

# Lithgow

*Delivery Program 2013-2017  
Operational Plan 2015-2016*



*July - 30 September 2015*



Quarterly Report  
July to September 2015

*Our Place ... Our Future*

# Executive Summary

From the General Manager,

Roger Bailey

The Quarterly Performance Report is a report on Council's achievements of the performance targets set in the Operational Plan. It provides a budget review statement with a revised estimate of income and expenditure for the year. This is a requirement of the Local Government Act 1993 and Local Government (General) Regulation 2005. This Quarterly Performance Report for the period of 1 July 2015 to 30 September 2015 achieves these requirements.

The Principal Activity areas within the Quarterly Performance Report reflect the Vision Statements developed in collaboration with the community and adopted by Council at its Policy and Strategy Committee Meeting of 3 October 2006 (Minute No. 06-315). Each quarter, Council Officers report on the progress of activities and achievements for each principle activity area. Below is a selection of highlights for the reporting period of 1 July to 30 September 2015. Information on variations to the works program can be found throughout the report.

## Principal Activities

### Caring for Our Community

The Lithgow Library Learning Centre launched the e-Book service during the 1<sup>st</sup> quarter making the Library even more accessible to all members of the community. e-Books can be downloaded from the library Access 360 Catalogue 24 hours/7 days on a borrowers home computer or mobile device. The Library is continually developing new programs and services adapted to the needs of the community such as the Home Library Service which enables house-bound or nursing home residents to receive the benefits of the library in their home.

### Strengthening Our Economy

Council has continued to develop and promote a wide range of events for the community with the main focus during the 1<sup>st</sup> quarter being the production of the Halloween 15 event and sub events. Tourism has worked closely with local business operators to encourage participation, sponsorship and assist with inspirational window themes.

Visitation at Eskbank House & Museum increased by 27% in comparison to the 1<sup>st</sup> quarter 2014/15 due to a variety of public programs and exhibitions designed to encourage new audiences to the museum. A successful partnership is being developed with the Lithgow Branch of the Mitchell Conservatorium of Music utilising the Courtyard Gallery to host classical music concerts. Eskbank has also taken advantage of the growing SteamPunk culture in the area and developed a day tailored to this genre providing an opportunity to dress up in costume and be photographed with the collection and in the Victorian setting of Eskbank House.

### Developing Our Built Environment

The new footpath along Col Drewe Drive commencing at the Great Western Highway was completed.

The Lithgow Local Heritage Advisory Committee reviewed the preliminary draft of the heritage chapter of the Comprehensive Development Control Plan and provided feedback.

Council awarded the tender to undertake remediation and repair works to improve public safety at Blast Furnace Park with works scheduled to commence in the 2<sup>nd</sup> quarter.

Quotations were obtained for restoration works to be undertaken to the Glenroy Cairn.

### Enhancing Our Natural Environment

A consultant was appointed to develop the Farmers Creek Precinct Masterplan. The plan will provide a strategic framework for the enhancement and development of Farmer's Creek Precinct by

1. Identifying linkages between public open space areas within the Precinct and identifying areas that could become visitor nodes to provide educational opportunities for the built and natural environment.



2. Identifying Improvements to public access, recreational opportunities (such as walking/cycle trails) and provide better linkages along the main section of Framers Creek, State Mine Creek, Vale of Clwyd tributaries, Lake Pillans and Blast Furnace Park;
3. Identifying the historic and cultural icons of Farmers Creek to protect the historic fabric of the Farmers Creek system and providing advice on the protection and management of these items;
4. Identify strategies to protect, enhance and restore remnant vegetation and biodiversity values in the catchment;
5. Identifying key areas to be revegetated to improve biodiversity values, in-stream ecologic, hydrologic and geomorphic processes;
6. Identifying soft engineering options for flood mitigation through design, including the construction of appropriate measures such as wetlands in line with Flood Study Review;
7. Identifying ways to enhance existing wetlands (Lake Pillans) and assessing opportunities for additional aquatic habitat;
8. Identifying ways to Improve water quality in Farmers Creek;
9. Identifying reductions in costs associated with the on-going maintenance of public reserves.

## Responsible Governance and Civic Leadership

Council continued to update and maintain the Land Register as required during the quarter. The draft lease for the Lithgow Community Nursery was placed on exhibition; the draft lease for South Littleton Hall and the new lease for the Centrelink Building were reported to Council.

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# Summary of Financial Position

This report provides the Quarterly Performance Report on the 2015-2016 Operational Plan for the period of 1 July to 30 September 2015 with a recommendation that variations to income and expenditure estimates are voted and the revised reduction in the cash balance surplus of \$9,230 being no movement from the original budget result be noted.

Note: A negative balance is identified in brackets.

2015/16 Quarterly Budget Comparison			
Budget (Inc Internal)	Income \$'000	Expenditure \$'000	Total \$'000
Original	79,242	79,233	9
September Quarter	84,956	84,947	9

2015/16 Quarterly Budget Comparison Fund			
Budget(Inc Internal)	Income \$'000	Expenditure \$'000	Total \$'000
General	53,755	53,747	8
Water	7,898	7,898	0
Wastewater	23,303	23,302	1

The revised September quarter of the 2015-2016 Operational Plan has been adjusted as detailed in the following table.

2013/14 Quarterly Budget Variations				
	Division	Program	Variation	Reason
1)	Operations Capital	Operations Capital – Expense	2,894,751	Expenditure on Country Passenger Infrastructure program, Flood Damage RMS MR351 and Toll Response projects, Black Bridge replacement project, Lithgow Railway Interchange project and Flood plain Management projects funded from unexpended grants being carried forward.
2)	Operations Capital	Operations Capital – Income	(3,394,299)	Revenue for grant income expected to be received for Lithgow Railway Interchange Project and Wallerawang Black Bridge.

### 2013/14 Quarterly Budget Variations

	Division	Program	Variation	Reason
3)	Operations Capital	Operations Capital – Reserve Transfer	499,548	Increase transfer from reserve to fund projects identified above.
4)	Operations Capital	Recreation Capital – Expense	2,918,029	Expenditure on shade structures, Farmers Creek Cycleway and Aquatic Centre Stage 4 funded from unexpended grant funds.
5)	Operations Capital	Recreation Capital – Income	(2,250,000)	Revenue for grant income expected to be received for Aquatic Centre Stage 4 project.
6)	Operations Capital	Recreation Capital – Reserve Transfer	(668,029)	Increase transfer from reserve to fund projects on Recreation Program as above.
7)	Water Capital	Water Infrastructure – Reserve Transfer	(2,596,627)	Increase transfer from reserve to fund projects on Water Program as above.
8)	Waste Water Capital	Waste Water Infrastructure – Expense	1,632,000	Expenditure on Lithgow mains lining, sewer land acquisition, pump station access and upgrade, sewer vent replacement, Wallerawang sewerage treatment plant upgrade, smoke tester, telemetry upgrade, Portland desludging and South Bowenfels upgrade funded from 14/15 carry forwards
9)	Waste Water Capital	Waste Water Infrastructure – Reserve Transfer	(1,632,000)	Increase transfer from reserve to fund projects on Waste Water Program as above.
10)	Development and Planning Capital	Strategic Planning – Expense	150,000	Expenditure on rural lands study, Hassan's Walls Management Plan and heritage planning and DCP funded from 14/15 carry forwards.
11)	Development and Planning Capital	Strategic Planning – Reserve Transfer	(150,000)	Increase transfer from reserve to fund projects on Strategic Planning Program as above
12)	Development and Planning Capital	Buildings – Expense	169,396	Expenditure on Lake Lyell toilets, Rydal toilet block, Capertee public toilets, administration centre air conditioning, Crystal Theatre improvements, and Union Theatre improvements funded from 14/15 carry forwards and unexpended grant funds.



2013/14 Quarterly Budget Variations				
	Division	Program	Variation	Reason
13)	Development and Planning Capital	Buildings – Reserve Transfer	(169,396)	Increase transfer from reserve to fund projects on Building Program as above.
14)	Waste Capital	Waste – Expense	625,000	Expenditure on Angus Place rehabilitation, Lithgow landfill rehabilitation and planning, Tarana transfer station and Lithgow resource recovery funded from 14/15 carry forwards.
15)	Waste Capital	Waste – Reserve Transfer	(625,000)	Increase transfer from reserve to fund projects on Waste Program as above.
16)	Executive	Economic – Expense	33,603	The following projects including Cultural and Creative Program, Business Network Program, Investment Prospectus, Business Training Program and Innovative Regions Program funded from carry forward unspent grants.
17)	Executive	Human Resources – Expense	53,941	The following projects to be carried forward from 2014/15; Employee Survey, WHS Management System and Employee Health Program They will be funded from carry forward reserve.
18)	Executive	Human Resources – Reserve Transfer	(53,941)	Increased transfers from reserve to fund human resources programs listed above.
19)	Corporate & Community	Corporate & Community – Expense	89,986	Internal audit unexpended funds carry forward from 2014/15.
20)	Corporate & Community	Corporate & Community – Reserve Transfer	(89,986)	Increase transfers from reserve to fund corporate and community projects listed above.
21)	Human Health Compliance and Environment	Environment – Expense	190,058	Expenditure for on site sewerage management, litter grant, willow removal programs, crown lands grant, illegal dumping grant and local land services grant funded from unspent grant carry forward monies.

2013/14 Quarterly Budget Variations				
	Division	Program	Variation	Reason
22)	Human Health Compliance and Environment	Environment – Reserve Transfer	(190,058)	Increased transfer from reserve to fund projects on Environment Program as above.
23)	Human Health Compliance and Environment	Environment – Expense	10,000	Farmers Creek Environmental Improvement project grant application was successful.
24)	Human Health Compliance and Environment	Environment – Income	(10,000)	Additional grant funding received for Farmers Creek Environmental Improvement project.
25)	Community & Culture	Library – Expense	5,386	Expenditure for children nook council program, remote communities program and law week activities funded from unspent grant funding.
26)	Community & Culture	Library – Reserve Transfer	(5,386)	Increased transfer from reserve to fund projects on Library Program.
27)	Community & Culture	Community & Culture – Expense	3,833	Expenditure for Eskbank House Conservation Plan funded from unspent grant funding carried forward.
28)	Community & Culture	Community & Culture – Reserve Transfer	(3,833)	Increased transfer from reserve to fund project as above.
29)	Finance	Finance – Expense	11,541	Asset identification and valuation funded from 14/15 carry forwards.
30)	Finance	Finance – Reserve Transfer	(11,541)	Increased transfer from reserve to fund projects as above.
31)	Finance	Records Management – Expense	10,742	Expenditure for archival of records funded from 14/15 carry forwards.
32)	Finance	Records Management – Reserve Transfer	(10,742)	Increased transfer from reserve to fund projects as above.

### 2013/14 Quarterly Budget Variations

	Division	Program	Variation	Reason
33)	Information Technology Capital	Information Technology – Expense	112,503	Expenditure on independent security audit, finance review, library system upgrade, security cameras, corporate reporting, electronic content management upgrade and EHC project funded from 14/15 carry forwards and unexpended grants.
34)	Information Technology Capital	Information Technology – Reserve Transfer	(112,503)	Increase transfer from reserve to fund projects on Information Technology Program as above.
35)	Community & Culture Capital	Community & Culture – Expense	255,442	Expenditure on Blast Furnace Park Cultural Heritage Precinct funded from 14/15 carry forwards and unexpended grants.
36)	Community & Culture Capital	Community & Culture – Income	(60,000)	Increase revenue for grant income expected to be received for Blast Furnace Park Cultural Heritage Precinct project.
37)	Community & Culture Capital	Community & Culture – Reserve Transfer	(195,442)	Increase transfer from reserve to fund projects as above.
38)	Tourism Capital	Tourism Capital – Expense	121,048	Expenditure on town entry signage funded from 14/15 carry forwards.
39)	Tourism Capital	Tourism Capital – Reserve Transfer	(121,048)	Increase transfer from reserve to fund projects as above.

# *Caring for Our Community*



*Our Place ... Our Future*

## Caring For Our Community

Planning and providing quality community and recreational facilities and services for a healthy, vibrant and harmonious community.

### 1.1.1 Planning Our Community

1.1.1.1 To provide social and cultural planning that will lead to the enhancement of the quality of life of the community.

01 Review and update current plans and strategies.

**Action 1.1** Not due to start 0%

**Develop a Disability Inclusion Plan in line with the requirements of the NSW Disability Inclusion Act 2014**

#### Performance Comment

Disability Inclusion Plan to be developed in 3rd and 4th quarters

**Action 1.3** Progressing 25%  
**Update the Crime Prevention Plan**

KPI	Target	Achieved	Notes
Crime Prevention Plan updated	100% complete	25%	The Crime Prevention Committee met once during the first quarter and proposed no changes to the current Crime Prevention plan.

## 02 Identify and develop new plans and strategies in line with the community's needs.

**Action 2.1** Progressing 25%  
**Village Improvements Plans developed and adopted by the Executive Management Team.**

KPI	Target	Achieved	Notes
Cullen Bullen Village Improvements Plan developed and adopted by EMT	100% complete	0%	The Cullen Bullen Village Improvement Plan is to commence during 3rd quarter

### Performance Comment

The Rydal Village Improvement Plan was adopted by the Executive Management Team during the quarter.

**Action 2.2** Progressing 25%  
**Develop a Cultural Precinct Public Art Strategy.**

KPI	Target	Achieved	Notes
Developed and adopted by Council	100% complete	25%	Council staff attended a meeting of the Lithgow Laneways Committee which is planning public art works in Main Street, Lithgow. Planning for temporary public art installations for the Lithgow Halloween Festival 2015 continued.



## Working together to support, celebrate and expand the social and cultural diversity of our community. Whilst promoting healthy, active lifestyles in a safe environment.

### 1.2.01 Aboriginal, Cultural and Linguistically Diverse Communities

#### 1.2.1.1 To support people from Aboriginal and CALD backgrounds.

#### 01 Provide support to the activities of local aboriginal organisations.

<b>Action 1.1</b>	Progressing	25%
<b>Assistance provided to support the activities of local aboriginal organisations.</b>		

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of Mingaan Aboriginal Corporation.	100% of Meetings attended.	100%	Three meetings were attended in the first quarter by the Community Development Officer.
NAIDOC Day held each year with participation of Council and other organisations.	100% complete	0%	NAIDOC Day scheduled for 9 October 2015.

#### Performance Comment

During the quarter the Community Development Officer attended one meeting of the Leaving Healthy Footprints Consultative Committee to discuss better health/ mental health service provision for Aboriginal people in the Lithgow area. The Cultural Development Officer worked with the Sista Speak groups from Lithgow High School and Lithgow Public School to deliver a workshop on creativity and creative futures.

#### 02 Promote and support to the activities of the local CALD community.

<b>Action 2.1</b>	Not Due to Start	0%
<b>Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.</b>		

KPI	Target	Achieved	Notes
Harmony Day held each year with participation of Council and other organisations	100% complete	0%	Harmony Day is held during the 3rd Quarter. Planning will commence during the second Quarter.

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**Action 2.2** Not Progressing 0%

**Conduct and celebrate Naturalisation Ceremonies as required.**

KPI	Target	Achieved	Notes
Naturalisation Ceremony/s conducted.	100% complete	0%	No ceremonies were conducted during the 1st Quarter.

