

# Lithgow

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



*1 October to 31 December 2015*



Quarterly Report  
October to December 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 October 2015 to 31 December 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 October to 31 December 2015. Information on variations to the works program can be found throughout the report.

## *Principal Activities*

### Caring for Our Community

Council has been working closely with the communities of Hartley and Tarana to develop Village Improvements Plans for these areas. Consultation has consisted of surveys to property owners within these localities and community meetings. It is anticipated that the Plans will be completed during 3<sup>rd</sup> quarter. Following this Council will commence consultation with the community of Cullen Bullen to develop a Village Improvements Plan for this area.

### Strengthening Our Economy

During the 2<sup>nd</sup> quarter, Council hosted two major events to attract tourism and encourage local spend; Halloween15 and LithGlo. Both events were extremely successful with the Halloween 15 event receiving significant local and national media coverage.

LithGlo was conducted at Queen Elizabeth Park and Hoskins Church. 60 stall holders participated in the night markets drawing a large crowd to the event. Large crowds also attended the Christmas Carols at Hoskins Church. Spectacular lighting displays and family entertainment were conducted at both venues.

### Developing Our Built Environment

A consultant was appointed to undertake the Rural Lands Study which commenced in October 2015.

Work commenced on the land use data entry and field verification, environmental and natural resource mapping and the rural holding analysis.

Community consultation commenced in December with Rural Lands Sector Stakeholder Workshops held during the 2<sup>nd</sup> quarter. Additional community workshops are proposed for 3<sup>rd</sup> quarter at Capertee, Hartley, Portland and Lithgow, with invitations sent out to all rural ratepayers.

### Enhancing Our Natural Environment

Council continued to work with the Waste Contractor delivering waste education to 290 students from 4 schools during the 2<sup>nd</sup> quarter. A display was also set up at the Halloween event, in the CBD in October to promote waste and recycling to the community.

### Responsible Governance and Civic Leadership

Council was awarded the 2015 Bluett Award, which recognises the most progressive Councils in the State. The Award looks at all aspects of Council operations and is testimonial to Council's long-term infrastructure renewal program and innovative use of design and technology to deliver services, facilities and community programs. The Award was presented to Council by the AR Bluett Trust at a function for Councillors, staff and community partners at Eskbank House & Museum in December 2015.

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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 October to 31 December 2016 with a recommendation that variations to income and expenditure estimates are voted and the revised budget 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
December Quarter	80,804	80,795	9

2015/16 Quarterly Budget Comparison Fund			
Budget(Inc Internal)	Income \$'000	Expenditure \$'000	Total \$'000
General	54,452	54,443	9
Water	7,822	7,822	0
Wastewater	18,530	18,530	0

During 2016, Finance developed a new on-cost methodology. This is based on a redistribution of employee on-costs from across Council's budget programs to a centralised on-cost area. This will improve Council's budgeting and costings reporting. The first stage of introducing this new accounting methodology has been applied as part of the December review. The impact on Council's bottom line is \$0. The impact in this review is simply moving staff leave budgets from program budgets back to a central "On-Cost" budget area. This is the key impact in the budget review and sees no impact on Council's cash position.

Included in the variations is also a reallocation of internal expenses for Council owned properties. The budget is being moved from Recreation Office (Operations) to Buildings (Environment & Development). The bottom line impact on the December Review is nil, this is simply a reclassification of the budget to the correct operational area.

### 2015/16 Quarterly Budget Variations

	Division	Program	Variation	Reason
1)	Office of General Manager	Executive Support –	(106,849)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology, and Minor adjustments to other expenses.
2)	Office of General Manager	Human Resources –	9,933	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
3)	Environment & Development	General Administration	15,000	Increased expenditure on Legal expenses pertaining to leases for Council properties. Funded from savings in other legal expenses budgets within Environment & Development.
4)	Environment & Development	Environmental Protection – Expenses	23,996	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology, and increased expenditure due to Hassan's Walls PRMFP Grant - Crown Lands.
5)	Environment & Development	Environmental Protection – Revenue	(25,909)	Increased Grant Income in Environmental protection, Hassan's Wall's PRMFP Grant - Crown Lands.
6)	Environment & Development	Regulatory Services -	(614)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
7)	Environment & Development	Buildings	79,915	Budget transfer from Recreation for internal property expenses. Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
8)	Environment & Development	Waste Management - Expenses	3,619	Increased Expenditure on Waste trenches. Funded through cuts to other waste projects, Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
9)	Corporate & Community	Library - Expenses	(41,534)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
10)	Corporate & Community	Community & Culture	(20,934)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.

### 2015/16 Quarterly Budget Variations

	Division	Program	Variation	Reason
11)	Corporate & Community	On-costs	946,842	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
12)	Corporate & Community	Customer Service - Expenses	(84,620)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
13)	Corporate & Community	Finance - Expenses	(58,085)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
14)	Corporate & Community	Records - Expenses	(16,610)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
15)	Corporate & Community	Information Technology - Expenses	(48,770)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
16)	Corporate & Community	Visitors Centre	(30,333)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
17)	Operations	General Administration Operations - Expenses	(348,695)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology, \$6,000 increase in expenditure for the Reg Cowen Memorial Award.
18)	Operations	General Administration Operations - Revenue	(6,000)	Increase Revenue for Reg Cowen Memorial Award.
19)	Operations	Emergency Services - Expenses	12,653	Council Rates and Water Charges on RFS building transferred from Lithgow Buildings cost centre.
20)	Operations	Plant and Depot - Expenses	(119,698)	Leave budget transferred to the on-cost area within Corporate to adjust for the new on-cost methodology.
21)	Operations	Recreation Office – Expenses	(183,035)	Rates and Water charges on Lithgow Council properties moved to Lithgow Buildings cost centre. No bottom line impact on budget at a total level.



# *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**

KPI	Target	Achieved	Notes
Disability Action Plan reviewed and updated.	100% complete	Nil	Scheduled to commence in 3rd quarter.

**Action 1.3** Completed 100%

**Update the Crime Prevention Plan**

KPI	Target	Achieved	Notes
Crime Prevention Plan updated.	100% complete	100%	Crime Prevention Committee proposed no changes to current plan.

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

**Action 2.1** Progressing 50%

**Village Improvements Plans developed and adopted by the Executive Management Team.**

KPI	Target	Achieved	Notes
Cullen Bullen Village Improvements Plan developed and adopted by the Executive Management Team.	100% complete	50%	Hartley and Tarana Village Improvement Plans will be finalised in the 3rd quarter. Cullen Bullen plan scheduled for completion in 4th quarter.

<b>Action 2.2</b> <b>Develop a Cultural Precinct Public Art Strategy.</b>	Progressing	10%
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KPI	Target	Achieved	Notes
Developed and adopted by Council.	100% complete	10%	Research into public art policy commenced.

**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> <b>Assistance provided to support the activities of local aboriginal organisations.</b>	Progressing	50%
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KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of Mingaan Aboriginal Corporation.	100% of Meetings attended	100%	One Leaving Healthy Footprints Consultative Committee meeting was attended.
NAIDOC Day held each year with participation of Council and other organisations.	100% complete	100%	NAIDOC Day was conducted on 9 October 2015 at Lake Wallace and Black Gold Cabins.

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

<b>Action 2.1</b> <b>Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.</b>	Progressing	50%
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KPI	Target	Achieved	Notes
Harmony Day held each year with participation of Council and other organisations.	100% complete	25%	Planning for Harmony Day 2016 commenced during the 2nd Quarter.

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**Action 2.2** Progressing 50%

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

KPI	Target	Achieved	Notes
Naturalisation Ceremony/s conducted.	100% complete	100%	One ceremony was conducted during the 2nd Quarter with 11 new citizens receiving citizenship.

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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 50%

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

KPI	Target	Achieved	Notes
Coordinate activities to celebrate Seniors Week.	100% complete	50%	Planning for Seniors Week 2016 continued in the second quarter.

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**Action 1.2** Completed 100%

**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	100%	Gifts received and distributed to the residents of the Nursing Homes on 18 - 19 November 2015.

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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 50%  
**Eskbank House and its connections with other heritage sites promoted.**

KPI	Target	Achieved	Notes
Participation in combined museum events and promotions.	100% participation	100%	<ul style="list-style-type: none"><li>Two workshops as part of the Museums Standards Program were attended with Museums Advisors from Bathurst and Parkes.</li><li>A celebration was held for the completion of the Museums Standards with other museums from the region.</li><li>Participated in an Open Day held for all participants of the Greater Blue Mountains Heritage Trail.</li><li>Promoted Eskbank House and other local museums at the Back to Hartley event.</li></ul>

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**Action 1.2** Progressing 50%  
**Promote Lithgow History Avenue Project.**

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

<b>Action 1.3</b>	Progressing	50%
<b>Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.</b>		

KPI	Target	Achieved	Notes
Promotion and delivery of school excursion program to Eskbank House Museum and other heritage sites.	100% complete	100%	Chifley College students from Mt Druitt visited Eskbank House as part of their studies of Industrial Australia.
Two school visits to Eskbank House Museum per annum.	100% processed	100%	

#### Performance Comment

A "Lucky Dip" project was drafted for individual visitors to Eskbank House which involves children choosing a random task to do based on the history of Eskbank House with a prize to be collected on completion of the activity.

<b>Action 1.4</b>	Progressing	50%
<b>Develop the Oral History Program to capture the 'collective memories' of the area.</b>		

KPI	Target	Achieved	Notes
Oral History Project	100%	100%	Eskbank House is currently developing an oral history project collecting memories of the museum from staff, caretakers, volunteers and previous residents.

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

<b>Action 2.1</b>	Progressing	50%
<b>Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.</b>		

KPI	Target	Achieved	Notes
Museum Advisor visits Lithgow 10 times per year.	100% attendance	100%	<p>The Museums Advisor visited five times during the quarter to:</p> <ul style="list-style-type: none"> <li>Assist Eskbank House staff and volunteers with oral history, exhibition practise and signage ideas.</li> <li>Visit Lithgow Small Arms Factory and Newnes Hotel.</li> <li>Met with the Lithgow Laneways Committee.</li> </ul>



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

#### Action 3.1

Progressing

50%

#### 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%	<ul style="list-style-type: none"> <li>Halloween15 Street party held in Main Street. Vampire Masquerade Fashion Show held at Eskbank House.</li> <li>"Her Salty Blooded Tears" exhibition by Lee Topaz held in the Lithgow Creative Pop Up Gallery in A Reader's Heaven.</li> <li>International Men's Day Exhibition at Eskbank House.</li> <li>Lithgow Community Exhibition at Eskbank House.</li> </ul>
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%	Scheduled to commence in 4 <sup>th</sup> quarter.

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## 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.

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**Action 1.1** Progressing 50%

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

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Child Protection InterAgency.	100% of meetings attended	Nil	The Child Protection Interagency meeting was not held during second quarter due to a lack of quorum.
Assistance provided to conduct Community Fun Days.	Number of Community Fun Days held	100%	Financial Assistance was provided to the Child Protection InterAgency to host this event and other activities.  The Community Development Officer attended the Portland Family Fun Day on 23 September 2015 to promote the Children's Services Directory and assist with set-up of the event.

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## 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.

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**Action 1.1** Progressing 50%

**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 noticeboards were updated weekly.

<b>Action 1.2</b>	Completed	50%
<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	50%	The Children's Services Directory is available online on Council's website and will be reviewed during 4 <sup>th</sup> quarter.  Magnets promoting the directory were received and will be distributed at community interagency meetings and other events.

