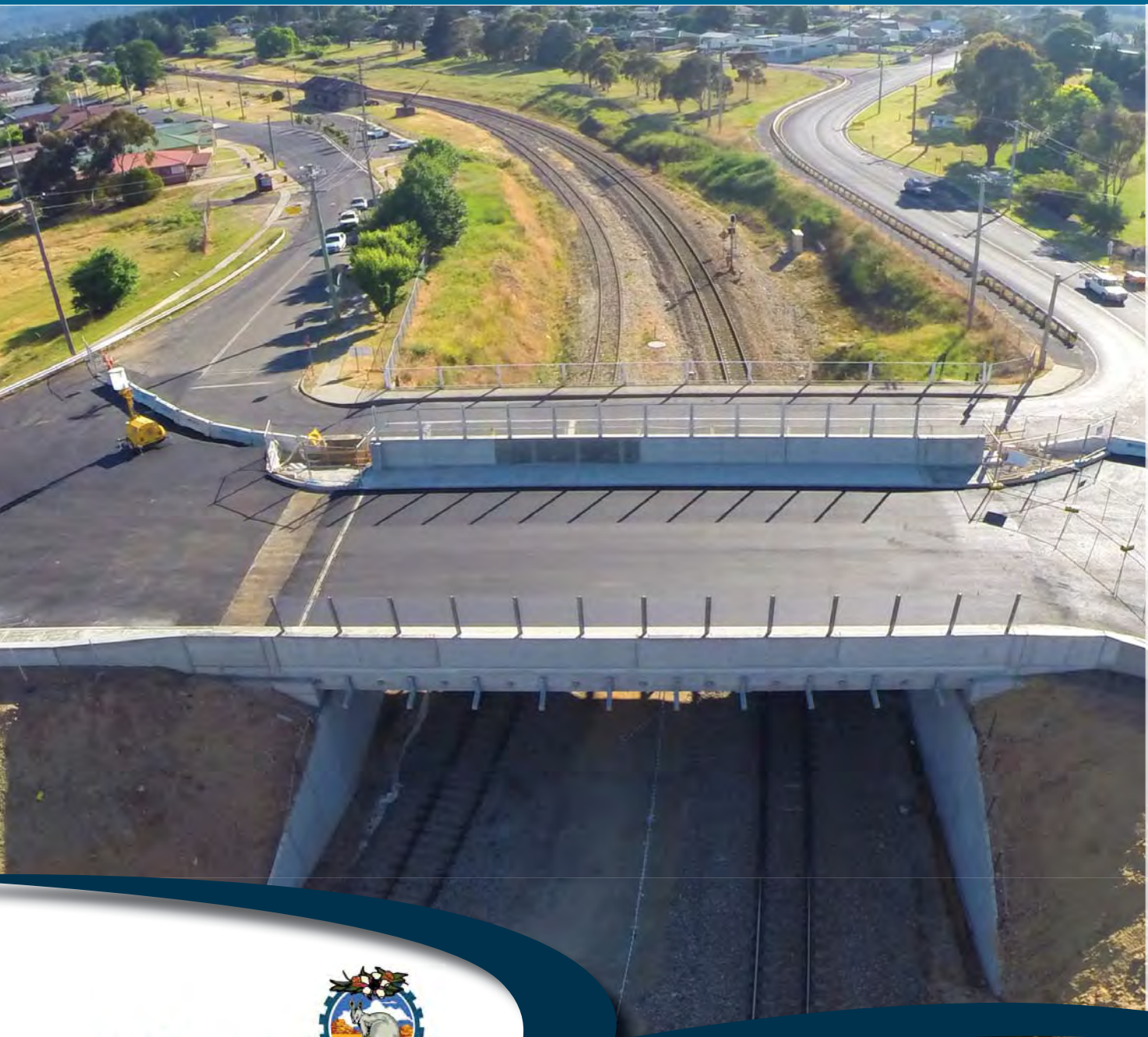


# Lithgow

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



*January to 31 March 2016*



Quarterly Report  
January to March 2016

*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 January to 31 March 2016 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 January to 31 March 2016. Information on variations to the works program can be found throughout the report.

## Principal Activities

### Caring for Our Community

During the 3<sup>rd</sup> quarter Council conducted the following community events:

- The annual International Women's Day Exhibition was held in conjunction with Lithgow Community Projects at Eskbank House and Museum to showcase the artistic talents of women in the Lithgow LGA.
- Harmony Day was held at the Lithgow Library Learning Centre in partnership with the Multicultural Interagency. Festivities included a variety of cultural performances to celebrate the diversity of our community such as Italian guitar tunes, traditional Chinese songs, stories told in Arabic, and a didgeridoo performance. Guest speakers included representatives from Amnesty International and the Lithgow Asylum Seeker and Refugee Support Group. To complete the day participants enjoyed a multicultural feast.
- Council coordinated a week of events during Senior Citizens Week ranging from a Guided Wildflower Tour at Hassans Walls, programs at the Library including Tech Savvy Seniors and Talespinners Show, Tai Chi in Queen Elizabeth Park, Mah-jong at LINC and much more.
- The Youth Council hosted a Battle of the Bands at the Union Theatre with prizes donated by High Street Music. The winning band will also be a feature performer at the 2016 Halloween Celebrations in October.

### Strengthening Our Economy

Following an announcement that it was successful in receiving funding to refurbish Cook Street Plaza and the Eskbank Street Intersection, Council conducted a successful community consultation program to gain input into the Draft CBD Revitalisation Strategy. The use of a Shop Front in the CBD over a two-week period allowed members of the community to 'drop in', view the plans, talk to Council's Economic Development Officer about the project and provide comment.

### Developing Our Built Environment

Community workshops were held during the 3<sup>rd</sup> quarter at Capertee, Hartley, Portland and Lithgow for rural landholders to participate in the development of the Rural Lands Study. All of the workshops were extremely well attended with over 420 participants provide valuable feedback which was placed on Council's website in raw format and will be used to develop the Draft Rural Lands Study.

### Enhancing Our Natural Environment

The Draft Farmers Creek Precinct Master Plan which will guide future environmental and recreation improvement works along the creek which traverses Lithgow city.

## Responsible Governance and Civic Leadership

Council presented the 2015 Service Awards during the 3<sup>rd</sup> quarter. The awards recognise staff who have worked at Council for 10, 15, 20, 25 and 30 years and those who have retired during the year.

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# Summary of Financial Position

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This report provides the Quarterly Performance Report on the 2015-2016 Operational Plan for the period of 1 January to 31 March 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.

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
March Quarter	86,811	86,802	9

2015/16 Quarterly Budget Comparison Fund			
Budget(Inc Internal)	Income \$'000	Expenditure \$'000	Total \$'000
General	55,362	55,353	9
Water	7,829	7,829	0
Wastewater	23,620	23,620	0



# *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** Progressing 10%  
**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	10%	Review of the Plan has commenced and is expected to be completed by 30 June 2016.

**Action 1.3** Progressing 75%  
**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.

#### Performance Comment

The Crime Prevention Committee reviewed the Crime Prevention Plan during the 1st quarter. The Committee met once during the 3rd quarter and considered strategies to address anti-social behaviour in Queen Elizabeth Park and Lithgow CBD generally.

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

**Action 2.1** Progressing 75%  
**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	75%	The draft Tarana/Sodwalls Village Improvement Plan was completed during the quarter. Planning commenced during the quarter on the Cullen Bullen Village Improvement Plan.



<b>Action 2.2</b> <b>Develop a Cultural Precinct Public Art Strategy.</b>	Progressing	25%
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KPI	Target	Achieved	Notes
Developed and adopted by Council	100% complete	10%	Research on public art policy commenced during the quarter.

**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>	Completed	100%
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KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of Mingaan Aboriginal Corporation.	100% of Meetings attended	100%	1 meeting of the Mingaan Aboriginal Corporation in the 3 <sup>rd</sup> quarter.
NAIDOC Day held each year with participation of Council and other organisations.	100% complete	100%	NAIDOC Week 2015 was successfully held at Lake Wallace on 9 October from 10am-2pm.

#### **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>	Completed	100%
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KPI	Target	Achieved	Notes
Harmony Day held each year with participation of Council and other organisations	100% complete	100%	A successful Harmony Day event was held 21 March 2016 at the Lithgow Library Learning Centre.

<b>Action 2.2</b> <b>Conduct and celebrate Naturalisation Ceremonies as required.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Naturalisation Ceremony/s conducted.	100% complete	100%	Council did not receive notification from the Department of Immigration regarding new citizens. There were no ceremonies held during the 3rd quarter.

## 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

<b>Action 1.2</b> <b>Celebrate the contribution to the community by our senior residents.</b>	Completed	100%
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KPI	Target	Achieved	Notes
Coordinate activities to celebrate Seniors Week.	100% complete	100%	A variety of events were held for Seniors Week during 4 - 8 April 2016.

<b>Action 1.2</b> <b>Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.</b>	Completed	100%
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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 December 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 75%  
**Eskbank House and its connections with other heritage sites promoted.**

KPI	Target	Achieved	Notes
Participation in combined museum events and promotions.	100% participation	100%	<p>During the 3<sup>rd</sup> quarter Eskbank House participated in the following activities:</p> <ul style="list-style-type: none"><li>• A Lithgow Ghost Hunt which included other Lithgow Heritage Sites.</li><li>• The Greater Blue Mountains Heritage Trail Open Day.</li></ul> <p>Council's Cultural Development Officer attended the following meetings:</p> <ul style="list-style-type: none"><li>• 2 meetings of the Lithgow Museums Network.</li><li>• 1 meeting of the Blue Mountains Association of Cultural Heritage Organisations and AGM.</li></ul>

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**Action 1.2** Progressing 75%  
**Promote Lithgow History Avenue Project.**

KPI	Target	Achieved	Notes
History Avenue Website updated and maintained monthly.	100% complete	100%	During the 3 <sup>rd</sup> quarter information on Andrew Brown was added to the website.