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## 1.2.02 Ageing Population

1.2.2.1 To respond to the needs of an ageing population.

### 01 Number of actions successfully implemented from the Ageing Strategy

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**Action 1.2** Progressing 25%

**Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.**

KPI	Target	Achieved	Notes
Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	25%	Letters have been sent to schools and community groups requesting donation of gifts. Promotion has commenced in the Council Column and on social media.

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**Action 1.2** Progressing 25%

**Celebrate the contribution to the community by our senior residents.**

KPI	Target	Achieved	Notes
Coordinate activities to celebrate Seniors Week.	100% complete	25%	A grant application was submitted for Seniors Week 2016.

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### 1.2.03 Arts and Culture

1.2.3.1 To provide a range of programs celebrating the cultural diversity and rich heritage of our local government area.

01 Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs.

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**Action 1.1** Progressing 25%  
**Eskbank House and its connections with other heritage sites promoted.**

KPI	Target	Achieved	Notes
Participation in combined museum events and promotions.	100% participation	100%	The following activities were undertaken during the 1 <sup>st</sup> quarter: <ul style="list-style-type: none"><li>• Lithgow Ghost Hunt</li><li>• Museum Standards Meeting</li><li>• Museum Education Works with regional museums.</li><li>• 2 meetings of the Lithgow Museums Network.</li><li>• 1 meeting of the Greater Blue Mountains Heritage Trail which connects museums in the Lithgow, Blue Mountains and Hawkesbury areas.</li></ul>

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**Action 1.2** Progressing 25%  
**Promote Lithgow History Avenue Project.**

KPI	Target	Achieved	Notes
History Avenue Website updated and maintained monthly.	100% complete	25%	Website is maintained and updated as required.

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**Action 1.3** Progressing 25%  
**Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.**

KPI	Target	Achieved	Notes
Promotion and delivery of school excursion program to Eskbank House Museum and other heritage sites.	100% complete	100%	Staff attended a Museums' Education Australia workshop on "Attracting Schools to Your Museum".
Two school visits to Eskbank House Museum per annum.	100% processed.	100%	Two school visits

### Performance Comment

During the 1<sup>st</sup> quarter the following local schools toured Eskbank House & Museum:

- St Patrick's Primary School, Lithgow
- Cullen Bullen Public School created the "Primary By Design" exhibition, attended the exhibition opening and completed a history hunt.

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**Action 1.4** Progressing 25%

**Develop the Oral History Program to capture the 'collective memories' of the area.**

KPI	Target	Achieved	Notes
Oral History Project underway	100%	25%	Oral History recording resources are currently on loan to Eskbank House for oral history projects.

## 02 Provide support for cultural organisations in the development and promotion of cultural activities.

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**Action 2.1** Progressing 25%

**Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.**

KPI	Target	Achieved	Notes
Museum Advisor visits Lithgow 10 times per year.	100% attendance	50%	The Museums Advisor visited five times during the quarter and: <ul style="list-style-type: none"><li>• Assisted Eskbank House staff with oral history, exhibition practise and signage ideas.</li><li>• Visited the Lithgow Small Arms Factory and Rydal Village Association.</li><li>• Attended a meeting of the Lithgow Laneways Committee.</li></ul>

## 03 Develop temporary programs and events within the Cultural Precinct.

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**Action 3.1** Progressing 25%

**Program of temporary programs and events developed in the Cultural Precinct.**

KPI	Target	Achieved	Notes
Two events and/or programs held in the Cultural Precinct.	100% complete	100%	Six events held in the Cultural Precinct.
Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.	100% complete	0%	No events can be held at Blast Furnace Park until the upgrade of the site is completed.

## Performance Comment

During the 1<sup>st</sup> quarter the following activities were conducted in the Cultural Precinct:

- An exhibition by the PCYC Lithgow Photography Group was held in the Lithgow Creatives Pop Up Gallery.
- Three exhibitions were held at Eskbank House and Museum along with the Eskbank Steampunk event and a classical concert by the Mitchell Conservatorium.
- Planning for the Lithgow Halloween Festival 2015 continued.
- Planning for a free music theory course to be run in the Union Theatre and Western Sydney University College Campus commenced.

## 1.2.04 Children and Families

### 1.2.4.1 To develop the Lithgow LGA as a Family Friendly Community.

#### 01 Develop and promote activities for children and families in the Lithgow LGA.

Action 1.1 Progressing 25%

Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and and participation in community events.

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Child Protection InterAgency.	100% of meetings attended.	100%	One meeting was held and attended during the first quarter.
Assistance provided to conduct Community Fun Days.	Number of Community Fun Days held	1	One community fun day was held and attended in the first quarter.

## 1.2.05 Community Information

### 1.2.5.1 To increase community awareness of local services and facilities

#### 01 Facilitate improvements to networking and communication between agencies and with the community.

Action 1.1 Progressing 25%

Information placed on community noticeboards weekly.

KPI	Target	Achieved	Notes
Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"><li>• Council Administration Centre</li><li>• Cook Street Plaza</li><li>• All branch Libraries</li></ul>	100% complete	100%	All Community Noticeboards are updated weekly.

<b>Action 1.2</b>	Completed	100%
<b>Maintain the online directory of children's Services on Council's website.</b>		

KPI	Target	Achieved	Notes
Directory maintained on Council's website and updated annually.	100% complete	100%	The Children's Services Directory is available online on Council's website and magnets have been ordered to promote the directory within the Lithgow community.

## 1.2.06 Community Support

### 1.2.6.1 To encourage equitable access to services and facilities

01	Provide support to community organisations through Council's financial assistance program.
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<b>Action 1.1</b>	Progressing	25%
<b>Promote and Administer the Financial Assistance Program to community organisations.</b>		

KPI	Target	Achieved	Notes
Program advertised and submissions received in November.	100% processed	0%	Not due to start
Program advertised and submissions received in April.	100% processed	0%	Not due to start

#### Performance Comment

In the first Quarter, Council allocated \$78,621 Recurrent Financial Assistance to 14 projects and \$37,774 Non-Recurrent Financial Assistance to 28 projects.

02	Lobby Governments for equitable access to public transport, health, education, housing, recreational and other essential community services projects.
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<b>Action 2.1</b>	Progressing	25%
<b>Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.</b>		

KPI	Target	Achieved	Notes
Census and other data used in Council funding, development of plans and strategies and other submissions.	100% complete	25%	Census information was used in the development of the Draft Youth Strategy and the Draft Rydal and Hartley Village Improvement Plans.



### 03 Promote and support Men's Shed projects and programs.

#### Action 3.2

Progressing

25%

Provide support for Men's Shed organisations in the promotion and development of activities.

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Lithgow and Portland Men's Shed Groups as required.	100% of meetings attended.	100%	Council staff met with Portland Men's Shed during the quarter to discuss their future premises and operational needs.

### 1.2.07 Health

1.2.7.1 To provide a range of health services which meet the needs of the community.

### 01 Participate in the Community Services Interagency.

#### Action 2.1

Progressing

25%

Regular attendance by the Community Development Officer at meetings and participation in events.

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Community Services Interagency	100% of meetings attended.	100%	One community interagency was held and attended in the first quarter.

## 1.2.08 Library Programs

1.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

### 01 Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries

**Action 1.1** Progressing 25%

**Continue to provide relevant and engaging Library services and resources that meet community need.**

KPI	Target	Achieved	Notes
Children's story time activates held twice weekly during school term.	20 sessions per term	24 sessions held	206 children attended weekly story time.
Number of visitors to the Library compared to 2014/15	5% increase per annum	28,728	30,889 in 2014/15 – a 7% decrease in visitors.
E-book service promoted and established.	100% complete	25%	The ebook service was launched on 17 July 2015. New titles are added monthly.
Number of bookings of the Technology compared to 2014/15.	5% increase per annum	8,100	7,989 in 2014/15 – a 2.19% increase in bookings.
Number of new members compared to 2014/15.	5% increase per annum	276	252 in 2014/15 – a 9.5% increase.
Number of Library Loans compared to 2014/15.	5% increase per annum	20,296	21,068 in 2014/15 – a 3.66% decrease in Library Loans.
Children's Vacation Activity Programs held 2 days per week during school holidays.	100% complete	25%	6 sessions were held during the July holidays at Lithgow, Wallerawang and Portland Libraries with 85 children attending.

**Action 1.2** Progressing 25%

**Enhance the physical space of the Library to meet changing need.**

KPI	Target	Achieved	Notes
Replace damaged lounges at Lithgow Library Learning Centre.	100% complete	25%	Meetings held with suppliers.
Technology Centre incorporated into the main Library space.	100% complete	100%	The Technology Centre was dismantled and computers were relocated and incorporated into the main Library space.
Replace furnishings, fittings and shelving at all branch Libraries.	100% complete	25%	Requirements of the branches were collated, quotes are now being obtained.
Replace compactus shelving and fit-out of The Library Stack with archive shelving.	100% complete	0%	Project not proceeding.

### Performance Comment

Library staff continues to evaluate Library spaces and the needs of borrowers. Old wooden display cases were refurbished and relocated to a more prominent position. Customer feedback continues to be very positive about the changes.

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#### Action 1.3

Not Due To Start 0%

Maintain membership of the Australian Learning Community Network.

KPI	Target	Achieved	Notes
Annual membership paid.	100% complete	0%	Scheduled to be paid in the 3 <sup>rd</sup> quarter.

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#### Action 1.4

Progressing 25%

Enhance the adult, children, DVD, talking book, large print, language and teenage sections of the Library collection and provide kits for the Books for Babies program.

KPI	Target	Achieved	Notes
Purchase additional book and other reading resources to ensure a balanced and relevant collection.	Number of books and other resources purchased by category.	1,448 items	The following resources were purchased during 1 <sup>st</sup> quarter: <ul style="list-style-type: none"><li>• Adult books - 763</li><li>• Children's books - 184</li><li>• Teenage books - 106</li><li>• Large Print books- 169</li><li>• DVDs - 136</li><li>• Books for Babies – 90.</li></ul>

### Performance Comment

Library purchasing has been reviewed and streamlined for greater efficiency and cost effectiveness. New suppliers are working well and delivering within agreed timeframes. All collections in the Library are being enhanced with new titles.

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#### Action 1.5

Progressing 25%

Share Library resources with other communities.

KPI	Target	Achieved	Notes
The number of Reciprocal Borrowers	100% processed	489 reciprocal borrowers	There has been a small increase in requests with all processed.
The number of inter-library loans.	100% processed	100%	All inter-library loan requests have been processed.

### Performance Comment

The Library continued to supply inter-library loans to other libraries and makes requests of other libraries for items not held, for bulk loans for community language resources and for people with sight and reading disabilities.

<b>Action 1.6</b>	Progressing	25%
<b>Conduct exhibitions and displays.</b>		

KPI	Target	Achieved	Notes
Four exhibitions/displays conducted per year.	100% complete	100%	Four successful exhibitions have been held, with plans underway for a Halloween display.

#### Performance Comment

The following exhibitions and displays were conducted during the 1<sup>st</sup> quarter:

- A Family History Exhibition,
- NAIDOC Week display,
- History Week exhibition,
- An exhibition of the John Wellings Award entries
- Displays for the eBook launch, school holiday programmes and various 'new resources' displays.

<b>Action 1.7</b>	Progressing	25%
<b>Develop the Local History Collection.</b>		

KPI	Target	Achieved	Notes
Improved storage and access to the Local Studies Collection.	100% complete	25%	Review of Local Studies Collection commenced, with improvements made to storage to enhance access.
Photo digitising of the collection.	100% complete	25%	Spydus upgrade provided access to two new modules - which will allow improved access and findability of library resources.
Indexing of Lithgow Mercury holdings.	100% complete	25%	Indexing continued and is up-to-date.
Map indexing	100% complete	100%	All maps are indexed.

#### Performance Comment

The Local Studies Collection continues to be developed. The library was successful in obtaining a grant for a Significance Assessment from the National Library. Volunteers continue to back index the Council Minutes Books and assist with other indexing projects.

**Action 1.8**

Progressing

25%

Provide a community and education information service through events, displays and the Learning Shop.

KPI	Target	Achieved	Notes
Community and education information areas updated.	100% complete	25%	<p>During the 1<sup>st</sup> quarter the following activities were undertaken:</p> <ul style="list-style-type: none"><li>• 2 Tech Savvy Seniors sessions in partnership with Telstra.</li><li>• 1 term of the Tech Dino programme in partnership with Lithgow High School.</li><li>• Special story time and displays were held celebrating NAIDOC Week.</li><li>• The Library continues to host the Knitting Group, the Book Club, two Writers Groups and the Nana's Touch ASD Support Group.</li><li>• All noticeboards were kept current with local community information.</li></ul>

**02 Provide quality community programs that offer educational and social opportunities for all members of the community.**

**Action 2.1**

Progressing

25%

Community programs developed to promote the facilities and services offered by the Library.

KPI	Target	Achieved	Notes
Community events and programs held regularly.	Number of groups using the Library to conduct events	58	<p>During the 1<sup>st</sup> quarter the following activities were undertaken:</p> <ul style="list-style-type: none"><li>• Tech Savvy Seniors Program</li><li>• Tech Dinosaurs Sessions</li><li>• Baby Bounce &amp; Rhyme Time.</li><li>• Book Clubs</li><li>• Writers Groups</li><li>• Book Week Celebrations (565 Children attended 18 Sessions at Lithgow, Wallerawang &amp; Portland Branches)</li></ul>
Meetings of the Lithgow Forum held 4 times per year.	100% of meetings attended	Suspended	No meetings are being held at this time.
Young people's writers group.	Monthly	12 weekly sessions held this quarter	A volunteer author hosts the young people writers group for weekly sessions.
Friends of the Lithgow Library Learning Centre (FROLLIC) established and meeting regularly.	100% of meetings attended	Suspended	No meetings are being held at this time.

<b>Action 2.2</b>	Progressing	25%
<b>Collaborate with community and other partners in building connections and improved access to Library services.</b>		

KPI	Target	Achieved	Notes
Participate in Local Schools Network.	100% of meetings attended	25%	All meetings attended in the 1 <sup>st</sup> quarter.

#### Performance Comment

During the 1<sup>st</sup> quarter the following activities were undertaken:

- The Library partnered with Telstra to present the Tech Savvy Seniors program.
- The Library partnered with Lithgow High School to present Tech Dino program.
- The Children's and Young Adult Officer continued to host the Local Schools Network Meetings.
- The Library Coordinator attended the Museums Groups meetings and NAIDOC meeting.

<b>Action 2.3</b>	Progressing	25%
<b>Provide outreach programs for housebound and isolated residents within the LGA.</b>		

KPI	Target	Achieved	Notes
Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants	32 active participants	The Home Library Service continued to offer library resources to residents of Aged Care facilities and in their own homes. Promotion and marketing of this service will be a focus for the second quarter.



## 1.2.09 Regulatory/Compliance Programs

### 1.2.9.1 To ensure community safety and compliance

#### 01 Maintain animal control in accordance with legislation and policy.

**Action 1.1** Progressing 25%  
**Responsible care of animal welfare and maintenance of the pound complex.**

KPI	Target	Achieved	Notes
Total number of animals sold	% of total impounded animals	20%	10 animals were sold.
Total number of animals destroyed	% of total impounded animals	30%	11 animals were destroyed.
Total number of animals impounded.	100% processed	100%	51 animals were impounded.
Total number of animals returned to owners.	% of total impounded animals.	48%	25 animals were returned to owners.
Care and maintenance undertaken daily.	100% complete	100% complete	Animals were fed and the pound was maintained in accordance with Companion Animals Act 1998
Total number of animals retained at the end of the reporting period.	% of total impounded animals	2%	4 animals were retained at the end of the reporting period.