## 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	50%
<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	50%	Council advertised for Round 2 Non-Recurrent Financial Assistance during October 2015. Twenty six applications to the value of \$48,759 were received and reviewed by the Community Development Committee with twenty four projects to the value of \$17,950 recommended to Council for funding.
Program advertised and submissions received in April.	100% processed	Nil	Not scheduled to be undertaken until 3 <sup>rd</sup> quarter.

<b>Action 2.1</b>	Progressing	50%
<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	100%	Census information was used in grant applications and in the development of the Tarana Village Improvement Plan.

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

**Action 3.2** Progressing 50%  
**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	0%	The Community Development Officer was not requested to meet with either Men's Shed Group during the 2 <sup>nd</sup> quarter.

## 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 50%  
**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 meeting was attended in the 2 <sup>nd</sup> 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 50%  
**Continue to provide relevant and engaging Library services and resources that meet community need.**

KPI	Target	Achieved	Notes
Children's story time activities held twice weekly during school term.	20 sessions per term	37 sessions this quarter	This quarter covers 1.2 terms.
Number of visitors to the Library compared to 2014/15.	5% increase per annum	21,930 visitors	These figures represent a 1.63% increase compared to the same period last year.
E-book service promoted and established.	100%	100%	The eBook service is now up

KPI	Target	Achieved	Notes
	complete	complete	and running.
Number of bookings of the Technology Centre compared to 2014/15.	5% increase per annum	8,200 bookings	This figure is an 8.47% increase compared to same period in 2014/15.
Number of new members compared to 2014/15.	5% increase per annum	250 new members	This figure is a 25% increase compared to same period in 2014/15.
Number of Library Loans compared to 2014/15.	5% increase per annum	19,068 library loans	This figure is a 0.23% increase compared to same period in 2014/15.
Children's Vacation Activity Programs held 2 days per week during school holidays.	100% complete	50% complete	There will be 2 sessions held in the Summer School Holidays during December.

### Action 1.2

Progressing

75%

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	50% complete	Awaiting final quote from RAECO.
Technology Centre incorporated into the main Library space.	100% complete	Completed	Completed. Good feedback received.
Replace furnishings, fittings and shelving at all branch Libraries.	100% complete	50% complete	Furniture and fittings have been identified for purchase.
Replace compactus shelving and fit-out of The Library Stack with archive shelving.	100% complete	0% complete	Grant was unsuccessful - project cannot go ahead.

### 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 completed during 3 <sup>rd</sup> quarter.

<b>Action 1.4</b>	Progressing	50%
<b>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.</b>		

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	2,085	Adult collections – 1,041 Children's - 235 Large Print - 196 Teenage - 108 DVD - 117 Books for Babies - 90 eBook Collection – 298.

<b>Action 1.5</b>	Progressing	50%
<b>Share Library resources with other communities.</b>		

KPI	Target	Achieved	Notes
The number of Reciprocal Borrowers	100% processed	100%	There are 476 current reciprocal borrowers.
The number of inter-library loans.	100% processed	100%	72 Inter Library Loans were processed this quarter.

#### Performance Comment

Bulk loans of items from the State Library NSW help supplement Lithgow library's collections, especially in the areas of Talking Books. The State Library also provides bulk loans of books in languages other than English, providing our multilingual community with resources in their own language.



**Action 1.6**

Progressing

50%

**Conduct exhibitions and displays.**

KPI	Target	Achieved	Notes
Four exhibitions/displays conducted per year.	4 per annum	100%	<p>The following exhibitions and displays were conducted during the quarter:</p> <ul style="list-style-type: none"><li>• Art exhibition - art from the Bilibid Prison, Philippines</li><li>• Art Exhibition - art from LINC promoting International Day of People with Disabilities</li><li>• Display - Remembrance Day</li><li>• Display – Christmas</li><li>• Exhibition - Halloween Skulls Exhibition</li><li>• Display – Halloween</li><li>• Display - LEGO works created by children</li><li>• Display - Inns and Coach Houses by Sharon Cross.</li></ul>

**Action 1.7**

Progressing

50%

**Develop the Local History Collection.**

KPI	Target	Achieved	Notes
Improved storage and access to the Local Studies Collection.	100% complete	50%	Shelving has been placed in the Stack for better storage of Local Studies materials.
Photo digitising of the collection.	100% complete	50%	Advice is being sought.
Indexing of Lithgow Mercury holdings.	100% complete	50%	Births, Deaths and Marriages indexing of the Mercury is up-to-date.
Map indexing	100% complete	50%	Initial project was completed - 400 maps indexed.

**Performance Comment**

The Library has enjoyed recent visits from the Museums Advisor and the State Library Consultant for Local Studies Collections, to assist in preparations for the Significance Assessment planned for February 2016. Other feedback has included issues of storage, handling of donations, and the development of a Local Studies Collection Development Policy.

<b>Action 1.8</b>	Progressing	50%
<b>Provide a community and education information service through events, displays and the Learning Shop.</b>		

KPI	Target	Achieved	Notes
Community and education information areas updated.	100% complete	50%	All noticeboards are kept up-to-date.

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

<b>Action 2.1</b>	Progressing	50%
<b>Community programs developed to promote the facilities and services offered by the Library.</b>		

KPI	Target	Achieved	Notes
Community events and programs held regularly.	Number of groups using the Library to conduct events	22	These include: the Refugee Group, StateCover, Knitters Group, Nana's Touch ASD Support Group and Gardeners Group.
Meetings of the Lithgow Forum held 4 times per year.	100% of meetings attended	0%	This group is in hiatus.
Young people's writers group.	Monthly	0 meetings	This group has finished now with the unavailability of the volunteer leader.
Friends of the Lithgow Library Learning Centre (FROLLIC) established and meeting regularly.	100% of meetings attended	0%	This group is in hiatus.

### Performance Comment

Community programmes include Tech Savvy Seniors, Tech Dinosaurs, Storytime, Baby Bounce & Rhyme Time, Book Clubs, Writers Groups, author visits, exhibition launches, and school holiday activities. The library also participated in the Council celebration of Halloween, with over 2000 visitors to the library on the day.

<b>Action 2.2</b>	Progressing	50%
<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	50%	The library is an active participant in the local schools network.

### Performance Comment

The Library has developed successful partnerships with:

- Telstra for Tech Savvy Seniors;
- Lithgow High School for Tech Dino sessions;
- LINC for Disability Display;
- SDN Children's Services for LEGO Club.
- The Children's and Young Adult Officer continues to host the Local School Network Meetings.
- The Library Coordinator attends the Museums Group and NAIDOC meetings.

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#### Action 2.3

Progressing

50%

**Provide outreach programs for housebound and isolated residents within the LGA.**

KPI	Target	Achieved	Notes
Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants	54	This figure includes people at aged care facilities as well as people in their own homes.

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## 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.

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#### Action 1.1

Progressing

50%

**Responsible care of animal welfare and maintenance of the pound complex.**

KPI	Target	Achieved	Notes
Total number of animals sold	% of total impounded animals	26% of total animals impounded.	20 animals sold.
Total number of animals destroyed	% of total impounded animals	21%	16 animals destroyed.
Total number of animals impounded.	100% processed	100%	75 animals impounded.
Total number of animals returned to owners.	% of total impounded animals	32% of total animals impounded	24 animals returned or re-homed.
Care and maintenance undertaken daily.	100% complete	100%	Care and maintenance undertaken daily for all animals in the Lithgow Animal Shelter.
Total number of animals retained at the end of the reporting period.	% of total impounded animals	3%	2 animals retained at the end of the reporting period.

## 02 Maintain the Pound facilities

**Action 2.1** Progressing 50%  
**Upgrade the Lithgow Pound.**

KPI	Target	Achieved	Notes
Construct a shed structure over existing enclosures and surrounds at the Lithgow Pound.	100% complete	50%	A Development Application was submitted during the 2 <sup>nd</sup> quarter.

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

**Action 3.1** Progressing 50%  
**Undertake community education program.**

KPI	Target	Achieved	Notes
Responsible Companion Animal ownership educational activities undertaken.	100% complete	100%	Community awareness and education around responsibility for the care of companion animals was achieved through notices and media releases.

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

**Action 4.1** Progressing 50%  
**Number of Environmental Protection actions taken.**

KPI	Target	Achieved	Notes
Number of Environmental Protection Authority actions taken.	100% of actions processed	100%	6 investigations in relation to non-compliance with the POEO Act were undertaken.

## 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 50%  
**Maintain street lighting.**

KPI	Target	Achieved	Notes
Complaints referred to Origin Energy on the day received if a working day.	100% referred	100%	Customers are provided with telephone numbers for Endeavour Energy and Ausgrid to report the matter.
Undertake lighting and safety audits of the CBD.	100% complete	Nil	Will be undertaken as part of the Main Street Revitalisation Program.

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

**Action 2.1** Progressing 50%  
**Remove graffiti from public places and liaise with Police.**

KPI	Target	Achieved	Notes
All graffiti removed within 5 working days.	100% removed	100%	All graffiti is removed within 5 working days of being notified.

**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 second quarter.

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**Action 2.3** Progressing 50%

**CCTV System managed to ensure monitoring of the CBD.**

KPI	Target	Achieved	Notes
CCTV System services maintained.	100% maintained	100%	CCTV network maintained. Repairs undertaken to police connection to network.
Requests from Police for CCTV footage processed.	100% processed	100%	Requests from police were processed.

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**Action 2.4** Progressing 50%

**Impound abandoned articles from public places in accordance with the Impounding Act.**

KPI	Target	Achieved	Notes
Number of abandoned articles impounded.	100% processed	100%	7 abandoned articles impounded.

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**Action 2.5** Progressing 50%

**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 meeting of the Crime Prevention Committee was held during the quarter.

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**Action 2.6** Progressing 50%

**Priority crime prevention strategies identified by the Crime Prevention Committee.**

KPI	Target	Achieved	Notes
Priority crime prevention actions implemented in accordance with available funding.	100% complete	100%	The Crime Prevention Committee met once during the quarter and was provided with crime data from Police and the Bureau of Crime Statistics.



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

**Action 3.1** Progressing 50%

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

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	100%	One meeting was attended during the 2 <sup>nd</sup> quarter.
Assistance provided to conduct White Ribbon Day activities and domestic violence awareness programs.	100% complete	100%	The Community Development Officer promoted the White Ribbon Day initiative in Lithgow.

**Action 3.2** Progressing 25%

**Address violence against women in the community.**

KPI	Target	Achieved	Notes
Assistance provided to conduct International Women's Day Activities with the Domestic Violence Liaison Committee.	100% complete	25%	The Community Development Officer & Cultural Development Officer commenced planning for an exhibition during International Women's Day 2016 with the support of the local Domestic Violence committee.

### 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 50%

**Attend meetings regularly.**

KPI	Target	Achieved	Notes
Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended	50%	2 meetings of the Bush Fire Advisory Committee were convened and 1 meeting was attended during the 2 <sup>nd</sup> quarter.
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 were convened and attended during the 2 <sup>nd</sup> quarter.

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## 1.2.11 Volunteering

### 1.2.11.1 To celebrate and grow volunteering

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

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**Action 1.1** Progressing 50%

**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%	One meeting was attended during the 2 <sup>nd</sup> quarter.

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**Action 1.2** Progressing 50%

**Implement a recognition program for volunteering in association with International Volunteers Day.**

KPI	Target	Achieved	Notes
Recognition program established.	Number of volunteers recognised	Nil	The Lithgow Volunteering Network is planning to recognise volunteers as part of the "Thank a Volunteer Day" to be held in May 2016.
Conduct International Volunteers Day event/s.	Number of volunteers recognised	Nil	

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**Action 1.3** Progressing 50%

**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%	Volunteering opportunities for youth during Halloween 2015 were promoted through the Youth Council.