---

**Action 1.3** Progressing 75%  
**Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.**

KPI	Target	Achieved	Notes
Promotion and delivery of school excursion program to Eskbank House Museum and other heritage sites.	100% complete	100%	Two art sessions for Primary School Children were held at Eskbank House during the quarter.
Two school visits to Eskbank House Museum per annum.	100% processed.	100%	

---

**Action 1.4** Progressing 75%  
**Develop the Oral History Program to capture the 'collective memories' of the area.**

KPI	Target	Achieved	Notes
Oral History Project	100%	75%	Oral history program at Eskbank House is continuing.

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

---

**Action 2.1** Progressing 75%  
**Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.**

KPI	Target	Achieved	Notes
Museum Advisory visits Lithgow 10 times per year.	100% attendance	100%	Two visits by the Museums Advisor during the quarter.

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

**Action 3.1** Progressing 75%  
**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%	Three exhibitions, Eskbank Rock n Roll and Eskbank Easter Egg Hunt were held at Eskbank House in the Cultural Precinct.
Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.	100% complete	10%	A grant application was submitted to upgrade Blast Furnace Park to be suitable for events.

## 1.2.04 Children and Families

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

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

**Action 1.1** Progressing 75%  
**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	No meetings of the Child Protection Interagency were held during the quarter.
Assistance provided to conduct Community Fun Days.	Number of Community Fun Days held	100%	The Community Development Officer attended the Portland Family Fun Day on 23 September 2015 in the second quarter.



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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 75%  
**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%	Noticeboards are updated weekly.

---

**Action 1.2** Completed 100%  
**Maintain the online directory of children's Services on Council's website.**

KPI	Target	Achieved	Notes
Directory maintained on Council's website and updated annually.	100% complete	100%	The Children's Services Directory is available online on Council's website.  Magnets promoting the directory are being distributed at community interagency meetings and other events.

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## 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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**Action 1.1** Progressing 75%  
**Promote and Administer the Financial Assistance Program to community organisations.**

KPI	Target	Achieved	Notes
Program advertised and submissions received in November.	100% processed	75%	Council continued to process financial assistance payments during the 3 <sup>rd</sup> quarter.
Program advertised and submissions received in April.	100% processed.	Nil	Scheduled to commence during 4 <sup>th</sup> quarter.

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## 02 Lobby Governments for equitable access to public transport, health, education, housing, recreational and other essential community services projects.

**Action 2.1** Progressing 75%  
**Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.**

KPI	Target	Achieved	Notes
Census and other data used in Council funding, development of plans and strategies and other submissions.	100% complete	100%	Census and other data were used during the quarter in the development of grant applications, village improvement plans and advocacy documents.

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

**Action 3.2** Progressing 75%  
**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.	Nil	No meetings were attended during 3 <sup>rd</sup> quarter. The Community Development Officer attends the Lithgow and Portland Men's Sheds as required.

### 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 75%  
**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%	The Community Development Officer attended 1 Community Interagency meeting in the third 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

75%

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.	22	90 children attended Storytime and Baby Bounce & Rhyme Time sessions during 3 <sup>rd</sup> quarter.
Number of visitors to the Library compared to 2014/15	5% increase per annum.	21,937 visitors	This figure represents a 17.46% decrease compared to the same period in 2014/15. This is due to the library being used as a polling station for the election in March 2015.
E-book service promoted and established.	100% complete	100%	The service is operating and promoted, with 94 e-book and e-audiobook issues.
Number of bookings of the Technology compared to 2014/15.	5% increase per annum.	7,473 bookings	This figure represents an 8.3% decrease on 2014/15 which is due to the high usage during the election period.
Number of new members compared to 2014/15.	5% increase per annum.	276 new members	This figure represents a 15% decrease compared to the same period in 2014/15. This is due to the library being used as a polling station for the election in March 2015.
Number of Library Loans compared to 2014/15.	5% increase per annum.	19,525 Library loans	This figure represents a 7.8% decrease compared to the same period in 2014/15. This is due to the library being used as a polling station for the election in March 2015.
Children's Vacation Activity Programs held 2 days per week during school holidays.	100% complete	100% complete	44 sessions were held across the branches, with 63 attendees.

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**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	85% complete	Partial delivery of the order has occurred.
Technology Centre incorporated into the main Library space.	100% complete	Completed	Completed. Feedback continues to be good.
Replace furnishings, fittings and shelving at all branch Libraries.	100% complete	75% complete	Two new paperback spinners for Lithgow; and two new computer chairs for Portland have been purchased.
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**

Completed

100%

**Maintain membership of the Australian Learning Community Network.**

KPI	Target	Achieved	Notes
Annual membership paid.	100% complete	100%	Account has been paid.

---

**Action 1.4**

Progressing

75%

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

KPI	Target	Achieved	Notes
Purchase additional book and other reading resources to ensure a balanced and relevant collection.	Number of books and other resources purchased by category	1,642	Adult collections - 896 Children's - 259 Large Print - 80 Languages- 1 Teenage -105 DVDs - 211 Books for Babies- 90

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**Action 1.5**  
**Share Library resources with other communities.**

Progressing 75%

KPI	Target	Achieved	Notes
The number of Reciprocal Borrowers	100% processed	100%	492 processed this quarter.
The number of inter-library loans.	100% processed	100%	The library processed 113 individual inter-library loans and 24 bulk loans this quarter. The library is participating in a bulk loan trial with the State Library NSW to share a floating collection to enhance our Large Print collection.

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**Action 1.6**  
**Conduct exhibitions and displays.**

Progressing 75%

KPI	Target	Achieved	Notes
Four exhibitions/displays conducted per year.	4 per annum	75%	The library has hosted exhibitions by local artists including Louisa Guerin and Peter Floyd. A staff driven display recommending favourite books was very popular, with many of the books borrowed and lots of good feedback.

---

**Action 1.7**  
**Develop the Local History Collection.**

Progressing 75%

KPI	Target	Achieved	Notes
Improved storage and access to the Local Studies Collection.	100% complete	75%	There were 24 newly catalogued items added to the Local Studies collection.
Photo digitising of the collection.	100% complete	50%	Photo digitising is not progressing due to the need for a new scanner.
Indexing of Lithgow Mercury holdings.	100% complete	75%	Births, Deaths and Marriages indexing of the Mercury is currently up-to-date
Map indexing	100% complete	0%	This project is not progressing as it is currently under review.



### Performance Comment

A Significance Assessment of the Local Studies Collection was done by expert Roslyn Russell. The library is now waiting for the Final Report of this Assessment, which will help give direction to the management of the local studies collection.

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<b>Action 1.8</b> <b>Provide a community and education information service through events, displays and the Learning Shop.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Community and education information areas updated.	100% complete	75%	Noticeboards are checked regularly for out of date information.

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

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<b>Action 2.1</b> <b>Community programs developed to promote the facilities and services offered by the Library.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Community events and programs held regularly.	Number of groups using the Library to conduct events.	14	These include the knitting group, book club, refugee group, Harmony Day event and Nana's Touch group.
Meetings of the Lithgow Forum held 4 times per year.	100% of meetings attended.	0%	This group has now disbanded.
Young people's writers group.	Monthly	0%	This group has finished while a replacement volunteer leader is recruited.
Friends of the Lithgow Library Learning Centre (FROLLIC) established and meeting regularly.	100% of meetings attended.	0%	This group is not currently meeting.

### Performance Comment

The library is working with a local Young Adult and Family Counsellor to present a six-week writing course, specifically targeting teenagers. We continue to work with local partners to offer a wide range of events and programmes to the community.

---

**Action 2.2** Progressing 75%

**Collaborate with community and other partners in building connections and improved access to Library services.**

KPI	Target	Achieved	Notes
Participate in Local Schools Network.	100% of meetings attended.	75%	The library is an active participant in the local schools network

**Performance Comment**

The library collaborates with several community partners to ensure improved access to library services. These include the Local High School for the 'Technology One-on-One' program, and Telstra to present 'Tech Savvy Seniors'.

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**Action 2.3** Progressing 75%

**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.	45	The home library service continues to grow, with over 580 loans during the quarter.

**Performance Comment**

The new Home Library officer has made good connections in the community to promote this valued service. She has attended the local Interagency meeting to talk about the service to other health care workers in the community and provide information packs.

## 1.2.09 Regulatory/Compliance Programs

### 1.2.9.1 To ensure community safety and compliance

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

**Action 1.1** Progressing 75%  
**Responsible care of animal welfare and maintenance of the pound complex.**

KPI	Target	Achieved	Notes
Total number of animals sold	% of total impounded animals.	28% of total animals sold	19 animals sold.
Total number of animals destroyed	% of total impounded animals.	25% of Animals destroyed	17 animals destroyed.
Total number of animals impounded.	100% processed	100%	66 animals impounded.
Total number of animals returned to owners.	% of total impounded animals.	33% of total animals impounded	22 animals returned or rehomed.
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.	9%	6 animals retained at the end of the reporting period.

#### Performance Comment

Animals fed and pound maintained in accordance with Companion Animals Act 1998

#### 02 Maintain the Pound facilities

**Action 2.1** Progressing 60%  
**Upgrade the Lithgow Pound.**

KPI	Target	Achieved	Notes
Construct a shed structure over existing enclosures and surrounds at the Lithgow Pound.	100% complete	60%	DA has been Approved and quotes received

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

**Action 3.1** Progressing 75%  
Undertake community education program.

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

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

**Action 4.1** Progressing 75%  
Number of Environmental Protection actions taken.

KPI	Target	Achieved	Notes
Number of Environmental Protection Authority actions taken.	100% of actions processed.	100%	2 investigations in relation to non-compliance with the POEO Act.

## 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 75%  
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	0%	Crime Prevention Design Principles will be incorporated into the Main Street revitalisation program.

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

**Action 2.1** Progressing 75%  
**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 was 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 quarter.