#### 02 Maintain the Pound facilities

**Action 2.1** Progressing 25%  
**Upgrade the Lithgow Pound.**

KPI	Target	Achieved	Notes
Construct a shed structure over existing enclosures and surrounds at the Lithgow Pound.	100% complete	25	The project scope is currently being determined to ensure works achieve the best outcome.

### 03 Undertake community education on the care of and responsibility of companion animals.

**Action 3.1** Progressing 25%  
**Undertake community education program.**

KPI	Target	Achieved	Notes
Responsible Companion Animal ownership educational activities undertaken.	100% complete	25%	Community awareness and education around individual's responsibilities for care of companion animals was achieved through notice and media releases.

### 04 Investigate non-compliance with the Protection of Environment Operations Act.

**Action 4.1** Progressing 25%  
**Number of Environmental Protection actions taken.**

KPI	Target	Achieved	Notes
Number of Environmental Protection Authority actions taken.	100% of actions processed	100%	2 incidents were investigated during the reporting period

## 1.2.10 Safety

### 1.2.10.1 To facilitate a safe community.

### 01 Design new or upgrade public places and spaces to incorporate Crime Prevention Design Principles.

**Action 1.1** Progressing 25%  
**Maintain street lighting.**

KPI	Target	Achieved	Notes
Undertake lighting and safety audits of the CBD.	100% complete	Nil	Crime Prevention Design Principles will be incorporated into the Main Street Revitalisation Program.
Audit and enhance where necessary, street lighting in areas of high pedestrian activity.	100% complete	Nil	Audits are undertaken by Endeavour Energy.
Complaints referred to Endeavour Energy on the day received if a working day.	100% referred	100%	1 matter was referred to Endeavour Energy regarding a dark area in the vicinity of Railway Parade and Tank Street. This will require a audit to be undertaken by Endeavour Energy.

## 02 Develop programs to combat anti-social behaviours.

**Action 2.1** Progressing 25%  
**Remove graffiti from public places and liaise with Police.**

KPI	Target	Achieved	Notes
All graffiti removed within 5 working days.	100% removed	less than five days	Graffiti is removed as required.

**Action 2.2** Not Progressing 0%  
**Participate in the Local Liquor Accord.**

KPI	Target	Achieved	Notes
Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended	Nil	No meetings of the Liquor Accord were held during the quarter.

**Action 2.3** Progressing 25%  
**CCTV System managed to ensure monitoring of the CBD.**

**Performance Comment**

The CCTV network was maintained and requests from police were processed. Cinema camera was upgraded to digital.

**Action 2.4** Progressing 25%  
**Impound abandoned articles from public places in accordance with the Impounding Act.**

KPI	Target	Achieved	Notes
Number of abandoned articles impounded.	100% complete	100%	4 Cars were impounded.

**Action 2.5** Progressing 25%  
**Conduct regular meetings of the Crime Prevention Committee.**

KPI	Target	Achieved	Notes
Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended	100%	One Crime Prevention Committee meeting was held during the quarter.

<b>Action 2.6</b>	Progressing	25%
<b>Priority crime prevention strategies identified by the Crime Prevention Committee.</b>		

KPI	Target	Achieved	Notes
Priority crime prevention actions implemented in accordance with available funding.	100% complete	100%	The Crime Prevention Committee considered local crime data.

### 03 Continue participation and support for the Domestic Violence Liaison Committee.

<b>Action 3.1</b>	Progressing	25%
<b>Regular attendance by the Community Development Officer at meetings and participation in its events.</b>		

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended.	70%	Three domestic violence meetings were held in the first quarter and the Community Development Officer attended two meetings.
Assistance provided to conduct White Ribbon Day activities and domestic violence awareness programs.	100% complete	100%	Regular and ongoing support provided to White Ribbon Day activities and domestic violence awareness programs.

<b>Action 3.2</b>	Not Due To Start	0%
<b>Address violence against women in the community.</b>		

KPI	Target	Achieved	Notes
Assistance provided to conduct International Women's Day Activities with the Domestic Violence Liaison Committee.	100% complete	0%	Planning for International Women's Day activities will start in the 3rd quarter.

04 Participate in emergency services committees including the Bushfire Advisory Committee and Local Emergency Management Committee in accordance with their terms of reference.

**Action 4.1** Progressing 25%  
Attend meetings regularly.

KPI	Target	Achieved	Notes
Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended.	Nil	The District Liaison Committee is scheduled to meet on 28 October.
Group Manager Operations to attend meetings of the Local Emergency Management Committee.	100% of meetings attended.	100%	1 meeting of the Local Emergency Management Committee was attended.

## 1.2.11 Volunteering

### 1.2.11.1 To celebrate and grow volunteering

01 Encourage, promote and recognise the role of volunteering to the area.

**Action 1.1** Progressing 25%  
Work with community and sporting organisations to develop a volunteer's network to promote and facilitate volunteering in the community.

KPI	Target	Achieved	Notes
Volunteer's Network established.	100% complete	100%	The first meeting of the Lithgow Volunteering Network was held during the quarter.

**Action 1.2** Not Due To Start 0%  
Implement a recognition program for volunteering in association with International Volunteers Day.

KPI	Target	Achieved	Notes
Recognition program established.	Number of volunteers recognised.	Nil	Planning for the Recognition program will commence in the 3rd quarter.
Conduct International Volunteers Day event/s.	Number of volunteers recognised.	Nil	Planning for National Volunteer Week will commence in the 3rd quarter.

**Action 1.3** Progressing 25%

**Identify and promote volunteering opportunities to local youth.**

KPI	Target	Achieved	Notes
Recognition and promotion of volunteering undertaken through: <ul style="list-style-type: none"> <li>Youth Council</li> <li>Youth Networks</li> <li>Media</li> <li>Social Media</li> <li>Website</li> </ul>	100% complete	100%	Promotion of volunteering opportunities for Lithgow Halloween 2015 occurred at 3 Youth Council meetings during the 1st Quarter.  A meeting for young people wishing to become a volunteer for Halloween 2015 was convened by Council's Events Coordinator.

## 1.2.12 Youth

1.2.12.1 To improve the quality of life of the LGA's youth.

01 Continue to support Lithgow Youth Council to provide a voice for young people to Council.

**Action 1.1** Progressing 25%

**Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.**

KPI	Target	Achieved	Notes
Meetings held 8 times per year.	100% of meetings held	100%	3 Meetings of the Youth Council were held during the 1st Quarter.

02 Engage with young people to plan activities and cultural programs to meet their needs.

**Action 2.1** Not Due To Start 0%

**Annual program of youth events developed.**

KPI	Target	Achieved	Notes
Events hosted including Youth Week	100% complete	0%	Youth Week will be held during the 4th Quarter. Planning will commence during the 2nd Quarter.



### 03 Advocate for appropriate services to meet the broad range of youth needs.

**Action 4.1** Completed 100%

Regular attendance at Youth Services Network Meetings and participation in its events by the Community Development Officer

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Youth Services Network	100% of meetings attended	Nil	The Youth Services Network has ceased meeting.

### 04 Continue to provide the homework centre at the Lithgow Library Learning Centre.

**Action 5.1** Progressing 25%

Homework Zone to operate 3 days per week during school term.

KPI	Target	Achieved	Notes
Three sessions of the Homework Zone conducted per week.	100% complete	100%	The Homework Zone has operated 3 days per week during the school term for a total of 18 sessions.
30 children attending the Homework Zone	100% complete	100%	95 children attended the Homework Zone.

### 05 Sports/Cultural Scholarship developed for youth from low income/disadvantaged families.

**Action 6.1** Progressing 25%

Continue to provide the Youth Scholarship in conjunction with Lithgow PCYC.

KPI	Target	Achieved	Notes
20 Scholarships offered per annum.	100% complete	25%	5 nominations were received for the Youth Council PCYC Scholarships during the 1st Quarter.

# *Strengthening Our Economy*



*Our Place ... Our Future*

## Strengthening Our Economy

Providing for sustainable and planned growth that supports a range of lifestyle choices and employment opportunities.

### 2.1.1 Planning for Economic Growth

2.1.1.1 To plan and manage growth in a sustainable manner with emphasis on creating a diversified economy underpinned by sound local environmental planning.

01 Review and update current plans and strategies.

**Action 1.1** Progressing 90%  
Economic Development Strategy reviewed and updated.

KPI	Target	Achieved	Notes
Economic Development Strategy completed and adopted by Council.	100% complete	90%	The Draft Strategy was presented to the Economic Development Advisory Committee.

**Action 1.2** Progressing 90%  
Investment Prospectus reviewed and updated.

KPI	Target	Achieved	Notes
Investment Prospectus completed and adopted by Council.	100% complete	90%	The Draft Investment Prospectus was presented to the Economic Development Advisory Committee.

## 02 Identify and develop new plans and strategies in line with the community's needs.

**Action 2.1** Progressing 45%  
**Prepare a Development Control Plan.**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	45%	This project has continued from the 2014/2015 year. During the 1 <sup>st</sup> quarter further research was undertaken to assist with the development of appropriate development control standards.

**Action 2.2** Not Due To Start 0%  
**Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.**

KPI	Target	Achieved	Notes
Plans prepared, consulted upon and adopted.	100% complete	0%	This project is not due to commence until the 2nd Quarter.

## Exploring and discovering the richness in our society through the pursuit of educational, creative and cultural opportunities to diversity our economy, skills base and employment opportunities.

### 2.2.1 Arts and Culture

2.2.1.1 To promote, develop and utilise the creative talents of the Lithgow region.

## 01 Encourage a whole of community approach to supporting the growth of cultural industries.

**Action 1.1** Progressing 25%  
**Participate in local and regional cultural networking groups.**

KPI	Target	Achieved	Notes
Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of cultural Heritage Organisations and other networking groups.	100% of meetings attended	100%	Five events attended including: <ul style="list-style-type: none"><li>• 2 meetings of the Lithgow Museums Network.</li><li>• 1 Blue Mountains Association of Cultural Heritage Organisations Meeting.</li><li>• 1 Arts OutWest Winter Networking Event.</li><li>• The launch of the Greater Blue Mountains Heritage Trail.</li></ul>

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**Action 1.2** Progressing 25%  
**Maintain and improve the Lithgow Creative's website.**

KPI	Target	Achieved	Notes
Website maintained and updated monthly.	100% complete	100%	During the quarter the website was updated with: <ul style="list-style-type: none"> <li>Exhibitions and workshops</li> <li>A new featured artist online exhibition</li> <li>A new profile was added and other profiles updated.</li> </ul>

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**Action 1.3** Not due to start 0%  
**Host exhibitions at Eskbank House for cultural industries**

KPI	Target	Achieved	Notes
Two exhibitions hosted at Eskbank House Museum per annum.	100% complete	0%	Scheduled to commence in 2 <sup>nd</sup> quarter.

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## 2.2.2 Branding and Marketing

2.2.2.1 To establish an effective integrated branding and marketing identity to promote Council, Tourism, Economic Development and the LGA.

01 Develop and implement an integrated and effective marketing and branding strategy for the Council, tourism, Economic development and the Local Government Area.

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**Action 1.1** Not Progressing 0%  
**Economic Development Advisory committee to identify priority actions to undertake a three year Regional Promotion and Marketing Campaign.**

KPI	Target	Achieved	Notes
Priority actions implemented in accordance with available funding.	100% complete	0%	No action to date.

**Action 1.2** Progressing 25%

**Install additional town entry and tourism signage throughout the LGA.**

KPI	Target	Achieved	Notes
Welcome banners replaced annually.	100% complete	100%	Generic welcome banners, Halloween and Christmas banners were purchased during the quarter.
Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete	25%	One brown and white tourism signs was installed on the Wallerawang Portland Road at the Black Bridge, Wallerawang indicating "Signs of Yesteryear" at Portland.
Install a tourism information bay in Wallerawang.	100% complete	10%	The information bay has been identified as a key project by the Tourism Advisory Committee. It is anticipated that the information, artwork and quotes will be sought in the 2nd quarter of 2015-2016.
Investigate location and design additional billboard signs.	100% complete	5%	Quotes were sought for installation of billboards on the major arterial roads in Sydney. Alternative locations will be sought.

### 2.2.3 Business and Industry Development and Support

2.2.3.1 To expand Lithgow's economic base and encourage local employment opportunities through the promotion and facilitation of business and industry development and services.

01 Encourage the increase of business activities in the CBDs of Lithgow, Wallerawang and Portland.

**Action 1.1** Not progressing 0%

**Develop and implement a Lithgow CBD Business Attractions and Retention Program**

KPI	Target	Achieved	Notes
Coordinate Business Training and Development activities for local Businesses	6 sessions per year	0%	Not yet commenced.

**Action 1.2** Progressing 25%

**Promote the Main Street Facade Program**

KPI	Target	Achieved	Notes
Number of applications processed.	100% complete	100%	4 applications were received and processed.

## 2.2.4 Leadership and Communication

### 2.2.4.1 To provide leadership and communications that foster collaboration to maximise Lithgow economic potential

01 Ensure sound communications across the community and with Council to assist with encouraging growth.

**Action 1.1** Progressing 25%

Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.

KPI	Target	Achieved	Notes
Economic Development Advisory Committee meetings held 3 monthly	100% of meetings held	25%	1 meeting was held on 23 September.
Economic Development Officer to attend meetings of Lithgow business associations.	100% of meetings attended	0%	This will continue on the appointment of a new Economic Development Officer.

02 Market and promote Lithgow as a place to do business, work, live and recreate.

**Action 3.1** Progressing 25%

Develop promotional material to attract investors and residents and participate in relevant exhibitions.

KPI	Target	Achieved	Notes
Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.	100% complete	100%	Council's Facebook pages are monitored and updated during business hours with information about Council activities relevant to local businesses and the community.
Continue to update the Economic Development Website.	100% complete	0%	Not yet commenced.
Business prospectus kept updated.	100% complete	0%	

03 Encourage expansion and attraction of businesses.

**Action 4.1** Not progressing 0%

Appropriate conferences attended to encourage investment.

KPI	Target	Achieved	Notes
Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.	100% complete	0%	Nil attended.

<b>Action 4.2</b>	Progressing	25%
<b>Regular assistance provided to potential investors.</b>		

KPI	Target	Achieved	Notes
Respond to enquiries and coordinate with other departments as required.	100% of enquiries responded to in accordance with Policy 4.6.	100%	All enquiries received in the 1 <sup>st</sup> quarter have been responded to.

## 2.2.5 Education and Training

2.2.5.1 To encourage and support learning opportunities in the LGA that aligns with our needs for skilled workers and retention of your people and families.

01 Promote to attract occupations and industries where skills shortages have been identified.

<b>Action 1.1</b>	Progressing	25%
<b>Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.</b>		

KPI	Target	Achieved	Notes
Identify gaps in response to economic conditions and advice provided by business stakeholder groups.	100% complete	100%	During the 1 <sup>st</sup> quarter Council used the Western Sydney University facilities for a number of courses both internal (Staff training) and external (business operator training).

