Clean footpaths and streets in Lithgow, Portland and Wallerawang.	Footpath and street cleaning undertaken within budget to an acceptable standard.
	Maintain traffic signs and other associated furnishings.	Traffic facilities renewed and maintained within budget.
<b>Road Safety Program</b>		

## Principal Activity Achievements

To develop and deliver the road safety message.	To host the Roads Safety Officer for Lithgow and Mid-Western Regional Councils.	Council hosted the Roads Safety Officer.
	Develop and implement road safety strategic and actions plans.	Actions are being undertaken to implement the plans.

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

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

## Principal Activity Achievements

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

**NOTE:**

- Drainage improvements to Arden/Macauley Streets, Lithgow – minor works in addition to those previously undertaken were found to be performing satisfactorily. Therefore, the additional works are no longer necessary.

### 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)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
259	296	74	74

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

Objective	Activity	Quarterly Achievements
<b>Economic Development</b>		
To facilitate economic development in the LGA.	Continue to work with the community to generate economic development in the LGA.	Meetings were participated in as required.
	Provide an advisory service to business and industry regarding the LGA.	Preliminary advice was provided on a couple of occasions.
	Provide opportunities for business through the leasing of Council owned retail and office space.	87% of Council properties with the property agent were leased.
	Regularly meet with the Lithgow Business Association.	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"> <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" style="width: 100%;"> <tr> <td>No. visited Visitors Information Centre</td> <td>March Quarter 2006/07</td> <td>March Quarter 2007/08</td> </tr> <tr> <td></td> <td style="text-align: center;">12,239</td> <td style="text-align: center;">12,646</td> </tr> </table>	No. visited Visitors Information Centre	March Quarter 2006/07	March Quarter 2007/08		12,239	12,646		
		No. visited Visitors Information Centre	March Quarter 2006/07	March Quarter 2007/08						
			12,239	12,646						
		<table border="1" style="width: 100%;"> <tr> <td>Month</td> <td>Visitors booked accommodation which visited the Visitor Information Centre</td> </tr> <tr> <td>January</td> <td style="text-align: center;">8.4%</td> </tr> <tr> <td>February</td> <td style="text-align: center;">7.72%</td> </tr> <tr> <td>March</td> <td style="text-align: center;">12.28%</td> </tr> </table>	Month	Visitors booked accommodation which visited the Visitor Information Centre	January	8.4%	February	7.72%	March	12.28%
		Month	Visitors booked accommodation which visited the Visitor Information Centre							
January	8.4%									
February	7.72%									
March	12.28%									
<table border="1" style="width: 100%;"> <tr> <td>Value of retail sales</td> <td>March 2006/07</td> <td>March 2007/08</td> </tr> <tr> <td></td> <td style="text-align: center;">\$13,185.31</td> <td style="text-align: center;">\$11,794.05</td> </tr> </table>	Value of retail sales	March 2006/07	March 2007/08		\$13,185.31	\$11,794.05				
Value of retail sales	March 2006/07	March 2007/08								
	\$13,185.31	\$11,794.05								
<table border="1" style="width: 100%;"> <tr> <td>Operator membership of Lithgow Tourism</td> <td>2006/07</td> <td>2007/08</td> </tr> <tr> <td></td> <td style="text-align: center;">64</td> <td style="text-align: center;">65</td> </tr> </table>	Operator membership of Lithgow Tourism	2006/07	2007/08		64	65				
Operator membership of Lithgow Tourism	2006/07	2007/08								
	64	65								
	Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.	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.	No meetings were held.								
To promote filming in the LGA.	Participate in the activities of CENTROC's Film Central.	1 meeting attended.								

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

Capital Work or Initiatives	Quarterly Achievements
<b>Council Employment</b>	
Council to complete the implementation of the new corporate structure.	Underway
<b>Land Development</b>	
Groundwater monitoring of the former gasworks site	Not commenced scheduled for the fourth quarter.
<b>Tourism</b>	
Adding iconic images of the LGA to the photographic library	Underway
Advertising and promotion of the LGA in a range of media such as television, magazines, maps etc	Underway
Attendance at trade shows promoting the LGA	Underway
Collaborative partnership strategies across LGAs including tourist	Underway

## Principal Activity Achievements

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

### 2007/08 Donations – Employment

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

## 4. Heritage

### Statement of intent for principal activity

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

### 2007/08 Budget Overview - Heritage

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
121	141	13	-8

### 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.	This activity is scheduled for the fourth quarter.
	Review the Evans, Lithgow and Rylstone heritage studies and combine to inform the comprehensive Lithgow Local	The review is progressing.