**Action 2.3** Progressing 75%  
**CCTV System managed to ensure monitoring of the CBD.**

KPI	Target	Achieved	Notes
CCTV System services maintained.	100% maintained	50%	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.

### Performance Comment

Work underway to upgrade camera in plaza

**Action 2.4** Progressing 75%  
**Impound abandoned articles from public places in accordance with the Impounding Act.**

KPI	Target	Achieved	Notes
Number of abandoned articles impounded.	100% complete	100	12 abandoned articles impounded.

### Performance Comment

12 vehicles were impounded over the reporting period.



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**Action 2.5** Progressing 75%  
**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.

---

**Action 2.6** Progressing 75%  
**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 considered strategies to address ant-social behaviour in Queen Elizabeth Park and Lithgow CBD generally.

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

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**Action 3.1** Progressing 75%  
**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.	0	The Community Development Officer was unable to attend a DV meeting in the third quarter due to conflicting priorities.
Assistance provided to conduct White Ribbon Day activities and domestic violence awareness programs.	100% complete	100%	The Community Development Officer provided assistance with White Ribbon Day activities in the 2nd quarter.

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**Action 3.2** Completed 100%  
**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	100%	An art exhibition was held between 8-27 March 2016 as part of International Women's Day in the third quarter at Eskbank House & Museum.

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

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**Action 4.1** Progressing 75%  
**Attend meetings regularly.**

KPI	Target	Achieved	Notes
Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended.	50%	the Group Manager Operations attended 1 of the 2 meetings held.
Group Manager Operations to attend meetings of the Local Emergency Management Committee.	100% of meetings attended.	0%	No meetings of the Local Emergency Management Committee were attended during the quarter.

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## 1.2.11 Volunteering

### 1.2.11.1 To celebrate and grow volunteering

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

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**Action 1.1** Completed 100%  
**Work with community and sporting organisations to develop a volunteer's network to promote and facilitate volunteering in the community.**

KPI	Target	Achieved	Notes
Volunteer's Network established.	100% complete	100%	The Community Development Officer attended the Lithgow Volunteers Network meeting held in the second quarter on 18 Nov 2015.

# *Strengthening Our Economy*



*Our Place ... Our Future*

## Strengthening Our Economy

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

### 2.1.1 Planning for Economic Growth

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

#### 01 Review and update current plans and strategies.

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

KPI	Target	Achieved	Notes
Economic Development Strategy completed and adopted by Council.	100% complete	90%	The Draft Strategy will be reported to Council in 4 <sup>th</sup> quarter.

**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 Strategy will be reported to Council in 4 <sup>th</sup> quarter.

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

**Action 2.1** Progressing 50%  
**Prepare a Development Control Plan.**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	50%	Further investigation and review work was undertaken to develop the Comprehensive Development Control Plan during the quarter.

<b>Action 2.2</b> <b>Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.</b>	Progressing	30%
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KPI	Target	Achieved	Notes
Plans prepared, consulted upon and adopted.	100% complete	30%	Following an initial invitation for fee proposals a full Open Tender process was conducted in this quarter and received strong interest from interested consultancies.

**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.
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<b>Action 1.1</b> <b>Participate in local and regional cultural networking groups.</b>	Progressing	75%
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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%	2 Lithgow Museums Network and one Blue Mountains Association of Cultural Heritage Organisations meeting were attended during 3 <sup>rd</sup> quarter.

<b>Action 1.2</b> <b>Maintain and improve the Lithgow Creative's website.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Website maintained and updated monthly.	100% complete	100%	A new profile and gallery were added and the website was updated with events.



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**Action 1.3** Progressing 75%  
**Host exhibitions at Eskbank House for cultural industries.**

KPI	Target	Achieved	Notes
Two exhibitions hosted at Eskbank House Museum per annum.	100% complete	100%	A commercial exhibition was held by Lithgow Creative, Charlie Mahony. The International Women's Day Exhibition provided an opportunity for Creative Industry Practitioners to exhibit and sell their work.

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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** Progressing 10%  
**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	10%	EDAC membership are discussing options and considering funding combinations to deliver bigger project outcomes.

**Action 1.2** Progressing 75%  
**Install additional town entry and tourism signage throughout the LGA.**

KPI	Target	Achieved	Notes
Welcome banners replaced annually.	100% complete	50%	New welcome banners have been ordered and will be installed upon delivery
Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete.	0%	No signs installed during the 3 <sup>rd</sup> quarter.
Install a tourism information bay in Wallerawang.	100% complete.	10%	Meetings were held in February and March with Wallerawang & Lidsdale Progress Association to discuss the Wallerawang information bay.
Investigate location and design additional billboard signs.	100% complete	0%	Project planned for 4th 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 75%  
**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	2	Partnership projects between Central NSW BEC, Council and Lithgow District Chamber of Commerce are being developed.

<b>Action 1.2</b> <b>Promote the Main Street Facade Program</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Number of applications processed.	100% complete	100%	2 applications processed.

## 2.2.4 Leadership and Communication

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

01	Ensure sound communications across the community and with Council to assist with encouraging growth.
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<b>Action 1.1</b> <b>Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Economic Development Advisory Committee meetings held 3 monthly	100% of meetings held.	100%	1 meeting of EDAC was held in March 2016.
Economic Development Officer to attend meetings of Lithgow business associations.	100% of meetings attended	100%	3 meetings of the Lithgow Business Network were attended during the quarter. Meetings were also held with representatives of the Lithgow Chamber of Commerce.

02	Market and promote Lithgow as a place to do business, work, live and recreate.
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<b>Action 3.1</b> <b>Develop promotional material to attract investors and residents and participate in relevant exhibitions.</b>	Progressing	75%
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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 will be reported to Council in 4 <sup>th</sup> quarter.

### 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	50%	Attendance at the 2016 Country Living Expo is being considered.

**Action 4.2** Progressing 75%  
**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%	The EDO responded to investor enquiries and facilitated meetings between Council staff and investors to facilitate provision of advice and foster proactive development.

## 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.

**Action 1.1** Progressing 75%  
**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	100%	The EDO met regularly with stakeholders such as Western Sydney University, Central NSW BEC and Lithgow District Chamber of Commerce to develop options to promote employment and training within the Lithgow LGA.

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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 75%  
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	71 applications processed within the required timeframe.

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**Action 1.4** Progressing 75%  
Process and issue Building and Planning Certificates in accordance with regulatory requirements.

KPI	Target	Achieved	Notes
Processing days	90% processed within 7 working days.	90% processed	220 Certificates processed within the required timeframe.

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## 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

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### Action 1.1

Progressing

75%

Priority actions from the Plan are identified by the Tourism Advisory Committee.

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 of 2015-2016 in November.
Priority actions implemented in accordance with available funding.	100% complete	100%	Discussions continued with Wallerawang/Lidsdale Progress Association in relation 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 of 2015-2016.
Provide input into community tourism development initiatives.	100% complete	100%	2 meetings of the Wallerawang/Lidsdale Progress were attended in February and March.
Seek opportunities to increase funding for tourism activities.	100% complete	100%	Attended a meeting with Lithgow Workmen's Club to provide advice on applying for funding under the Destination NSW Regional Visitor Economy Taskforce Funding program.

## 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**  
**Identify and support local tourism events.**

Progressing 75%

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.	Nil	No displays this quarter due to VIC upgrade occurring 4 <sup>th</sup> Quarter
Support provided to local tourism events.	100% of enquiries assisted	100%	<p>Provided information and material for the Lions Club event, 2017 Gemboree.</p> <p>Local events including Australia Day, Ironfest, Rydal Show and Portland Art Show were promoted through the following print and electronic platforms.</p> <p>Information on local events was provided to regional radio stations including ABC Radio, Bathurst and local radio stations.</p> <p>Events were promoted on the LED sign at Lithgow Visitor Information Centre.</p>



<b>Action 2.5</b>	Completed	100%
<b>Coordinate the Official Australia Day Ceremony and provide support to other events and activities in the LGA.</b>		

KPI	Target	Achieved	Notes
Official Ceremony coordinated and promoted to official guests and the community.	100% complete	100%	<p>The Official Australia Day Ceremony and celebrations were held on 26 January at Queen Elizabeth Park. The Official Ceremony included speeches by the Australia Day Ambassador, Sarah Garnett, Mayor Statham and MP Paul Toole.</p> <p>NSW Local Citizenship Awards were presented and a Citizenship Ceremony was held.</p> <p>Activities for the community included jumping castles, circus and craft activities, free barbeque and music.</p>

### 03 Operate the Visitor Information Centre.

<b>Action 3.1</b>	Progressing	75%
<b>Provide quality visitor information services.</b>		

KPI	Target	Achieved	Notes
Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum.	100%	The 2015-2016 Survey is continuing with a high level of customer satisfaction with the staff and services of Lithgow Tourism being identified.

**Action 3.2** Progressing 75%  
**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%	Council continues to posts regularly on Facebook and Instagram.

#### 04 Strengthen Lithgow's brand identity.

**Action 4.1** Progressing 75%  
**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	Nil	No media releases were completed during the 3 <sup>rd</sup> Quarter of 2015-2016.
Monthly advertisements in the Blue Mountains Imag.	12 per annum	3	Advertisements were placed in Blue Mountains Imag in the 3 <sup>rd</sup> quarter in the January, February and March editions.
Monthly advertisements in Discover Blue Mountains.	12 per annum	3 editions.	Advertisements were placed in Discover Blue Mountains in the 3 <sup>rd</sup> quarter in the January, February and March editions.
Monthly advertisement in Discover Central West.	12 per annum	3	3 Advertisements were placed in Discover Central West in the 3 <sup>rd</sup> quarter in the January, February and March editions.
6 advertisements in other promotional media per year.	6 per annum	2	During the 3rd quarter ads 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 during the 2nd quarter of 2015-2016	An advertisement was placed in the Blue Mountains Tourist Newspaper.