## 2.2.6 Local Environmental Planning and Development

2.2.6.1 To ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the Local Government Area.

01 Assess all applications and issue certificates including Section 149 Certificates, Building Certificates and Subdivision Certificates.

<b>Action 1.1</b>	Progressing	25%
<b>Development Applications are processed within 21 working days of receipt calculated exclusive of the 'stop the clock' period.</b>		

KPI	Target	Achieved	Notes
Number of applications processed.	80% within 21 days of receipt.	80%	59 Applications processed within required timeframe
Determination days	80% within 21 days of receipt.		



<b>Action 1.2</b>	Progressing	25%
<b>Process and issue Building and Planning Certificates in accordance with regulatory requirements.</b>		

KPI	Target	Achieved	Notes
Processing days	90% processed within 7 working days.	90%	5 Certificates processed as required.

## 2.2.7 Tourism

2.2.7.1 To create a strong tourism industry that maximises benefits from visitors to the LGA.

01 Act upon the recommendations contained in the Tourism Strategy/Destination Management Plan

<b>Action 1.1</b>	Progressing	25%
<b>Priority actions from the Plan are identified by the Tourism Advisory Committee.</b>		

KPI	Target	Achieved	Notes
6 meetings held per year in accordance with the terms of reference.	100% of meetings held	100%	1 meeting held in August 2015
Priority actions implemented in accordance with available funding.	100% complete	0%	No actions were implemented during the 1st quarter of 2015-2016 due to the allocation of staff to other projects.
Development of Aboriginal experiences throughout the LGA.	100% complete	100%	A representative of Mingaan attended Tourism Advisory Committee Meetings and spoke about Naidoc.
Provide input into community tourism development initiatives.	100% complete	0%	No enquiries were received from community organisations in regards to tourism development initiatives during the 1 <sup>st</sup> quarter.
Seek opportunities to increase funding for tourism activities.	100% complete	25%	Submitted an application for Flagship Funding for Halloween 2016 from Destination NSW.

## 02 Identify and support the delivery of a diverse range of quality festivals and events.

**Action 2.1** Progressing 25%

### Organise and stage LithGlo

- Sponsorship levels
- Participation
- Visitation

KPI	Target	Achieved	Notes
Increase sponsorship/funding for the event by 10%.	10% increase in funding.	0%	This is a Council funded event.
Promote the event to spectators and visitors with a 10% increase in engagement on Facebook.	10% increase in engagement	0%	Promotion is not due to start until after Halloween.
Promote the event to participants with a 10% increase in participation.	10% increase in participation.	0%	Promotion is not due to start until after Halloween.

### Performance Comment

Held an initial meeting with the production company to develop the concept for Lithglo 2015 and investigated options for market stalls.

**Action 2.2** Progressing 25%

### Organise and stage Halloween

- Sponsorship levels
- Participation
- Visitation

KPI	Target	Achieved	Notes
Promote the event to spectators and visitors with a 10% increase in engagement on Facebook.	10% increase in engagement	Increase >10%	Facebook activity has increased.
Promote the event to participants with a 10% increase in participation.	10% increase in participation.	Increase >10%	Additional events and opportunities for business has increased.
Increase in sponsorship/funding for the event by 10%.	10% increase in funding	Increase >10%	Sponsorship for the event is over \$40,000.

### Performance Comment

The following activities have been undertaken to develop the Halloween 2015 event:

- Convened meetings with performers and developed the theme the 2015 Lithgow Halloween.
- The Traffic Management Plan was submitted to TALC for approval and adopted by Council.
- Organised the technical and staging production for the event.
- Coordinated the production of a television commercial for the event.
- Distributed the sponsorship package and marketing material for the event.
- Secured sponsorship funding for the event with an increase of >10% from the Halloween Block Party 2014.
- Undertook a survey of local businesses and identified their participation level for the 2015 event. An increase of over 10% from the previous year has been achieved.

**Action 2.3**

Progressing

25%

**Identify and support local tourism events.**

KPI	Target	Achieved	Notes
Promotional displays developed in VIC to promote major events to visitors for example: <ul style="list-style-type: none"><li>• Ironfest</li><li>• Halloween</li><li>• LithGlo</li><li>• Daffodils at Rydal</li></ul>	4 displays per year	25% complete	A display promoting the Halloween 2015 event was installed in the Visitors Centre in September.
Support provided to local tourism events.	100% of enquiries assisted	100% completed	Support was provided to the following events: <ul style="list-style-type: none"><li>• Snow Queen Show</li><li>• Eskbank Steampunk</li><li>• Wild Wild West Downhill Skateboarding</li><li>• Family History at the Library 2015</li><li>• Sunny Corner Trail Bike Ride</li><li>• Tractor Trek 2015</li><li>• Vampire Scarecrow Workshops</li><li>• The RedAss Downhill State Championship</li><li>• Create a Vampire Project</li><li>• Tarana Red Cross Art Exhibition</li><li>• Clyde Marshall Memorial Go Karting</li><li>• Portland Walnuts Weekend</li><li>• Portland Spring Fair</li><li>• Back to Hartley – Annual Produce Markets and Family Fair</li><li>• Lithgow Halloween 15</li><li>• Draculas Grand Masquerade Ball.</li></ul>

**Performance Comment**

Local events were promoted through print and electronic platforms including regional tourism magazines, street posters, Destination NSW and Lithgow Tourism websites.

Information was provided on local events to regional radio stations including ABC Radio, Bathurst and local radio stations.

Events were promoted on the LED sign at Lithgow Visitor Information Centre.

Event organisers were assisted with the submission of event applications and bookings.

**Action 2.4**

Not Due To Start 0%

**Coordinate Australia Day festivities in Lithgow and provide support to other events and activities throughout the LGA.**

KPI	Target	Achieved	Notes
Promote Australia Day events to the community.	100% complete	0%	Planning is scheduled to commence in 2 <sup>nd</sup> quarter with the event to be conducted in 3 <sup>rd</sup> quarter.

**Action 2.5**

Progressing 10%

**Coordinate the Official Australia Day Ceremony and provide support to other events and activities in the LGA.**

KPI	Target	Achieved	Notes
Official Ceremony coordinated and promoted to official guests and the community.	100% complete	10%	The application form for the Australia Day Ambassador was completed

**03 Operate the Visitor Information Centre.****Action 3.1**

Progressing 25%

**Provide quality visitor information services.**

KPI	Target	Achieved	Notes
Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum.	25%	The survey commenced in the 1 <sup>st</sup> quarter and will be collated and analysed at the end of the 2nd quarter.

**Action 3.2**

Progressing 25%

**Increase local awareness of the role of the Visitor Information Centre in the Lithgow community.**

KPI	Target	Achieved	Notes
Monitor and update social media.	3 Facebook posts per week.	100%	The target of 3 facebook posts per week was achieved during the first quarter. Information on Halloween, new tourism businesses, other events such as Daffodils at Rydal and places to eat was included in the posts.

## 04 Strengthen Lithgow's brand identity.

**Action 4.1** Progressing 25%

**Promotion and marketing of the LGA in a range of media and within budget**

KPI	Target	Achieved	Notes
Monthly press releases/advertisements in the Lithgow Mercury.	12 per annum	25%	Press releases in the 1st quarter included: <ul style="list-style-type: none"> <li>Business Information Session for Halloween</li> <li>Successful sponsorship for Halloween 2015, Halloween workshop</li> <li>Looking for ideas how to decorate your shop window</li> <li>Lithgow Vamps it up for Halloween.</li> </ul>
Monthly advertisements in the Blue Mountains Imag.	12 per annum	25%	3 advertisements were placed in the July, August and September editions.
Monthly advertisements in Discover Blue Mountains.	12 per annum	25%	3 advertisements were placed in the July, August and September editions.
Monthly advertisement in Discover Central West.	12 per annum	25%	3 advertisements were placed in the July, August and September editions.
6 advertisements in other promotional media per year.	6 per annum	33%	2 Spring advertisements were placed in: <ul style="list-style-type: none"> <li>Blue Mountains Lifestyle Magazine</li> <li>Central West Lifestyle Magazine</li> </ul>
Quarterly advertisements in the Blue Mountains Tourist Newspaper.	4 per annum	25%	1 advertisement was placed in the spring edition.

**Action 4.2** Not Due To Start 0%

**Develop and update Recreational Activity Guides to increase greater visitation of areas listed and address the pressing need for more interpretive information on bush tracts from 4WD and trail bike riders.**

KPI	Target	Achieved	Notes
Develop a guide to promote 4WDing, bushwalking, mountain biking and camping in the LGA.	100% complete	0%	Scheduled to commence in 2nd Quarter.

**Action 4.3** Progressing 25%

**Promotion of the LGA through the development of combined marketing with Oberon and Bathurst.**

KPI	Target	Achieved	Notes
Combined marketing strategy developed and implemented.	100% complete	25%	Lithgow and Oberon Tourism entered into a partnership to promote the area in the Central West Lifestyle Magazine 90 page town feature.

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**Action 4.4** Progressing 25%

**Support filming opportunities in the LGA.**

KPI	Target	Achieved	Notes
Develop and maintain a web presence.	100% complete	25%	During the 1st Quarter the new Tourism website went live. This includes a webpage for film enquiries with a downloadable film permit.
Filming enquiries processed.	100% processed	50%	2 enquiries were received during the 1st quarter. One party decided not to film the other party will commence filming in the 2 <sup>nd</sup> quarter.

## 05 Operate Eskbank House Museum

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**Action 5.1** Progressing 25%

**Eskbank House Museum open and operational 5 days per week.**

KPI	Target	Achieved	Notes
Number of visitors to Eskbank House Museum compared to 2014/15.	10% increase on 2014/15.	27% increase	496 visitors were received which is an increase of 110 in comparison to the 2014/15 1 <sup>st</sup> quarter of 386 visitors.

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**Action 5.2** Progressing 25%

**Events and activities developed to promote Eskbank House Museum and its collections.**

KPI	Target	Achieved	Notes
4 exhibitions and events held (including travelling exhibitions from major institutions).	100% complete	75%	Three exhibitions were held during the quarter: <ul style="list-style-type: none"> <li>A textiles exhibition – “Feathers, Furs and Wedding Dresses”.</li> <li>Panoramic Photographs – “Panoramic”.</li> <li>Cullen Bullen Public School Exhibition – “Primary by Design”.</li> </ul>
4 public program events held per year.	100% complete	50%	Two public program events were held during the quarter: <ul style="list-style-type: none"> <li>The Mitchell String Quartet with Justin Screen, Clarinet.</li> <li>Eskbank Steampunk.</li> </ul>

## 06 Undertake Capital Improvements to Eskbank House Museum from the Eskbank House Trust Reserves.

**Action 6.1** Progressing 25%

**Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented.**

KPI	Target	Achieved	Notes
<p>The following priority capital improvements undertaken within budget allocation:</p> <ul style="list-style-type: none"> <li>Gravel Skirt to all Buildings.</li> <li>External Painting of Eskbank House.</li> <li>Exhibition lighting in the Enclosed Courtyard.</li> </ul>	100% complete	10%	<p>A lighting plan was created with the advice of a lighting expert.</p> <p>Quotes were updated for the rear garden fence and path.</p>

## 07 Upgrade display and exhibition equipment at Eskbank House Museum

**Action 7.1** Progressing 25%

**Collection cataloguing and interpretation undertaken.**

KPI	Target	Achieved	Notes
System systematically catalogued and interpretive materials developed.	100% complete	25%	Objects in the Stables were catalogued and cross referencing to previous cataloguing commenced.

**Action 7.2** Progressing 25%

**Display and exhibition equipment upgraded.**

KPI	Target	Achieved	Notes
Display and exhibition equipment upgraded within budget allocation.	100% complete	25%	<p>New mannequins and display heads and hands for textiles displays were purchased.</p> <p>The Garden House and Stables displays were updated and cleaned.</p>

## 08 Develop marketing for Eskbank House Museum

### Action 8.1

Progressing

25%

New signage and marketing collateral developed in accordance with Council's Branding and Marketing Strategies.

KPI	Target	Achieved	Notes
Develop the Eskbank House Outdoor Interpretation project to include: <ul style="list-style-type: none"> <li>• Interpretive signage in the grounds</li> <li>• Interpretive booklet</li> <li>• Website upgrade</li> </ul>	100% complete	25%	Planning the design of external interpretive material with the Museums Advisor commenced. A new interpretive pamphlet for the Museum was created. Events were added to the website.
Brochures developed and updated as required.	100% complete	25%	Images for the Eskbank House promotional brochure were updated.



# *Developing Our Built Environment*



*Our Place ... Our Future*

## Developing Our Built Environment

**Planning for suitable infrastructure development to promote sustainable and planned growth, while enhancing the existing identity of the towns, villages and rural areas of the LGA.**

### 3.1.1 Planning for Our Built Environment

3.1.1.1 To provide infrastructure to ensure the sustainable growth and development of the area including the provision of quality recreational and community facilities.

01 Identify and develop new plans and strategies in line with the community's needs

**Action 1.1** Not Progressing 0%  
**Complete the Hassans Walls Management Plan.**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	0%	Scheduled to commence in 2 <sup>nd</sup> quarter.

**Action 1.2** Progressing 5%  
**Prepare a Rural Lands Study**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	10%	The timeline for the completion of this project was extended by the Project Steering Committee at its meeting of 1 May and will be reviewed by the submission of the consultants' project plan.

#### Performance Comment

A meeting of the Project Steering Committee was held in July.  
Fee proposals from suitably qualified consultants were evaluated resulting in a preferred consultant being identified and the process of engaging the consultant commenced.

**Ensuring sustainable and planned growth through the provision of effective public and private transport options and suitable entertainment and recreational facilities to enhance the lifestyle choices of the community.**

### **3.2.01 Cemeteries**

#### **3.2.1.1 To provide a respectful cemetery service**

##### **01 Maintain and operate cemeteries**

**Action 1.1** Progressing 25%  
**Monitor and report on number of complaints received**

KPI	Target	Achieved	Notes
Number of complaints.	< 5 received	0	There were no complaints received during the 1 <sup>st</sup> quarter.

##### **02 Implement 10-year Cemetery Improvements Program.**

**Action 2.1** Not Due To Start 0%  
**Undertake improvements at Lithgow Cemetery.**

KPI	Target	Achieved	Notes
Install Footpath	100% complete	0%	Scheduled to commence during the 2 <sup>nd</sup> quarter.
Tree removal	100% complete	0%	Scheduled to commence during the 2 <sup>nd</sup> quarter.

**Action 2.2** Not Due To Start 0%  
**Undertake improvements at Portland Cemetery.**

KPI	Target	Achieved	Notes
Upgrade boundary fence	100% complete	0%	Scheduled to commence during the 3 <sup>rd</sup> quarter.
Install a new beam	100% complete	0%	Scheduled to commence during the 3 <sup>rd</sup> quarter.

**Action 2.3** Not Due To Start 0%  
**Undertake general cemetery improvements.**

KPI	Target	Achieved	Notes
Internal footpaths	100% complete	0%	Scheduled to commence during the 3 <sup>rd</sup> quarter.

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### 3.2.02 Community Cultural Facilities

3.2.2.1 To develop cultural and recreational infrastructure that will meet the needs of the community now and into the future.

01 Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.

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**Action 1.1** Progressing 25%

**Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.**

KPI	Target	Achieved	Notes
Develop and promote a series of art installation programs in the laneways linking Main Street with the back lanes and carparks.	100% complete	25%	During the 1 <sup>st</sup> quarter, Council staff attended a meeting of the Lithgow Laneways Committee, the first section of the Secret Lane exhibition was installed and planning commenced for the Lithgow Skulls15 project.