## 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 50%

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%	2 meetings were held during the 2 <sup>nd</sup> quarter.

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

Action 2.1 Progressing 25%

Annual program of youth events developed.

KPI	Target	Achieved	Notes
Events hosted including Youth Week	100% complete	25%	The Youth Council commenced planning for Youth Week during the 2nd Quarter.

#### Performance Comment

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

Action 4.1 Not Progressing 0%

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

50%

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%	31 sessions of Homework Zone have been held in this quarter.
30 children attending the Homework Zone.	100% complete	100%	168 students attended the Homework Zone this quarter.

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

##### Action 6.1

Progressing

50%

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

KPI	Target	Achieved	Notes
20 Scholarships offered per annum.	100% complete	100%	6 Youth Council PCYC Scholarships have been allocated during the 2nd Quarter.  The Community Development Officer continued to liaise with the PCYC, local high schools and TAFE for future nominations.

# *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 Economic Development Strategy has been prepared and presented to the Economic 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 has been prepared and presented to the Economic Advisory Committee.

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

**Action 2.1** Not Progressing 45%  
**Prepare a Development Control Plan.**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	0%	No further work was undertaken on this project in the 2 <sup>nd</sup> quarter due to resources being re-directed to other higher priority projects.



<b>Action 2.2</b>	Progressing	15%
<b>Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.</b>		

KPI	Target	Achieved	Notes
Plans prepared, consulted upon and adopted.	100% complete	15%	Council's planning team commenced research and investigation to scope the project. A Professional Services Brief has been prepared and invitations to suitably qualified consultancies to submit a fee proposal have been made.

**Exploring and discovering the richness in our society through the pursuit of educational, creative and cultural opportunities to diversify 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.

<b>Action 1.1</b>	Progressing	50%
<b>Participate in local and regional cultural networking groups.</b>		

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%	<p>During the 2<sup>nd</sup> Quarter the Cultural Development Officer Attended:</p> <ul style="list-style-type: none"> <li>• 1 Lithgow Museums Network meeting.</li> <li>• 2 Blue Mountains Association of Cultural Heritage Organisations meetings.</li> <li>• The Museums Standards end of program gathering.</li> <li>• 1 Tidy Towns Laneway Meeting.</li> <li>• The opening of the Skulls15 Project.</li> </ul>

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**Action 1.2** Progressing 50%

**Maintain and improve the Lithgow Creative's website.**

KPI	Target	Achieved	Notes
Website maintained and updated monthly.	100% complete	100%	New exhibitions, workshops and events were added to the Lithgow Creative Website during the quarter.

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**Action 1.3** Progressing 50%

**Host exhibitions at Eskbank House for cultural industries**

KPI	Target	Achieved	Notes
Two exhibitions hosted at Eskbank House Museum per annum.	100% complete	100%	Eskbank House hosted an International Men's Day Exhibition during the quarter which allowed men in the creative industries to exhibit their work for sale.

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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 due to start 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%	The next Economic Advisory Committee meeting is scheduled for early 2016.

**Action 1.2** Progressing 50%

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

KPI	Target	Achieved	Notes
Welcome banners replaced annually.	100% complete	100%	Welcome banners were replaced in September. Christmas banners have been installed.
Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete	90%	Portland Signs of Yesteryear were ordered and will be installed following the completion of the Black Bridge.
Install a tourism information bay in Wallerawang.	100% complete	10%	A meeting was held in December with Wallerawang & Lidsdale Progress Association to discuss the Wallerawang information bay.
Investigate location and design additional billboard signs.	100% complete	0%	Scheduled to commence during 3rd quarter.

## 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** Progressing 50%

**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	Nil	Councils Economic Development Officer is working with the newly formed Lithgow District Chamber of Commerce and training providers to identify and deliver a targeted program of business development training to be conducted in the latter half of 2015/16.

<b>Action 1.2</b>	Progressing	50%
<b>Promote the Main Street Facade Program</b>		

KPI	Target	Achieved	Notes
Number of applications processed.	100% complete	0%	Council's Economic Development Officer is working with a number of building owners along Main St Lithgow to administer the Main St Facade Program. It is anticipated that a number of applications will be received in early 2016.

## 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.
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<b>Action 1.1</b>	Progressing	50%
<b>Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.</b>		

KPI	Target	Achieved	Notes
Economic Development Advisory Committee meetings held 3 monthly.	100% of meetings held	0%	The next Economic Advisory Committee Meeting is scheduled for early 2016.
Economic Development Officer to attend meetings of Lithgow business associations.	100% of meetings attended	100%	The Economic Development Officer attended 1 meeting of the newly formed Lithgow District Chamber of Commerce during the quarter.

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

**Action 3.1** Progressing 50%

**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%	The Economic Development Officer regularly posts updates on Social Media.
Continue to update the Economic Development Website.	100% complete	100%	The website is monitored and updated as required.
Business prospectus kept updated.	100% complete	90%	The Draft Investment Prospectus has been prepared and presented to the Economic Advisory Committee.

## 03 Encourage expansion and attraction of businesses.

**Action 4.1** Progressing 50%

**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	100%	Council's Economic Development Officer attended the Central West Economic Development Forum held in Blayney in December 2015 to promote and advocate development within the Lithgow LGA and Central West region.

**Action 4.2** Progressing 50%

**Regular assistance provided to potential investors.**

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%	<p>The EDO frequently responded to investor enquiries related to infill housing developments, commercial premises, start up businesses, activation of vacant shop fronts, and major privately held sites across Lithgow.</p> <p>Meetings between Council staff and investors to facilitate provision of advice and foster proactive development</p>

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## 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.

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**Action 1.1** Progressing 50%

**Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.**

KPI	Target	Achieved	Notes
Identify gaps in response to economic conditions and advice provided by business stakeholder groups.	100% Complete	50%	Council's Economic Development Officer is working with the newly formed Lithgow District Chamber of Commerce and training providers to identify and deliver a targeted program of business development training to be conducted in the latter half of 2015/16.

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## 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.

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**Action 1.1** Progressing 50%

**Development Applications are processed within 21 working days of receipt calculated exclusive of the 'stop the clock' period.**

KPI	Target	Achieved	Notes
Number of applications processed.	80% within 21 days of receipt	80% processed	65 Applications processed within the required timeframe.

<b>Action 1.4</b>	Progressing	50%
<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% processed	270 Certificates processed within the required timeframe.

## 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	50%
<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 of the Tourism Advisory Committee was held during the 2nd Quarter.
Priority actions implemented in accordance with available funding.	100% complete	20%	Discussions were held with Wallerawang Progress Association in relation to the Lake Wallace Information Bay.
Development of Aboriginal experiences throughout the LGA.	100% complete	100%	Signage was installed at Maiyingu Marragu during the 2nd Quarter.
Provide input into community tourism development initiatives.	100% complete	20%	Discussions were held with Wallerawang Progress Association in relation to the Lake Wallace Information Bay.
Seek opportunities to increase funding for tourism activities.	100% complete	100%	Community grant funding was sought for town entrance signage. Regional flagship funding was sought for Halloween 2016 from Destination NSW.

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

### Action 2.1

Completed

100%

#### 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 event is fully funded by Council.
Promote the event to spectators and visitors with a 10% increase in engagement on Facebook.	10% increase in engagement	>10%	There was significant activity on Facebook with Council and Market Stallholders promoting the event. Community engagement was high.
Promote the event to participants with a 10% increase in participation.	10% increase in participation	>10%	60 stall holders participated in the Twilight Markets in Queen Elizabeth Park. Increased Community attendance at both venues; Hoskins Church and Queen Elizabeth Park from 2014. Christmas Carols at Hoskins Church were well attended. Council provided children's entertainment at both Hoskins Church and Queen Elizabeth Park.

### Action 2.2

Completed

100%

#### 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	160% increase in Facebook engagement	The 2014 event had 481 people joined the Facebook page and in 2015 1,253 people joined the Facebook page.
Promote the event to participants with a 10% increase in participation.	10% increase in participation	80% increase in participation.	2014 - 15,000 people attended. 2015 - 27,000 people attended.
Increase in sponsorship/funding for the event by 10%.	10% increase in funding	100% increase in sponsorship	The 2014 Lithgow Halloween event was fully funded by Council. The 2015 event had four major sponsors to the value of \$40,000.



**Action 2.3**

Progressing

50%

**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 @ Rydal</li></ul>	4 displays per year	1 display	The Lithglo display was installed in the Lithgow Visitors Centre window.
Support provided to local tourism events.	100% of enquiries assisted	100%	<p>Provided information and material for the Lions Club event, 2017 Jamboree.</p> <p>Promote local events through print and electronic platforms including regional tourism magazines, street posters, Destination NSW and Lithgow Tourism websites.</p> <p>Provided information on local events to regional radio stations including ABC Radio, Bathurst and local radio stations.</p> <p>Promotion of events on the LED sign at Lithgow Visitor Information Centre.</p> <p>Assisted organisers in the submission of event applications and bookings.</p>

**Action 2.4**

Progressing

50%

**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	50%	Held planning meetings with Council officers and developed a plan for the 2016 Australia Day activities.

**Action 2.5** Progressing 80%

**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	80%	<p>The NSW Local Citizenship Awards were opened for nominations.</p> <p>Planning for events in Queen Elizabeth Park commenced.</p> <p>The event will include a family fun afternoon with rides, workshops and food in the park.</p> <p>The official ceremony includes the Australia Day Speech by the Ambassador, presentation of the NSW Local Citizenship Awards and a Citizenship Ceremony.</p>

### 03 Operate the Visitor Information Centre.

**Action 3.1** Progressing 50%

**Provide quality visitor information services.**

KPI	Target	Achieved	Notes
Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum	50%	1 Survey is currently being undertaken in the 2nd quarter of 2015-2016 and has so far identified a high level of customer satisfaction with the staff and services of Lithgow Tourism.

**Action 3.2** Progressing 50%

**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%	An average of 3 Facebook posts was achieved throughout the 2nd Quarter. This was exceeded during the period leading up to Halloween.

## 04 Strengthen Lithgow's brand identity.

### Action 4.1

Progressing

50%

**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	3	The following press releases were placed in the Lithgow Mercury during the 2nd Quarter: <ul style="list-style-type: none"> <li>'Special guests counting down to Halloween'</li> <li>'Halloween Fast Approaching'</li> <li>'Huge success for Lithgow Halloween'.</li> </ul>
Monthly advertisements in the Blue Mountains Imag.	12 per annum	3	Advertisements were placed in the October, November and December editions.
Monthly advertisements in Discover Blue Mountains.	12 per annum	3	Advertisements were placed in the October, November and December editions.
Monthly advertisement in Discover Central West.	12 per annum	3	Advertisements were placed in the October, November and December editions.
6 advertisements in other promotional media per year.	6 per annum	2	Advertisements were placed in the Blue Mountains Life Magazine and the Caravanning Australia Magazine.
Quarterly advertisements in the Blue Mountains Tourist Newspaper.	4 per annum	1	An advertisement was placed in the Blue Mountains Tourist Newspaper promoting summer in the Lithgow Region.