<b>Action 4.2</b> <b>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.</b>	Progressing	10%
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KPI	Target	Achieved	Notes
Develop a guide to promote 4WDing, bushwalking, mountain biking and camping in the LGA.	100% complete	10%	A letter of support has been submitted for the Lithgow 4wd Club in support of an application for State funding for a recreational 4wd guide for the Lithgow area.  Council is waiting to hear on the success of this application before progressing any further.

<b>Action 4.3</b> <b>Promotion of the LGA through the development of combined marketing with Oberon and Bathurst.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Combined marketing strategy developed and implemented.	100% complete	100%	A review and update of the Villages booklet occurred during the 3 <sup>rd</sup> quarter. The revised version will be completed during 2016/17

<b>Action 4.4</b> <b>Support filming opportunities in the LGA.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Develop and maintain a web presence.	100% complete	100%	Information on filming in the Lithgow LGA has been included on the Tourism Website.
Filming enquiries processed.	100% processed.	100%	During the 3rd Quarter of 2015-2016 1 enquiry was received from Hive Studios. Filming also took place within the quarter.

## 05 Operate Eskbank House Museum

**Action 5.1** Progressing 75%  
**Eskbank House Museum open and operational 5 days per week.**

KPI	Target	Achieved	Notes
Number of visitors to Eskbank House Museum compared to 2014/15.	10% increase on 2014/15.	Increase 3%	There were 664 visitors to Eskbank House in the third quarter. This is a 3% increase from last year.

**Action 5.2** Progressing 75%  
**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%	Four exhibitions were held at Eskbank House: <ul style="list-style-type: none"> <li>• John Barnes: Lithgow Stories in January</li> <li>• Charlie Mahony, Across the Seasons in February</li> <li>• International Women's Day Exhibition in March</li> <li>• Wallerawang Public School Ceramic Exhibition.</li> </ul>
4 public program events held per year.	100% complete	100%	Four events were held during the quarter: <ul style="list-style-type: none"> <li>• Blast Furnace Theatre held 9 performances of their Picnic Theatre play "Hansel and Gretel"</li> <li>• Eskbank Rock n Roll</li> <li>• Mitchell Quartet Performance</li> <li>• Eskbank Easter Egg Hunt.</li> </ul>

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

**Action 6.1** Deferred 25%  
**Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented.**

KPI	Target	Achieved	Notes
<p>The following priority capital improvements undertaken within budget allocation:</p> <ul style="list-style-type: none"> <li>Gravel Skirt to all Buildings.</li> <li>External Painting of Eskbank House.</li> <li>Exhibition lighting in the Enclosed Courtyard.</li> </ul>	100% complete	0%	All capital improvements were deferred in order to undertake asbestos removal of steam engines in the grounds of Eskbank.

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

**Action 7.1** Progressing 75%  
**Collection cataloguing and interpretation undertaken.**

KPI	Target	Achieved	Notes
System systematically catalogued and interpretive materials developed.	100% complete	100%	Ehive cataloguing continued. New volunteer recruited and trained in accessioning new objects and in doing significance assessments and condition reports.

**Action 7.2** Progressing 75%  
**Display and exhibition equipment upgraded.**

KPI	Target	Achieved	Notes
Display and exhibition equipment upgraded within budget allocation.	100% complete	100%	Detailed conservation cleaning of the dining room and stables exhibition was completed during the quarter.

## 08 Develop marketing for Eskbank House Museum

### Action 8.1

Progressing

75%

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%	Website updated with news section included.
Brochures developed and updated as required.	100% complete	25%	New text and images chosen for Eskbank House brochure. Graphic Design and printing to be completed in fourth quarter

# *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 40%  
**Complete the Hassans Walls Management Plan.**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	40%	Council invited and received fee proposals from suitably qualified and experienced consultants to undertake the project. Fee proposals were evaluated and a preferred consultant selected.

**Action 1.2** Progressing 50%  
**Prepare a Rural Lands Study**

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	50%	Community visioning workshops were held in February 2016 with strong attendance of 420 persons. Analysis and investigation work continued on developing the Rural Areas Review and Rural Residential Review.



**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 75%  
**Monitor and report on number of complaints received**

KPI	Target	Achieved	Notes
Number of complaints.	< 5 received.	1	A complaint was received during the 3rd quarter regarding mud coming from Lithgow Cemetery into private property when it rains.

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

**Action 2.1** Progressing 50%  
**Undertake improvements at Lithgow Cemetery.**

KPI	Target	Achieved	Notes
Install Footpath	100% complete	0%	Scheduled to commence 4 <sup>th</sup> quarter.
Tree removal	100% complete	100%	Removal of old unsightly and unstable trees from the front of the cemetery is completed.

**Action 2.2** Completed 100%  
**Undertake improvements at Portland Cemetery.**

KPI	Target	Achieved	Notes
Upgrade boundary fence	100% complete	100%	Old dilapidated wire netting fence removed and replaced with new wire netting rabbit proof fence.

<b>Action 2.3</b> <b>Undertake general cemetery improvements.</b>	Complete	100%
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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.
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<b>Action 1.1</b> <b>Implement the CBD Revitalisation Action Plan.</b>	Progressing	25%
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KPI	Target	Achieved	Notes
Investigate, design and construct prioritised infrastructure works to support the revitalisation of the Lithgow CBD.	Annual Program 100% complete	25%	Public Exhibition of draft Plan completed. Consultant proposals were received to undertake design of the works at Cook Street Plaza and the Eskbank Intersection.

<b>Action 1.1</b> <b>Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.</b>	Progressing	75%
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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%	A meeting of the Lithgow Laneways Committee was attended. Art work for Bird Lane was completed and an exhibition by Zigzag Primary School was installed in Gallery Lane.

### 3.2.03 Community Commercial/Industrial Buildings

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

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

**Action 1.1** Progressing 60%  
**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	100%	The two main air conditioning units have been upgraded for environmental compliance.
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	20%	Concept plans have been completed for consideration by staff.

**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. The Major works are expected to be undertaken in late May/Early June in the 4th quarter.

**Action 1.3** Progressing 75%  
**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%	At the February meeting of the Traffic Advisory Local Committee it was agreed to arrange a meeting with bus company and Midtown Fuels to place a shelter near this area.

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**Action 1.4** Progressing 90%  
**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	90%	Due for completion April 2016

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

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**Action 2.1** Progressing 75%  
**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%	1 meeting was arranged however it didn't have a quorum and was unable to proceed.
2 meetings of the Union Theatre Management Committee per annum.	100% complete	0%	The next meeting is scheduled for May 2016.
2 meetings of Meadow Flat Hall per annum.	100% complete	100%	2 meetings occurred in this quarter

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**Action 2.2** Progressing 75%  
**Operate the Community Halls**

KPI	Target	Achieved	Notes
Number of bookings for the Wallerawang Memorial Hall processed.	100% processed	0%	No bookings were processed.
Number of bookings for the Civic Ballroom processed.	100% processed.	100%	4 bookings were processed.
Number of bookings for the Union Theatre processed.	100% processed	100%	2 bookings were processed.

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### 3.2.04 Cycleways and Walkways

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

01 Undertake footpath construction as per 10 year program.

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

KPI	Target	Achieved	Notes
Construct a footpath in Col Drewe Drive from Highway to the end.	100% complete	100%	Footpath was fully from the Great Western Highway to the end of Col Drewe Drive in December 2015.

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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.	50% of annual target complete.	23 Public Health Food Inspection Complete throughout the reporting period.

**Action 1.2** Progressing 75%  
**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	2 complaints investigated throughout the reporting period.

#### Performance Comment

Inspection of food premises to ensure compliance with the Public Health Act is ongoing and complaints are investigated.

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

KPI	Target	Achieved	Notes
1 inspection per premises per annum.	100% complete	0	Due to start in the 4 <sup>th</sup> quarter.

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<b>Action 1.4</b> <b>Conduct commercial swimming pool and spa inspections and provided ongoing education.</b>	Completed	100%
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KPI	Target	Achieved	Notes
1 inspection of each pool/spa per annum.	100% complete	100%	7 pools were inspected in the reporting period.

#### Performance Comment

Inspection of swimming pools and spas open to the public are conducted to assess compliance with the public health requirements. This ensures the operations and surrounds are satisfactory and concurrent with the Public Health Act 2010, and Public Health Regulation 2012.

<b>Action 1.5</b> <b>Conduct inspections of cooling towers and associated systems and respond to complaints.</b>	Completed	100%
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KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated.	0%	No complaints were received during the 3 <sup>rd</sup> quarter.

#### Performance Comment

In accordance with the Public Health (Microbial Control) Regulation 2010, Council conducts inspections of cooling tower to maintain an up to date register of all cooling towers within our Local Government Area.

<b>Action 1.6</b> <b>Maintain a register of water cooling and warm water systems.</b>	Completed	100%
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KPI	Target	Achieved	Notes
Compliance with Public Health (Microbial Control) Regulation at all times.	100% complete	100%	20 cooling towers inspected and register maintained over this reporting period.

#### Performance Comment

In accordance with the Public Health (Microbial Control) Regulation 2010, Council conducts inspections of cooling tower to maintain an up to date register of all cooling towers within our Local Government Area.

<b>Action 1.7</b> <b>Undertake inspections of Caravan Parks.</b>	Not Due To Start	0%
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KPI	Target	Achieved	Notes
2 inspections per Caravan Park annually.	100% complete	0%	Not due to start till the 4th 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.

**Action 1.1** Progressing 75%  
**Provide heritage advice to residents on development matters.**

KPI	Target	Achieved	Notes
Number of resident's utilising the Heritage Advisory Service.	100% processed	100%	15 residents used the Heritage Advisory Service during the 3 <sup>rd</sup> quarter.

**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%	Work continued on reviewing the Heritage Development Control Plan chapter to address the comments of the Lithgow Local Heritage Advisory Committee.