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**Action 1.1** Not due to Start 0%

**Implement the CBD Revitalisation Action Plan.**

KPI	Target	Achieved	Notes
Investigate, design and construct prioritised infrastructure works to support the revitalisation of the Lithgow CBD.	Annual Program 100% complete	0%	Awaiting adoption of the CBD Action Plan and notification as to whether Council is successful in obtaining funds under the Resources for Regions Grants to upgrade the CBD.

### 3.2.03 Community Commercial/Industrial Buildings

3.2.3.1 Maintain community commercial and industrial buildings and structures to meet the needs of the community and service Council operations.

01 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.

**Action 1.1** Progressing 25%

**General asset building maintenance (including Special Rate Variation Program).**

KPI	Target	Achieved	Notes
Upgrade the Gas Air Conditioning Units at the Lithgow Library Learning Centre.	100% complete	5%	Quotations requested.
Upgrade the Administration Centre: <ul style="list-style-type: none"><li>• Customer Service Area</li><li>• Internal Office Layout - 1st floor</li><li>• Roof safety system.</li></ul>	100% complete	25%	Concept plans were completed for the ground floor. The Roof Safety System was installed.

**Action 1.2** Progressing 25%

**General Asset Building Maintenance (Including Special Rate Variation Program)**

KPI	Target	Achieved	Notes
Upgrade the interior of the Lithgow visitor Information Centre	100% complete	25%	During the 1 <sup>st</sup> quarter a concept has been completed and submitted to Lithgow Tourism by AUSVM. Interior fittings and fixtures have been identified and will be procured in the 2 <sup>nd</sup> quarter with a scheduled completion date of July 2016.

**Action 1.3** Progressing 25%

**Install new bus shelters in the Lithgow Local Government Area.**

KPI	Target	Achieved	Notes
Construct 2 new bus shelters as required by the bus company.	100% complete	25%	Construction commenced on new bus shelters.

**Action 1.4** Progressing 25%

**Upgrade toilet facilities in the Lithgow Local Government Area.**

KPI	Target	Achieved	Notes
Construct new toilet facilities in the Lithgow CBD at the Eskbank Street, Taxi Rank as part of the CBD Revitalisation Program.	100% complete	100% completed	Project completed.
Construct new toilet facilities at Wallerawang Oval.	100% complete	5%	Plans under preparation.

## 02 Manage those community halls and theatres with advisory/management committees in conjunction with the community.

**Action 2.1** Not due to start 0%

**Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference**

KPI	Target	Achieved	Notes
2 meetings of the Crystal Theatre Management Committee per annum.	100% complete	0%	The next meeting is scheduled to be held in November 2015
2 meetings of the Union Theatre Management Committee per annum.	100% complete	0%	The next meeting is scheduled to be held in November 2015
2 meetings of Meadow Flat Hall per annum.	100% complete	0%	The next meeting is scheduled to be held in November 2015

**Action 2.2** Progressing 20%

**Operate the Community Halls**

KPI	Target	Achieved	Notes
Number of bookings for the Wallerawang Memorial Hall processed.	100% processed	0%	No bookings were received and processed.
Number of bookings for the Civic Ballroom processed.	100% processed.	100%	5 bookings were processed.
Number of bookings for the Union Theatre processed.	100% processed	100%	4 bookings were processed.

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### 3.2.04 Cycleways and Walkways

3.2.4.1 To establish a system of cycleways and pedestrian paths to provide links between major cultural and recreational facilities and town centres.

01 Undertake footpath construction as per 10 year program.

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**Action 1.1** Completed 100%  
**Footpath construction.**

KPI	Target	Achieved	Notes
Construct a footpath in Col Drewe Drive from Highway to the end.	100% complete	100%	The footpath was constructed from the Great Western Highway to the end of Col Drewe Drive and completed on 18 September.

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### 3.2.05 Environmental Health

3.2.5.1 To provide an Environmental Health Inspection Program

01 Conduct public health and food inspections.

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**Action 1.1** Progressing 25%  
**Inspections of food premises undertaken annually.**

KPI	Target	Achieved	Notes
All food premises inspected annually in accordance with the food regulatory partnership.	100% inspected	25%	7 food premises were inspected during the 1 <sup>st</sup> quarter.

**Action 1.2** Progressing 25%  
**Investigate complaints made in relation to food premises.**

KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	100%	2 complaints were received and investigated.

**Action 1.3** Not due to start 0%  
**All skin penetration premises inspected once per year.**

KPI	Target	Achieved	Notes
1 inspection per premises per annum.	100% complete	0%	Scheduled to commence in 3 <sup>rd</sup> quarter.

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**Action 1.4** Not due to start 0%

**Conduct commercial swimming pool and spa inspections and provided ongoing education.**

KPI	Target	Achieved	Notes
1 inspection of each pool/spa per annum.	100% complete	0%	Scheduled to commence in 3 <sup>rd</sup> quarter.

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**Action 1.5** Not due to start 0%

**Conduct inspections of cooling towers and associated systems and respond to complaints.**

KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	0%	Scheduled to commence in 3 <sup>rd</sup> quarter.

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**Action 1.6** Not due to start 0%

**Maintain a register of water cooling and warm water systems.**

KPI	Target	Achieved	Notes
Compliance with Public Health (Microbial Control) Regulation at all times.	100% complete	0%	Scheduled to commence in 3 <sup>rd</sup> quarter.

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**Action 1.7** Not due to start 0%

**Undertake inspections of Caravan Parks.**

KPI	Target	Achieved	Notes
2 inspections per Caravan Park annually.	100% complete	0%	Scheduled to commence in 4 <sup>th</sup> quarter.

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### 3.2.06 Heritage

3.2.6.1 To identify, preserve, improve and promote the LGA's indigenous built and natural heritage

**01 Assist with appropriate development of heritage items.**

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**Action 1.1** Progressing 25%

**Provide heritage advice to residents on development matters.**

KPI	Target	Achieved	Notes
Number of residents utilising the Heritage Advice Service.	100% processed	100%	8 resident's utilised the Heritage advice service.



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**Action 1.2** Progressing 25%

**Finalise and implement the heritage provisions of the new comprehensive Development Control Plan**

KPI	Target	Achieved	Notes
Adoption of Comprehensive Development Control Plan	100% complete	25%	A preliminary draft of the heritage chapter of the Comprehensive Development Control Plan was prepared and provided to the members of the Lithgow Local Heritage Advisory Committee for review and feedback.

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**Action 1.3** Progressing 25%

**Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.**

KPI	Target	Achieved	Notes
Construction of raised walkways, viewing platforms, fenced pathways and interpretive signage.	100% complete	25%	<p>During the quarter, Council:</p> <ul style="list-style-type: none"> <li>Awarded a tender to undertake remediation and repair works to improve public safety with works to commence in the 2nd Quarter.</li> <li>Called for Expressions of Interest to undertake Masterplan works including fencing, boardwalks pathways with tenders to be awarded in the 2nd Quarter.</li> <li>Gave development consent to the repair and remediation works.</li> </ul>

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**Action 1.4** Progressing 25%

**Install new heritage and interpretive signage across the Local Government Area.**

KPI	Target	Achieved	Notes
Install interpretive signage at: <ul style="list-style-type: none"> <li>Hassans Walls Lookout</li> <li>Pearsons Lookout</li> <li>Bowenfels Gun Emplacements.</li> </ul>	100% complete	25%	Heritage signage is under development for Hassans Walls Lookout. Signage has been completed for the Bowenfels Gun Emplacement. Both will be installed in 2nd Quarter.

**Action 1.5** Progressing 25%

**Implement works to restore the Cairn at Glenroy.**

KPI	Target	Achieved	Notes
Restoration works undertaken to the Glenroy Cairn.	100% complete	25%	Quotes are being obtained for the restoration to Glenroy Cairn.

### 3.2.07 Housing and Development

3.2.7.1 To provide a range of housing opportunities to meet the diverse needs of the community.

01 Provide for quality residential development through the provision of guidance and standards to developers.

**Action 1.1** Progressing 45%

**Prepare a Comprehensive Development Control Plan which includes provisions for residential development of varying densities.**

KPI	Target	Achieved	Notes
Completion of Development Control Plan.	100% complete	25%	This project has continued from the 2014-2015 year. In this quarter further research work was undertaken to assist with the development of appropriate development control standards.

### 3.2.08 On-site Sewage Management

3.2.8.1 To ensure that on-site sewage management systems comply with environmental and health requirements.

01 Undertake inspections of Septic Systems and Aerated Waste Water Systems.

**Action 1.1** Progressing 25%

**Undertake an inspection regime of systems and take appropriate action where systems are failing.**

KPI	Target	Achieved	Notes
Monitor service records for aerated waste water systems.	10 per quarter.	10	Systems monitored
Undertake inspections of septic systems.	10 per week	33	Inspections Undertaken.

#### Performance Comment

During the 1<sup>st</sup> quarter the Council Officer responsible for inspecting septic systems was on extended leave.

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### 3.2.09 Parks and Gardens

3.2.9.1 To develop parks and gardens that will meet the needs of the community now and into the future.

01 Develop and maintain gardens, parks, reserves, street trees and other public space.

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**Action 1.1** Not Due To Start 0%

**Undertake streetscape improvements to enhance public amenity.**

KPI	Target	Achieved	Notes
Install or replace the following to enhance public amenity: <ul style="list-style-type: none"><li>Remove shrubs/plants from GWH Gardens.</li><li>Plant new street trees.</li><li>Remove dangerous trees.</li><li>Install new seating at Lake Lyell</li></ul>	100% complete	0%	Scheduled to commence during the 2 <sup>nd</sup> quarter.

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**Action** Not Due To Start 0%

**1.2 Upgrade playground equipment in local parks.**

KPI	Target	Achieved	Notes
Install or replace the following in local parks: <ul style="list-style-type: none"><li>Playground equipment</li><li>Shade structures</li><li>Park furniture</li><li>Replace soft fall</li><li>Replace bins</li><li>Install seating at Bowen Vista Park.</li></ul>	100% complete	0%	Scheduled to commence during the 2 <sup>nd</sup> quarter.
Install or replace the following in Queen Elizabeth Park: <ul style="list-style-type: none"><li>Shaded seating</li><li>Upgrade the propagation area.</li><li>Nursery boundary fence</li><li>Upgrade power to the Glass House.</li></ul>	100% complete	0%	Scheduled to commence during the 2 <sup>nd</sup> quarter.

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**Action 1.3** Not Due To Start 0%

**Upgrade and maintain the gardens at Eskbank House Museum to enhance visitor experiences.**

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"><li>Install a sandstone garden.</li><li>Install shaded seating.</li></ul>	100% complete	0%	Scheduled to commence during the 3 <sup>rd</sup> quarter.

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### 3.2.10 Recreational Facilities

3.2.10.1 To develop recreational facilities that will meet the needs of the community now and into the future

01 Develop and operate the Lithgow Aquatic Centre using Council resources and associated oncosts.

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**Action 1.1** Completed 100%

**Aquatic Centre Advisory Committee meetings to be held in accordance with the Terms of Reference.**

KPI	Target	Achieved	Notes
Meetings to be held bi-monthly.	100% of meetings attended.	Nil	This committee is no longer required.

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**Action 1.2** Progressing 50%

**Completion of Stage 4 of the Lithgow Aquatic Centre.**

KPI	Target	Achieved	Notes
Upgrade 50m pool and concourse.	100% complete	50%	Due to be completed in 3 <sup>rd</sup> quarter.

## 02 Manage and prepare playing fields using Council resources and associated oncosts.

### Action 2.1

Progressing

25%

All sporting fields available for use except in exception wet weather conditions.

KPI	Target	Achieved	Notes
Undertake the following works: <ul style="list-style-type: none"> <li>Synthetic wicket replacement</li> <li>Top dressing various ovals.</li> </ul>	100% complete	50%	Synthetic Wicket Replacement due to commence 2 <sup>nd</sup> quarter. Top Dressing completed.
Undertake the following improvements at Conran Oval: <ul style="list-style-type: none"> <li>Upgrade boundary fencing</li> </ul>	100% complete	25%	Completion due 2 <sup>nd</sup> quarter.
Undertake improvements at Kremer Park, Portland.	100% complete		Scheduled to commence 2 <sup>nd</sup> quarter.
Undertake the following works at Glanmire Oval: <ul style="list-style-type: none"> <li>Grounds improvements</li> <li>Upgrade nets</li> </ul>	100% complete	25%	Completion due 2 <sup>nd</sup> quarter.
Undertake the following works at Tony Luchetti Show Ground: <ul style="list-style-type: none"> <li>Flood lights</li> </ul>	100% complete	0%	Scheduled to commence 2 <sup>nd</sup> quarter.
Undertake the following works at Wallerawang Oval: <ul style="list-style-type: none"> <li>Water Cannon Replacement</li> <li>Goal post replacement</li> <li>Grounds improvements.</li> </ul>	100% complete	0%	Scheduled to commence 3 <sup>rd</sup> quarter.
Undertake the following improvements at Marjorie Jackson Oval: <ul style="list-style-type: none"> <li>Install Remote Signage</li> <li>Upgrade Fencing</li> <li>Upgrade seating</li> <li>Upgrade lighting</li> </ul>	100% complete	25%	Completion due 3 <sup>rd</sup> quarter.

## 03 To provide support and a forum for sporting, recreational and community groups to discuss matters relating to local sport and recreational facilities and advise Council.

### Action 3.1

Progressing

25%

Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference.

KPI	Target	Achieved	Notes
Meetings to be held monthly.	100% of meetings held.	100%	3 meetings of the Committee were held in accordance with the terms of reference.

**Action 4.2**

Progressing

25%

**Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.**

KPI	Target	Achieved	Notes
Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	100%	<p>The following applications were processed during the 1st quarter:</p> <ul style="list-style-type: none"> <li>Chloe Anlezark – \$300 – NSR Soccer Australia Program.</li> <li>Tayla Lloyd – \$300 – NSR Soccer Australia Program.</li> <li>Ethan Howard – \$500 – UK cricket tour</li> <li>Emily Thompson – \$300 – NSW U/13s State Girls Hockey Team Nationals.</li> <li>Emily Watts – \$300 – NSW Cycle Team National Champs.</li> </ul>

### 3.2.11 Road Safety and Compliance

#### 3.2.11.1 To promote the road safety message and enforce legislative requirements

##### 01 Ensure available parking for residents and visitors.

**Action 1.1**

Progressing

25%

**Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.**

KPI	Target	Achieved	Notes
200 Parking Patrols per annum.	100%	25%	43 Parking patrols were undertaken.
24 School Zone Patrols per annum.	100%	0%	No School Zone patrols were undertaken.

##### 02 Enforce legislative requirements

**Action 2.1**

Progressing

25%

**Organise the Traffic Authority Local Committee in accordance with the committee terms of reference.**

KPI	Target	Achieved	Notes
Meetings to be held 4 weekly.	100% of meetings attended.	100%	<p>2 meetings of TALC were held on 16 July and 20 August.</p> <p>The meeting for 17 September was not conducted however; committee members assessed items via email.</p>

### 3.2.12 Sewage Infrastructure

3.2.12.1 To provide sewage infrastructure to allow for the sustainable growth and development of the area.

01 Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.