### 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 3 <sup>rd</sup> Quarter.

<b>Action 4.3</b>	Progressing	50%
<b>Promotion of the LGA through the development of combined marketing with Oberon and Bathurst.</b>		

KPI	Target	Achieved	Notes
Combined marketing strategy developed and implemented.	100% complete	100%	Lithgow Tourism participated in the Canberra Times Holiday Expo in conjunction with Bathurst and Oberon to promote the area using combined literature during November in the 2nd quarter of 2015-2016.

<b>Action 4.4</b>	Progressing	50%
<b>Support filming opportunities in the LGA.</b>		

KPI	Target	Achieved	Notes
Develop and maintain a web presence.	100% complete	100%	Lithgow Tourism now has a web presence through the addition of the Filming page on the Tourism Website with a downloadable Film Permit application form and information for prospective film makers.
Filming enquiries processed.	100% processed	100%	1 Film enquiry was received from a company interested in making a commercial for a multinational company in multiple locations across the LGA.

## 05 Operate Eskbank House Museum

<b>Action 5.1</b>	Progressing	50%
<b>Eskbank House Museum open and operational 5 days per week.</b>		

KPI	Target	Achieved	Notes
Number of visitors to Eskbank House Museum compared to 2014/15.	10% increase on 2014/15	Increase 77 %	There were 573 visitors to Eskbank House in the second quarter.

**Action 5.2** Progressing 50%

**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	100%	The following exhibitions and events were held: <ul style="list-style-type: none"> <li>• International Men's Day Exhibition</li> <li>• Vampire cloak, Make up and acting workshop</li> <li>• Halloween exhibition of objects from Eskbank House collection</li> <li>• Lithgow Community Project Art Exhibition.</li> </ul>
4 public program events held per year.	100% complete	100%	Vampire Masquerade Fashion Show.

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

**Action 6.1** Not Progressing 50%

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

KPI	Target	Achieved	Notes
The following priority capital improvements undertaken within budget allocation: <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	0%	Planned capital improvements have been delayed until 2016/17 due to need to remove asbestos from steam engines in Eskbank grounds.

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

**Action 7.1** Progressing 50%

**Collection cataloguing and interpretation undertaken.**

KPI	Target	Achieved	Notes
System systematically catalogued and interpretive materials developed.	100% complete	100%	EHive cataloguing of the collection continues. New volunteers recruited to undertake in-depth research of the catalogue on significant items.

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**Action 7.2** Progressing 50%

**Display and exhibition equipment upgraded.**

KPI	Target	Achieved	Notes
Display and exhibition equipment upgraded within budget allocation.	100% complete	100%	A hanging display was created for the harness in the Stables.

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**08 Develop marketing for Eskbank House Museum**

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**Action 8.1** Progressing 50%

**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	100%	A "News" section was added to the website.
Brochures developed and updated as required.	100% complete	0%	No updates required.

# *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** Progressing 10%  
**Complete the Hassans Walls Management Plan.**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	10%	A Professional Services Brief has been prepared and submitted to the Environmental Advisory Committee for Review.

**Action 1.2** Progressing 30%  
**Prepare a Rural Lands Study**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	30%	The following activities were undertaken during the 2 <sup>nd</sup> quarter: <ul style="list-style-type: none"><li>• Consultant appointed</li><li>• Commenced land use data entry and field verification; environmental and natural resource mapping and the rural holding analysis.</li><li>• Key rural sector stakeholders, industry groups and government agency workshops were held.</li></ul>



**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 50%  
**Monitor and report on number of complaints received**

KPI	Target	Achieved	Notes
Number of complaints.	< 5 received	2	Mowing was requested at the following cemeteries during the 2 <sup>nd</sup> quarter. <ul style="list-style-type: none"> <li>• South Bowenfels Cemetery</li> <li>• Cullen Bullen Cemetery</li> </ul>

##### 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 in 3 <sup>rd</sup> quarter.
Tree removal	100% complete		

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

KPI	Target	Achieved	Notes
Upgrade boundary fence	100% complete	40%	Works commenced with corner posts and stays being set during the 2 <sup>nd</sup> quarter.

<b>Action 2.3</b>	Complete	100%
<b>Undertake general cemetery improvements.</b>		

KPI	Target	Achieved	Notes
Internal footpaths	100% complete	100%	Replaced an old broken concrete path between graves with a new footpath in the Seventh Day Adventist section of the Lithgow Cemetery.

### 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.

<b>Action 1.1</b>	Progressing	50%
<b>Implement the CBD Revitalisation Action Plan.</b>		

KPI	Target	Achieved	Notes
Investigate, design and construct prioritised infrastructure works to support the revitalisation of the Lithgow CBD.	Annual Program 100% complete	10%	Public Exhibition of the draft Revitalisation Plan is scheduled for late January/early February 2016.

<b>Action 1.1</b>	Progressing	50%
<b>Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.</b>		

KPI	Target	Achieved	Notes
Develop and promote a series of art installation programs in the lane ways linking Main Street with the back lanes and car parks.	100% complete	100%	During the 2 <sup>nd</sup> quarter: <ul style="list-style-type: none"> <li>Staff attended a meeting of the Lithgow Laneways Committee.</li> <li>Skulls15 Project was completed with 53 skulls being decorated and auctioned to raise money for Laneways Projects.</li> </ul>

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### 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.

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**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	25%	Quotations were received.
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%	Design has been completed.

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**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%	Components of the furniture have been purchased. Major works will be undertaken in 4th quarter.

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**Action 1.3** Progressing 50%

**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	50%	2 new bus shelters have been constructed and stored at Lithgow Depot. No requests have been received from the bus company to install or replace bus shelters.

**Action 1.4** Progressing 50%

**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 in 1 <sup>st</sup> quarter.
Construct new toilet facilities at Wallerawang Oval.	100% complete	0%	Scheduled to commence during 3 <sup>rd</sup> quarter.

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

**Action 2.1** Progressing 50%

**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%	No meetings occurred in the 2 <sup>nd</sup> quarter.
2 meetings of the Union Theatre Management Committee per annum.	100% complete	0%	No meetings occurred in the 2 <sup>nd</sup> quarter.
2 meetings of Meadow Flat Hall per annum.	100% complete	100%	1 meeting occurred in the 2 <sup>nd</sup> quarter.

**Action 2.2** Progressing 50%

**Operate the Community Halls**

KPI	Target	Achieved	Notes
Number of bookings for the Wallerawang Memorial Hall processed.	100% processed	0%	No bookings were processed during the 2 <sup>nd</sup> quarter.
Number of bookings for the Civic Ballroom processed.	100% processed	100%	9 bookings were processed during the 2 <sup>nd</sup> quarter.
Number of bookings for the Union Theatre processed.	100% processed	100%	4 bookings were processed during the 2 <sup>nd</sup> quarter.

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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%	Footpath was fully constructed from the Great Western Highway to the end of Col Drewe Drive in December.

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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 50%  
**Inspections of food premises undertaken annually.**

KPI	Target	Achieved	Notes
All food premises inspected annually in accordance with the food regulatory partnership.	100% inspected	26% of annual target complete.	23 Public Health Food Inspections were completed during 2 <sup>nd</sup> quarter.

**Action 1.2** Progressing 50%  
**Investigate complaints made in relation to food premises.**

KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	100% of complaints investigated	3 complaints were investigated during 2 <sup>nd</sup> quarter.

**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 be undertaken in the 4 <sup>th</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 be undertaken in the 4 <sup>th</sup> quarter.

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**Action 1.5** Progressing 50%

**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	100%	No complaints were received during the quarter.

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**Action 1.6** Progressing 50%

**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	100%	The register was maintained in accordance with the Regulation throughout the 2 <sup>nd</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 be undertaken in the 4 <sup>th</sup> quarter.

### 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 50%

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

KPI	Target	Achieved	Notes
Number of resident's utilising the Heritage Advisory Service.	100% processed	100%	8 resident's utilised the service during the 2 <sup>nd</sup> quarter.

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**Action 1.2** Progressing 50%

**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	50%	Further review of the Heritage DCP chapter was undertaken to address feedback from the members of the Lithgow Local Heritage Advisory Committee.

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**Action 1.3** Progressing 40%

**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	40%	During the 2nd quarter works commenced on restoration and remedial works.

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**Action 1.4** Progressing 50%

**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	50%	During the second quarter: <ul style="list-style-type: none"> <li>A new memorial plaque recognising men from Lithgow who died during WW2 was dedicated at Queen Elizabeth Park.</li> <li>Interpretative signage was installed at the Bowenfels Gun Emplacement.</li> <li>A sculptural piece recognising Andrew Brown was incorporated in Lithgow History Avenue.</li> <li>Council assisted Mingaan Aboriginal Corporation to install interpretative signage at Maiyingu Marragu.</li> </ul>

<b>Action 1.5</b> <b>Implement works to restore the Cairn at Glenroy.</b>	Progressing	50%
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KPI	Target	Achieved	Notes
Restoration works undertaken to the Glenroy Cairn.	100% complete	10%	Quotes obtained. Restoration planned for 3 <sup>rd</sup> quarter.

### 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.

<b>Action 1.1</b> <b>Prepare a Comprehensive Development Control Plan which includes provisions for residential development of varying densities.</b>	Not Progressing	45%
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KPI	Target	Achieved	Notes
Completion of Development Control Plan.	100% complete	45%	No further work was undertaken on this project during the 2 <sup>nd</sup> quarter due to resources being re-directed to other higher priority projects.

### 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.

<b>Action 1.1</b> <b>Undertake an inspection regime of systems and take appropriate action where systems are failing.</b>	Progressing	50%
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KPI	Target	Achieved	Notes
Monitor service records for aerated waste water systems.	10 per quarter	100%	10 complete
Undertake inspections of septic systems.	10 per week	80%	86 Inspections completed in the quarter.



### 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.

**Action 1.1** Progressing 50%  
**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></ul>	100% complete	50%	Removal of shrubs/plants from GWH Gardens is scheduled to commence in the 3 <sup>rd</sup> quarter. Planting of new street trees and removal of dangerous trees is ongoing as required.

**Action 1.2** Progressing 10%  
**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	10%	During the 2 <sup>nd</sup> quarter the following was undertaken: <ul style="list-style-type: none"><li>Playground equipment and shade structures were ordered. Quotations were sought for soft fall. All will be installed during 3<sup>rd</sup> quarter.</li><li>Bins were replaced.</li><li>New seating for Bowen Vista Park was ordered and will be installed during 3<sup>rd</sup> quarter.</li></ul>
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	10%	During 2 <sup>nd</sup> quarter quotations were received for new shaded seating and boundary fencing of the Nursery. All works are scheduled to be undertaken during 3 <sup>rd</sup> quarter.

<b>Action 1.3</b>	Progressing	25%
<b>Upgrade and maintain the gardens at Eskbank House Museum to enhance visitor experiences.</b>		

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> <li>Install a sandstone garden.</li> <li>Install shaded seating.</li> </ul>	100% complete	25%	Quotations were received during the 2 <sup>nd</sup> quarter with works scheduled to be undertaken in 3 <sup>rd</sup> quarter.