**Action 1.3** Progressing 30%  
**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	30%	Repair and remediation works were completed in the 3 <sup>rd</sup> quarter. Masterplan works will commence in 2016/17 subject to funding.

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**Action 1.4** Progressing 75%

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

KPI	Target	Achieved	Notes
Install interpretive signage at: • Hassans Walls Lookout • Pearsons Lookout • Bowenfels Gun Emplacements.	100% complete	75%	Interpretative signage was installed at the Bowenfels Gun Emplacement site during the 3 <sup>rd</sup> quarter.

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**Action 1.5** Progressing 50%

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

KPI	Target	Achieved	Notes
Restoration works undertaken to the Glenroy Cairn.	100% complete	50%	Quotes obtained with restoration planned for the fourth quarter.

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### 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.**

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**Action 1.1** Progressing 50%

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

KPI	Target	Achieved	Notes
Completion of Development Control Plan.	100% complete	50%	Further investigation and review work was undertaken to develop the Comprehensive Development Control Plan during the quarter.



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### 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.

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**Action 1.1** Progressing 50%  
**Undertake an inspection regime of systems and take appropriate action where systems are failing.**

KPI	Target	Achieved	Notes
Monitor service records for aerated waste water systems.	10 per quarter	100%	10 complete
Undertake inspections of septic systems.	10 per week	39	Inspections carried out as per septic safe program.

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### 3.2.09 Parks and Gardens

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

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

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**Action 1.1** Progressing 75%  
**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	75%	Removal of shrubs and plants from GWH Gardens scheduled to commence in May 2016. Removal of street trees completed. Planting of new street trees ongoing throughout 2015/16 as required.

**Action 1.2** Progressing 90%  
**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	100%	Soft fall complete. New playground installed at Lake Wallace and Queen Elizabeth Park. New park furnishings with shade were installed during 3 <sup>rd</sup> quarter at Lake Wallace, Henning Place Park and Bowen Vista Park seating.
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	80%	Nursery boundary fence completed. Shaded seating to be installed during 4 <sup>th</sup> quarter. Upgrade power to glass house completed. New propagation heater has been installed.

**Action 1.3** Not due to start 0%  
**Upgrade and maintain the gardens at Eskbank House Museum to enhance visitor experiences.**

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> <li>• Install a sandstone garden.</li> <li>• Install shaded seating.</li> </ul>	100% complete	0%	Scheduled to be undertaken in 4 <sup>th</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.

**Action 1.1** Progressing 95%  
**Completion of Stage 4 of the Lithgow Aquatic Centre.**

KPI	Target	Achieved	Notes
Upgrade 50m pool and concourse.	100% complete	95%	Construction of pool completed. Filling and testing of the pool and rendering of the concrete seating to be completed in 4 <sup>th</sup> quarter.

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

**Action 2.1** Completed 100%  
**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.
Undertake the following improvements at Conran Oval: <ul style="list-style-type: none"> <li>• Upgrade boundary fencing</li> </ul>	100% complete	100%	Boundary fencing was completed with the old fence removed and replace 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 and new edging to the grounds and run-up for practice nets.
Undertake the following works at Tony Luchetti Show Ground: <ul style="list-style-type: none"> <li>• Flood lights</li> </ul>	100% complete	100%	Floodlights repaired and four new lights installed.
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%	Cannon purchased, Goal posts purchased and erected. Grounds improvements completed.

## 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 75%  
**Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference.**

KPI	Target	Achieved	Notes
Meetings to be held monthly.	100% of meetings held.	100%	3 meetings of the Sports Advisory Committee were held during the 3 <sup>rd</sup> quarter.

<b>Action 4.2</b> <b>Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	Nil	No applications were received for financial assistance during the 3 <sup>rd</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.

<b>Action 1.1</b> <b>Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
200 Parking Patrols per annum.	100%	57	132 parking patrols for the year to date.
24 School Zone Patrols per annum.	100%	11	20 School Zone patrols for the year to date.

##### 02 Enforce legislative requirements

<b>Action 2.1</b> <b>Organise the Traffic Authority Local Committee in accordance with the committee terms of reference.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Meetings to be held 4 weekly.	100% of meetings attended.	100%	2 meetings of TALC were held on the following dates: <ul style="list-style-type: none"> <li>18 February 2016</li> <li>17 March 2016</li> </ul>

### 3.2.12 Sewage Infrastructure

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

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

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

KPI	Target	Achieved	Notes
1 smoke test conducted in Portland.	100% complete	0%	Smoke testing is scheduled to be undertaken in May 2016.
Construct the new Portland Sewerage Treatment Plant.	100% complete		Detailed design has been completed. The contract went out for Tender in February. Works are scheduled to commence on site mid May 2016.

**Action 1.2** Not Due to Start 0%  
**Undertake improvements at Wallerawang Sewerage Treatment Plant.**

KPI	Target	Achieved	Notes
Desludging at Wallerawang Sewerage Treatment Plant.	100% complete	0%	Scheduled to be undertaken in May 2016.

**Action 1.3** Completed 100%  
**Undertake improvements at Lithgow Sewerage Treatment Plant.**

KPI	Target	Achieved	Notes
Desludging at Lithgow Sewerage Treatment Plant.	100% complete	100%	Completed in 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 95%  
**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	95%	Inspection for bridge deficiency and remedial work to rectify the floating pile was completed. Additional deck works are scheduled for 4 <sup>th</sup> quarter. This is required to be undertaken as a result of recent heavy vehicle movements.

**Action 1.2** Progressing 90%  
**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	90%	<p>The following works were undertaken during the 3<sup>rd</sup> quarter:</p> <ul style="list-style-type: none"><li>• Blackheath Creek Road – Works are complete</li><li>• Quarry Road – Grading has been completed in this area.</li><li>• Kanimbla Drive – Work completed.</li></ul>

**Action 1.3**

Progressing

95%

**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		<p>The following works have been completed:</p> <ul style="list-style-type: none"><li>• Construction of the new Black Bridge.</li><li>• Earthwork in the rail cuttings.</li><li>• Reinforced Soil Walls for the original bridge abutments.</li><li>• Shotcreting of these new batters.</li><li>• The bridge footpaths and their tie in to the existing footpaths on Main Street and Barton Avenue Wallerawang were 90% complete.</li><li>• All guardrails have been installed to the bridge approaches.</li><li>• All landscaping has been completed.</li><li>• All anti-throw screens have been installed.</li><li>• The remaining hotmix work is in the process of being completed.</li></ul>

**Action 1.4** Progressing 20%  
**Urban Roads Improvement Program.**

KPI	Target	Achieved	Notes
Ordinance Avenue, Lithgow	100% complete	20%	<p>The following works have been undertaken:</p> <ul style="list-style-type: none"> <li>Relocation of the water main.</li> <li>Relocation of gas services where required.</li> </ul> <p>Re-sealing will be undertaken in 4<sup>th</sup> quarter.</p>

**Action 1.5** Progressing 85%  
**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	85%	<p>The following works have been undertaken:</p> <ul style="list-style-type: none"> <li>Browns Gap Road – Sealing works have been completed. Hotmix is required to be applied to one section.</li> <li>Hampton Road (Between Magpie Hollow Road and Martins Road) – Works completed</li> <li>Lithgow/Portland Lanes – Some maintenance grading has occurred.</li> <li>Rydal Road – Works completed.</li> </ul>

**Action 1.6** Progressing 95%  
**Rural Roads Gravel Re-sheeting Program**

KPI	Target	Achieved	Notes
Hartley Vale Road, Lithgow	100% complete	100%	Resealing work on Hartley Vale Road has been completed.
Gravel re-sheeting and drainage improvements to Wattle Mount Road.	100% complete	95%	Work on Wattlemount Road has been completed with 50mm non-spec sub-base being laid beneath appropriate 20mm road base to provide stability to the surface. Pipes have been fully installed to rectify stormwater drainage issues and the gravel application works are almost complete.



02	Continue to seek funding to upgrade and maintain state and regional roads within the LGA
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<b>Action 2.1</b> <b>Roads to Recovery Program Upgrades:</b>	Progressing	50%
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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		<p>There are currently 8 projects under the Roads to Recovery program for 2015-16. Progress is as follows:</p> <ul style="list-style-type: none"> <li>• Browns Gap Road – Seal has been laid.</li> <li>• Coxs River Road (Between Kanimbla Drive and Duddawarra Bridge) – Complete.</li> <li>• Hampton Road (Between Magpie Hollow Road and Martins Road) – Complete.</li> <li>• Magpie Hollow Road (reseal) from Martins Lane to Mortens Hill - Some sections have been asphalt patched. Resealing not yet commenced.</li> <li>• Curly Dick Road (gravel and seal) from end of seal to Diamond Swamp Road - not yet commenced.</li> <li>• Coxs River Road (gravel and seal) from Duddawarra Bridge to new work - grading works have commenced in preparation for gravel and seal application.</li> <li>• Rydal Hampton Road - not yet commenced.</li> <li>• Glen Alice Road - not yet commenced.</li> </ul>

### 3.2.13.2 To have improved transport linkages with Sydney

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

**Action 1.1** Progressing 75%  
**Attend meetings of the Bells Line Expressway Group.**

KPI	Target	Achieved	Notes
Meetings attended as required.	100% of meetings attended.	100%	The General Manager attended 1 meeting of the Bells Line Expressway Group in the 3rd 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** Not 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.	Nil	No Applications were processed.
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 60%  
**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	60%	Filter upgrade contract awarded. Works are scheduled to commence June 2016.  Online monitoring equipment is installed and functioning.

**Action 1.2** Progressing 80%  
**Undertake water mains renewal/relining in accordance with program.**

KPI	Target	Achieved	Notes
Trunk mains relined.	100% complete	80%	Works were completed in Rifle Parade. Options are being investigated for the upgrade of water mains in Fullagar Avenue.
Water mains renewed predominantly in Portland and Wallerawang.	100% complete		

**Action 1.3** Progressing 85%  
**Undertake safety works to Farmers Creek No. 2 Dam.**

KPI	Target	Achieved	Notes
Safety works undertaken.	100% complete	85%	Structural and Geotechnical analysis has been completed. Draft reports are expected to be received by end April 2016.