## Principal Activity Achievements

Environmental Plan.

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

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

### 2007/08 Donations – Heritage

Donations	Quarterly Payments
State Mine Heritage Park and Railway's general rate for the Museum site	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)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
1,739	1,671	19	19

### 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 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"> <li>Apprentices/trainees commenced duties in the areas of geographic information system, greenkeeping, mechanics and planning.</li> <li>Volunteers commenced duties at Eskbank House.</li> <li>Operation of the Homework Centre at the</li> </ul>

## Principal Activity Achievements

		<p>Lithgow Library Learning Centre.</p> <ul style="list-style-type: none"> <li>• Meetings of the Environmental Advisory Committee were held.</li> <li>• Staff training was conducted.</li> </ul>		
	Maintain membership of the Australian Learning Community Network.	The membership was paid.		
	Operate the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.		March Quarter 2006/07	March Quarter 2007/08
		No. of library loans	24,664	22,394
		No. people using library service (estimate)	28,358	24,343
		No. of new members	212	143
		No. children at story time and activities	193	246
		No. children at homework centre	34	40
		No. of bookings:		
		• Technology Centre (estimate of people)	• 6,444	• 5,821
		• Meeting Room	• 22	• 37
	Conduct exhibitions and displays in the Lithgow Library Learning Centre.	<p>One exhibition was conducted on community health.</p> <p>Eight displays included:</p> <ul style="list-style-type: none"> <li>• Reading superheroes</li> <li>• Teddy bear storytime</li> <li>• 3 author displays – Matthew Reilly, Victor Canning and James Patterson</li> <li>• Holiday fun @ our library</li> <li>• Library lovers @ your library</li> <li>• Smartest card @ your library.</li> </ul>		
	Sharing library resources with other communities.		March Quarter 2006/07	March Quarter 2007/08
		No. of Inter-library loans	80	80
		No. of Reciprocal borrowers	685	736

## 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
<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 fourth quarter.
Undertake children reading activities during the school holidays	Underway

### 2007/08 Donations – Education

Donations	Quarterly Payments
Donations to schools for award presentations	St Patricks, Wallerawang, La Salle, Zig Zag, 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)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
1,480	1,285	-1,133	-1,017

### 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.	Expressions of Interest were called for membership of the Committee.
<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

## Principal Activity Achievements

		<p>Australian Drinking Water Guidelines except for 7 samples for total coliforms.</p> <p>Fish River Water Supply – all samples complied with the Australian Drinking water Guidelines except for 3 samples for total coliforms.</p>
	<p>Purchase water from State Water to supply:</p> <ul style="list-style-type: none"> <li>• Cullen Bullen</li> <li>• Glen Davis</li> <li>• Lidsdale</li> <li>• Portland</li> <li>• Wallerawang.</li> </ul>	The supply was maintained 100% of the time.
	Maintain the Clarence Water Transfer System.	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.
<b>Health Activities and Programs</b>		
To provide activities and programs to improve the health of the community.	Administer the healthy local government grants for the Bowenfels community and Lake Pillans.	The acquittals were completed.
<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.	38 food inspections were undertaken.
	Conduct inspections of skin penetration premises and provide ongoing educational material.	This activity is scheduled for the fourth quarter.
	Conduct routine monitoring of Council's reticulated drinking water supplies.	<p>The following number of samples were taken:</p> <ul style="list-style-type: none"> <li>• 35 microbiological</li> <li>• 4 chemical.</li> </ul>
	Conduct commercial swimming pools and spa inspections and provide educational material.	There were no inspections undertaken this quarter, but additional inspections are scheduled for the fourth quarter.
	Conduct inspections of cooling towers and associated systems.	No complaints were received.
	Maintain a register of water cooling and warm water systems.	Register has been updated and a copy submitted to NSW Health.
	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.	This activity is scheduled for the fourth quarter.
	Undertake inspections of places of	No approvals were issued.