**Action 1.1** Progressing 25%  
**Undertake improvements to Portland Sewerage Treatment Plant.**

KPI	Target	Achieved	Notes
1 smoke test conducted in Portland.	100% complete	0%	The contract was awarded and work is scheduled to be undertaken in 2016.
Construct the new Portland Sewerage Treatment Plant.	100% complete	0%	Portland STP project is progressing according to schedule. Detailed design is due for completion in next 2 months. Council will call tenders for the construction contract in October. Works are due to commence on-site in early 2016.

**Action 1.2** Progressing 50%  
**Undertake improvements at Wallerawang Sewerage Treatment Plant.**

KPI	Target	Achieved	Notes
Desludging at Wallerawang Sewerage Treatment Plant.	100% complete	50%	1 round of desludging was undertaken. The second round will be required in early 2016

**Action 1.3** Not Due To Start 0%  
**Undertake improvements at Lithgow Sewerage Treatment Plant.**

KPI	Target	Achieved	Notes
Desludging at Lithgow Sewerage Treatment Plant.	100% complete	0%	Scheduled to commence during 3 <sup>rd</sup> quarter.

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### 3.2.13 Transport

3.2.13.1 To provide road infrastructure that meets the needs of the residents.

01 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.

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**Action 1.1** Progressing 25%

Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations.

KPI	Target	Achieved	Notes
Glen Davis Road Bridges	100% complete	25%	Quotes are being sought for investigation regarding the status of timber bridges in the area. Once these bridges have been rated and locations selected, improvements can commence.

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**Action 1.2** Progressing 5%

Rural Sealed Roads Rehabilitation Program.

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"><li>• Blackheath Creek Road</li><li>• Quarry Road</li><li>• Kanimbla Drive</li></ul>	100% complete	5%	Works are progressing with the remediation of the roadside stormwater drainage on Blackheath Creek Road almost complete. Once appropriate material is sourced, grading can commence prior to sealing.



**Action 1.3**

Progressing

55%

**Construction of the replacement of the Black Bridge at Wallerawang.**

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"><li>• New bridge constructed.</li><li>• Old bridge removed.</li></ul>	100% complete	55%	<p>During the first quarter the following activities were undertaken:</p> <ul style="list-style-type: none"><li>• Plank manufacture was completed.</li><li>• Beam manufacture was completed</li><li>• Piling work on the north and south abutment was completed with all 8 piles having been inspected and deemed compliant with RMS standards.</li><li>• Drainage work was completed.</li><li>• The 900mm piers were formed and sleeved as per Cardno and RMS 100-yr guidelines.</li><li>• RSW Wall foundations were set out and the strip footings poured for both the north and south abutment.</li><li>• Both the north and south RSW walls were erected and backfilled with sufficient compaction being achieved.</li><li>• Headstocks for the bridge were formed, fixed, poured and cured.</li><li>• Approach slabs were formed, fixed, poured and cured.</li></ul>

**Action 1.4**

Progressing

15%

**Urban Roads Improvement Program.**

KPI	Target	Achieved	Notes
Ordnance Avenue, Lithgow	100% complete	15%	Commenced relocation of the Ordnance Avenue water main to provide more sufficient cover as the existing location is not suitable for resealing. Gas services were relocated as required.

**Action 1.5**

Progressing

5%

**Implement the Special Rate Variation - Four Year Works Program.**

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"><li>• Browns Gap Road</li><li>• Hampton Road</li><li>• Jamieson Street Lane, Portland</li><li>• Back Wallerawang/Rydal Road</li></ul>	100% complete	5%	Measurements were taken on the affected areas of Back Wallerawang/Rydal Road. Works will commence after effective remediation measures are determined.

**Performance Comment**

Road base trials are being conducted on Forest Ridge Road, Wallerawang.

**Action 1.6** Not Due To Start 0%

**Rural Roads Gravel Re-sheeting Program**

KPI	Target	Achieved	Notes
Hartley Vale Road, Lithgow	100% complete	0%	Scheduled to commence during 2 <sup>nd</sup> quarter.
Gravel re-sheeting and drainage improvements to Wattle Mount Road.	100% complete	0%	Scheduled to commence during 2 <sup>nd</sup> quarter.

## 02 Continue to seek funding to upgrade and maintain state and regional roads within the LGA

**Action 2.1** Not Due To Start 0%

**Roads to Recovery Program Upgrades:**

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> <li>Browns Gap Road</li> <li>Hampton Road</li> <li>Cox's River Road</li> </ul>	100% complete	0%	Scheduled to commence during 2 <sup>nd</sup> quarter.

### 3.2.13.2 To have improved transport linkages with Sydney

#### 01 Support the Bells Line and M2 Extension.

**Action 1.1** Not due to start 0%

**Attend meetings of the Bells Line Expressway Group.**

KPI	Target	Achieved	Notes
Meetings attended as required.	100% of meetings attended.	0%	There were no meetings of the Bells Line Expressway Group during the 1 <sup>st</sup> quarter.

### 3.2.14 Trade Waste

#### 3.2.14.1 To provide a trade waste program

#### 01 Undertake activities identified in the Trade Waste Policy.

**Action 1.1** Progressing 10%

**Prepare and undertake an inspection regime of systems.**

KPI	Target	Achieved	Notes
applications assessed and processed within 7 working days.	90% processed within 7 working days.	100%	All applications were assessed and processed within 7 days.

KPI	Target	Achieved	Notes
100 inspections per annum.	100% complete	1	Inspection was undertaken during the quarter.
Number of properties inspected for non-compliance and action taken.	100% processed.	1	Property was inspected for non-compliance.

### 3.2.15 Water Infrastructure

3.2.15.1 To provide water infrastructure to allow for the sustainable growth and development of the area.

01 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA

**Action 1.1** Progressing 5%  
**Upgrade the Oakey Park Water Treatment Plant.**

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> <li>Replace filters</li> <li>Upgrade of SCADA system</li> <li>Installation of online monitoring</li> </ul>	100% complete	5%	Investigating options for filter replacement. Quotations were sought for online monitoring.

**Action 1.2** Progressing 25%  
**Undertake water mains renewal/relining in accordance with program.**

KPI	Target	Achieved	Notes
Trunk mains relined.	100% complete	0%	
Water mains renewed predominantly in Portland and Wallerawang.	100% complete	25%	Ordinance Avenue, Lithgow mains relining completed.

**Action 1.3** Progressing 35%  
**Undertake safety works to Farmers Creek No. 2 Dam.**

KPI	Target	Achieved	Notes
Safety works undertaken.	100% complete	35%	Structural Analysis of Farmers Creek Dam No.2 is progressing.

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**Action 1.4** Not Due To Start 0%

**Upgrade telemetry between Water Treatment Plants, reservoirs and Pump Stations.**

KPI	Target	Achieved	Notes
Telemetry upgraded.	100% complete	0%	Scheduled to commence a full review of the current telemetry system in second quarter.

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**Action 1.5** Progressing 75%

**Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%**

KPI	Target	Achieved	Notes
Priority actions from the Water Loss Management Program implemented.	25% reduction achieved.	0% reduction	Water loss monitoring equipment is installed. Data collection has commenced.

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**Action 1.7** Progressing 50%

**Upgrade the water reservoirs.**

KPI	Target	Achieved	Notes
Upgrade Chlorinator at Wallerawang Reservoir.	100% complete	50%	Installation of a Wears Reservoir Mixing System at Shaft St Reservoir was completed. The trial is ongoing.

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**Action 1.8** Progressing 50%

**Desludge storage lagoons.**

KPI	Target	Achieved	Notes
Storage lagoons desludged.	100% complete	50%	Desludging of 1 lagoon completed. Second lagoon is scheduled for early 2016.

### 3.2.16 Waste Infrastructure

3.2.16.1 To provide a waste and recycling collection service that encourages a reduction in land filling.

01 Provide garbage disposal facilities within the LGA.

**Action 1.1** Progressing 25%  
**Report on volume of landfill recorded at Council facilities.**

KPI	Target	Achieved	Notes
Wallerawang	Tonnes per landfill	1,875 tonnes	The Waste and Recycling Collection Service throughout all landfills across the LGA continues with the aim to decrease the volume of waste deposited into landfill.
Glen Davis	Tonnes per landfill	125 tonnes	
Capertee	Tonnes per landfill	265 tonnes	
Cullen Bullen	Tonnes per landfill	260 tonnes	
Portland	Tonnes per landfill	1,495 tonnes	
Lithgow	Tonnes per landfill	10,752 tonnes	

**Action 1.2** Not due to start 0%  
**Upgrade the Lithgow Solid Waste Facility.**

KPI	Target	Achieved	Notes
Rehabilitate the Stage 1 area.	100% complete	0%	Scheduled to commence during 4 <sup>th</sup> quarter.

### 3.2.17 Waste and Recycling

3.2.17.1 To implement the waste management hierarchy of avoidance, reuse, recycle and dispose.

01 Provide a waste and recycling service to meet the needs of the residents in the LGA.

**Action 1.1** Progressing 25%

**Provide kerbside garbage and recycling collection service to all residents within the collection service area.**

KPI	Target	Achieved	Notes
Achieve an increase in recycling material collected from 2014/15.	5% increase in kerbside recycling collected annually.	1% increase	Minimal increase in recycling in 1 <sup>st</sup> Quarter in comparison to this time last year.
Achieve a reduction in garbage material collected from 2014/15.	5% reduction in kerbside waste collected annually.	3% increase	A reduction in waste was not achieved in this quarter in comparison to this time last year.

#### Performance Comment

Waste and recycling collection service throughout all landfills across the LGA continues with the aim to decrease the volume of waste deposited into landfill.

**Action 1.2** Progressing 25%

**Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.**

KPI	Target	Achieved	Notes
4 Green waste collections per year.	100% complete	0	Scheduled to commence in October. Media release and advertising are in place.

**Action 1.3** Progressing 50%

**Provide a clean-up collection service to residents.**

KPI	Target	Achieved	Notes
2 Clean-Up Collection Services per year.	100% complete	50%	23% increase in collections from the same time last year with 202 residents registering to have waste collected through the biannual service in September.

**Action 1.4** Progressing 25%  
**Assist in the provision of the chemical collection service.**

KPI	Target	Achieved	Notes
Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.	100% completed	0%	Household chemical collection scheduled for Sunday 22nd November 2015

**Action 1.5** Progressing 25%  
**Attend meetings and participate in Netwaste activities.**

KPI	Target	Achieved	Notes
Attend meetings as resources allow.	100% of meetings attended.	100%	NetWaste meeting attended in September at Wellington

**Action 1.6** Progressing 25%  
**Undertake an Environmental Education Program targeting school aged children.**

KPI	Target	Achieved	Notes
Environmental Education Program undertaken.	100% complete	25%	The Waste Education Program continues to be delivered throughout the LGA promoting the hierarchy of avoidance, reuse, recycle and dispose. A composting and worm farm workshop is scheduled to commence next quarter.

### 3.2.18 Stormwater Infrastructure

3.2.18.1 To provide stormwater infrastructure to allow for the sustainable growth and development of the area.

#### 01 Undertake drainage improvements.

**Action 1.1** Progressing 25%  
**Drainage improvements undertaken in accordance with priority program.**

KPI	Target	Achieved	Notes
Drainage improvements undertaken in accordance with priority program.	100% complete	25% complete	Works are progressing as required with stormwater drainage improvements being undertaken in Kiln Street, Portland.  A defective stormwater drainage pipe was replaced on a property in Kiln Street. This work included the remediation of the retaining wall as it had been eroded as a result of the defective/damaged pipe.



# *Enhancing Our Natural Environment*



*Our Place ... Our Future*



## Enhancing Our Natural Environment

To conserve and preserve the natural environment whilst balancing the impact of development to ensure a sustainable and health community.

### 4.1.1 Planning for Our Natural Environment

4.1.1.1 To identify, preserve and improve our natural heritage and biodiversity whilst ensuring the water security and sewerage capacity of the regional for sustainable growth and development.

#### 01 Review and monitor current plans and strategies

**Action 1.1** Progressing 25%  
Ongoing review of all plans undertaken in line with legislative changes.

KPI	Target	Achieved	Notes
All plans updated as required.	100% complete	25	A consultant was appointed to develop the Farmers Creek Precinct Master Plan.

### 4.1.2 Air

4.1.2.1 To improve local air quality

#### 01 Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner alternatives to Lithgow, Wallerawang, Portland and villages.

**Action 1.1** Progressing 25%  
Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to Lithgow, Wallerawang, Portland and Villages.

KPI	Target	Achieved	Notes
Alternative Fuel Rebates processed within 14 days.	90% of rebates processed in 14 days.	100%	1 Alternative Fuel Rebate was received and processed during the 1 <sup>st</sup> quarter.
Alternative Fuel Rebates	Number of rebates paid	1	

### 4.1.3 Biodiversity

4.1.3.2 To responsibly manage natural resources through the control of environmental and noxious weeds.

01 Control environmental and/or noxious weeds on public land through Council and/or service provided by the Upper Macquarie County Council.

Action 1.1 Not Due To Start 0%

Weed control of natural water courses – Farmers Creek

KPI	Target	Achieved	Notes
Weed control undertaken at Farmers Creek.	100% complete	0%	Scheduled to commence during 2 <sup>nd</sup> quarter.

Action 1.2 Progressing 25%

Weed control of natural water courses.

KPI	Target	Achieved	Notes
The Environmental Advisory committee to identify and implement a priority plan for the rehabilitation of Farmers Creek.	100% complete	25%	A consultant has been appointed to undertake the project.

### 4.1.4 Climate Change

4.1.4.1 To significantly reduce carbon emissions within the LGA.

01 Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.

Action 1.1 Progressing 25%

Staff Sustainability Team to:

- Identify energy and water saving initiatives.
- Promote project activities to highlight the 'green credentials' of Council

KPI	Target	Achieved	Notes
Staff Sustainability Team to meet regularly.	Number of Meetings held	Nil	During the quarter, Council installed a new energy efficient air conditioning control unit in the administration building and a new non flush toilet block at Lake Lyell.

#### 4.1.5 Environmental Protection and Leadership

4.1.5.1 To provide environmental leadership through responsible natural resource management, legislative compliance and working cooperatively with the community, relevant environmental authorities and alliances.

01 Comply with the environment protection licences for Lithgow Sewerage Treatment Plant, Lithgow Water Treatment Plant, Portland Sewerage Treatment Plant and Wallerawang Sewerage Treatment Plant.

**Action 1.1** Progressing 25%  
**Compliance with licence conditions.**

KPI	Target	Achieved	Notes
Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported.	0%	No incidents in this reporting period.

02 Comply with the environment protection licences for: • Lithgow Solid Waste Facility and Portland Garbage Depot

**Action 1.1** Progressing 25%  
**Compliance with licence conditions.**

KPI	Target	Achieved	Notes
Number of incidence of non-compliance identified in relation to waste management facilities.	100% incidences reported.	0%	No reportable incidences within this reporting period. 1 dust complaint received for Lithgow Solid Waste Facility.

03 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.

**Action 3.1** Progressing 25%  
**Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.**

KPI	Target	Achieved	Notes
Pollution incidents responded to within 24 hours	100% of incidents responded to.	100	2 incidents reported and responded within 24 hours

<b>Action 3.2</b>	Progressing	25%
<b>To ensure compliance with Council's Environmental Management System for:</b>		

- **Sewage Management**
- **Water Treatment and Distribution.**

KPI	Target	Achieved	Notes
Pollution incidents responded to within 24 hours	100% of incidents responded to.	100%	All incidents of non-compliance were responded to within 24 hours.

