

Delivery Program 2013-2017

Operational Plan 2015-2016

Quarterly Report
January to March 2016



July to 30 September 2016

Executive Summary

From the Acting General Manager,
Andrew Muir

The Quarterly Performance Report is a report on Council's achievements of the performance targets set in the Operational Plan. It provides a budget review statement with a revised estimate of income and expenditure for the year. This is a requirement of the Local Government Act 1993 and Local Government (General) Regulation 2005. This Quarterly Performance Report for the period of 1 July 2016 to 30 September 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 July to 30 September 2015. Information on variations to the works program can be found throughout the report.

Principal Activities

Caring for Our Community

Council assisted in the NAIDOC Day Celebrations held on 23 September in Queen Elizabeth Park. Local services such as LINC, Department of Education, Ability Links, Department of Health, Lithgow Library, the Police and RMS provided information to participants on support available to indigenous residents within the community.

Council's Community Development Officer also provided information and support to Mingaan Aboriginal Corporation for the promotion of their Cultural Exchange and Camp-over event in the Capertee Valley on 8 October.

Strengthening Our Economy

Council has sought quotations from Ooh Media regarding billboards located west of Lithgow with a view to installing additional billboard signage to promote the Lithgow local government area to tourists.

Eskbank House and Museum hosted regular events and exhibitions during the 1st quarter including a concert by International Classical Guitarist, Jacob Cordover and a play by Blaxland and Daughter Productions, Matilda Fish and the Bushranger.

Developing Our Built Environment

The Hassans Walls Management Plan Discussion/Issues Paper was prepared and issued for public comment. The Draft Rural Lands Study was received and an internal review was undertaken.

Visitation at the JM Robson Aquatic Centre continued to increase throughout the quarter. In July, Council introduced a Children's Birthday Party Package at the Aquatic Centre which is proving popular with 2 bookings per month experienced throughout the quarter.

Enhancing Our Natural Environment

Council was successful in received a grant from Local Land Services to manage environment noxious weeds and rehabilitate the riparian section of Farmers Creek.

15 Waste Education presentations were undertaken in conjunction with Council's Waste Contractor as part of the School Education program to over 300 local students.

Responsible Governance and Civic Leadership

In response to the recent Community Satisfaction Survey, Council commenced sending out a weekly e-Bulletin to subscribers. The e-Bulletin provides information included in the Council Column to subscribers along with notification of Council coordinated events and activities. Links are available to Council's website for more information, to view plans or documents and for downloading of forms.

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Summary of Financial Position

This report provides the Quarterly Performance Report on the 2016-2017 Operational Plan for the period of 1 July to 30 September 2016 with a recommendation that variations to income and expenditure estimates are voted and the revised reduction in the cash balance surplus of \$9,000 being no movement from the original budget result be noted.

Note: A negative balance is identified in brackets.

2016/17 Quarterly Budget Comparison			
Budget (Inc Internal)	Income \$'000	Expenditure \$'000	Total \$'000
Original	65,269	65,260	9
September Quarter	80,428	80,419	9

2016/17 Quarterly Budget Comparison Fund			
Budget(Inc Internal)	Income \$'000	Expenditure \$'000	Total \$'000
General	48,390	48,381	9
Water	8,232	8,232	0
Wastewater	23,806	23,806	0

The revised September quarter of the 2016-2017 Operational Plan has been adjusted as detailed in the following table.

2015/16 Quarterly Budget Variations				
	Directorate	Department	Variation	Reason
1)	Corporate & Community	Community & Culture - Income	4,020	Decrease income due to Australia Day not being grant funded this financial year.
2)	Corporate & Community	Community & Culture - Expenses	3,770	Increase expenditure for Museum Advisors program and Grandparents Day projects funded from 2015/16 approved carry forwards and grant funding.
3)	Corporate & Community	Community & Culture - Reserve	(7,790)	Increase transfer from reserve to fund projects identified above.

2015/16 Quarterly Budget Variations

	Directorate	Department	Variation	Reason
4)	Corporate & Community	Library - Expenses	6,383	Increase expenditure for ATO Remote Communities grant and Northcott Society grant projects carrying over financial years.
5)	Corporate & Community	Library - Reserve	(6,383)	Increase transfer from reserve for Library projects listed above.
6)	Corporate & Community	Tourism - Income	(7,773)	Increase income from ticket sales for Christmas in July Ball.
7)	Corporate & Community	Tourism - Expenses	38,750	Increase expenditure for Halloween '16 and Christmas in July Ball funded from revenue and 2015/16 approved carry forwards.
8)	Corporate & Community	Tourism - Reserve	(30,977)	Increase transfer from reserve for Tourism projects listed above.
9)	Corporate & Community	Finance - Expense	(31,710)	Transfer expenditure to Information Technology capital - contribution to Finance One upgrades/modules and ECM upgrade contingency costs.
10)	Office of General Manager	Economic Development - Expenditure	12,595	Increase expenditure for Retail Development & Business Training funded from 2015/16 approved carry forwards.
11)	Office of General Manager	Economic Development - Reserve	(12,595)	Increase reserve transfer for Economic Develop projects detailed above.
12)	Office of General Manager	Human Resources - Expenses	18,302	Increase expenditure for Customer Service Improvement & Employee Survey projects funded from 2015/16 approved carry forwards.
13)	Office of General Manager	Human Resources - Reserve	(18,302)	Increase reserve transfer for Human Resources projects listed above.
14)	Environment & Development	Development - Expenses	15,278	Increase expenditure for legal expense incurred in 2015/2016 but not settled until 2016/2017 funded from 2015/16 approved carry forwards
15)	Environment & Development	Development - Reserve	(15,278)	Increase reserve transfer for Development issue listed above.
16)	Environment & Development	Environment - Income	(36,793)	Increase income for new grants – Local Land Services & PRMFP Grants.
17)	Environment & Development	Environment - Expenses	151,576	Increase expenditure for Farmers Creek environmental improvement, PRMFP Hassan's Walls Reserve, CMA Woody Weed Control, Illegal Dumping, Local Land Services, Landcare Coordinator & Farmers Creek Restoration projects funded from 2015/16 approved carry