## Principal Activity Achievements

public entertainment and if compliant issue approvals.

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

Capital Work or Initiatives	Quarterly Achievements
<b>Drinking Water</b>	
Cleaning of reservoirs	Completed
Construction of South Bowenfels Reservoir and the reticulation system	Not commenced scheduled for the fourth quarter.
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.	Completed
Water mains and services renewal	Underway
Works on the Clarence transfer system	Not commenced scheduled for the fourth quarter.
Continuation of backwash diversion works at the Oakey Park Water Treatment Plant	Completed
Finalisation of flood earthquake study	Underway

### 2007/08 Donations – Health

Donations	Quarterly Payments
Radiologist/physiotherapist scholarship in conjunction with Sydney West Area Health Service.	Not commenced scheduled for the fourth quarter.

## 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)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
1,541	1,468	-805	-730

### 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.	No education was conducted.
<b>Environmental Advisory Committee</b>		
To provide a forum for environmental groups to	Organise the Environmental Advisory Committee meetings in	2 meetings were attended.

## Principal Activity Achievements

discuss matters relating to the environment.	accordance with the terms of reference.	
<b>Environmental Improvement Grants</b>		
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"> <li>• Hartley Reserve</li> <li>• Hassans Walls</li> <li>• Hyde Park</li> <li>• Londonderry Reserve</li> </ul> as part of the River Lett Improvement Program.	<p>The following works have been undertaken:</p> <p>Hartley Reserve</p> <ul style="list-style-type: none"> <li>• Installation of tables and barbeques.</li> </ul> <p>Hyde Park:</p> <ul style="list-style-type: none"> <li>• Council resolved to approve the final version of the Hyde Park Plan of Management and forward it to the Department of Lands for adoption (Min No. 008-08).</li> </ul> <p>Londonderry Reserve:</p> <ul style="list-style-type: none"> <li>• Installation of tables and barbeques.</li> </ul>
<b>Environmental Awards</b>		
To recognise excellence in environmental management.	Determine criteria for the environment awards.	This activity has been rescheduled for the fourth 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 taken in relation to non compliance.
<b>Environmental Regulation</b>		
To prevent harm to human health and the environment from pollution.	To fulfill Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	1 pollution incident was investigated.
<b>On-site Sewage Management</b>		
To implement the on-site sewage management strategy.	Undertake activities identified in the on-site sewage management strategy.	<p>The following activities were undertaken:</p> <ul style="list-style-type: none"> <li>• Preparation of publicity material regarding the upcoming inspection program.</li> <li>• Correspondence forwarded to landowners with aerated septic systems advising of the need to licence and service the systems.</li> </ul>
<b>Weeds Management</b>		

## Principal Activity Achievements

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.	The following activities were undertaken: <ul style="list-style-type: none"> <li>• 73 property inspections.</li> <li>• Private property and roadside spraying.</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 following activities were undertaken: <ul style="list-style-type: none"> <li>• Councillor briefing on the draft revised liquid trade waste to the sewerage system policy.</li> <li>• 2 trade waste inspections.</li> <li>• 2 approvals issued.</li> <li>• Correspondence forwarded to landowners advising of an upcoming inspection.</li> </ul>									
<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.	143 tonnes of waste and 181 kilograms of recycling were collected from the kerbside.									
	Provide garbage disposal facilities within the LGA at: <ul style="list-style-type: none"> <li>• Angus Place (until reaches capacity)</li> <li>• Capertee</li> <li>• Cullen Bullen (until reaches capacity)</li> <li>• Glen Davis</li> <li>• Lithgow</li> <li>• Portland</li> <li>• Wallerawang.</li> </ul>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="padding: 5px;">Garbage Depot</th> <th style="padding: 5px;">March Quarter 2006/07 (tonnes)</th> <th style="padding: 5px;">March Quarter 2007/08 (tonnes)</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Lithgow</td> <td style="padding: 5px;">Not available</td> <td style="padding: 5px;">16,310</td> </tr> <tr> <td style="padding: 5px;">Portland</td> <td style="padding: 5px;">405</td> <td style="padding: 5px;">400</td> </tr> </tbody> </table>	Garbage Depot	March Quarter 2006/07 (tonnes)	March Quarter 2007/08 (tonnes)	Lithgow	Not available	16,310	Portland	405	400
	Garbage Depot	March Quarter 2006/07 (tonnes)	March Quarter 2007/08 (tonnes)								
	Lithgow	Not available	16,310								
	Portland	405	400								
	Prepare closure plans for the garbage disposal facilities.	This activity is rescheduled for the fourth quarter.									
	Review waste management facilities and recycling services within the LGA.	This activity is scheduled for the fourth quarter.									
Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	A greenwaste collection was held on 4 February 2008 with 46 people requesting the service.										
Provide a clean up collection service to residents within the LGA.	A clean up collection was held on 3 March 2008 with 89 people requesting the service.										
Assist the Sydney Catchment Authority with in kind contributions	There was no chemical collection this quarter.										