#### 04 Work together to share information.

<b>Action 4.1</b>	Completed	100%
<b>Participate in the activities of the Water Directorate.</b>		

KPI	Target	Achieved	Notes
Carry out activities in association with the Water Directorate.	2 per annum	Nil	Council is no longer a member of the Water Directorate. As a member of the Centroc Water Utilities Alliance (CWUA) Council attends bi-monthly meetings and participates in regional procurement and group training activities.

#### 05 Provide a forum for environmental groups to discuss matters relating to the environment and advise Council.

<b>Action 5.1</b>	Progressing	25%
<b>Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.</b>		

KPI	Target	Achieved	Notes
Meetings of the Environmental Advisory Committee to be held quarterly.	4 meetings per annum	100%	1 meeting was held in accordance with the committee terms of reference.

## 06 Improve the community's knowledge of environmental issues.

**Action 6.1** Progressing 25%  
**Conduct waste education in accordance with annual program.**

KPI	Target	Achieved	Notes
Carry out educational activities in association with the waste contractor.	2 per annum	2	<ul style="list-style-type: none"><li>A monthly waste and recycling question is promoted on Council's website and Facebook page. Entries with the correct answer are entered into a draw to win a free \$100 VISA gift voucher provided by JR Richards. The winner is announced on Council's webpage and Facebook page.</li><li>Childcare Skills Development Sessions were delivered to children in pre-schools to provide ideas and training material on implementing recycling and reuse.</li></ul>

## 4.1.6 Water

### 4.1.6.1 To protect our waterways and provide safe drinking water

## 01 Protect the catchment around Farmers Creek Dam.

**Action 1.1** Progressing 25%  
**Provide drinking water to residents within the Farmers creek reticulated supply system.**

KPI	Target	Achieved	Notes
Comply with the Australian Drinking Water Guidelines.	100% compliance.	100%	The Australian Drinking Water Guidelines were complied with during the reporting period.

## 02 Conduct routine monitoring of Council's reticulated drinking water supplies.

**Action 2.1** Progressing 25%  
**Undertake water sampling**

KPI	Target	Achieved	Notes
Disinfection By-Product Samples	26 per annum	6	Council undertakes a regular program of sampling the reticulated drinking water supplies.
Chemical Samples	16 per annum	6	
Microbiological Bacterial Samples	177 per annum	38	
Fluoride Samples	12 per annum	3	

03 Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.

**Action 3.1**

Not Progressing

0%

**Samples taken in partnership with Energy Australia**

KPI	Target	Achieved	Notes
Blue Green Algae Samples	1 per month	Nil	Scheduled to commence in 3 <sup>rd</sup> quarter.

04 Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.

**Action 4.1**

Progressing

25%

**Maintenance of supply to residents and payments made.**

KPI	Target	Achieved	Notes
Water purchased from Fish River Water Supply	Total Kilolitres per quarter.	173,167 kilolitres	Water purchased during 1 <sup>st</sup> quarter.

# *Responsible Governance & Civic Leadership*



*Our Place ... Our Future*

## Responsible Governance and Civic Leadership

**A Council that focuses on strong civic leadership, organisational development and effective governance with an engaged community actively participating in decision making processes affecting their future.**

### 5.1.1 Planning for Our Council

5.1.1.1 To ensure integrated corporate plans set the long term direction for the LGA and Council

**01 Prepare the Delivery Program 2013-2017 and Operations Plan 2016-2017 in accordance with the requirements of the Local Government Act and Regulations.**

**Action 2.1** Not Due To Start 0%  
**Delivery Program 2013-2017 and Operations Plan 2016-2017 adopted by 30 June.**

KPI	Target	Achieved	Notes
Adopted by Council	30 June	0%	Scheduled to commence in 2 <sup>nd</sup> quarter.
Plan prepared and consulted upon.	30 June	0%	

**02 Review the 10 Year Long-Term Financial Plan and include strategies to improve Council's current financial ratios. Implement the 10 Year Asset Management Strategy.**

**Action 3.1** Progressing 25%  
**Prepare, review and implement Asset Management Plans and Policies in accordance with the Asset Management Strategy for Water and Sewer.**

KPI	Target	Achieved	Notes
Plan prepared and adopted by Council.	100% complete	25%	Data for Water and Sewer being verified in Council's Asset Management System (Confirm)

**03 Develop a Communications Strategy**

**Action 3.1** Not Due To Start 0%  
**Communications Strategy developed.**

KPI	Target	Achieved	Notes
Plan prepared and adopted by the Executive Management Team.	100% complete	0%	Scheduled to commence during 3 <sup>rd</sup> quarter.



#### 04 Develop and monitor Risk Management Plans.

**Action 4.1** Not Due to Start 0%

**Risk Management Plans developed to comply with legislative requirements.**

KPI	Target	Achieved	Notes
Implement the Risk Management Module in Pulse Corporate Management system.	100% complete	0%	Scheduled to commenced 4 <sup>th</sup> quarter.

#### 05 Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement.

**Action 5.1** Progressing 5%

**Financial Reports to Council prior to 30 November, 29 February and 31 May.**

KPI	Target	Achieved	Notes
July to September Quarterly Report	30 November	5%	The quarterly budget review will be reported to Council on 16 November 2015.

**Action 5.2** Progressing 15%

**Performance Reports to Council prior to 30 November, 29 February and 31 May.**

KPI	Target	Achieved	Notes
July to September Quarterly Report	30 November	15%	The quarterly budget review will be reported to Council on 16 November 2015.

#### 06 Prepare the annual report for 2014-2015.

**Action 6.1** Progressing 50%

**Annual Report adopted by Council.**

KPI	Target	Achieved	Notes
Report submitted to the Department of Local Government by 30 November.	100% complete	50% complete	Preparation of the draft Annual Report has commenced. The Annual Report will be reported to Council on 16 November and submitted to the Office of Local Government by 30 November.

## 07 Identify and develop new plans and strategies to ensure the long-term viability and sustainability of Lithgow City Council.

**Action 7.1** Progressing 50%

**Review the Business Continuity Plan that ensures Lithgow city Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.**

KPI	Target	Achieved	Notes
Plan developed, adopted by EMT and implemented.	100% complete	50%	Council has engaged a consultant and the review of the Business Continuity Plan has commenced with key staff participating in focus sessions to map sub processes.

### 5.1.2 Civic Leadership

#### 5.1.2.1 To provide responsible leadership for the community

## 01 Conduct the business of council in an open and democratic manner.

**Action 1.1** Progressing 25%

**Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.**

KPI	Target	Achieved	Notes
Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced.	100% complete	25%	Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings were produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.

**Action 1.2** Progressing 25%

**Council Meetings are conducted regularly in accordance with the meeting scheduled.**

KPI	Target	Achieved	Notes
Ordinary Meetings of Council held tri-weekly with Extra-Ordinary Meetings held as required.	Meetings held tri-weekly.	4	Four Ordinary Meetings of Council were held in the 1st Quarter.

## 02 Support Councillors in their role.

### Action 2.1

Progressing

25%

**Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.**

KPI	Target	Achieved	Notes
Information provided to Council on a regular basis.	100% complete	25%	Information was provided to Councillors in the form of briefing sessions, memos, circulars, emails and meetings. There were 4 briefing sessions held in the 1st Quarter. Councillors were provided with circulars prior to each of the 4 Council Meetings.

### Action 2.2

Progressing

25%

**Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.**

KPI	Target	Achieved	Notes
Payments made monthly.	12 payments per annum	3	Provided in accordance with Council's policy. The Policy was reported to Council in the 1st Quarter for re-adoption following a public exhibition period.

### Action 2.3

Progressing

25%

**Identify Councillor's training requirement in the Training Plan and complete training.**

KPI	Target	Achieved	Notes
Councillors Training provided in accordance with the Training Plan.	100% complete	0%	Councillors were provided with Information regarding upcoming training on offer by the Department of Local Government. There was no internal training held in the 1st Quarter for Councillors.

### 03 Work together to interweave and optimise the sharing and coordination of resources and information.

**Action 3.1** Progressing 25%  
**Contribute to CENTROC and participate in its activities.**

KPI	Target	Achieved	Notes
GMAC Meetings attended quarterly.	4 meetings per annum	1	The General Manager attended GMAC on 30 July 2015
CENTROC Board Meetings attended quarterly.	Number of Meetings attended.	1	Both the General Manager and Mayor attended the Centroc Board meeting on 12 August 2015 at Parliament House in Canberra.

**Action 3.2** Progressing 50%  
**Participate in the activities of the Local Government NSW.**

KPI	Target	Achieved	Notes
Subscription paid.	100% complete	100%	Subscription for the 2015/16 Financial year has been paid.
Participation and attendance at annual conference.	1 conference attended	50%	Council delegates have been registered to attend the LGNSW Conference in October 2015

## 5.1.3 Communication

5.1.3.1 To ensure effective communication between Lithgow City Council and the community.

### 01 Disseminate concise and effective information to the community about Council's programs, policies and activities.

**Action 1.1** Progressing 25%  
**Produce and deliver community news and information to residents.**

KPI	Target	Achieved	Notes
Council Connections, A Year in Review and Rate Payer newsletter produced and delivered.	100% complete	100%	Winter Edition of Council Connections was distributed to the community with the 1st Rate Notice in August. The Draft 'A Year in Review' has been developed and will be printed for distribution in November.

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**Action 1.2** Progressing 25%  
**Produce and deliver community news and information to residents.**

KPI	Target	Achieved	Notes
Produce and distribute Media Releases weekly.	100% complete	49	49 Media Releases were distributed to various media outlets during the 1st Quarter.
Provide information through the Council column weekly in the Lithgow Mercury.	52 Council columns produced.	13	13 Weekly Columns were produced in the Lithgow Mercury during the 1st Quarter.

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**Action 1.3** Progressing 25%  
**Produce and deliver community news and information for residents.**

KPI	Target	Achieved	Notes
Maintain Council's website to accurately reflect council's programs, policies and activities of the time.	100% complete	100%	Council's websites were maintained and available during this period. Tourism website was updated with responsive design.

## 02 Celebrate Local Government Week

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**Action 2.1** Completed 100%  
**Undertake activities focusing on Council in the community.**

KPI	Target	Achieved	Notes
Provide information and/or undertake activity in relation to the week to the community.	100% complete	0%	Council did not participate in Local Government Week 2015

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## 5.1.4 Corporate Management

5.1.4.1 To ensure the Operations of the Council are managed to achieve identified outcomes.

**01** Implement the Long-Term Financial Plan to provide sound financial advice and management of Council's finances.

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**Action 1.1** Progressing 60%  
**Manage and monitor council's Finances.**

KPI	Target	Achieved	Notes
Financial Statements lodged with Division of Local Government	7 November	60%	Financial statements were progressing and will be lodged with the Division within the required timeframe.
Financial Statements audited	31 October	5	Audit due to commence Tuesday 29 September

**02** Provide insurance coverage of Council's activities and assets.

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**Action 2.1** Completed 100%  
**Secure adequate and cost effective insurance coverage which is current at all times.**

KPI	Target	Achieved	Notes
Insurance policy in place.	100% complete	100%	Renewal reports lodged with the insurer in June. Premium to be paid in July

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**Action 2.2** Progressing 25%  
**Liaise with the insurance company and process claims within 14 days of receipt.**

KPI	Target	Achieved	Notes
Claims processed within 14 days.	100% processed.	100%	Potential claims notified to Council's insurer's within 14 days. Incidents investigated and results reported promptly.

### 03 Implement internal auditing programs.

**Action 3.1** Not due to start 0%

**Undertake activities identified in the Internal Audit Plan and ensure completed by due date.**

KPI	Target	Achieved	Notes
Internal Audit Plan milestones achieved for the financial year.	100% complete	0%	Scheduled to commence in 2 <sup>nd</sup> half of 2015/16.

### 04 Manage Council's statutory responsibilities.

**Action 4.2** Progressing 25%

**Perform Council's legal responsibilities under applicable acts and regulations and ensure compliance.**

KPI	Target	Achieved	Notes
Review of recent legislative decisions.	100% complete	25%	Staff undertakes regular Tax training on line to keep abreast of changes. Internet searched performed for other legislative changes

### 05 Manage Council's risk.

**Action 5.1** Not Progressing 10%

**Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.**

KPI	Target	Achieved	Notes
Risk management strategies developed and implemented.	3% increase in annual score	Nil	Awaiting response from Statewide regarding Risk Management Action Plan.

**06 Maintain an adequate level of stock for internal supply to operational programs.****Action 6.1** Progressing 10%**Implement a barcoding system at the Depots for tracking and maintaining stock.**

KPI	Target	Achieved	Notes
System implemented.	100% complete	10%	Quotations are being sought for barcoding system.

**07 Provide quotations and/or undertake private works on request.****Action 7.1** Progressing 10%**A profit is made, in accordance with Council's Work at Owners Cost Policy, on private works and the customer is satisfied with the work.**

KPI	Target	Achieved	Notes
Annual review complete.	100% complete	10%	The quarterly review will identify profit.

**08 Ensure the integrity and security of Council's records.****Action 8.1** Progressing 25%**Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.**

KPI	Target	Achieved	Notes
All requests responded to within customer time frames.	100% complete	100%	100% of mail was tasked to officers within the 6 hour service level agreement. A memo was prepared for disposal of records in line with State Records requirements.

**09 Ensure information which Council collects is used lawfully and for the purpose it was collected.****Action 9.1** Not Progressing 0%**Provide regular training to staff at induction sessions.**

KPI	Target	Achieved	Notes
Training delivered	100% complete	0%	There were no requests received for Finance to deliver training at staff inductions during the 1 <sup>st</sup> quarter.



<b>Action 9.2</b>	Progressing	25%
<b>Assess determine and respond to complaints in accordance with legislation, policies and procedures.</b>		

KPI	Target	Achieved	Notes
Number of formal GIPPA requests responded to within legislative deadlines.	100% processed	100%	1 formal GIPA request was received. The Request was still being processed at the end of the 1 <sup>st</sup> quarter.

## 10 Manage Council's Public Land Portfolio

<b>Action 10.1</b>	Progressing	25%
<b>Ensure legal compliance and transparency of the administration of council's Public Land Portfolio.</b>		

KPI	Target	Achieved	Notes
Land Register is updated and maintained quarterly.	100% complete	25%	<p>The Land Register was updated and maintained as required within the quarter.</p> <p>The Lithgow Community Nursery draft lease was placed on exhibition.</p> <p>The proposed Draft South Littleton Hall lease was reported to Council.</p> <p>Negotiations for a new lease of the Centrelink Building were finalised and reported to Council.</p>

## 5.1.5 Customer Service.

### 5.1.5.1 To ensure efficient customer service standards

#### 01 Operate the one stop customer service counter.

**Action 1.1** Progressing 20%

- Internal and external customer feedback.
- Completion of all certificates in 14 days.
- Register all applications in 2 days.
- Monthly reporting completed within 7 days.