2015/16 Quarterly Budget Variations

	Directorate	Department	Variation	Reason
				forwards and new grant funding.
18)	Environment & Development	Environment - Reserve	(114,783)	Increase reserve transfer for Environment projects listed above.
19)	Environment & Development	Waste Management - Income	(42,000)	Additional income raised in rates levy from Waste Management charges.
20)	Environment & Development	Waste Management - Expenses	42,000	Additional Waste Levy charges to increase Waste Collection expense due to CPI increases in contract.
21)	Operations	Transport - Expenses	14,850	Increase expenditure for Flood Study funded from 2015/16 approved carry forwards.
22)	Operations	Transport - Reserve	(14,850)	Increase reserve funding for Transport project identified above.
23)	Operations	Water - Expenses	33,492	Increase expenditure for lagoon desludging funded from 2015/16 approved carry forwards.
24)	Operations	Water - Reserve	(33,492)	Increase reserve funding for Water project identified above.
25)	Corporate & Community	Community & Culture Capital - Income	(202,500)	Increase income for Blast Furnace Park upgrade and Emora Park upgrade grant funding
26)	Corporate & Community	Community & Culture Capital - Expenses	249,870	Increase expenditure for Blast Furnace Park upgrade, Village improvement program, Glenroy Cairn, Adventure Playground & Emora Park upgrade funded from 2015/16 approved carry forwards and grant funding
27)	Corporate & Community	Community & Culture Capital - Reserve	(47,370)	Increase reserve funding for Community and Culture projects identified above.
28)	Corporate & Community	Library Capital - Income	116,027	Reduce income due to grant funding for State Library Infrastructure Grant being received in previous financial year.
29)	Corporate & Community	Library Capital - Expenses	(2,092)	Reduce expenditure due to State Library Infrastructure Grant project beginning in previous financial year.
30)	Corporate & Community	Library Capital - Reserve	(113,935)	Increase transfer from reserve for State Library Infrastructure Grant.
31)	Corporate & Community	Tourism Capital - Expenses	176,048	Increase expenditure for town entry signage, Wallerawang information bay, new billboard and LVIC upgrade funded from 2015/16 approved carry forwards.
32)	Corporate & Community	Tourism Capital - Reserve	(176,048)	Increase transfer from reserve for Tourism projects identified above.

2015/16 Quarterly Budget Variations

	Directorate	Department	Variation	Reason
33)	Corporate & Community	Information Technology Capital - Expenses	112,584	Increase expenditure for Finance One review, CCTV, network cabling upgrade, ECM upgrade, unified telecommunications upgrade and corporate reporting funded from 2015/16 approved carry forwards and Finance operating budget.
34)	Corporate & Community	Information Technology Capital - Reserve	(80,874)	Increase transfer from reserve for Information Technology projects identified above.
35)	Environment & Development	Strategic Planning Capital - Income	(100,000)	Increase grant income received for previously completed LUSLEP works
36)	Environment & Development	Strategic Planning Capital - Expense	270,832	Increase expenditure for Rural Lands Study, Marrangaroo DCP & Hassan's Walls Management Plan funded from 2015/16 approved carry forwards.
37)	Environment & Development	Strategic Planning Capital - Reserve	(170,832)	Transfer from reserve to fund Strategic Planning projects as above.
38)	Environment & Development	Development Capital - Expense	271,843	Increase expenditure for Administration Centre Improvements and Wallerawang Oval Grandstand funded from 2015/16 approved carry forwards. Transfer between ILP General Buildings and Lithgow Pound Improvements to complete works.
39)	Environment & Development	Development Capital - Reserve	(271,843)	Transfer from reserve to fund Development projects as above.
40)	Environment & Development	Waste Management Capital - Income	(7,500)	Increase income for Waste and Recycling Strategy Review grant received
41)	Environment & Development	Waste Management Capital - Expenses	618,695	Increase expenditure for Tarana transfer station, Angus Place rehabilitation, Waste & Recycling Strategy Review, waste trenches, Lithgow waste hazardous store, Lithgow resource recovery, Landfill Consolidation grant & implementation of site wide water management Lithgow funded from 2015/16 approved carry forwards, waste reserve and revenue
42)	Environment & Development	Waste Management Capital - Reserve	(611,195)	Increase reserve funding Waste Management projects identified above.
43)	Operations	Transport Capital - Income	(190,000)	Increase income for Blackspot funding to be received.

2015/16 Quarterly Budget Variations

	Directorate	Department	Variation	Reason
44)	Operations	Transport Capital - Expense	1,360,332	Increase expenditure for Ordnance Avenue resealing, Bell Street Portland, Floodplain Management, Kanimbla Drive, Browns Gap Road, Vale Street, Wilton Close, Currunga Place, Pindari/Koolyn Place, Macauley Street, Lithgow Street, timber bridge improvements and Black Bridge replacement funded from 2015/16 approved carry forwards and grant funding.
45)	Operations	Transport Capital - Reserve	(1,170,332)	Increase reserve funding Transport projects identified above.
46)	Operations	Recreation Capital - Expense	449,805	Increase expenditure for upgrade propagation – Queen Elizabeth Park, Queen Elizabeth Park shade structure, Lithgow Skate Park shade structure and Aquatic Centre Stage 4 upgrade funded from 2015/16 approved carry forwards.
47)	Operations	Recreation Capital - Reserve	(449,805)	Increase reserve funding for Recreation projects identified above.
48)	Operations	Water Capital - Expenditure	2,229,127	Increase expenditure for chlorinator renewal, water loss program, water mains renewal, reservoirs, pumping station renewal, water telemetry upgrade, Oakey Park water treatment plant & scada system funded from 2015/16 approved carry forwards.
49)	Operations	Water Capital - Reserve	(2,229,127)	Increase reserve funding for 2015/16 approved carry forwards identified above
50)	Operations	Wastewater Capital - Income	(9,692,702)	Increase income for Portland STP Upgrade continuing project
51)	Operations	Wastewater Capital - Loan	(5,000,000)	Increase loan funding for Portland STP Upgrade continuing project
52)	Operations	Wastewater Capital - Expenditure	15,557,362	Increase expenditure for sewerage land acquisition, Cullen Bullen sewer upgrade, sewer mains renewal, smoke tester, telemetry upgrade, Wallerawang sewerage treatment plant & Portland sewerage treatment plant upgrade funded from 2015/16 carry forwards, loan & income
53)	Operations	Wastewater Capital - Reserve	(864,660)	Increase reserve funding for 2015/16 approved carry forwards

Please note that an additional \$198,000 is being requested to be transferred from the Waste cash reserve in order to complete works which have been deemed highly important or necessary to meet regulations and guidelines. The following is a summary of the additional funding sought:

- **Angus Place Rehab - \$20,000 additional funds** – A geotechnical report on the site recommended the construction of a compacted pad before the waste transfer station is built to ensure concrete footings are solid as the site was an old landfill. These additional works will ensure longevity of the new waste transfer station construction.
- **Tarana Transfer - \$48,000 additional funds** – Council committed to the construction of a waste transfer station at Tarana to improve waste collection service in this community. The three quotes Council received for the project were above the original cost estimate and budget allocation.
- **Waste Trenches - \$20,000 additional funds** – Due to the increasing cost of contractors who undertake all works on rural waste depots and the increasing complexity of works required at these sites as they near the end of their operational life. Previous budget allocations have been inadequate to undertake works required to provide these waste services.
- **Hazardous Waste Store - \$10,000 additional funds** – Council was receiving hazardous chemicals dumped at the Lithgow Solid Waste Facility which it is not licenced to receive under the EPA Environmental Protection Licence. Therefore, Council installed a Hazardous Waste Store at the Lithgow Works Depot to store such waste until it can be correctly disposed of by a licenced contractor.
- **Site Wide Waste Management Lithgow Landfill - \$100,000** - Council is required to construct a clean water diversion drain around the southern and eastern boundary of the Lithgow Solid Waste Facility (LSWF) to divert stormwater around landfill operations. These works are a condition of the Environmental Protection Agency (EPA) Licence for the LSWF and progress of this work is required to be reported to the EPA annually through the Annual Return.