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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%	An Audit of the current telemetry network has been completed. Awaiting pricing details from supplier prior to scoping project.

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**Action 1.5** Progressing 80%  
**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.	80%	Some additional flow meters are required to be installed in Portland. This is scheduled to be completed in June 2016.

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**Action 1.7** Progressing 70%  
**Upgrade the water reservoirs.**

KPI	Target	Achieved	Notes
Upgrade Chlorinator at Wallerawang Reservoir.	100% complete	70%	The Chlorinator at Wallerawang Reservoir is scheduled to be upgraded in June 2016.

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**Action 1.8** Completed 100%  
**Desludge storage lagoons.**

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.

**Action 1.1** Progressing 75%  
**Report on volume of landfill recorded at Council facilities.**

KPI	Target	Achieved	Notes
Wallerawang	Tonnes per landfill	2,104	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	225	
Capertee	Tonnes per landfill	460	
Cullen Bullen	Tonnes per landfill	552	
Portland	Tonnes per landfill	1,622	
Lithgow	Tonnes per landfill	1,250.68	

**Action 1.2** Progressing 10%  
**Upgrade the Lithgow Solid Waste Facility.**

KPI	Target	Achieved	Notes
Rehabilitate the Stage 1 area.	100% complete	10%	The development of the Final Landform Design and Filing Plan to allow planning and design of the Rehabilitation Plan has commenced.

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### 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.

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**Action 1.1** Progressing 75%  
**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.	0.75 % increase	Increase in kerbside recycling collected annually from January-March 2014/15 to 2015/16 reporting period.
Achieve a reduction in garbage material collected from 2014/15.	5% reduction in kerbside waste collected annually.	1.8% increase	Increase in kerbside waste collected annually from January-March 2014/15 to 2015/16 reporting period.

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**Action 1.2** Progressing 25%  
**Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.**

KPI	Target	Achieved	Notes
4 Green waste collections per year.	100% complete	100%	3 Green waste collections have been conducted in 2015/16. 190 properties have participated in Green Waste Collection.

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**Action 1.3** Completed 100%  
**Provide a clean-up collection service to residents.**

KPI	Target	Achieved	Notes
2 Clean-Up Collection Services per year.	100% complete	100%	201 residents registered to have waste collected through the biannual service in March 2016. 403 residents registered to have waste collected through the biannual service in 2015/16.

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**Action 1.4** Completed 100%  
**Assist in the provision of the chemical collection service.**

KPI	Target	Achieved	Notes
Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.	100% completed	100%	Household chemical cleanout was completed in November 2015, with 6200 kg of waste collection from the residents of the Lithgow LGA.  These are potentially harmful chemicals, which may have otherwise end up in landfill causing a pollution issue.

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**Action 1.5** Progressing 75%  
**Attend meetings and participate in Netwaste activities.**

KPI	Target	Achieved	Notes
Attend meetings as resources allow.	100% of meetings attended.	100%	1 meeting was attended during the reporting period.  Council has been working closely with NetWaste on the development of waste projects in the LGA and have submitted a number of successful grant applications in partnership.

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**Action 1.6** Progressing 75%  
**Undertake an Environmental Education Program targeting school aged children.**

KPI	Target	Achieved	Notes
Environmental Education Program undertaken.	100% complete	100%	The waste education program has been reviewed and a number of new initiatives have been implemented.  A new Waste website has been developed which will provide students and the community with access to information and educational material to promote the waste management hierarchy of avoidance, reuse, recycle and dispose.

### 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 85%  
**Drainage improvements undertaken in accordance with priority program.**

KPI	Target	Achieved	Notes
Drainage improvements undertaken in accordance with priority program.	100% complete	85%	<b>Wattle Mount Road</b> Stormwater drainage pipes being installed to assist with roadside drainage and increase the longevity of the road surface into the future. <b>Hartley Valley Road</b> Work has been completed on Hartley Valley Road, doubling the width of the subsurface stormwater drainage line to decrease the occurrence of flooding in this area. Additional small works are being completed as required.



# *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 75%  
Ongoing review of all plans undertaken in line with legislative changes.

KPI	Target	Achieved	Notes
All plans updated as required.	100% complete	75%	The Farmers Creek Master Plan is scheduled to be completed by June 2016

### 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 75%  
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** Complete 100%  
**Weed control of natural water courses – Farmers Creek**

KPI	Target	Achieved	Notes
Weed control undertaken at Farmers Creek.	100% complete	100%	Spraying of noxious weeds completed.

**Action 1.2** Progressing 75%  
**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	75%	The draft Farmers Creek Precinct Master Plan is nearing completion. This plan will guide future environmental and recreation improvement works across the creek.

### 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 75%  
**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.	0%	The Staff Sustainability Team did not meet during the 3 <sup>rd</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**  
**Compliance with licence conditions.**

Progressing

75%

KPI	Target	Achieved	Notes
Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported.	100%	2 non-compliance incidents were reported to EPA during 3 <sup>rd</sup> quarter.

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

**Action 1.1**  
**Compliance with licence conditions.**

Progressing

75%

KPI	Target	Achieved	Notes
Number of incidence of non-compliance identified in relation to waste management facilities.	100% incidences reported.	100	2 incidences of non-compliance were reported as follows: <ul style="list-style-type: none"><li>• Could not produce copy of EPA licence upon request to EPA Officer- This has been rectified.</li><li>• Total suspended solids discharge of sediment pond above licence conditions.</li></ul>

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

**Action 3.1** Progressing 75%  
**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%	One pollution incident was reported during 3 <sup>rd</sup> quarter which related to a possible fuel spill.

**Action 3.2** Progressing 75%  
**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** Progressing 75%  
**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 but works closely with the Centroc Water Utilities Alliance to promote regional activities.

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

**Action 5.1** Progressing 75%  
**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 during 2015/16	The scheduled meeting for 3 <sup>rd</sup> quarter was cancelled due to lack of a quorum.

**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 program was completed in December 2015.

**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 75%  
**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 75%  
**Undertake water sampling**

KPI	Target	Achieved	Notes
Disinfection By-Product Samples	26 per annum	20	6 samples undertaken during the 3 <sup>rd</sup> quarter.
Chemical Samples	16 per annum	19	7 samples undertaken during the 3 <sup>rd</sup> quarter.
Microbiological Bacterial Samples	177 per annum	115	47 samples undertaken during the 3 <sup>rd</sup> quarter.
Fluoride Samples	12 per annum	7	3 samples undertaken during the 3 <sup>rd</sup> quarter.

### Performance Comment

Council has continued to supply drinking water to residents within the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.

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

**Action 3.1** Progressing 75%  
**Samples taken in partnership with Energy Australia**

KPI	Target	Achieved	Notes
Blue Green Algae Samples	1 per month	Nil	Sampling is in accordance with the terms of the Lease agreement. There were no Blue Green Algae outbreaks during the 3 <sup>rd</sup> quarter.

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

**Action 4.1** Progressing 75%  
**Maintenance of supply to residents and payments made.**

KPI	Target	Achieved	Notes
Water purchased from Fish River Water Supply	Total Kilotres per quarter.	238,854	Water purchased during the 3 <sup>rd</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 75%  
**Delivery Program 2013-2017 and Operations Plan 2016-2017 adopted by 30 June.**

KPI	Target	Achieved	Notes
Adopted by Council	30 June	0%	Draft 2016/17 Operational Plan was being prepared for report to Council on 18 April.
Plan prepared and consulted upon.	30 June	50%	

**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 75%  
**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	80%	Data is being verified for water and sewer assets.

**03 Develop a Communications Strategy**

**Action 3.1** Progressing 10%  
**Communications Strategy developed.**

KPI	Target	Achieved	Notes
Plan prepared and adopted by the Executive Management Team.	100% complete	10%	Review of communications strategies and current processes within Council has commenced.

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

**Action 41** Progressing 75%  
**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	75%	The Risk Management Action Plan was adopted by the Executive Management Team on 14 December 2015 and is being implemented.

#### 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 75%  
**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.
January to March Quarterly Report	31 May	0%	Scheduled to be undertaken in 4 <sup>th</sup> quarter.
October to December Quarterly Report	29 February	100%	Report to Council on 29 February 2016.

**Action 5.2** Progressing 75%  
**Performance Reports to Council prior to 30 November, 29 February and 31 May.**

KPI	Target	Achieved	Notes
October to December Quarterly Report	29 February	100%	Report to Council on 29 February 2016.
January to March Quarterly Report	31 May	0%	Scheduled to be undertaken in 4 <sup>th</sup> quarter.
July to September Quarterly Report	30 November	100%	Reported to Council on 16 November 2015.

## 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 75%  
**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	75%	Training, mapping and testing of Business Continuity Plan (BCP) has been completed. Final editing of plans/documentation and placing onto Council intranet will be completed by end of 4 <sup>th</sup> quarter.

### 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 75%  
**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> <b>Council Meetings are conducted regularly in accordance with the meeting scheduled.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Ordinary Meetings of Council held tri-weekly with Extra-Ordinary Meetings held as required.	Meetings held tri-weekly.	3	Three Ordinary Meetings of Council were held during the 3rd Quarter

## 02 Support Councillors in their role.

<b>Action 2.1</b> <b>Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.</b>	Progressing	75%
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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 4 briefing sessions held in the 3rd Quarter. Councillors were provided with circulars prior to each of the 3 Council Meetings.

<b>Action 2.2</b> <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>	Progressing	75%
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KPI	Target	Achieved	Notes
Payments made monthly.	12 payments per annum	9 payments	Provided in accordance with Council's policy. The Policy was adopted by Council in the 2nd Quarter following a public exhibition period.