## Principal Activity Achievements

	for a free chemical collection service for residents.							
	Promote composting through the sale of compost bins and worms farms.	<table border="1"> <tr> <td></td> <td>March Quarter 2006/07</td> <td>March Quarter 2007/08</td> </tr> <tr> <td>Value of sales</td> <td>\$190.92</td> <td>\$171.82</td> </tr> </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
<b>Air Quality</b>	
Provide the Alternate Fuel Rebate	Underway
<b>Grants</b>	
Undertaking of environmental improvement grants including:	
LGAG Northern	Underway
LGAG Southern	Underway
Former Rylstone	Underway
<b>Plan of Management</b>	
Preparation of a plan of management for Hyde Park	Underway
<b>Waste Management</b>	
Closure of waste facilities:	
Angus Place Garbage Depot	Rescheduled project.
Cullen Bullen Garbage Depot	Rescheduled project.
Construction of waste transfer station at Tarana	Not commenced scheduled for the fourth quarter.
Design and construct Blackmans Flat Waste Management Facility (including funding through loan repayments)	Not commenced scheduled for the fourth quarter.
Education and promotion of Council's waste management facilities and services	Further activity is scheduled for the fourth quarter.
Leachate investigation and control at Lithgow Solid Waste Facility	Underway
<b>Water Quality</b>	
Construct stage 2 augmentation of the Lithgow Sewerage Treatment Plant including loan repayments	Underway
Desludge the lagoons at the sewerage treatment plants	Completed
Effluent reuse schemes	Not commenced scheduled for the fourth quarter.
Install new South Bowenfels main and pumping station	Not commenced scheduled for the fourth quarter.
Prepare and implement an integrated water cycle management strategy	Underway
Replace the hired amenity buildings at Portland and Wallerawang Sewerage Treatment Plants	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

## Principal Activity Achievements

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	Underway
Completion of Gell Street, Lithgow sewer main extension	Underway
<b>Weeds Management</b>	
Contribution to Upper Macquarie County Council	Underway

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.

## 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)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
69	69	35	35

### 2007/08 Program of Works – Arts and Culture

Objective	Activity	Quarterly Achievements		
<b>Eskbank House</b>				
To develop and promote Eskbank House and Museum as a cultural heritage venue.	Operate Eskbank House and Museum.		March Quarter 2006/07	March Quarter 2007/08
		No. of visitors	657	905
	Conduct exhibitions and displays.	The following exhibitions were held: <ul style="list-style-type: none"> <li>Reflections of You and Me.</li> </ul>		

## Principal Activity Achievements

		<ul style="list-style-type: none"> <li>Roses from the Heart – Convict Bonnets.</li> <li>Backyard Frontline: Australia Under Attack 1942-1943.</li> <li>Glen Davis – Capertee Valley – Shale Oil History</li> <li>HMAS Lithgow Collection.</li> </ul>						
	Improvements to the court yard space to provide for exhibitions.	Further activity is scheduled for the fourth quarter.						
<b>Cultural Activities and Facilities</b>								
To celebrate the cultural heritage of the LGA.	Coordinate Australia Day activities within the LGA.	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.	Inclusion of artworks on Glen Davis as part of the Australian War Memorial Exhibition – Glen Davis – Capertee Valley.						
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>March Quarter 2006/07</th> <th>March Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">18</td> </tr> </tbody> </table> <p>Bookings for the Crystal Theatre are not taken by Council.</p>	Union Theatre Bookings		March Quarter 2006/07	March Quarter 2007/08	4	18
Union Theatre Bookings								
March Quarter 2006/07	March Quarter 2007/08							
4	18							
To develop local artists by offering support.	Develop a program for support of local artists and implement.	This activity has been rescheduled for the fourth quarter.						