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

Action 2.1
Village Improvements Plans developed and adopted by the Executive Management Team.

Progressing

75%

KPI	Target	Achieved	Notes
Cullen Bullen Village Improvements Plan developed and adopted by the Executive Management Team.	100% complete	75%	The draft Cullen Bullen Village Improvement Plan was completed in the first quarter but not adopted by EMT.

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.

Action 1.1
Assistance provided to support the activities of local aboriginal organisations.

Completed

25%

KPI	Target	Achieved	Notes
Community Development Officer (CDO) to provide assistance to MINGAAN Aboriginal Corporation as required.	100% complete	25%	Information and support was provided to MINGAAN Aboriginal Corporation for the promotion of their Cultural Exchange and Camp-over event in the Capertee Valley on 8 October 2016.
NAIDOC Day held each year with participation of Council and other organisations.	100% complete	100%	NAIDOC Day was held on 23 September 2016 at Queen Elizabeth Park with participation from Council, LINC, Department of Education, Ability Links, Health, Lithgow Library, the Police and RMS.

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

Action 2.1 Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.	Not due to Start	0%
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KPI	Target	Achieved	Notes
Harmony Day held each year with participation of Council and other organisations	100% complete	0%	Scheduled to be undertaken in third quarter.

Action 2.2 Conduct and celebrate Naturalisation Ceremonies as required.	Progressing	25%
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KPI	Target	Achieved	Notes
Naturalisation Ceremony/s conducted.	100% complete	Nil	No Naturalisation Ceremonies were held during first 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.

Action 1.2 Celebrate the contribution to the community by our senior residents.	Progressing	25%
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KPI	Target	Achieved	Notes
Coordinate activities to celebrate Seniors Week.	100% complete	25%	The Seniors Festival grant was completed and submitted on 2 September 2016. Program development is now underway.

Action 1.2 Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.	Not Due To Start	0%
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KPI	Target	Achieved	Notes
Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	0%	Scheduled for 2nd quarter.

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.

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

KPI	Target	Achieved	Notes
Participation in combined museum events and promotions.	100% participation	100%	Banners and combined museum fliers displayed at Daffodils at Rydal

Action 1.2 Progressing 25%
Promote Lithgow History Avenue Project.

KPI	Target	Achieved	Notes
History Avenue Website updated and maintained as required.	100% complete	25%	Website continues to be maintained.

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

KPI	Target	Jul	Aug	Sept	Notes
Number of school visits to Eskbank House Museum per annum.	100%	1	0	1	Eskbank Explorer Days attracted a Vacation Care Group and individual children during the July School Holidays. Children's art workshops were conducted during the September School Holidays.
Number of Students per visit to Eskbank House Museum per annum.	100%	10	0	27	

Action 1.4 Progressing 25%
Develop the Oral History Program to capture the 'collective memories' of the area.

KPI	Target	Achieved	Notes
Oral History equipment available for loan.	100%	25%	The library's oral history equipment is on loan to Eskbank House. A joint Oral History Project between the Libraries Local Studies Unit and Eskbank House & Museum is being investigated.

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

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

Progressing

25%

KPI	Target	Jul	Aug	Sept	Notes
Number of visits to Lithgow by the Museums Advisor per annum.	12	2	2	2	The Museums advisor conducted regular visits to Lithgow during the first quarter.

03 Develop temporary programs and events within the Cultural Precinct.

Action 3.1
Program of temporary programs and events developed in the Cultural Precinct.

Progressing

25%

KPI	Target	Achieved	Notes
Two events and/or programs held in the Cultural Precinct per annum.	100% complete	100%	Two exhibitions, three public events and 4 days of workshops were held at Eskbank House. An exhibition by Annie Joseph was held in the Lithgow Creatives Pop Up Gallery.
Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.	100% complete	0	Blast Furnace Park is not safe for functions at this time.

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
Implement priority actions from the Family Friendly Strategy.

Not Progressing

0%

KPI	Target	Achieved	Notes
Priority actions from the Family Friendly Strategy implemented as resources allow.	Number of priority actions implemented	0%	Family Friendly strategy has not been adopted by EMT.

Action 1.1 Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and and participation in community events.	Progressing	25%
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KPI	Target	Achieved	Notes
Community Development Officer (CDO) to attend meetings of the Child Protection InterAgency (CPI).	100% of meetings attended	25%	The community development officer attended a CPI meeting on 3 August 2016.
Assistance provided to conduct Community Fun Days.	Number of Community Fun Days held	2	The CDO assisted in the organisation of National Child Protection Week held on 5 September 2016 in Cook St Plaza and the Portland Family Fun Day which was held on 28 September at Saville Park in Portland.

1.2.05 Community Information

1.2.5.1 To increase community awareness of local services and facilities

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

Action 1.1 Information placed on community noticeboards weekly.	Progressing	25%
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KPI	Target	Achieved	Notes
Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"> Council Administration Centre Cook Street Plaza All branch Libraries 	100% complete	100%	Community Noticeboards are updated weekly.

Action 1.2 Maintain the online directory of children's Services on Council's website.	Progressing	25%
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KPI	Target	Achieved	Notes
Directory maintained on Council's website.	100% complete	100%	There were no requests to update or change any organisational details in the directory in the first quarter.

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.

Action 1.1

Progressing

50%

Promote and Administer the Financial Assistance Program to community organisations.

KPI	Target	Jul	Aug	Sept	Notes
Number of non-recurrent financial assistance applications processed.	≤ 100	0	0	15	<p>Applicants were advised of Non- Recurrent Financial Assistance during July, and asked to submit invoices. The following non-recurrent applications were paid:</p> <ul style="list-style-type: none"> Lithgow Legacy Lithgow Croquet Club Lithgow PCYC Lithgow Mitchell Conservatorium Lithgow High School
Number of non-recurrent financial assistance applications processed.	≤ \$87000	\$0	\$0	\$20,275	
Number of recurrent financial assistance applications processed.	≤ 20	0	0	5	
Number of recurrent financial assistance applications processed.	≤ \$69844	\$0	\$0	\$17,544	
					<ul style="list-style-type: none"> Rydal Village Association Tarana Tanker Trailers Portland Men's Shed Lithgow Little Athletics Uniting Church Lithgow Noah's Babies Group Cullen Bullen Progress Association Hartley District Progress Association Western Crossings Trust (HDPa) Gorrie Ban Hampton reserve Trust <p>The following recurrent applications were paid:</p> <ul style="list-style-type: none"> White Ribbon (Lithgow partnerships Against Domestic Violence) Arts Out West Portland Golf Club Portland Tidy Towns Cullen Bullen Tidy Towns

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

Action 2.1 Progressing 25%
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 applications, development of plans and strategies and other submissions.	100% complete	100%	Census information is used by Council in development of grant applications.