<b>Action 2.3</b> <b>Identify Councillor's training requirement in the Training Plan and complete training.</b>	Progressing	75%
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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 3rd Quarter for Councillors.

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

<b>Action 3.1</b> <b>Contribute to CENTROC and participate in its activities.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
GMAC Meetings attended quarterly.	4 meetings per annum	1	The General Manager attended 1 GMAC Meeting in February 2016.
CENTROC Board Meetings attended quarterly.	Number of Meetings attended.	1	Both the Mayor and General Manager attended 1 CENTROC Board Meeting in the 3rd Quarter.

<b>Action 3.2</b> <b>Participate in the activities of the Local Government NSW.</b>	Completed	100%
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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 2nd Quarter.

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### 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.
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<b>Action 1.1</b> Produce and deliver community news and information to residents.	Progressing	75%
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KPI	Target	Achieved	Notes
Council Connections, A Year in Review and Rate Payer newsletter produced and delivered.	100% complete	100%	Council Connections was delivered to the Community 25-29 January.

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<b>Action 1.2</b> Produce and deliver community news and information to residents.	Progressing	75%
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KPI	Target	Achieved	Notes
Produce and distribute Media Releases weekly.	100% complete	34	Media releases were distributed to various media outlets during the 3 <sup>rd</sup> quarter.
Provide information through the Council column weekly in the Lithgow Mercury.	52 Council columns produced.	11	Council Columns were produced on a weekly basis throughout the 3rd Quarter.

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<b>Action 1.3</b> Produce and deliver community news and information to residents.	Progressing	75%
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KPI	Target	Achieved	Notes
Maintain Council's website to accurately reflect council's programs, policies and activities of the time.	100% complete	100%	Council's websites were maintained and available during this period. Community website was updated with responsive design.

#### Performance Comment

Council's websites were maintained and available during this period.

## 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 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 Division of Local Government	7 November	27/11/2015	Financial statements audited and sent to the 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, previous paid in July.

**Action 2.2** Progressing 75%  
**Liaise with the insurance company and process claims within 14 days of receipt.**

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

### 03 Implement internal auditing programs.

**Action 3.1** Progressing 75%  
**Undertake activities identified in the Internal Audit Plan and ensure completed by due date.**

KPI	Target	Achieved	Notes
Internal Audit Plan milestones achieved for the financial year.	100% complete	75%	1 Audit complete and finalised by Council. 2 Audits near completion.

### 04 Manage Council's statutory responsibilities.

**Action 4.2** Progressing 75%  
**Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.**

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

### 05 Manage Council's risk.

**Action 5.1** Progressing 75%  
**Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.**

KPI	Target	Achieved	Notes
Risk management strategies developed and implemented.	3% increase in annual score	Nil	Risk Management Action Plan (RMAP) executed and circulated to all Group Managers Risk Management Action Plan (RMAP) re-sent for update March 2016.



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

**Action 6.1** Not Progressing 0%  
**Implement a barcoding system at the Depots for tracking and maintaining stock.**

KPI	Target	Achieved	Notes
System implemented.	100% complete	0%	Installed new shelving. However, implementation of the bar coding system has been placed on hold pending employment of a new Storeman.

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

**Action 7.1** Progressing 75%  
**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	75%	Profit is monitored through the quarterly financial statements.

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

**Action 8.1** Progressing 75%  
**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 75%  
**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> <b>Assess determine and respond to complaints in accordance with legislation, policies and procedures.</b>	Progressing	75%
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KPI	Target	Achieved	Notes
Number of formal GIPA requests responded to within legislative deadlines.	100% processed	100%	6 applications were processed however, 1 was withdrawn/refunded as it was a duplicate property.

## 10 Manage Council's Public Land Portfolio

<b>Action 10.1</b> <b>Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.</b>	Progressing	75%
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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.

### Performance Comment

The Centrelink and Community Nursery lease and South Littleton Hall leases were all finalised during the quarter. Lease negotiations are continuing for the Gumnut House premises and Tarana waste transfer site and several minor leases under external property management were administered during the quarter.

# Income and Expenditure Review Statement

## 2015/16 March Quarterly Budget Review Statement

### Income and Expenditure Review Statement

For the period 01 January to 31 March 2016

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			40	24,361
User Fees and Charges	6,544		(92)	121	6,573
Interest and Investment Revenue	585			18	603
Other Revenue	743		74	166	983
Operating Grants and Contributions	6,315	10	31	2,015	8,371
Capital Grants and Contributions	1,110	5,704	931	10,264	18,009
Gain Sale of Assets	0				
<b>Total Revenue</b>	<b>39,618</b>	<b>5,714</b>	<b>944</b>	<b>12,624</b>	<b>58,900</b>
Employee Costs	13,138		6	(45)	13,099
Borrowing Costs	1,025		98	7	1,130
Material and Contracts	10,061	558	(830)	(86)	9,703
Depreciation Expense	9,493				9,493
Other Expenses	6,058		738	1,551	8,347
Loss on Sale of Assets	0				0
<b>Total Expenses</b>	<b>39,775</b>	<b>558</b>	<b>12</b>	<b>1,427</b>	<b>41,772</b>
<b>Operating Result</b>	<b>(157)</b>	<b>5,156</b>	<b>932</b>	<b>11,197</b>	<b>17,128</b>

# Cash and Investment Review Statement

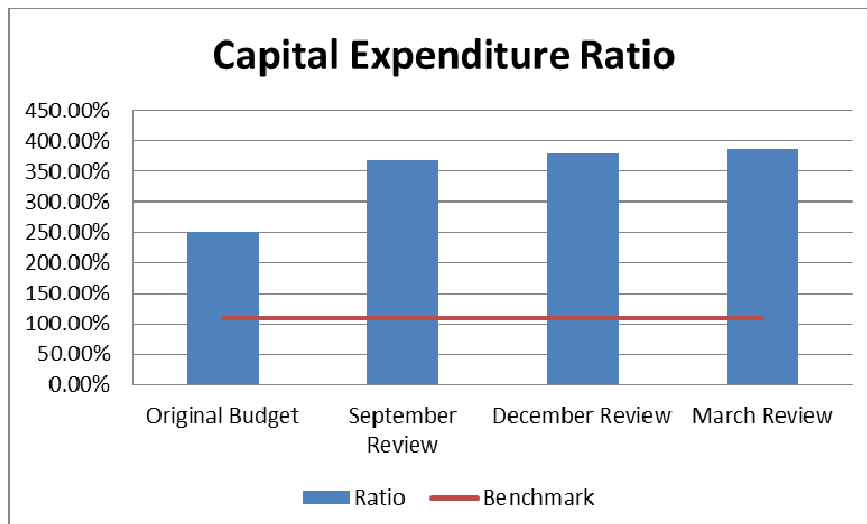
## 2015/16 March Quarterly Budget Review Statement

### Cash and Investment Review Statement

For the period 01 January to 31 March 2016

Cash and Investment Review Statement	Original Budget 2015/16 \$	Sept Revised Budget 2015/16 \$	Dec Revised Budget 2015/16 \$	March Revised Budget 2015/16 \$
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 and Trustee Amendment (Discretionary Investments) Act 1997 Section 14A(2), 14c(1) and (2).				
<b>Investments</b>				
AMP	1,023,153	3,027,442	2,027,442	1,031,872
CBA	1,517,948	4,525,980	1,000,000	1,005,240
Family First Credit Union	1,021,476	2,028,413	1,034,878	1,041,257
IMB	2,042,177	2,000,000	2,000,000	1,500,000
ME Bank	1,504,300	3,000,000	4,000,000	3,000,000
NAB	3,052,773	3,016,281	5,037,280	4,000,000
Newcastle Permanent Building Society	1,024,410	1,024,410	1,024,410	1,024,410
Westpac	1,000,000	1,006,881	1,013,606	1,020,453
People's Choice Credit Union			2,000,000	
My State Bank			2,000,000	2,000,000
St George	1,978,142	1,976,735	1,985,426	3,011,900
Bank of Queensland	1,500,000		1,000,000	2,000,000
Beyond Bank Australia				2,000,000
<b>Total Investments</b>	<b>15,664,384</b>	<b>21,606,145</b>	<b>24,109,438</b>	<b>22,635,134</b>
<b>Cash</b>				
Cash at Bank	2,813,705	3,335,129	775,047	1,682,266
<b>Total Cash</b>	<b>18,478,089</b>	<b>24,941,275</b>	<b>24,884,485</b>	<b>24,317,400</b>
<b>Cash Reconciliation as at 31 March 2016</b>				
CBA Statement	2,813,705	3,215,947	775,047	1,682,266
• Outstanding Deposits	(114,115)	(136,478)	(136,059)	(147,334)
	<b>2,699,590</b>	<b>3,079,468</b>	<b>638,988</b>	<b>1,534,932</b>
General Ledger Cash at Bank	2,716,747	2,260,770	(1,750,003)	(1,602,680)
• Less un-presented cheques	(17,156)			(160,800)
• Add un-presented deposits		818,698	2,388,991	3,137,612
	<b>2,699,590</b>	<b>3,079,468</b>	<b>638,988</b>	<b>1,534,932</b>