KPI	Target	Achieved	Notes
Number of Action Requests registered daily.	100% processed	100%	976 Action Requests registered.
Number of Community Hall Bookings processed within 14 days.	100% processed	100%	15 community hall bookings processed.
Number of Section 96 Modification of Consent applications registered within 2 days.	100% processed	100%	7 Modification of Consent applications registered.
Number of Section 68 Solid Fuel Heater applications registered within 2 days.	100% processed	100%	29 Solid Fuel Heater applications registered.
Number of Quotes for Applications issued on request.	100% processed	100%	69 quotations for applications issued.
Number of Complying Development Applications registered within 2 days.	100% processed	100%	4 Complying Development Applications registered.
Number of Sewer Applications registered within 2 days.	100% processed	100%	11 Sewer Applications registered.
Number of Development Applications registered within 2 days.	100% processed	100%	48 Development Applications registered.
Number of Construction Certificates registered within 2 days.	100% processed	100%	42 Construction Certificates registered.
Number of On-site Sewer Management Applications registered within 2 days.	100% processed	100%	8 On-site Sewer Management Applications registered.
Number of Water Applications registered within 2 days.	100% processed	100%	11 Water Applications registered.
Number of Certificates processed within 14 days.	100% processed	100%	662 Certificates processed.
Number of Certificate Linen Release requests registered within 2 days.	100% processed	100%	3 Certificate Linen Release requests registered.

## 02 Provide responses to correspondence.

**Action 2.1** Progressing 25%

**Correspondence responded to in accordance with Policy 4.6 - Customer Service.**

KPI	Target	Achieved	Notes
A response provided within 14 days for written correspondence.	100% of enquiries responded to in 14 days.	100%	Correspondence was answered within a timely manner.

## 03 Review and monitor the level of service provided to internal and external customers.

**Action 3.1** Not Due To Start 0%

**Undertake a survey of community satisfaction with Council services, facilities and programs throughout the Local Government Area.**

KPI	Target	Achieved	Notes
Results reported to Council and used to inform the review of the Integrated Planning and Reporting Framework.	100% complete	0%	Scheduled to commence during 2 <sup>nd</sup> quarter.

### 5.1.6 Employer of Choice

5.1.6.1 To build and develop a high quality staff base so that Council is an employer of choice in Lithgow.

## 01 Implement procedures and practices which foster a desirable place to work.

**Action 1.1** Progressing 25%

**Enhance employee engagement.**

KPI	Target	Achieved	Notes
Conduct and Employee Opinion Survey to measure employee engagement.	100% complete	12.5%	Quotations have been sought to conduct an Employee Satisfaction Survey in early 2016.
Design and commence a Reward and Recognition Program.	100% complete	12.5%	The Performance Appraisal process is being refined to include recognition.

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**Action 1.2** Progressing 10%

**Conduct annual performance appraisals of staff by 31 October.**

KPI	Target	Achieved	Notes
Performance Appraisals completed by 31 October.	100% complete	10%	Commenced preparations for the Annual Appraisal process to being.

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**Action1.3** Not due to start 0%

**Recognise longer serving employees through the recognition of service procedure.**

KPI	Target	Achieved	Notes
Annual Presentation Day held in December.	100% complete	0%	Scheduled to be undertaken in 2 <sup>nd</sup> quarter.

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**02 Provide a workplace that promotes the principles of equal employment and is free of discrimination.**

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**Action 2.1** Progressing 70%

**Implement the equal employment opportunity management plan through communication of policies and programs.**

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> <li>Collection and recording of appropriate information.</li> <li>Review of personnel practices.</li> <li>Evaluate and review.</li> </ul>	100% complete	70% complete	Staff attended Diversity, Bullying and Harassment/EEO training in July and August.

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**Action 2.2** Progressing 20%

**Attract and recruit staff on merit in accordance with relevant legislation, procedures and principles of equal employment and opportunity.**

KPI	Target	Achieved	Notes
Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum.	20%	The internal Audit Project has identified that Council's Recruitment process is robust; however, the interview candidate evaluation format requires review.

<b>Action 2.3</b>	Progressing	25%
<b>Ensure that all harassment and discrimination complaints are resolved in corrective actions.</b>		

KPI	Target	Achieved	Notes
All corrective actions are closed out within 3 months of complaint.	100% complete	100%	Complaints are actioned as soon as they are received and corrective actions implemented.

### 03 Provide a safe and healthy workplace.

<b>Action 3.1</b>	Completed	100%
<b>Implement, monitor and review the Work Health and Safety Rehabilitation and Environment Management System.</b>		

KPI	Target	Achieved	Notes
Audit undertaken annually by State Cover.	1 Audit	1	Audit was completed in August.
Implement WHS Action Plan as per priority program over 2015-2017.	100% complete	100% complete	All Group Managers provided with templates for reporting WHS information

<b>Action 3.2</b>	Progressing	25%
<b>Provide relevant immunisations to appropriate staff against:</b>		

- Hepatitis A and B
- The Flu

KPI	Target	Achieved	Notes
Immunisations provided annually.	100% complete	25%	Scheduled to be undertaken during 3 <sup>rd</sup> quarter.

<b>Action 3.3</b>	Progressing	10%
<b>Conduct the Work Health Safety Committee meetings.</b>		

KPI	Target	Achieved	Notes
8 meetings of the Work Health Safety Committee conducted each year.	100% complete	100%	A WHS Committee Meeting was held in August.

**Action 3.4** Progressing 25%

**Undertake noise monitoring and hearing tests for employees.**

KPI	Target	Achieved	Notes
Testing undertaken on commencement and retirement of employment.	100% complete	100%	All Audiometric Assessments were completed by new employees during the 1 <sup>st</sup> quarter.
Implement the biennial program for relevant employees.	100% complete	0%	Audiometric Assessments are scheduled to be undertaken by relevant employees on 21 October.

**Action 3.5** Progressing 25%

**Promote WHS within the workplace through Committee initiatives and staff newsletter.**

KPI	Target	Achieved	Notes
Safety Day conducted in October every two years.	100% complete	75%	Planning continued on the Safety Day to be held on 21 October.
1 promotional activity per year.	100% complete	100%	A promotion on Dust and Diseases Health Monitoring was undertaken during the 1 <sup>st</sup> quarter?
WHS activities promoted in the Staff Newsletter.	100% complete	25%	Information was provided for inclusion in the staff Newsletter.

## 04 Enhance the skills and knowledge of the workforce.

**Action 4.1** Progressing 25%

**Implement the training plan.**

KPI	Target	Achieved	Notes
All identified training completed by 30 June.	100% complete	25%	<p>The following training activities were undertaken during the 1<sup>st</sup> quarter:</p> <ul style="list-style-type: none"> <li>• Bullying &amp; Harassment</li> <li>• Chainsaw</li> <li>• Wastewater Treatment Plant Operations</li> <li>• Emerging Leaders</li> <li>• Understanding Pavement Defects</li> <li>• Part 2 Water Treatment Plant Training</li> <li>• Managing Inappropriate Performance &amp; Conduct</li> <li>• First Aid (New Course)</li> </ul>

<b>Action 4.2</b>	Progressing	10%
<b>Prepare the draft Training Plan for 2016-2017 from training objectives identified in the annual performance appraisals of staff by 30 November.</b>		

KPI	Target	Achieved	Notes
Draft Training Plan completed by 30 November each year.	100% complete	10%	Corporate training initiatives are being prepared based on mandatory training needs and workforce planning.

## 5.1.7 Information Systems Management

5.1.7.1 To ensure effective management of information systems that complies with legislative requirements.

### 01 Ensure high service levels of Council's information and communications network.

<b>Action 1.1</b>	Progressing	25%
<b>Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.</b>		

KPI	Target	Achieved	Notes
Network equipment is maintained and functional.	98%	>98%	Networks were operational and accessible for greater than 98% with no major outages to report.
All software revisions implemented as recommended.	100% complete	100%	All software current

<b>Action 1.2</b>	Progressing	25%
<b>Replace PC/Servers as required.</b>		

KPI	Target	Achieved	Notes
PC's and Server's replaced in accordance with priority program.	100% complete	25%	15 PCs were purchased and rollout to staff commenced.

<b>Action 1.3</b>	Progressing	30%
<b>Upgrade telecommunications equipment to a Unified Telecommunications System.</b>		

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> <li>Replace PABX system at Council and Library.</li> <li>Replace Customnet services at Main Depot and Lithgow VIC.</li> </ul>	100% complete	30%	Request for tender completed and shortlisted suppliers held demonstrations
Upgrade network cabling and switches downstairs in preparation of VIOP telephone network.	100% complete	10%	Quotes obtained and work scheduled

## 02 Comply with current Information Technology licensing requirements.

<b>Action 2.1 Ensure all software licensing is current:</b>	Progressing	25%
<ul style="list-style-type: none"> <li>Property System</li> <li>Finance/Payroll System</li> <li>Dataworks/ECM</li> <li>Microsoft</li> <li>Map Info/Exponaire</li> <li>Spydus Library System</li> <li>ID Profile/Atlas</li> <li>Confirm Asset Management System</li> </ul>		

KPI	Target	Achieved	Notes
Licences paid.	100% complete	25%	All software licences current.

## 03 Ensure the integrity and security of Council records

<b>Action 3.1</b>	Progressing	5%
<b>Upgrade the Electronic Document Management System (Dataworks).</b>		

KPI	Target	Achieved	Notes
System upgraded and fully operational.	100% complete	5%	The consultants have a business scope of integration with the Property & Rating System.



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## 5.1.8 Local Environmental Planning and Development

5.1.8.1 To ensure the long-term sustainability of infrastructure and land that underpins and supports LGA growth

### 01 Seek developer contributions

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**Action 1.1** Progressing 25%

Planning agreements are negotiated and administered according to the adopted Policy.

KPI	Target	Achieved	Notes
Development Contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	25%	Development Contributions are collected as required.

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## 5.1.9 Plant and Equipment

5.1.9.1 To provide plant and equipment to undertaken works.

### 01 Maintain Council's fleet of plant and equipment.

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**Action 1.1** Progressing 25%

Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.

KPI	Target	Achieved	Notes
Fleet maintained to ensure maximum availability of plant and equipment.	100% complete	25%	Council's plant and fleet is maintained.

# Income and Expenditure Review Statement

## 2015/16 September Quarterly Budget Review Statement

### Income and Expenditure Review Statement

For the period 01 July 2015 to 31 September 2016

Projected Income and Expenditure Statement	Original Budget 2015/16 \$	Sept Review 2015/16 \$	Dec Review 2015/16 \$	Mar Review 2015/16 \$	Revised Budgeted
Rates and Annual Charges	24,321				24,321
User Fees and Charges	6,544				6,544
Interest and Investment Revenue	585				585
Other Revenue	743				743
Operating Grants and Contributions	6,315	10			6,325
Capital Grants and Contributions	1,110	5,704			6,814
Gain Sale of Assets	0				0
<b>Total Revenue</b>	<b>39,618</b>	<b>5,714</b>			<b>45,332</b>
Employee Costs	13,138				13,138
Borrowing Costs	1,025				1,025
Material and Contracts	10,061	558			10,938
Depreciation Expense	9,493				9,493
Other Expenses	6,058				6,058
Loss on Sale of Assets	0				0
<b>Total Expenses</b>	<b>39,775</b>	<b>558</b>			<b>40,333</b>
<b>Operating Result</b>	<b>(157)</b>	<b>5,156</b>			<b>4,939</b>
<b>Operating Result before Capital Grants</b>	<b>(1,267)</b>	<b>(548)</b>			<b>(1,815)</b>
<b>Capital Expenditure</b>		<b>11,325</b>			
<b>Transfer from Reserve</b>		<b>(6,169)</b>			
<b>Total Budget Review</b>		<b>-</b>			

# Cash and Investment Review Statement

## 2015/16 September Quarterly Budget Review Statement

### Cash and Investment Review Statement

For the period 01 July 2015 to 3 September 2016

Cash and Investment Review Statement	Original Budget 2015/16 \$	Sept Revised Budget 2015/16 \$	Dec Revised Budget 2015/16 \$	March Revised Budget 2015/16 \$
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Investments are held in accordance with the Lithgow City Council's Investment Policy at the date of investing the funds. On 21 November 2011, Council adopted a draft of the Investment Policy as Policy 8.2 and Investments will comply with this Policy which includes the following:

- Local Government Act 1993 – Section 625
- Local Government Act 1993 – Order dated 12 January 2011
- Local Government (General) Regulation 2005
- Trustee Amendment (Discretionary Investments) Act 1997 Section 14A(2), 14c(1) and (2)

### Investments

AMP	1,023,153.69	3,027,442.52		
ANZ				
CBA	1,517,948.37	4,525,980.48		
Family First Credit Union	1,021,476.31	2,028,413.19		
IMB	2,042,177.64	2,000,000.00		
ME Bank	1,504,300.68	3,000,000.00		
NAB	3,052,773.98	3,016,281.85		
Newcastle Permanent Building Society	1,024,410.78	1,024,410.78		
Westpac	1,000,000.00	1,006,881.10		
St George	1,978,142.56	1,976,735.93		
Bank of Queensland	1,500,000.00			
<b>Total Investments</b>	<b>15,664,384.01</b>	<b>21,606,145.86</b>		

Cash and Investment Review Statement	Original Budget 2015/16 \$	Sept Revised Budget 2015/16 \$	Dec Revised Budget 2015/16 \$	March Revised Budget 2015/16 \$
<b>Cash</b>				
Cash at Bank	2,813,705.93	3,335,129.35		
<b>Total Cash</b>	<b>18,478,089.94</b>	<b>24,941,275.21</b>		
<b>Cash Reconciliation as at 30 September 2015</b>				
CBA Statement	2,813,705.93	3,215,947.11		
• Outstanding Deposits	(114,115.21)	(136,478.38)		
	<b>2,699,590.72</b>	<b>3,079,468.73</b>		
General Ledger Cash at Bank	2,716,747.13	2,260,770.67		
• Less un-presented cheques	(17,156.41)			
• Add un-presented deposits		818,698.06		
	<b>2,699,590.72</b>	<b>3,079,468.73</b>		

## Part A: Contracts Review Statement

### 2015/16 September Quarterly Budget Review Statement

#### Contracts Review Statement

For the period 01 July 2015 to 30 September 2015

Contractor	Contract Detail and Purpose	Contract Value (GST Inc.)	Date	Minute No.	Length of Contract	Budgeted (Y/N)
Note: Contracts listed are those entered into during the quarter, under review and have not been fully performed or completed of \$50,000 or greater. Contracts for employment are not required to be included.						
Department Land and Property	Annual Valuation Fees	79,763.59	18/9/2015	N/A	Annual	Y
Statewide Mutual	Insurance Premiums	855,557.09	5/8/2015	N/A	Annual	Y
Statecover	Insurance Premium	160,649.80	1/9/2015	N/A	Annual	Y
Data #3	Microsoft Licence	57,910.70	14/9/2015	N/A	Annual	Y
Jardine Lloyd Thomas	Insurance Premium	130,817.50	5/8/2015	N/A	Annual	Y
Mulligan Drilling	Geotechnical drilling – Dam Safety	57,770.91	17/8/2015	N/A	July 2015	Y

## Part B: Consultancy and Legal Expenses Review Statement

### 2015/16 September Quarterly Budget Review Statement

#### Contracts Review Statement

Actual expenditure 1 July 2015 to 30 September 2015

Expense	Year to Date \$	Legal Budget Allocation (Y/N)
Consultancies	55,801	Y
Legal Fees	21,454	Y

Note: A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.