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

Action 3.2 Progressing 25%
Provide support for Men's Shed organisations in the promotion and development of activities.

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Lithgow and Portland Men's Shed Groups as required.	100% of meetings attended	100%	No Meetings of the Men's Shed Groups were attended during 1 st quarter. Assistance was provided to Lithgow and Portland Men's Sheds in first quarter with installation of directional signage.

1.2.07 Health

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

01 Participate in the Community Services Interagency.

Action 2.1 Progressing 25%
Regular attendance by the Community Development Officer at meetings and participation in events.

KPI	Target	Achieved	Notes
Community Development Officer (CDO) to attend meetings of the Community Services Interagency	100% of meetings attended	25%	The CDO attended the following meetings in the first quarter: <ul style="list-style-type: none"> Community Interagency meeting on the 14 September. Leaving Healthy Footprints meeting on the 5 September.

1.2.08 Library Programs

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

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

Action 1.1

Progressing

25%

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

KPI	Target	Jul	Aug	Sept	Notes
Children's story time activities held twice weekly during school term	100%	12	15	10	Sessions were held at Lithgow and Portland Libraries.
Number of new members compared to 2015/16	100%	105	117	95	2015/16 new member totals: July – 65 August – 73 September - 93
Number of Library loans compared to 2015/16	100%	8037	8080	7759	2015/16 Library loans July – 8,055 August – 7,383 September - 7017
Children's vacation activity programs held 2 days per week during school holidays	100%	8	0	3	School Holidays sessions were held in Lithgow, Portland and Wallerawang Branches. During July the following activities were held: <ul style="list-style-type: none"> • Tarot Workshop for Teens, • Origami • CD Weaving During September the following activities were held: <ul style="list-style-type: none"> • Face painting • Making Halloween headstones • Making a Minecraft chess set.
Number of visitors to the Library compared to 2015/16	100%	9111	9250	8367	2015/16 Library visitors July – 8430 August –8916 September -8000
Number of bookings of the Library computers and WIFI compared to 2015/16	100%	2541	2732	2506	2015/16 Library computers and WIFI access July – 2,757 August – 2,757 September – 2,586

Action 1.2

Progressing

25%

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

KPI	Target	Achieved	Notes
Replace furnishings, fittings and shelving at all branch Libraries as required.	100% complete	25%	The following items have been purchased during the first quarter: <ul style="list-style-type: none">• A DVD storage spinner for Wallerawang Library.• A scanner for Local Studies photos.
Purchase and replace new library blinds.	100% complete	25%	Quotes have been received and installation is scheduled to be undertaken in January 2017
Provide new technology and replace, carpet, furnishings and air conditioning units.	100% complete	25%	New carpet, furnishings in the Children's Area, and air condition is scheduled for installation in Jan 2017.

Action 1.3

Not Due to Start

0%

Maintain membership of the Australian Learning Community Network.

KPI	Target	Achieved	Notes
Annual membership paid.	100% complete	0%	Scheduled to be paid in third quarter.

Action 1.4**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.**

Progressing

25%

KPI	Target	Jul	Aug	Sept	Notes
Number of adult books purchased	100%	444	357	470	Adult fiction and non-fiction.
Number of children's books purchased	100%	132	184	69	Children's fiction, non-fiction, board books, picture books and junior literacy titles.
Number of large print books purchased	100%	59	141	202	Large Print fiction, non-fiction, and talking books.
number of teenage books purchased	100%	35	97	33	Teen fiction, non-fiction, and graphic novels.
Number of DVD's purchased	100%	119	129	169	Purchased and donated DVDs added to the collection.
Number of Books for Babies purchased	100%	30	30	33	Books for Babies are delivered to child care nurses for distribution to newborn babies.
Number of eBooks purchased.	100%	0	0	32	There is no budget allocation for eBooks at this time.

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

Progressing

25%

KPI	Target	Jul	Aug	Sept	Notes
Number of Reciprocal Borrowers	100%	448	428	435	Reciprocal borrowers were processed.
Number of Inter-Library Loans.	100%	47	39	48	Inter-Library loans were processed.

Action 1.6 Conduct exhibitions and displays.					Progressing	25%
KPI	Target	Jul	Aug	Sept	Notes	
Number of exhibitions conducted per annum.	100%	1	2	2	The following exhibitions were held during the quarter: <ul style="list-style-type: none"> Paper Folding at Portland Library. Family History Month exhibition in partnership with the Lithgow Family History Society (Aug/Sept). Exhibition of student essays for the John Wellings Award. Waste to Art Exhibition. 	
Number of displays conducted per annum.	100%	2	3	4	The following displays were held during the quarter: <ul style="list-style-type: none"> Staff Recommends display Winter and spring themed displays in the window Library Resource Promotion Display <ul style="list-style-type: none"> Westerns and Education LGBTIQ Resources Bridal Magazines & Resources Health related resources supporting Stroke Awareness Week Waste 2 Art Artworks 	

Action 1.7 Develop the Local History Collection.					Progressing	25%
KPI	Target	Achieved	Notes			
Incorporate digitised photographs in the Library collections.	Number of digitised photographs added to the catalogue	303	This has cleared the backlog of photos to be digitised.			
Improved storage and access to the Local Studies Collection.	100% complete	25%	Recycled shelving has been identified for use in the Stack, and will become available in Jan 2017 after the library refurbishment.			
Catalogue and store donated items.	Number of donated items catalogued	9	Donated items were catalogued.			
Indexing of Lithgow Mercury	100% complete	25%	The indexing of the Lithgow Mercury is up-to-date.			

Action 1.8 Provide a community and education information service through events, displays and the Learning Shop.	Progressing	25%
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KPI	Target	Achieved	Notes
Community and education information areas updated.	100% complete	25%	The community noticeboards are maintained and updated as required.

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

Action 2.1 Community programs developed to promote the facilities and services offered by the Library.	Progressing	25%
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KPI	Target	Jul	Aug	Sept	Notes
Number of events for teenagers held	100%	2	4	7	<p>The following activities were held for Teens during the first quarter:</p> <ul style="list-style-type: none"> • 1 Session of the Young Writers Group • 1 Tarot for Teens Workshop • 5 sessions of the Teen Writers group were held this month • John Wellings Award Presentation • Headstone Painting Workshop • Weekly Afternoon Activities Group (Wallerawang Library) • Father's Day Card Making (Portland Library)

Action 2.2 Collaborate with community and other partners in building connections and improved access to Library services.	Progressing	25%
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KPI	Target	Achieved	Notes
Participate in Local Schools Network.	100% of meetings attended	25%	Participation includes sharing information through newsletters and mailing lists.