### 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.

<b>Action 1.1</b>	Progressing	50%
<b>Completion of Stage 4 of the Lithgow Aquatic Centre.</b>		

KPI	Target	Achieved	Notes
Upgrade 50m pool and concourse.	100% complete	73%	<p>The following works were undertaken during 2<sup>nd</sup> quarter:</p> <ul style="list-style-type: none"> <li>Site preparation, design and subsurface drainage completed.</li> <li>Backwash detention tank installed.</li> <li>Gravity Sand Filter upgrade commenced.</li> </ul>

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

### Action 2.1

Progressing

90%

All sporting fields available for use except in exceptional 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	100%	Works were completed during the 2 <sup>nd</sup> quarter with the old wicket being removed and a new synthetic wicket was laid. Tony Luchetti Sportsground Field 1 and Jim Monaghan Athletic Oval were top dressed.
Upgrade boundary fencing at Conran Oval	100% complete	100%	Boundary fencing was completed with the old fence removed and replaced with a new rail and chain wire fence.
Undertake improvements at Kremer Park, Portland.	100% complete	100%	Improvements to the Kiosk roof and electrical wiring were completed.
Undertake the following works at Glanmire Oval: <ul style="list-style-type: none"> <li>Grounds improvements</li> <li>Upgrade nets</li> </ul>	100% complete	100%	Works to Glanmire Oval were completed with new edging to the grounds and run-up for practice nets.
Upgrade the floodlights at Tony Luchetti Show Ground.	100% complete	25%	A quotation was received from the contractor for new flood lights.
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	100%	The following works were completed during the 2 <sup>nd</sup> quarter: <ul style="list-style-type: none"> <li>New water canon was purchased.</li> <li>New goal posts were purchased.</li> <li>Grounds improvements were completed.</li> </ul>

**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 50%  
**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%	2 meetings of the Sports Advisory committee were convened and attended during the 2 <sup>nd</sup> quarter.

**Action 4.2** Progressing 50%  
**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	0%	No applications for financial assistance were received during the 2 <sup>nd</sup> quarter.

### 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 50%

**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%	40%	27 parking patrols undertaken during 2 <sup>nd</sup> quarter. 73 parking patrols for the year to date.
24 School Zone Patrols per annum.	100%	33%	3 School Zone patrols undertaken during the 2 <sup>nd</sup> quarter. 8 School Zone patrols for the year to date

##### 02 Enforce legislative requirements

**Action 2.1** Progressing 50%

**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	33%	One meeting was held in November during the 2 <sup>nd</sup> quarter. The October meeting was cancelled due to lack of a quorum. The December meeting was postponed to the new year due to lack of content for the agenda.

### 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 35%  
**Undertake improvements to Portland Sewerage Treatment Plant.**

KPI	Target	Achieved	Notes
1 smoke test conducted in Portland.	100% complete	0%	Scheduled to commence in 4 <sup>th</sup> quarter.
Construct the new Portland Sewerage Treatment Plant.	100% complete	35%	Detailed design is nearing 90% completion with input and changes received from Public Works, NSW EPA and Lithgow Council. Input has also been sought from DPI Water.

**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%	The Desludging Contractor is scheduled to be onsite for the 2 <sup>nd</sup> round of desludging in 3 <sup>rd</sup> quarter.

**Action 1.3** Progressing 60%  
**Undertake improvements at Lithgow Sewerage Treatment Plant.**

KPI	Target	Achieved	Notes
Desludging at Lithgow Sewerage Treatment Plant.	100% complete	60%	Desludging is scheduled for completion in early 3 <sup>rd</sup> quarter.

### 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.

**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%	A Contractor was engaged to assess the integrity and condition of the timber bridges. Deficiencies were noted and work is scheduled to commence in 3 <sup>rd</sup> quarter to rectify these issues.

**Action 1.2** Progressing 80%  
**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	80%	<p>The following works were undertaken during the 2<sup>nd</sup> quarter:</p> <ul style="list-style-type: none"><li>Rehabilitation of Blackheath Creek Road was completed with line marking to be undertaken in 3<sup>rd</sup> quarter.</li><li>Quarry Road was completed.</li><li>Kanimbla Drive is scheduled to be undertaken in 3<sup>rd</sup> quarter.</li></ul>

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**Action 1.3** Progressing 60%

**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	60%	<p>The new bridge has been constructed and western approaches completed with temporary traffic control in place until the removal of the old bridge.</p> <p>The old bridge and eastern approaches will be completed in 3<sup>rd</sup> quarter.</p>

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**Action 1.4** Progressing 25%

**Urban Roads Improvement Program.**

KPI	Target	Achieved	Notes
Ordinance Avenue, Lithgow	100% complete	25%	<p>During the 2<sup>nd</sup> quarter:</p> <ul style="list-style-type: none"> <li>The surface was removed</li> <li>Gas mains were relocated</li> <li>Jetpatching was applied.</li> </ul>

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**Action 1.5** Progressing 60%

**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	60%	<p><b>Browns Gap Road</b> Work commenced on soft spots, clearing shoulders and removal of seal in problem areas.</p> <p><b>Hampton Road</b> Completed with the exception of line marking and v-drain roadside drainage works.</p> <p><b>Back Wallerawang/Rydal Rd</b> Completed, awaiting line marking and further shoulder maintenance on new works.</p>



**Action 1.6** Progressing 10%

**Rural Roads Gravel Re-sheeting Program**

KPI	Target	Achieved	Notes
Hartley Vale Road, Lithgow	100% complete	0%	Scheduled to commence during 3 <sup>rd</sup> quarter.
Gravel re-sheeting and drainage improvements to Wattle Mount Road.	100% complete	10%	Material has been secured. Stormwater drainage design has commenced prior to works.

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

**Action 2.1** Progressing 35%

**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	35%	<p><b>Browns Gap Road</b></p> <p>Work commenced on soft spots, clearing shoulders and removal of seal in problem areas.</p> <p><b>Hampton Road</b></p> <p>Completed with the exception of line marking and v-drain roadside drainage works.</p> <p><b>Cox's River Road</b></p> <p>Sealing to commence in 3<sup>rd</sup> quarter.</p>

### 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	Nil	There was no meeting of the Bells Line Expressway Group in the 2nd 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	0%	No Applications
100 inspections per annum.	100% complete	0%	Due to resourcing no Inspections were undertaken.
Number of properties inspected for non-compliance and action taken.	100% processed	0%	Due to resourcing no Inspections were undertaken.

### 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 30%  
**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	30%	<p>The filter replacement submission was received and reported to Council. Council is currently consulting with the contractor and DPI Water regarding the upgrade proposal and Section 60 approval.</p> <p>The online monitoring instrumentation project was undertaken with installation of equipment commencing.</p> <p>The upgrade to the SCADA System will commence in 3<sup>rd</sup> quarter following completion of the online monitoring installation.</p>

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**Action 1.2** Progressing 40%

**Undertake water mains renewal/relining in accordance with program.**

KPI	Target	Achieved	Notes
Trunk mains relined.	100% complete	0%	Scheduled to be undertaken in 3 <sup>rd</sup> and 4 <sup>th</sup> quarters.
Water mains renewed predominantly in Portland and Wallerawang.	100% complete	40%	Mains replaced in Ordnance Avenue, Tank Street, Union Street Lane and Tobruk Street.

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**Action 1.3** Progressing 45%

**Undertake safety works to Farmers Creek No. 2 Dam.**

KPI	Target	Achieved	Notes
Safety works undertaken.	100% complete	45%	The Geotechnical report is progressing and wall load calculations were undertaken.

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**Action 1.4** Progressing 10%

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

KPI	Target	Achieved	Notes
Telemetry upgraded.	100% complete	10%	Review of the current telemetry system has commenced.

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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	Main replacement was undertaken in Tobruk Street as part of the priority program.

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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%	The Residual Analyser Probe has been replaced.

<b>Action 1.8</b>	Completed	50%
<b>Desludge storage lagoons.</b>		

KPI	Target	Achieved	Notes
Storage lagoons desludged.	100% complete	100%	Both lagoons have been desludged.

### 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.

<b>Action 1.1</b>	Progressing	50%
<b>Report on volume of landfill recorded at Council facilities.</b>		

KPI	Target	Achieved	Notes
Wallerawang	Tonnes per landfill	2,204 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	280 tonnes	
Capertee	Tonnes per landfill	480 tonnes	
Cullen Bullen	Tonnes per landfill	682 tonnes	
Portland	Tonnes per landfill	1,502 tonnes	
Lithgow	Tonnes per landfill	12,839 tonnes	

<b>Action 1.2</b>	Not Due To Start	0%
<b>Upgrade the Lithgow Solid Waste Facility.</b>		

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 50%  
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	0.38% decrease	There was a decrease by 0.38% of kerbside recycling material collected from the same reporting period in 2014/15.
Achieve a reduction in garbage material collected from 2014/15.	5% reduction in kerbside waste collected annually	0.87% decrease	There was a decrease in kerbside waste of 0.87% collected from the same reporting period in 2014/15.

#### 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 50%  
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	2 Green Waste Collections complete	145 Green Waste pick-ups were undertaken.

**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%	No Service provided in the quarter

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<b>Action 1.4</b>	Progressing	50%
<b>Assist in the provision of the chemical collection service.</b>		

KPI	Target	Achieved	Notes
Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.	100% completed	100%	Chemical Collection Service completed for 2 <sup>nd</sup> quarter.

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<b>Action 1.5</b>	Progressing	50%
<b>Attend meetings and participate in Netwaste activities.</b>		

KPI	Target	Achieved	Notes
Attend meetings as resources allow.	100% of meetings attended	0%	No meetings were attended this quarter, although a number of joint projects are continuing with regular communication.

#### Performance Comment

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<b>Action 1.6</b>	Progressing	50%
<b>Undertake an Environmental Education Program targeting school aged children.</b>		

KPI	Target	Achieved	Notes
Environmental Education Program undertaken.	100% complete	100%	Childcare Skills Development Sessions providing resources and skills for educational activities for students improving understanding of composting and recycling. 22 staff from across the LGA attended.

### 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

65%

Drainage improvements undertaken in accordance with priority program.

KPI	Target	Achieved	Notes
Drainage improvements undertaken in accordance with priority program.	100% complete	65%	Drainage improvements were undertaken on Cox's River Road during the 2 <sup>nd</sup> quarter. Works are scheduled to be undertaken on Wattlemount Road.



# *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 50%  
Ongoing reviews of all plans undertaken in line with legislative changes.

KPI	Target	Achieved	Notes
All plans updated as required.	100% complete	100%	Development of the Farmers Creek Precinct Master Plan is progressing with a consultant being appointed.

### 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 50%  
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%	One application was received and processed this 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** Progressing 10%  
**Weed control of natural water courses – Farmers Creek**

KPI	Target	Achieved	Notes
Weed control undertaken at Farmers Creek.	100% complete	10%	Weed control commenced on 1 December along Farmers Creek.

**Action 1.2** Progressing 40%  
**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	40%	Development of the Farmers Creek Precinct Master Plan is progressing with a consultant being appointed.

### 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 50%  
**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 as required.	100% of meetings attended	100%	The Staff Sustainability Team was not required to meet during the 2 <sup>nd</sup> quarter.

## 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	100%	There were 3 incidences of non-compliance were reported; 2 at Wallerawang STP and 1 and Portland STP.

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

**Action 1.1** Progressing 50%  
**Compliance with licence conditions.**

KPI	Target	Achieved	Notes
Number of incidence of non-compliance identified in relation to waste management facilities.	100% incidences reported	100%	No incidences of non-compliance have been identified by external authorities in relation to waste management facilities.

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

**Action 3.1** Progressing 50%  
**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%	3 Incidents reported and responded within 24 hours.

**Action 3.2** Progressing 25%

**To ensure compliance with Council's Environmental Management System for:**

- **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 were reported and responded to within 24 hours.