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

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

## Principal Activity Achievements

### 2007/08 Donations – Arts and Culture

Donations	Quarterly Payments
Ironfest sponsorship	Underway <sup>3</sup>
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	Underway <sup>3</sup>
Lithgow Community Orchestra sponsorship	Completed in the first quarter.
Newnes Hotel sponsorship	Completed
Quota for the hire of the Union Theatre	Completed

NOTE:

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

## 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)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
11	11	5	5

### 2007/08 Program of Works – Youth

Objective	Activity	Quarterly Achievements
<b>Youth Council</b>		
To enable young people to have a voice to Council.	Coordinate and provide support to the Lithgow Youth Council.	No meetings were held.
<b>Youth Services</b>		
To improve youth service networks.	Investigate the need and feasibility for a youth services network.	The review has commenced with completion rescheduled for the fourth quarter.

## Principal Activity Achievements

### 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	Underway

### 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 June 2008.	Commencement of duties of the Community Development Officer.

## 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)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
1,532	1,499	40	125

### 2007/08 Program of Works – Growth

Objective	Activity	Quarterly Achievements		
<b>Development</b>				
To provide an assessment service for applications and constructions.	Assess all applications including: <ul style="list-style-type: none"> <li>development applications</li> <li>construction certificates</li> <li>complying development applications.</li> </ul>			
		No. application received	March Quarter 2006/07 83	March Quarter 2007/08 68
		Median time for processing	14	13
	Undertake all development related inspections where Council is the consent authority and/or principal	Inspections undertaken within 24 hours.		

## Principal Activity Achievements

	certifying authority.																															
	<p>Process and issue:</p> <ul style="list-style-type: none"> <li>• building certificates</li> <li>• planning certificates</li> <li>• subdivision certificates.</li> </ul>	<table border="1"> <thead> <tr> <th colspan="3">No. of Applications Received</th> </tr> <tr> <th></th> <th>March Quarter 2006/07</th> <th>March Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td>111</td> <td>136</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td>32</td> <td>46</td> </tr> <tr> <td>Building Certificates</td> <td>8</td> <td>8</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Median Processing Days</th> </tr> <tr> <th></th> <th>March Quarter 2006/07</th> <th>March Quarter 2007/08</th> </tr> </thead> <tbody> <tr> <td>Planning Certificates 149(2)</td> <td>11</td> <td>7</td> </tr> <tr> <td>Planning Certificates 149(5)</td> <td>12</td> <td>8</td> </tr> <tr> <td>Building Certificates</td> <td>13</td> <td>12</td> </tr> </tbody> </table> <p>Statistics on the processing of subdivision certificates were not collected.</p>	No. of Applications Received				March Quarter 2006/07	March Quarter 2007/08	Planning Certificates 149(2)	111	136	Planning Certificates 149(5)	32	46	Building Certificates	8	8	Median Processing Days				March Quarter 2006/07	March Quarter 2007/08	Planning Certificates 149(2)	11	7	Planning Certificates 149(5)	12	8	Building Certificates	13	12
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Planning Certificates 149(2)	11	7																														
Planning Certificates 149(5)	12	8																														
Building Certificates	13	12																														
To ensure compliance with legislative requirements.	Undertake a review of operational conditions of development consent and enforce compliance.	No notices or orders have been issued and no actions have been lodged in the Land and Environment Court.																														
	Investigate non compliance with the Environmental Planning and Assessment Act.	No notices or orders have been issued and no actions have been lodged in the Land and Environment Court.																														