Action 2.3 Provide outreach programs for housebound and isolated residents within the LGA.	Progressing	25%
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KPI	Target	Jul	Aug	Sept	Notes
Number of participants in the Home Library Service	Total number of participants	55	53	57	The service is provided to residents in nursing and private homes.

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 Responsible care of animal welfare and maintenance of the pound complex.	Progressing	25%
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KPI	Target	Jul	Aug	Sept	Notes
Number of animals impounded	100%	13	23	24	Council ensures community safety and compliance in animal control in accordance with the provisions of the Companion Animals Act 1998 and the Companion Animals Regulation 1999.
Number of animals returned to owners	100%	5	14	9	
Number of animals sold	100%	3	4	3	
Number of animals destroyed	100%	1	5	3	
Number of animals retained at the end of the reporting period.	100%	2	0	9	

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

Action 2.1 Undertake community education program.	Not Due To Start	0%
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KPI	Target	Achieved	Notes
Responsible Companion Animal ownership educational activities undertaken.	100% complete	0%	Scheduled to be undertaken in second quarter.

1.2.10 Safety

1.2.10.1 To facilitate a safe community.

01 Develop programs to combat anti-social behaviours.

Action 1.1 Remove graffiti from public places and liaise with Police.	Progressing	25%
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KPI	Target	Achieved	Notes
All graffiti removed within 5 working days.	100% removed	25%	Graffiti is removed within 5 working days of notification.

Action 1.2 Participate in the Local Liquor Accord.	Not Progressing	0%
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KPI	Target	Achieved	Notes
Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended	0%	No meetings of Liquor Accord have been held

Action 1.3 CCTV System managed to ensure monitoring of the CBD.	Progressing	25%
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KPI	Target	Achieved	Notes
CCTV System services maintained.	100% maintained	100%	Work commenced on replacement of the camera near Woolworths during first quarter.
Requests from Police for CCTV footage processed.	100% processed	100%	5 requests from police were processed during this period

Action 1.4 Impound abandoned articles from public places in accordance with the Impounding Act.	Progressing	25%
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KPI	Target	Jul	Aug	Sept	Notes
Number of abandoned articles impounded.	100% processed	5	5	4	cars impounded under the Impounding Act 1993

Action 1.5 Conduct regular meetings of the Crime Prevention Committee.	Progressing	25%
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KPI	Target	Achieved	Notes
Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended	25%	One meeting of the Crime Prevention Committee was held in the first Quarter

Action 1.6 Priority crime prevention strategies identified by the Crime Prevention Committee.	Progressing	25%
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KPI	Target	Achieved	Notes
Priority crime prevention actions implemented in accordance with available funding.	100% complete	25%	During the quarter the last remaining analogue CCTV camera in the Lithgow CBD was upgraded to digital and planning commenced on installation of CCTV cameras in Queen Elizabeth Park.

02 Continue participation and support for the Domestic Violence Liaison Committee.

Action 3.1 Regular attendance by the Community Development Officer at meetings and participation in its events.	Progressing	25%
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KPI	Target	Achieved	Notes
Assistance provided to conduct White Ribbon Day activities and domestic violence awareness programs.	100% complete	25%	The Community Development Officer promoted Domestic Violence Awareness Programs throughout the first quarter.
Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended.	25%	One Domestic Violence Committee meeting was attended on 7 September.

Action 3.2 Address violence against women in the community.	Not due to start	0%
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KPI	Target	Achieved	Notes
Assistance provided to conduct International Women's Day Activities with the Domestic Violence Liaison Committee.	100% complete	0%	Planning for 2017 International Women's Day event will commence in the second quarter.

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

Action 4.1 Progressing 25%
Attend meetings regularly.

KPI	Target	Achieved	Notes
Group Manager Operations to attend meetings of the Local Emergency Management Committee.	100% of meetings attended	100%	2 meetings of the Local Emergency Management Committee were attended during first quarter.
Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended	100%	2 meetings of the Bush Fire Advisory Committee were attended during the first quarter.

1.2.11 Volunteering

1.2.11.1 To celebrate and grow volunteering

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

Action 1.1 Progressing 25%
Assistance provided to support the activities of the Lithgow Volunteering Network.

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Lithgow Volunteering Network.	100% of meetings attended	100%	The quarterly meeting of the Lithgow Volunteering Network was attended on 10 August 2016.

Action 1.2 Not due to start 0%
Implement a recognition program for volunteering in association with National Volunteers Week.

KPI	Target	Achieved	Notes
National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	0%	Planning for National Volunteers Week 2017 will commence in the 3rd quarter.

Action 1.3 Identify and promote volunteering opportunities to local youth.	Not due to start	0%
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KPI	Target	Achieved	Notes
Recognition and promotion of volunteering undertaken through: • Youth Council • Youth Networks • Media • Social Media • Website	100% complete	0%	Due to no quorum and Local Government Elections the Youth Council did not meet during first quarter.

1.2.12 Youth

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

01	Continue to support Lithgow Youth Council to provide a voice for young people to Council.
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Action 1.1 Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.	Not due to start	0%
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KPI	Target	Achieved	Notes
Meetings held 8 times per year.	100% of meetings held	0%	Due to no quorum and Local Government Elections the Youth Council did not meet during first quarter.

02	Engage with young people to plan activities and cultural programs to meet their needs.
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Action 2.1 Implement priority actions from the Youth Strategy.	Progressing	50%
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KPI	Target	Achieved	Notes
Priority actions from the Youth Strategy are implemented within available resources.	Number of Priority actions implemented	Nil	The Draft Youth Strategy has been completed and will be tabled at EMT for adoption during second quarter,

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

Action 3.1
Homework Zone to operate 3 days per week during school term.

Progressing 25%

KPI	Target	Jul	Aug	Sept	Notes
Number of children attending Homework Zone per week.	30 students per week	6	2	0	Homework Zone has been reviewed, and will be replaced with YourTutor an online service for students with access to tutors to assist with all subjects. Promotion of this service will commence in fourth quarter.

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

Action 4.1
Continue to provide the Youth Scholarships

Not Progressing 0%

KPI	Target	Jul	Aug	Sept	Notes
Number of students received Sports/Cultural Scholarships	≤ 20	0	0	0	Investigations continue into an alternative youth program, and these will be tabled at Youth Council.
Cost of Sports/Cultural Scholarships funded per annum	≤ \$5000	\$0	\$0	\$0	

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

Action 2.1 Prepare a Development Control Plan.	Progressing	50%
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KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	50%	Work on this project stalled within the quarter due to resources being directed to other projects

Action 2.2 Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.	Progressing	15%
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KPI	Target	Achieved	Notes
Plans prepared, consulted upon and adopted.	100% complete	15%	Procurement of external consultancy carried out within the quarter and arrangements made to commence the project in the second quarter.