#### 04 Work together to share information.

**Action 4.1** Completed 100%

**Participate in the activities of the Water Directorate.**

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.

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

**Action 5.1** Progressing 50%

**Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.**

KPI	Target	Achieved	Notes
Meetings of the Environmental Advisory Committee to be held quarterly.	4 meetings per annum	2 meetings attended	1 Meeting was attended during the 2 <sup>nd</sup> quarter.

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

**Action 6.1** Completed 100%

**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	Waste education delivered to 290 students from 4 schools over the reporting period. In addition there was a public place display at the Halloween event in October.

## 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 50%  
**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 50%  
**Undertake water sampling**

KPI	Target	Achieved	Notes
Disinfection By-Product Samples	26 per annum	8	Samples undertaken during the 2 <sup>nd</sup> quarter
Chemical Samples	16 per annum	6	
Microbiological Bacterial Samples	177 per annum	51	
Fluoride Samples	12 per annum	1	

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

**Action 3.1** Progressing 50%  
**Samples taken in partnership with Energy Australia**

KPI	Target	Achieved	Notes
Blue Green Algae Samples	1 per month	Nil	Sampling is undertaken in accordance with the terms of the Lease agreement.

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

**Action 4.1**

Progressing

50%

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

KPI	Target	Achieved	Notes
Water purchased from Fish River Water Supply	Total Kilolitres per quarter	192,534	Water purchased during the 2 <sup>nd</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** Progressing 10%  
**Delivery Program 2013-2017 and Operations Plan 2016-2017 adopted by 30 June.**

KPI	Target	Achieved	Notes
Adopted by Council	30 June	10%	Commenced budget preparations and development of the 2016/17 Draft Operational Plan.
Plan prepared and consulted upon.	30 June		

**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 50%  
**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	50%	Asset data and conditions are being verified for capture in 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 3rd quarter.

### 04 Develop and monitor Risk Management Plans.

**Action 4.1** Progressing 50%  
**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	50%	The Risk Management Action Plan was adopted by the Executive Management Team on 14 December 2015.

### 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 35%  
**Financial Reports to Council prior to 30 November, 29 February and 31 May.**

KPI	Target	Achieved	Notes
July to September Quarterly Report	30 November	100%	Reported to Council on 16 November 2015.
October to December Quarterly Report	29 February	10%	Commenced in 2 <sup>nd</sup> quarter.
January to March Quarterly Report	31 May	0%	Scheduled to commence during 3rd quarter.

**Action 5.2** Progressing 35%  
**Performance Reports to Council prior to 30 November, 29 February and 31 May.**

KPI	Target	Achieved	Notes
July to September Quarterly Report	30 November	100%	Reported to Council on 16 November 2015.
October to December Quarterly Report	29 February	10%	Commenced in 2 <sup>nd</sup> quarter.
January to March Quarterly Report	31 May	0%	Scheduled to commence during 3 <sup>rd</sup> quarter.

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

**Action 6.1** Completed 100%  
**Annual Report adopted by Council.**

KPI	Target	Achieved	Notes
Report submitted to the Department of Local Government by 30 November.	100% complete	100%	Adopted by Council on 16 November and submitted to the Department of Local Government within the required time frame.

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

**Action 7.1** Progressing 65%  
**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	65%	Business Continuity Plan (BCP) training was undertaken on 15 December 2015. Testing of BCP occurred on the 16 December.

### 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 50%  
**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	100%	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.

<b>Action 1.2</b>	Progressing	50%
<b>Council Meetings are conducted regularly in accordance with the meeting scheduled.</b>		

KPI	Target	Achieved	Notes
Ordinary Meetings of Council held tri-weekly with Extra-Ordinary Meetings held as required.	Meetings held tri-weekly	100%	Three Ordinary Meetings of Council were held during the 2 <sup>nd</sup> quarter.

## 02 Support Councillors in their role.

<b>Action 2.1</b>	Progressing	50%
<b>Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.</b>		

KPI	Target	Achieved	Notes
Information provided to Council on a regular basis.	100% complete	100%	Information was provided to Councillors in the form of briefing sessions, memos, circulars, emails and meetings. There were 2 briefing sessions held in the 2 <sup>nd</sup> Quarter.  Councillors were provided with circulars prior to each of the 3 Council Meetings.

<b>Action 2.2</b>	Progressing	50%
<b>Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.</b>		

KPI	Target	Achieved	Notes
Payments made monthly.	12 payments per annum	6 payments	Provided in accordance with Council's policy. The Policy was adopted by Council in the 2 <sup>nd</sup> quarter following a public exhibition period.

<b>Action 2.3</b>	Progressing	50%
<b>Identify Councillor's training requirement in the Training Plan and complete training.</b>		

KPI	Target	Achieved	Notes
Councillors Training provided in accordance with the Training Plan.	100% complete	100%	Councillors were provided with Information regarding upcoming training on offer by the Department of Local Government.  There was no internal training held in the 2 <sup>nd</sup> quarter for Councillors.

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

<b>Action 3.1</b>	Progressing	50%
<b>Contribute to CENTROC and participate in its activities.</b>		

KPI	Target	Achieved	Notes
GMAC Meetings attended quarterly.	4 meetings per annum	100%	The General Manager attended 1 GMAC Meeting in October 2015.
CENTROC Board Meetings attended quarterly.	Number of Meetings attended	1	Both the Mayor and General Manager attended 1 CENTROC Board Meeting in the 2 <sup>nd</sup> quarter.

<b>Action 3.2</b>	Progressing	50%
<b>Participate in the activities of the Local Government NSW.</b>		

KPI	Target	Achieved	Notes
Subscription paid.	100% complete	100%	Subscription paid.
Participation and attendance at annual conference.	1 conference attended	1	Three Councillors and the General Manager attended the Local Government Annual Conference in the 2 <sup>nd</sup> quarter.

### 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 50%  
**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%	A Year in Review was printed following the announcement of Council winning the 2015 AR Bluett Award in the Rural Council's Category. Distribution to the community was undertaken in November.

**Action 1.2** Progressing 50%  
**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 2 <sup>nd</sup> quarter.
Provide information through the Council column weekly in the Lithgow Mercury.	52 Council columns produced	12	12 Council Columns were produced on a weekly basis throughout the 2nd Quarter.

**Action 1.3** Progressing 50%  
**Produce and deliver community news and information to residents.**

KPI	Target	Achieved	Notes
Maintain Council's website to accurately reflect council's programs, policies and activities of the time.	100% complete	50%	Council's websites were maintained and available during this period. The Community Website was updated with responsive design.

## 02 Celebrate Local Government Week

**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 which was held in August 2015.

### 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.

**Action 1.1** Completed 100%  
**Manage and monitor Council's Finances.**

KPI	Target	Achieved	Notes
Financial Statements lodged with Office of Local Government	7 November	27/11/2015	Financial statements audited and sent to Office of Local Government.
Financial Statements audited	31 October	27/11/2015	

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

**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 insurer in June, premium paid in July

<b>Action 2.2</b>	Progressing	50%
<b>Liaise with the insurance company and process claims within 14 days of receipt.</b>		

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.

<b>Action 3.1</b>	Progressing	50%
<b>Undertake activities identified in the Internal Audit Plan and ensure completed by due date.</b>		

KPI	Target	Achieved	Notes
Internal Audit Plan milestones achieved for the financial year.	100% complete	100%	1 Audit complete

### 04 Manage Council's statutory responsibilities.

<b>Action 4.2</b>	Progressing	50%
<b>Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.</b>		

KPI	Target	Achieved	Notes
Review of recent legislative decisions.	100% complete	100%	Staff regularly undertake Tax training online to keep abreast of changes.

### 05 Manage Council's risk.

<b>Action 5.1</b>	Progressing	40%
<b>Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.</b>		

KPI	Target	Achieved	Notes
Risk management strategies developed and implemented.	3% increase in annual score	50%	The Risk Management Action Plan was adopted by the Executive Management Team on 14 December 2015.

## 06 Maintain an adequate level of stock for internal supply to operational programs.

**Action 6.1** Progressing 40%

**Implement a barcoding system at the Depots for tracking and maintaining stock.**

KPI	Target	Achieved	Notes
System implemented.	100% complete	40%	Shelving was purchased for the fit out of the store during the 2 <sup>nd</sup> quarter.

## 07 Provide quotations and/or undertake private works on request.

**Action 7.1** Progressing 50%

**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	50%	Profit is monitored through the quarterly financial statements.

## 08 Ensure the integrity and security of Council's records.

**Action 8.1** Progressing 50%

**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%	During the quarter 100% of mail was tasked to officers within the 6 hour service level agreement.

## 09 Ensure information which Council collects is used lawfully and for the purpose it was collected.

**Action 9.1** Progressing 50%

**Provide regular training to staff at induction sessions.**

KPI	Target	Achieved	Notes
Training delivered	100% complete	100%	Training is provided to new starters on Council systems.



<b>Action 9.2</b>	Progressing	50%
<b>Assess determine and respond to complaints in accordance with legislation, policies and procedures.</b>		

KPI	Target	Achieved	Notes
Number of formal GIPA requests responded to within legislative deadlines.	100% processed.	100%	Council received and responded to 6 formal GIPA requests within the second quarter.

## 10 Manage Council's Public Land Portfolio

<b>Action 10.1</b>	Progressing	50%
<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	100%	Land Register was updated and maintained as required within the quarter.

## 5.1.5 Customer Service

### 5.1.5.1 To ensure efficient customer service standards

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

<b>Action 1.1</b>	Progressing	50%
<ul style="list-style-type: none"> <li>• <b>Internal and external customer feedback.</b></li> <li>• <b>Completion of all certificates in 14 days.</b></li> <li>• <b>Register all applications in 2 days.</b></li> <li>• <b>Monthly reporting completed within 7 days.</b></li> </ul>		

KPI	Target	Achieved	Notes
Number of Action Requests registered daily.	100% processed	100%	1,105 requests registered
Number of Community Hall Bookings processed within 14 days.	100% processed	100%	38 bookings processed
Number of Section 96 Modification of Consent applications registered within 2 days.	100% processed	100%	8 applications registered
Number of Section 68 Solid Fuel Heater applications registered within 2 days.	100% processed	100%	9 applications registered
Number of Quotes for Applications issued on request.	100% processed	100%	63 quotes issued
Number of Complying Development Applications registered within 2 days.	100% processed	100%	4 applications registered
Number of Sewer Applications registered within 2 days.	100% processed	100%	10 applications registered
Number of Development Applications registered within 2 days.	100% processed	100%	71 applications registered
Number of Construction Certificates registered within 2 days.	100% processed	100%	61 certificates registered
Number of On-site Sewer Management Applications registered within 2 days.	100% processed	100%	10 applications registered
Number of Water Applications registered within 2 days.	100% processed	100%	10 applications registered
Number of Certificates processed within 14 days.	100% processed	100%	670 certificates processed
Number of Certificate Linen Release requests registered within 2 days.	100% processed	100%	8 requests registered.

## 02 Provide responses to correspondence.

**Action 2.1** Progressing 50%  
**Correspondence responded to in accordance with Policy 4.6 - Customer Services.**

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** Progressing 25%  
**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	25%	Draft survey questionnaire and consultants brief were developed. Quotations were sought from Specialist Consultants. The survey is scheduled to be undertaken in 3rd 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 50%  
**Enhance employee engagement.**

KPI	Target	Achieved	Notes
Conduct an Employee Opinion Survey to measure employee engagement.	100% complete	50%	Scheduled to be undertaken in 3 <sup>rd</sup> quarter.
Design and commence a Reward and Recognition Program.	100% complete	Not commenced	Waiting on CENTROC program as a template.