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

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

## Principal Activity Achievements

### 11. Governance and Administration Services

#### Statement of intent for principal activity

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

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

Programs Budget		Capital Budget	
Original Budget (\$'000)	March Quarter (\$'000)	Original Budget (\$'000)	March Quarter (\$'000)
-8,583	-8,499	223	243

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

Objective	Activity	Quarterly Achievements
<b>Council Memberships</b>		
To work together to interweave and optimise the coordination of resources and sharing of information.	Attend meetings and support the Central Tablelands Alliance.	No meetings were held.
	Implement the Business Plan for the Central Tablelands Alliance.	Activities included the Grants Officer and Geographic Information System Trainee commencing duties.
	Contribute to CENTROC and participate in its activities.	3 meetings of CENTROC and 1 GMAC were attended.  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.	Attended the E Division Conference of the Shires Association.
<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>• 1 Council meeting</li> <li>• 2 Finance and Services Committee meetings</li> <li>• 2 Policy and Strategy Committee meetings.</li> </ul>
<b>Councillor Support</b>		
To support Councillors in their role.	Provide information to Councillors regularly.	Information was provided to Councillors in the form of a briefing session, emails, meetings, letters and memos.

## Principal Activity Achievements

	Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	Fees and expenses have been provided.
	Provide training to Councillors	No training was conducted.
<b>Depot</b>		
To provide a base for Council's operations.	Provide depot buildings for the housing of stores, plant and workshop.	Buildings were provided for Council's stores, plant and workshop. However, minor improvements are scheduled for the fourth quarter.
<b>Documents</b>		
To ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records.	In February, 100% of incoming mail was tasked to officers on the day of receipt by 2pm and 74% 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.	No Freedom of Information requests were received during the quarter.  Applications under Section 12 of the Local Government Act were dealt within Council's standard time for correspondence.
To ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide training to staff.	Privacy training for selected staff was undertaken.
	Assess, determine and respond to complaints.	No privacy complaints were received.
<b>Finance</b>		
To provide sound financial advice and management of Council's finances.	Manage and monitor Council's finances.	Monthly budget reporting to the Executive Management Team was provided with some divisional reporting also occurring.  The 2007/08 December quarterly budget review was reported to Council at its meeting of 18 February 2008 (Min 008-12).
	Model levy, issue and recover rates, annual charges and sundry debtors including fees and charges.	Rate notices issued by 31 January 2008.  As at 14 March 2008: <ul style="list-style-type: none"> <li>• 2% of properties were with the external agent.</li> <li>• 3% of properties have arrangements to pay.</li> </ul>
	Value and report on current assets at fair value in conjunction with the financial reporting requirements.	Quotation is being sought to undertake the revaluation of property, plant and buildings by 30 June 2008.
	Maximise and secure Council's Investment Portfolio through a variety of investment institutions, types and terms.	Investing was conducted in accordance with legislation and Council's policy.

## Principal Activity Achievements

		Investments as at 28 February 2008 were \$15,582,070.21 with interest received to date of \$552,236.98.
	Manage Council's loan portfolio.	Principal loan and interest paid in accordance with the loan conditions. The 2007/08 loan program of \$8,800,500 to be drawn down in the fourth quarter.
	Assist in the external audit of Council's financial records.	Interim audit visit scheduled for 26 March 2008.
	Prepare a 10 year financial plan and include strategies to improve Council's current financial ratios.	A 10 year financial plan is being prepared.
	Prepare applications and administer grant funding.	2 grant applications were submitted totaling \$12,369.
<b>Information Technology</b>		
To ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks.	As at 14 March 2008, the network was operational and accessible 98% of the time.
	Manage the leases for copying and printing machines.	As at 14 March 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 14 March 2008 there was 97% match of properties.
<b>Insurance</b>		
To provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage.	Review of insurance options is progressing.
	Liaise with the insurance company regarding claims.	Insurance claims are provided to the insurance company upon receipt and additional information provided within Council's standard time for correspondence.
<b>Internal Auditing</b>		
To implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan.	Further action on this activity is scheduled for the fourth quarter.
<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 action for non-compliance with legislation was commenced.
<b>Local Government Week</b>		
To celebrate Local Government Week.	Undertake activities focusing on Council in the community.	This activity was completed in the first quarter.
<b>Organisational Planning and Reporting</b>		
To plan and report on activities of Council.	Report the outcome of a quarterly performance review of the management plan and provide a	The 2007/08 December quarterly performance report was reported to Council at its meeting of 18