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.

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

KPI	Target	Achieved	Notes
Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of cultural Heritage Organisations and other networking groups.	100% of meetings attended	100%	The Cultural Development officer attended the following meetings: <ul style="list-style-type: none"> Blue Mountains Association of Cultural Heritage Organisations Meeting Lithgow and Hartley Artist's Trail Meeting

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

KPI	Target	Achieved	Notes
Website maintained and updated monthly.	100% complete	100%	Events and a new Lithgow Creative Profile was added to the website

Action 1.3 Progressing 25%
Host exhibitions at Eskbank House for cultural industries

KPI	Target	Jul	Aug	Sept	Notes
Number of exhibitions hosted at Eskbank House Museum per annum.	100%	1	1	1	The Masters of Iron and Steel exhibition installed in July continued throughout August and September.

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.

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

KPI	Target	Achieved	Notes
Priority actions implemented in accordance with available funding.	100% complete	0%	This program will commence on the appointment of a new Economic Development Officer.

Action 1.2 Progressing 25%
Install additional town entry and tourism signage throughout the LGA.

KPI	Target	Achieved	Notes
Welcome banners replaced annually.	100% complete	100%	Banners were replaced in September.
Investigate locations for additional billboard signs within available funding.	100% complete	25%	Quotes have been sought from Ooh Media regarding billboards located west of Lithgow.
Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete	0%	No signs were installed during first quarter.
Town entry signage installed within available funding throughout the LGA.	100% complete	25%	A quote has been received for additional signage. Awaiting confirmation of new Tourism Advisory Committee to determine locations.

2.2.3 Business and Industry Development and Support

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

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

Action 1.1 Not Progressing 0%
Develop and implement a Lithgow CBD Business Attractions and Retention Program

KPI	Target	Achieved	Notes
Coordinate Business Training and Development activities for local businesses.	≤ 6	0	This program will commence on the appointment of a new Economic Development Officer.

Action 1.2 Progressing 25%
Promote the Main Street Façade Program

KPI	Target	Jul	Aug	Sept	Notes
Number of applications processed for the Main Street Façade Program.	≤ 10	0	0	0	There were no applications received
Number of applications processed for the Main Street Façade Program.	≤ \$20000	\$0	\$0	\$0	

2.2.4 Leadership and Communication

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

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

Action 1.1 Not Progressing 0%
Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.

KPI	Target	Achieved	Notes
Economic Development Advisory Committee meetings held 3 monthly	100% of meetings held	Nil	There were no meetings of the Economic Development Advisory Committee held during the first quarter.
Economic Development Officer to attend meetings of Lithgow business associations.	100% of meetings attended	0%	Attendance at meetings will commence on the appointment of a new Economic Development Officer.

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

Action 3.1 Progressing 25%
Develop promotional material to attract investors and residents and participate in relevant exhibitions.

KPI	Target	Achieved	Notes
Continue to update the Economic Development Website.	100% complete	25%	The Economic Development Website is updated as required.
Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.	100% complete	25%	Council face book pages are monitored and maintained daily.

03 Encourage expansion and attraction of businesses.

Action 4.1 Not Progressing 0%
Appropriate conferences attended to encourage investment.

KPI	Target	Achieved	Notes
Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.	100% complete	0%	This program will commence on the appointment of a new Economic Development Officer.

Action 4.2 Progressing 25%
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%	All enquiries have been responded to by the Development Department in lieu of the appointment of an Economic Development Officer.

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 Not Progressing 0%
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	0%	This program will commence on the appointment of a new Economic Development Officer.

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 Issue certificates including: Section 149 Certificates, Building Certificates and Subdivision Certificates.

Action 1.4 Process and issue Building and Planning Certificates in accordance with regulatory requirements.	Progressing	25%
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KPI	Target	Achieved	Notes
Processing days	90% processed within 7 working days	100%	Applications processed as required.

2.2.7 Tourism

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

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

Action 1.1 Priority actions from the Plan are identified by the Tourism Advisory Committee.	Progressing	25%
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KPI	Target	Achieved	Notes
Priority actions implemented in accordance within available funding.	100% complete	0%	Priority actions have not been determined – awaiting finalisation of new Tourism Advisory Committee.
6 meetings held per year in accordance with the terms of reference.	100% of meetings held	100%	1 meeting held in August.
Provide input into community tourism development initiatives.	100% complete	100%	Meetings were held with Wallerawang Progress Association regarding the information bay signage for Lake Wallace.
Seek opportunities to increase funding for tourism activities.	100% complete	0%	No funding available during the first quarter.

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

Action 2.1 Not due to start 0%

Organise and stage LithGlo

- Sponsorship levels
- Participation
- Visitation

KPI	Target	Achieved	Notes
Event delivered.	100% complete	0%	Event scheduled to be held on 10 December 2016.

Action 2.2 Progressing 25%

Organise and stage Halloween

- Sponsorship levels
- Participation
- Visitation

KPI	Target	Achieved	Notes
Continue sponsorship funding agreements for the event.	20% of Council funding is matched by Corporate Sponsorship.	100%	Corporate sponsorship achieved for the 2016 Lithgow Halloween is \$32,500
Event delivered	100% complete	0%	Event scheduled to be held on 29 October.

Action 2.3 Progressing 25%

Identify and support local tourism events.

KPI	Target	Achieved	Notes
Support provided to local tourism events.	100% of enquiries assisted	100%	<p>Local events were promoted through print and electronic platforms including regional tourism magazines, street posters, Destination NSW and Lithgow Tourism websites.</p> <p>Information was provided on local events 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> <p>Event organisers were assisted with submission of event applications and bookings</p>

KPI	Target	Jul	Aug	Sept	Notes
Number of promotional displays developed in VIC to promote major events to visitors per annum	100%	0	0	1	The Visitors Centre Interior was under renovation in July. There were no promotional displays in August. A display for Daffodils at Rydal was installed in September.

Action 2.4 Not Due To Start 0%
Coordinate Australia Day festivities in Lithgow and provide support to other events and activities throughout the LGA.

KPI	Target	Achieved	Notes
Promote Australia Day events to the community.	100% complete	0%	Planning scheduled to commence in second quarter.

Action 2.5 Progressing 25%
Coordinate the Official Australia Day Ceremony and provide support to other events and activities in the LGA.

KPI	Target	Achieved	Notes
Official Ceremony coordinated and promoted to official guests and the community.	100% complete	25%	NSW Local Citizenship Award nominations made available. Ambassador program registered.

Action 2.6 Progressing 25%
Develop an Events Attraction Package to target/sponsor events to the Lithgow Region.