<b>Action 1.2</b>	Progressing	70%
<b>Conduct annual performance appraisals of staff by 31 October.</b>		

KPI	Target	Achieved	Notes
Performance Appraisals completed by 31 October.	100% complete	50%	During the 2 <sup>nd</sup> quarter a review of all position descriptions was undertaken and performance appraisals were distributed to staff, supervisors and managers.

<b>Action 1.3</b>	Progressing	25%
<b>Recognise longer serving employees through the recognition of service procedure.</b>		

KPI	Target	Achieved	Notes
Annual Presentation Day held in December.	100% complete	25%	The Presentation Awards were postponed and will be conducted in 3 <sup>rd</sup> quarter as part of the Staff Meetings.

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

<b>Action 2.1</b>	Progressing	50%
<b>Implement the Equal Employment Opportunity Management Plan through communication of policies and programs.</b>		

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	50%	<p>Staff undertook training in Diversity, Bullying and Harassment and EEO during the 2<sup>nd</sup> quarter. Further training will be implemented in early 2016.</p> <p>The Bullying and Harassment SWP is under review.</p>

<b>Action 2.2</b>	Progressing	50%
<b>Attract and recruit staff on merit in accordance with relevant legislation, procedures and principles of equal employment and opportunity.</b>		

KPI	Target	Achieved	Notes
Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum	1	Council has implemented an eRecruitment System. Recruitment documentation will be reviewed following adoption of the Internal Audit Review.

<b>Action 2.3</b>	Progressing	50%
<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 were investigated and actions implemented.

### 03 Provide a safe and healthy workplace.

<b>Action 3.1</b>	Progressing	50%
<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	The Audit was completed in August.
Implement WHS Action Plan as per priority program over 2015-2017.	100% complete	100%	Commencing workplace planning initiative for all supervisors/ Managers to consult with staff and record such consultation. The following Standard Working Procedures were adopted: <ul style="list-style-type: none"> <li>• Workplace WHS Planning</li> <li>• Responsibility Authority and Accountability</li> <li>• Alcohol and other Drugs WHS version 2.</li> </ul>

---

**Action 3.2** Progressing 50%

**Provide relevant immunisations to appropriate staff against:**

- Hepatitis A and B
- The Flu

KPI	Target	Achieved	Notes
Immunisations provided annually.	100% complete	50%	Immunisations arranged as per mandatory health checks and routine schedules. Flu vaccinations are scheduled to be undertaken in 3 <sup>rd</sup> quarter.

---

**Action 3.3** Progressing 50%

**Conduct the Work Health Safety Committee meetings.**

KPI	Target	Achieved	Notes
8 meetings of the Work Health Safety Committee conducted each year.	100% complete	50%	2 meetings of the WHS Committee were held in November and October.

---

**Action 3.4** Progressing 50%

**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 2 <sup>nd</sup> quarter.
Implement the biennial program for relevant employees.	100% complete	100%	Undertaken as part Big Safety Day out in October 2015.

<b>Action 3.5</b>	Progressing	50%
<b>Promote WHS within the workplace through Committee initiatives and staff newsletter.</b>		

KPI	Target	Achieved	Notes
Safety Day conducted in October every two years.	100% complete	100% Complete	The Big Safety Day out was held in October 2015.
1 promotional activity per year.	100% complete	100% Complete	Council has recently coordinated the development of a Fitness Passport Program.
WHS activities promoted in the Staff Newsletter.	100% complete	100% Complete	Images from the Big Safety Day out were included in the December Staff Newsletter.

#### Performance Comment

Ergonomic EOI results determined.

5 Stand up desks provided to selected staff. Further requests have been made.

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

<b>Action 4.1</b>	Progressing	35%
<b>Implement the training plan.</b>		

KPI	Target	Achieved	Notes
All identified training completed by 30 June.	100% complete	35%	The Training Plan has not formally been adopted due to changes in training priorities.  A new budget structure for training is to be implemented for 2016/2017.

<b>Action 4.2</b>	Progressing	30%
<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	30%	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.

**Action 1.1** Progressing 50%  
**Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.**

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% complete	

**Action 1.2** Progressing 50%  
**Replace PC/Servers as required.**

KPI	Target	Achieved	Notes
PC's and Servers replaced in accordance with priority program.	100% complete	50%	10 PCs and monitors were purchased and rollout to staff commenced.

**Action 1.3** Progressing 60%  
**Upgrade telecommunications equipment to a Unified Telecommunications System.**

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	60%	This is a joint project being undertaken by CENTROC Councils. The supplier was selected through the tender process conducted by CENTROC.
Upgrade network cabling and switches downstairs in preparation of VIOP telephone network.	100% complete	100%	Cabling work completed.



## 02 Comply with current Information Technology licensing requirements.

**Action 2.1** Progressing 50%

Ensure all software licensing is current:

- Property System
- Finance/Payroll System
- Dataworks/ECM
- Microsoft
- Map Info/Exponaire
- Spydus Library System
- ID Profile/Atlas
- Confirm Asset Management System

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

## 03 Ensure the integrity and security of Council records.

**Action 3.1** Progressing 10%

Upgrade the Electronic Document Management System (Dataworks).

KPI	Target	Achieved	Notes
System upgraded and fully operational.	100% complete	10%	Project meetings for technical readiness undertaken. Test server environment established.

### 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

**Action 1.1** Progressing 50%

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	100%	Development contributions collected as required.

---

## 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

50%

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	100%	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 October 2015 to 31 December 2015

Projected Income and Expenditure Statement	Original Budget 2015/16 \$	Sept Review 2015/16 \$	Dec Review 2015/16 \$	Mar Review 2015/16 \$	Revised Budget
Rates and Annual Charges	24,321				24,321
User Fees and Charges	6,544		(92)		6,452
Interest and Investment Revenue	585		0		585
Other Revenue	743		74		817
Operating Grants and Contributions	6,315	10	31		6,356
Capital Grants and Contributions	1,110	5,704	931		7,745
Gain Sale of Assets	0				0
<b>Total Revenue</b>	<b>39,618</b>	<b>5,714</b>	<b>944</b>		<b>46,276</b>
Employee Costs	13,138		(555)		12,583
Borrowing Costs	1,025		98		1,123
Material and Contracts	10,061	558	(269)		10,350
Depreciation Expense	9,493				9,493
Other Expenses	6,058		738		6,796
Loss on Sale of Assets	0				0
<b>Total Expenses</b>	<b>39,775</b>	<b>558</b>	<b>12</b>		<b>40,345</b>
<b>Operating Result</b>	<b>(157)</b>	<b>5,156</b>	<b>932</b>		<b>5,931</b>

# Cash and Investment Review Statement

## 2015/16 September Quarterly Budget Review Statement

### Cash and Investment Review Statement

For the period 01 October 2015 to 31 December 2015

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)

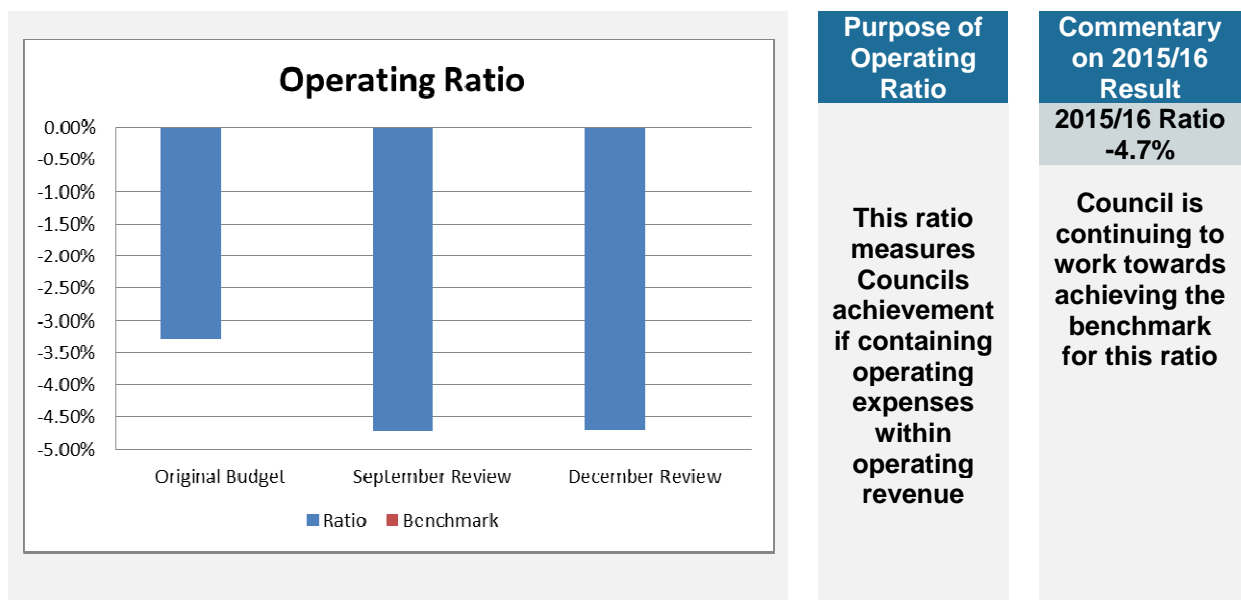
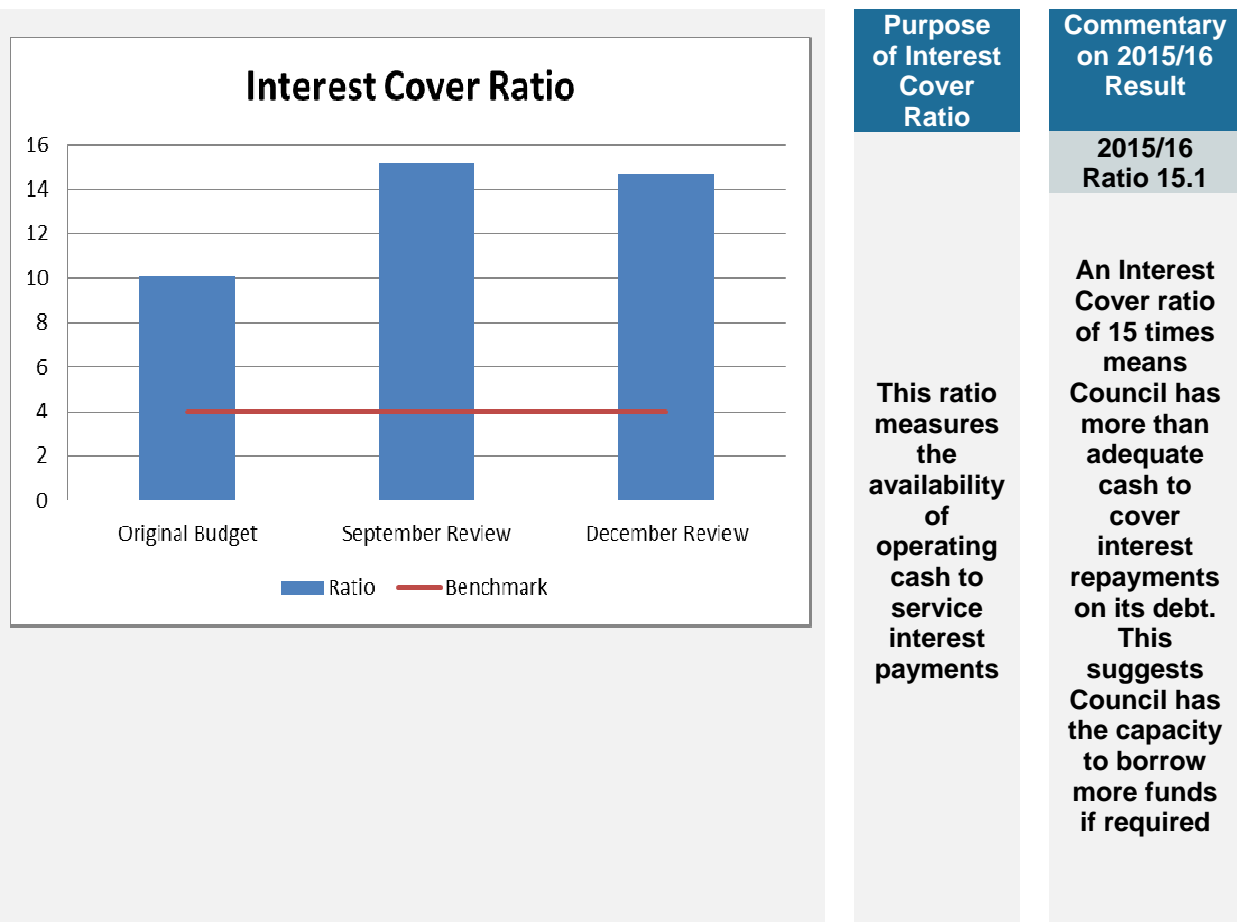
#### Investments