# Base Case Scenario – Sustainability Indicators



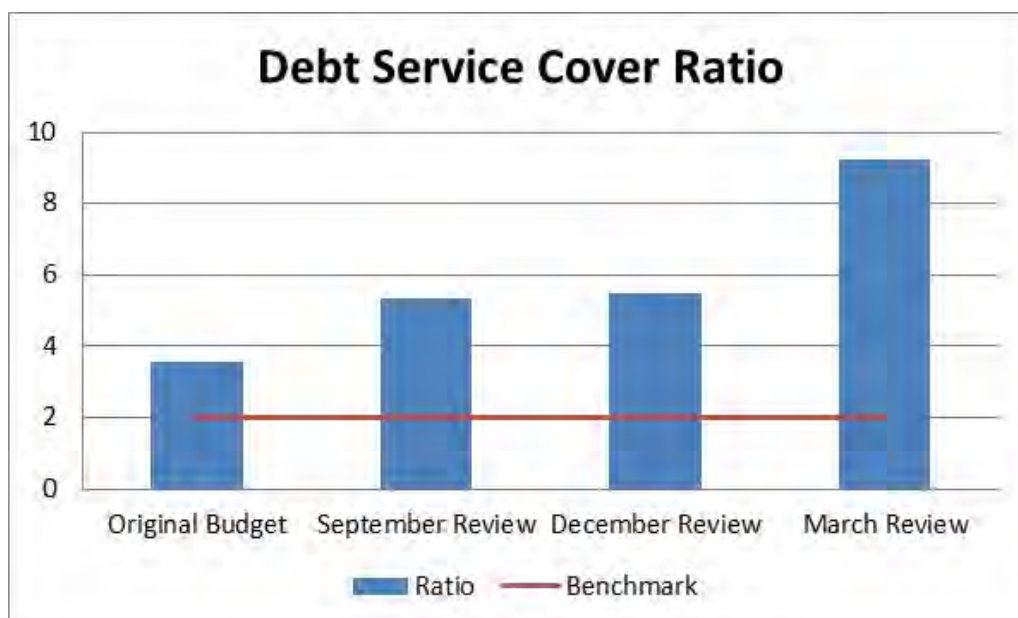
## Purpose of Capital Expenditure Ratio

To assess the extent to which Council is expanding its asset base through capital expenditure

## Commentary on 2015/16 Result

**2015/16 Ratio 3.9 times**

A capital expenditure ratio of 3.9 times suggests that Council has a solid expansive capital works program.



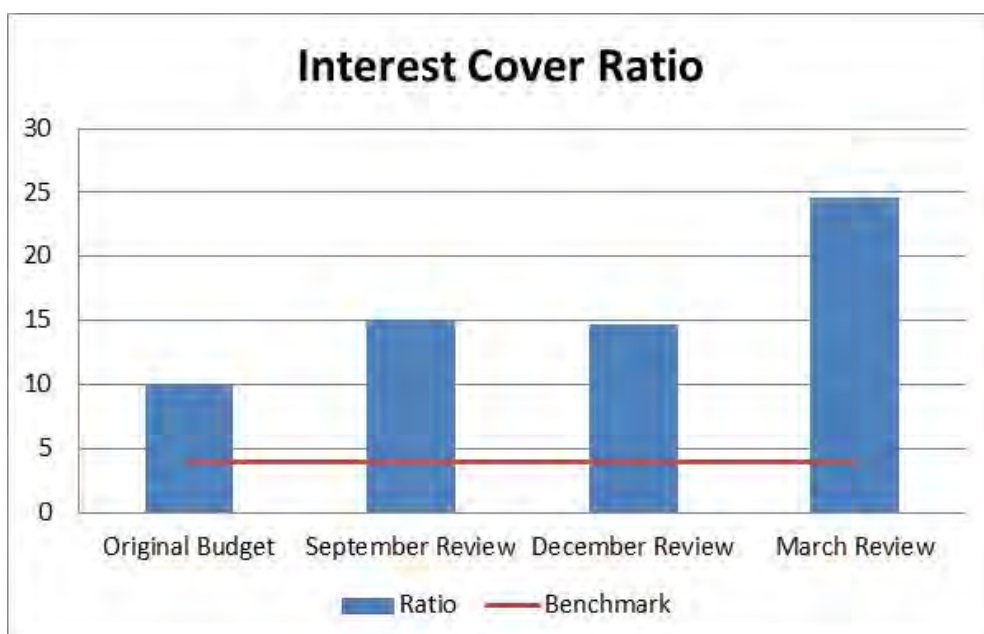
## Purpose of Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including principal, interest and lease payments

## Commentary on 2015/16 Result

**2015/16 Ratio 9.2**

A debt service ratio of 9.2 times means Council has capacity to borrow more funds if required.



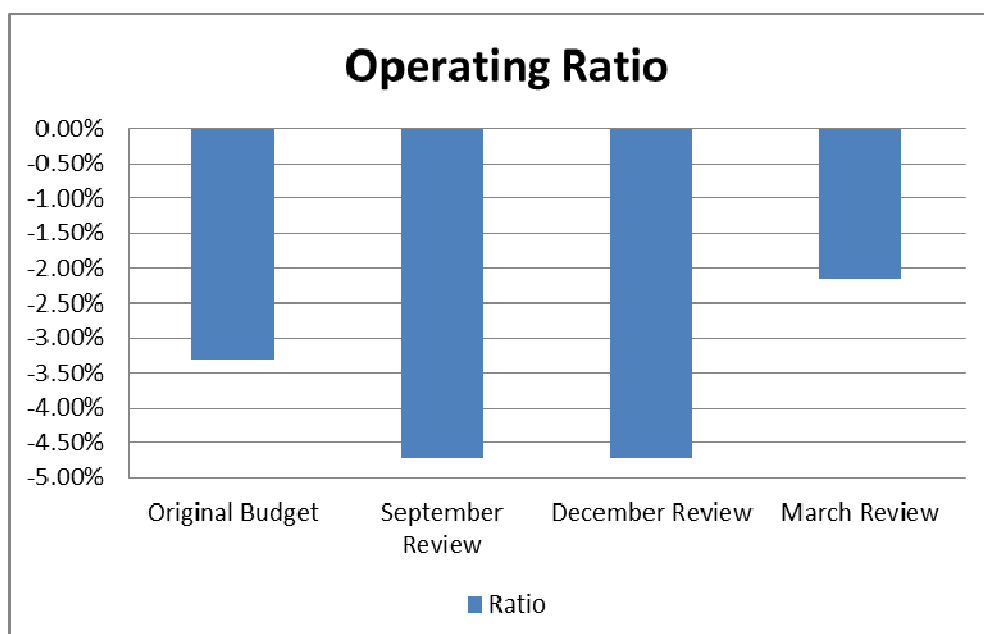
#### Purpose of Interest Cover Ratio

This ratio measures the availability of operating cash to service interest payments.

#### Commentary on 2015/16 Result

##### 2015/16 Ratio 25%

An Interest Cover ratio of 25 times means Council has more than adequate cash to cover interest repayments on its debt. This suggests Council has the capacity to borrow more funds if required.



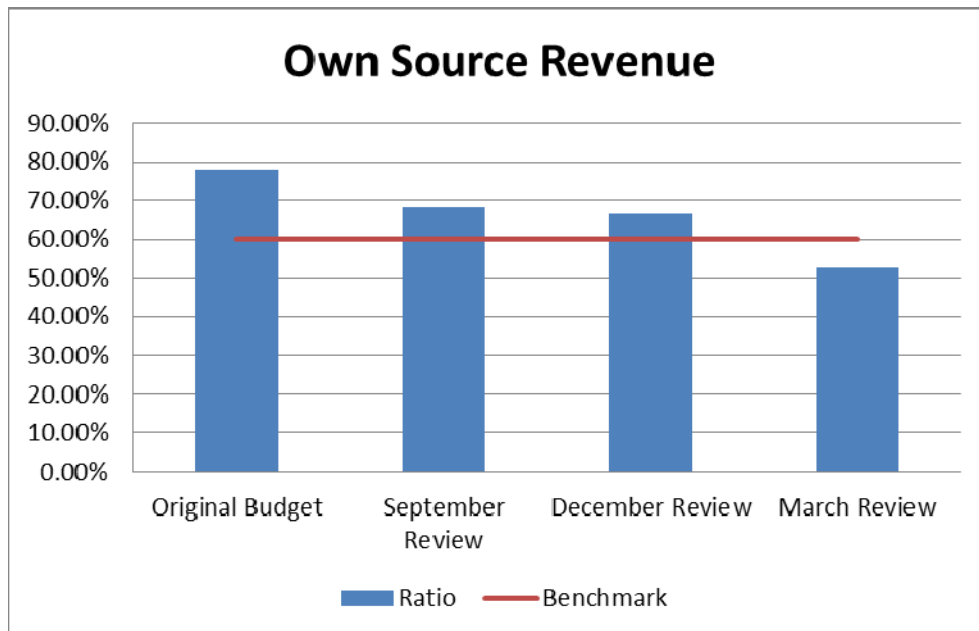
#### Purpose of Operating Ratio

This ratio measures Councils achievement if containing operating expenses within operating revenue.

#### Commentary on 2015/16 Result

##### 2015/16 Ratio -2.15%

Council has improved this ratio and continues to work towards the benchmark.



#### Purpose of Own Source Revenue Ratio

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as grants and contributions.

#### Commentary on 2015/16 Result

**2015/16 Ratio 52.5%**

This ratio has declined due to the \$15m Portland STP grant.

# Contracts Review Statement

## 2015/16 March Quarterly Budget Review Statement

### Contracts Review Statement

For the period 1 January 2016 to 31 March 2016

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.						
Oberon Quarries	30 Tonne of Pre-coat	63,181	17/02/2016	N/A	3 months	Y
Ellis & Sons	Shade Structures	66,880	2/02/2016	N/A	5 months	Y
Nexon Asia Pacific	New Internal Telephone System	94,056	15/02/2016	N/A	3 months	Y
Gracey Earthmoving & Excavations Pty Ltd	Browns Gap Road Drainage Works	78,320	19/01/2016	N/A	3 weeks	Y
NSW Public Works	Integrated Water Management Study	110,990	13/03/2016	N/A	1 year	Y
Uplinx Group	Unified communications solution	\$200,838	29/02/2016	16-26	5 years	Y



# Consultancy and Legal Expenses Review Statement

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2015/16 March Quarterly Budget Review Statement		
Contracts Review Statement		
Expense	Year to Date \$	Legal Budget Allocation (Y/N)
Consultancies	577,249	Y
Legal Fees	68,147	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.