KPI	Target	Jul	Aug	Sept	Notes
Number of applications processed for the Events Attraction Package program.	≥ 5	0	0	0	The Event Attraction Policy has been developed but has not been approved as yet.
Number of successful applications	≥ 5	0	0	0	
Cost of financial assistance provide per successful application.	≥ \$2000	\$0	\$0	\$0	
Economic Benefit per event	≥ \$50000	\$0	\$0	\$0	
Number of participants per event	≥ 50	0	0	0	
Number of visitors per event	≥ 1000	0	0	0	

03 Operate the Visitor Information Centre.

Action 3.1 Progressing 25%
Operate the Visitor Information Centre to provide information and services to visitors.

KPI	Target	Jul	Aug	Sept
Total value of souvenir sales	100%	\$7,243	\$5,635	\$5,728.5
Number of visitors to the Visitor Information Centre	100%	3,532	2,463	3,506
Number of members	100%	0	16	10
Total value of accommodation bookings	100%	\$0	\$0	\$0
Commission on accommodation bookings	100%	\$0	\$0	\$0
Total value of tour bookings	100%	\$0	\$0	\$0
Commission on tour bookings	100%	\$0	\$0	\$0

Action 3.2 Progressing 25%
Increase local awareness of the role of the Visitor Information Centre in the Lithgow community.

KPI	Target	Achieved	Notes
Monitor and update social media.	3 Facebook posts per week	100%	Regular posts for Lithgow Tourism and Lithgow Halloween Facebook Pages.

Action 3.3 Progressing 25%
Provide quality visitor information services.

KPI	Target	Achieved	Notes
Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum	1	The survey has been developed.

04 Strengthen Lithgow's brand identity.

Action 4.1

Progressing

25%

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

KPI	Target	Achieved	Notes
Monthly advertisements in the Blue Mountains Imag.	12 per annum	3	Monthly advertisement placed.
6 advertisements in other promotional media per year.	6 per annum	1	Lithgow Halloween Festival promoted in Blue Mountains Life Magazine.
Monthly advertisements in Discover Blue Mountains.	12 per annum	3	Monthly advertisement placed.
Monthly advertisement in Discover Central West.	12 per annum	3	Monthly advertisement placed.
Quarterly advertisements in the Blue Mountains Tourist Newspaper.	4 per annum	2	Advertisement placed in the winter and spring editions.
Monthly press releases/advertisements in the Lithgow Mercury.	12 per annum	3	Media releases printed in the Mercury.

Action 4.2

Not due to start

0%

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

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

Action 4.3

Not due to start

0%

Promotion of the LGA through the development of combined marketing with Bathurst and other neighbouring Local Government Areas.

KPI	Target	Achieved	Notes
Combined marketing strategy developed and implemented.	100% complete	0%	Scheduled to commence in second quarter.

Action 4.4 Progressing 100%
Support filming opportunities in the LGA.

KPI	Target	Achieved	Notes
Maintain a web presence.	100% complete	100%	The website is updated and maintained as required.

KPI	Target	Jul	Aug	Sept	Notes
Number of film enquiries processed.	100%	2	1	1	Long Lost Family filmed in Glen Davis and Capertee in September.

05 Operate Eskbank House Museum

Action 5.1 Progressing 25%
Eskbank House Museum open and operational 5 days per week.

KPI	Target	Jul	Aug	Sept	Notes
Number of visitors to Eskbank House Museum compared to 2015/16.	%	166	134	268	Number of visitors in 2014/15: July - 152 August - 134 September - 204

Action 5.2 Progressing 25%
Events and activities developed to promote Eskbank House Museum and its collections.

KPI	Target	Jul	Aug	Sept	Notes
Number of exhibitions and events held per annum	100%	1	1	2	The following activities were Undertaken: <ul style="list-style-type: none"> Masters of Iron & Steel during Jul-Sept. Eskbank Textile Collection Exhibition.
Number of travelling exhibitions and events held per annum	100%	0	0	2	The Following activities were undertaken: <ul style="list-style-type: none"> Jacob Cordover Concert. Matilda Fish and the Bushranger Play.
Number of public program events held per annum.	100%	4	0	3	The following activities were undertaken:: <ul style="list-style-type: none"> Steampunk Top Hat Workshop Eskbank Steampunk. 2 x Eskbank Explorer Days. School Holiday Children's Art Workshops – 3 days.

06 Upgrade display and exhibition equipment at Eskbank House Museum

Action 6.1 Progressing 25%
Collection cataloguing and interpretation undertaken.

KPI	Target	Achieved	Notes
Collection systematically catalogued and interpretive materials developed.	100% complete	100%	Cataloguing of donations completed

Action 6.2 Progressing 25%
Display and exhibition equipment upgraded.

KPI	Target	Achieved	Notes
Display and exhibition equipment upgraded within budget allocation.	100% complete	25%	Conservation Trolley purchased. Plinths for sculptures ordered

08 Develop marketing for Eskbank House Museum

Action 8.1 Progressing 25%
New signage and marketing collateral developed in accordance with Council's Branding and Marketing Strategies.

KPI	Target	Achieved	Notes
Brochures developed and updated as required.	100% complete	25%	Eskbank Newsletter for Sept/ Oct.
Develop the Eskbank House Outdoor Interpretation project to include: <ul style="list-style-type: none"> Interpretive signage in the grounds Interpretive booklet Website upgrade 	100% complete	10%	An application for funding has been submitted to the Heritage Near Me Grants to undertake develop the interpretation of the museum.

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 60%
Complete the Hassans Walls Management Plan.

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	60%	The Discussion/Issues Paper has been prepared, internally reviewed and issued for community comment.

Action 1.2 Progressing 80%
Prepare a Rural Lands Study

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	80%	The Draft Strategy was received during the quarter and an internal review was undertaken.

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

3.2.01 Cemeteries

3.2.1.1 To provide a respectful cemetery service

01 Maintain and operate cemeteries

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

KPI	Target	Jul	Aug	Sept	Notes
Number of complaints received per annum	< 5 =	0	0	0	No complaints were received during the first quarter.

02 Implement 10-year Cemetery Improvements Program

Action 2.1 Not due to Start 0%
Undertake improvements at Lithgow Cemetery.

KPI	Target	Achieved	Notes
Install Footpath	100% complete	0%	Scheduled to be undertaken during second quarter.
Tree removal	100% complete	0%	

Action 2.2 Not due to Start 0%
Undertake improvements at Portland Cemetery.

KPI	Target	Achieved	Notes
Construct new fencing	100% complete	0%	Scheduled to be undertaken during second quarter.
Tree removal	100% complete	0%	

Action 2.3 Undertake improvements at Glen Alice Cemetery.	Not due to start	0%
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KPI	Target	Achieved	Notes
Install columbarium	100% complete	0%	Scheduled to be undertaken during second quarter.

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.