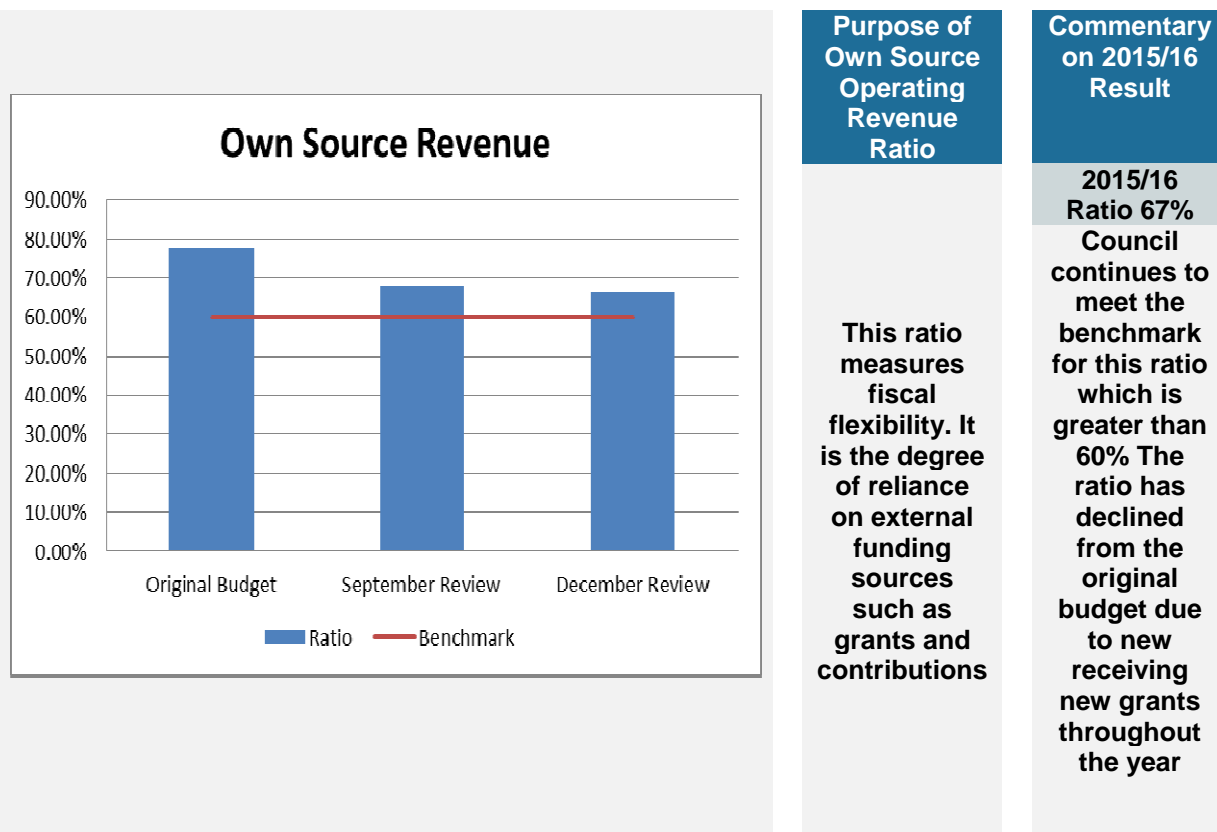
AMP	1,023,153.69	3,027,442.52	2,027,442.53	
ANZ				
CBA	1,517,948.37	4,525,980.48	1,000,000.00	
Family First Credit Union	1,021,476.31	2,028,413.19	1,034,878.11	
IMB	2,042,177.64	2,000,000.00	2,000,000.00	
ME Bank	1,504,300.68	3,000,000.00	4,000,000.00	
NAB	3,052,773.98	3,016,281.85	5,037,280.75	
Newcastle Permanent Building Society	1,024,410.78	1,024,410.78	1,024,410.78	
Westpac	1,000,000.00	1,006,881.10	1,013,606.50	
People's Choice Credit Union			2,000,000.00	
My State Bank			2,000,000.00	
St George	1,978,142.56	1,976,735.93	1,985,426.34	
Bank of Queensland	1,500,000.00		1,000,000.00	
<b>Total Investments</b>	<b>15,664,384.01</b>	<b>21,606,145.86</b>	<b>24109438.51</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	775,047.18	
<b>Total Cash</b>	<b>18,478,089.94</b>	<b>24,941,275.21</b>	<b>24,884,485.69</b>	
<b>Cash Reconciliation as at 30 September 2015</b>				
CBA Statement	2,813,705.93	3,215,947.11		
<ul style="list-style-type: none"> <li>Outstanding Deposits</li> </ul>	(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		
<ul style="list-style-type: none"> <li>Less un-presented cheques</li> </ul>	(17,156.41)			
<ul style="list-style-type: none"> <li>Add un-presented deposits</li> </ul>		818,698.06		
	<b>2,699,590.72</b>	<b>3,079,468.73</b>		

# Base Case Scenario – Sustainability Indicators

<p><b>Capital Expenditure Ratio</b></p> <table border="1"> <thead> <tr> <th>Review Period</th> <th>Ratio (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>Original Budget</td> <td>250.00%</td> <td>100.00%</td> </tr> <tr> <td>September Review</td> <td>380.00%</td> <td>100.00%</td> </tr> <tr> <td>December Review</td> <td>390.00%</td> <td>100.00%</td> </tr> </tbody> </table>	Review Period	Ratio (%)	Benchmark (%)	Original Budget	250.00%	100.00%	September Review	380.00%	100.00%	December Review	390.00%	100.00%	<p><b>Purpose of Capital Expenditure Ratio</b></p> <p>To assess the extent to which Council is expanding its asset base through capital expenditure</p>	<p><b>Commentary on 2015/16 Result</b></p> <p><b>2015/16 Ratio 3.8 times</b></p> <p>A capital expenditure ratio of 3.8 times suggests that Council has a solid expansive capital works programme</p>
Review Period	Ratio (%)	Benchmark (%)												
Original Budget	250.00%	100.00%												
September Review	380.00%	100.00%												
December Review	390.00%	100.00%												
<p><b>Debt Service Cover Ratio</b></p> <table border="1"> <thead> <tr> <th>Review Period</th> <th>Ratio</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td>Original Budget</td> <td>3.5</td> <td>2.0</td> </tr> <tr> <td>September Review</td> <td>5.3</td> <td>2.0</td> </tr> <tr> <td>December Review</td> <td>5.5</td> <td>2.0</td> </tr> </tbody> </table>	Review Period	Ratio	Benchmark	Original Budget	3.5	2.0	September Review	5.3	2.0	December Review	5.5	2.0	<p><b>Purpose of Debt Service Cover Ratio</b></p> <p>This ratio measures the availability of operating cash to service debt including principal, interest and lease payments</p>	<p><b>Commentary on 2015/16 Result</b></p> <p><b>2015/16 Ratio 5.5</b></p> <p>A debt service ratio of 5.5 times means Council has capacity to borrow more funds if required</p>
Review Period	Ratio	Benchmark												
Original Budget	3.5	2.0												
September Review	5.3	2.0												
December Review	5.5	2.0												





## Contracts Review Statement

2015/16 September Quarterly Budget Review Statement						
Contracts Review Statement						
For the period 01 October 2015 to 31 December 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.						
Edge Land Planning	Rural Residential Review Strategy Consult Fees	88,175	2/12/2015	N/A	9 months	Y
Frank Capomolla	Lake Pillans Pathway	65,450	15/12/2015	N/A	6 weeks	Y
Moduplay Group	New play equip Wang Lake	63,800	9/12/2015	N/A	4 months	Y



## 2015/16 September Quarterly Budget Review Statement

### Contracts Review Statement

For the period 01 October 2015 to 31 December 2015

Contractor	Contract Detail and Purpose	Contract Value (GST Inc.)	Date	Minute No.	Length of Contract	Budgeted (Y/N)
Bridge Check	Bridge Testing & Inspections	80,500	31/12/2015	N/A	3 months	Y
Technology One	ECM Upgrade	62,744	28/10/2015	N/A	12 months	Y
Dunstan Constructions Bathurst	Remodel toilets/Kitchen Lith FCC	89,995	1/09/2015	N/A	3 months	Y
Gracey Earthmoving	Ganbenang Road Upgrade	59,895	20/11/2015	N/A	4-6 weeks	Y
Albergeldie	Wang Overbridge	3,374,397	21/07/2015	14-424	10 months	Y
Ben Lane Building	Wang Oval Toilets	123,200	23/12/2015	N/A	3 months	Y
Fulton Hogan	Road Sealing Blackheath Creek Road.	64,610	20/11/2015	N/A	4 weeks	Y
Murphys Construction	Blast Furnace Repair	456,093	2/11/2015	15-261	5 months	
Dept of Finance & Services- NSW Water Solutions	Detailed Design Service PSTP		2/07/2015	15-105	2 years	Y
SKG P/L	Cleaning services	360,682	16/11/2015	15-317	5 years	Y
Xylem Water Solutions Aust	OPWTP Filter Upgrade	582,879	16/11/2015	15-302	12 months	Y
ICON Building Group	Aquatic Centre Stage4 (50m pool)	2,476,7930	9/02/2015	15-16	11 months	Y
Avante Linemarking, Central West Linemarking, Complete Linemarking Services and Workforce Road	Linemarking Services	70,000	26/11/2015	15-292	2 years	Y

2015/16 September Quarterly Budget Review Statement						
Contracts Review Statement						
For the period 01 October 2015 to 31 December 2015						
Contractor	Contract Detail and Purpose	Contract Value (GST Inc.)	Date	Minute No.	Length of Contract	Budgeted (Y/N)
Services						

## Consultancy and Legal Expenses Review Statement

2015/16 September Quarterly Budget Review Statement		
Contracts Review Statement		
Actual expenditure 1 October 2015 to 31 December 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.