## Principal Activity Achievements

	budget review statement.	February 2008 (Min O08-12).
	Prepare management plan for 2008/09 to 2010/11 in accordance with the requirements of Local Government Act and Regulations.	This activity is continuing.
	Prepare operational plans for all Divisions.	This activity is continuing.
	Prepare the annual report for 2006/07 including the state of the environment report.	This activity was completed in the second quarter.
<b>Policies</b>		
To develop modern and legislatively compliant policies.	Develop, review and implement policies.	<p>Council adopted the following:</p> <ul style="list-style-type: none"> <li>• Change in Category for Rating Purposes Policy (Min No. O08-10).</li> <li>• Tendering Policy (Min No. P08-19).</li> </ul> <p>In addition, the Draft Nature Strip Maintenance Policy was placed on public exhibition (Min No. P08-18).</p>
<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 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.	The presentation to recognise long serving staff is scheduled for 18 March 2008.
	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.	<p>Implement the equal employment opportunity management plan through:</p> <ul style="list-style-type: none"> <li>• communication of policies and programs</li> <li>• collection and recording of appropriate information</li> <li>• review of personnel practices</li> <li>• evaluate and review.</li> </ul>	Equal employment principles are integrated into the day to day activities of Council in accordance with the management plan.
To provide a safe and healthy workplace.	To implement, monitor and review the Occupational Health and Safety, Rehabilitation and Environment Management System.	A review of the Occupational Health and Safety Rehabilitation System was completed.

## Principal Activity Achievements

	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.
To enhance the skills and knowledge of the workforce.	Implement the training plan.	Training this quarter included: <ul style="list-style-type: none"> <li>• Chainsaw operations (crosscut and tree fell)</li> <li>• Chemcert</li> <li>• Explosive power tools</li> <li>• Finance for Non Finance Managers</li> <li>• First aid refresher</li> <li>• Harassment prevention</li> <li>• Induction/orientation</li> <li>• Privacy and Personal Information Protection/Freedom of Information</li> <li>• Report writing</li> <li>• Tourism sales.</li> </ul>
	Prepare the draft training plan for 2008/09.	The draft training plan has been finalised.
<b>Risk Management</b>		
To manage Council's risk.	Develop and implement risk management strategies.	This activity is scheduled for the fourth quarter.
<b>Stores</b>		
To maintain an adequate level of stock for internal supply to operational programs.	Order and issue stock items as required.	Stocktake at Lithgow completed on 24 January 2008.

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

Capital Work or Initiatives	Quarterly Achievements
<b>Building Improvements</b>	
Continued refurbishment of the Administration Centre	Underway
<b>Corporate Planning</b>	
Develop corporate plans	Not commenced scheduled for the fourth quarter.
<b>Depot</b>	
Install exhaust fumes eliminator in the Lithgow workshop	Underway
<b>Election</b>	
Contribute funds to the local government election	Not commenced scheduled for fourth quarter.
<b>Information Technology</b>	
Investigate and implement asset management system	Investigation completed.

## Principal Activity Achievements

Purchase Chem Alert software	Completed
Ongoing personal computer replacement program	Completed in the first quarter.
Prepare IT strategic plan	Underway
Upgrade off site telephone networks	Completed
Upgrade servers	Completed in the first quarter.
Upgrade software including:	
Datafuel	Underway
Finance One and People One	Not commenced scheduled for the fourth quarter.
Ibis information system for rate modelling	Completed
IT help desk	Completed
Upgrade of remote access software and hardware	Completed in the first quarter.
Datworks upgrade	Completed
<b>Personnel</b>	
Provide personnel with name tags and identification cards	Name tags provided to all Administration Building staff.
Conduct staff hearing tests	Underway
Conduct occupational health and safety audit	Completed

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

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

Activity	Key Performance Indicator	Proposed Variation	Reason
Prepare management plan for 2008/09 to 2010/11 in accordance with the requirements of the Local Government Act and Regulations.	Plan adopted by 30 April 2008 and includes full integration with the Strategic Plan and other key documents.	Plan adopted by 30 June 2008 and includes full integration with the Strategic Plan and other key documents.	The draft management plan is to be reported to Council's Policy and Strategy Committee meeting of 7 April 2008 to place on exhibition and therefore adoption by 30 April 2008 is not possible.