Action 1.1 Implement the CBD Revitalisation Action Plan.	Progressing	5%
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KPI	Target	Achieved	Notes
Redevelopment of Cook Street Plaza and Eskbank Street Precinct.	Annual Program 100% complete	5%	Survey work commenced in the CBD.

Action 1.1 Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.	Progressing	25%
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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%	An art installation by Allyn Jory was held in Gallery Lane. The Lithgow Skulls Project 2016 was started.

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 10%
General asset building maintenance (including Special Rate Variation Program)

KPI	Target	Achieved	Notes
Upgrade the Administration Centre: <ul style="list-style-type: none">• Customer Service Area• Internal Office Layout - 1st floor• Roof safety system.	100% complete	10%	Roof safety system completed
Replace the existing air conditioning unit in the Centrelink Building.	100% complete	5%	Quotations received
Install a lift in the Hartley Building.	100% complete	0%	Not commenced
Install accessible toilets in the Hartley Building.	100% complete	0%	Not commenced

Action 1.2 Progressing 5%
Upgrade toilet facilities in the Lithgow Local Government Area.

KPI	Target	Achieved	Notes
Construct new toilet facilities in Endeavour Park.	100% complete	5%	Quotations are being sourced.

Action 1.3 Progressing 50%
Provide assistance to the Portland Unit NSW SES to upgrade the Emergency Services Building.

KPI	Target	Achieved	Notes
Funding provided to install motors to the manual doors.	100% complete	50%	Works are proceeding and Council is awaiting an invoice to process payment.

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

Action 2.1 Not due to Start 0%
Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference

KPI	Target	Achieved	Notes
2 meetings of the Union Theatre Management Committee per annum.	100% complete	0%	No Hall Management Committee meetings were scheduled to be undertaken during the first quarter.
2 meetings of Mac Scott Memorial Hall per annum.	100% complete	0%	
2 meetings of the Crystal Theatre Management Committee per annum.	100% complete	0%	

Action 2.2 Progressing 10%
Operate the Community Halls

KPI	Target	Jul	Aug	Sept	Notes
Number of bookings for Wallerawang Memorial Hall Processed.	100%	0	1	0	Bookings processed for the first quarter.
Number of bookings for Civic Ballroom Processed.	100%	2	3	2	
Number of bookings for Union Theatre Processed.	100%	2	0	2	

03 Maintain the Pound facilities.

Action 3.1 Progressing 50%
Upgrade the Pound.

KPI	Target	Achieved	Notes
Install sliding doors on new enclosures.	100% complete	80	Works have commenced and will be completed during second quarter.
Resurface concrete floors	100% complete	30	

04 Undertake capital improvements to Eskbank House Museum from the Eskbank House Trust Reserves.

Action 4.1 Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented. Progressing 5%

KPI	Target	Achieved	Notes
Gravel skirt to all buildings installed	100% complete	0	Scheduled to commence in third quarter.
External painting of Eskbank House	100% complete	0	Scheduled to commence in third quarter.
Exhibition lighting in the Enclosed Courtyard installed	100% complete	0	Scheduled to commence in third quarter.
Kitchen garden installed and fenced.	100% complete	10%	Builder contacted to start work in second quarter.
Weather proofing of traction steam engines.	100% complete	0	Scheduled to commence in third quarter.

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.

Action 1.1 Footpath construction Not Due To Start 0%

KPI	Target	Achieved	Notes
Construct a footpath from Kirkley Street to Magpie Hollow Road on the Great Western Highway, South Bowenfels.	100% complete	0%	Not scheduled to commence until third quarter.
Construct a footpath from Forest Ridge drive to Wallerawang Public School on Barton Avenue, Wallerawang.	100% complete	0%	Not scheduled to commence until third quarter.

3.2.05 Environmental Health

3.2.5.1 To provide an Environmental Health Inspection Program

01 Conduct public health and food inspections.

Action 1.1 Progressing 25%
All food premises inspected annually in accordance with the food regulatory partnership.

KPI	Target	Jul	Aug	Sept	Notes
Number of inspections of food premises undertaken annually.	100%	3	6	10	Inspections have been conducted on food premises within the Lithgow Local Government Area in accordance with the Food Regulation Partnership with the NSW Food Authority.

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

KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	3	Complaints investigated and actions taken as required.

Action 1.3 Not Due To Start 0%
All skin penetration premises inspected once per year.

KPI	Target	Achieved	Notes
1 inspection per premises per annum.	100% complete	0%	Scheduled to be undertaken in March 2017

Action 1.4 Not Due To Start 0%
Conduct commercial swimming pool and spa inspections and provided ongoing education.

KPI	Target	Achieved	Notes
1 inspection of each pool/spa per annum.	100% complete	0	Scheduled to be undertaken in January 2017.

Action 1.5 Conduct inspections of cooling towers and associated systems and respond to complaints.	Not Due To Start	0%
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KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	0%	Scheduled to commence during third quarter.

Action 1.6 Maintain a register of water cooling and warm water systems.	Progressing	25%
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KPI	Target	Achieved	Notes
Compliance with Public Health (Microbial Control) Regulation at all times.	100% complete	100%	Register is maintained throughout the year.

Action 1.7 Undertake inspections of Caravan Parks.	Not Due To Start	0%
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KPI	Target	Achieved	Notes
2 inspections per Caravan Park annually.	100% complete	0%	Scheduled to commence during third 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 Provide heritage advice to residents on development matters.	Progressing	25%
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KPI	Target	Jul	Aug	Sept	Notes
Number of residents utilising the Heritage Advisory Service.	100%	7	8	8	Heritage inspections are undertaken as required.

Action 1.2 Finalise and implement the heritage provisions of the new comprehensive Development Control Plan	Progressing	60%
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KPI	Target	Achieved	Notes
Adoption of Comprehensive Development Control Plan	100% complete	60%	Work continued on the heritage component of the Development Control Plan. However the overall DCP project stalled during the quarter.

Action 1.3 Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	Not Progressing	0%
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KPI	Target	Achieved	Notes
Completion of works including construction of raised walkways, viewing platforms, fenced pathways and interpretive sign	100% complete	0%	Works are on hold until further grant funding is received.

Action 1.4 Install new heritage and interpretive signage across the Local Government Area.	Progressing	25%
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KPI	Target	Achieved	Notes
Install interpretive signage as required.	100% complete	25%	A sign indicating points of interest was installed during first quarter at Hassans Walls Lookout.

3.2.07 Housing and Development

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

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

Action 1.1 Prepare a Comprehensive Development Control Plan which includes provisions for residential development of varying densities.	Progressing	50%
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KPI	Target	Achieved	Notes
Completion of Development Control Plan.	100% complete	50%	Work on this project stalled within the quarter due to resources being directed to other projects.

3.2.08 On-site Sewage Management

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

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

Action 1.1 Progressing 25%
Undertake an inspection regime of systems and take appropriate action where systems are failing.

KPI	Target	Jul	Aug	Sept	Notes
Undertake inspections of septic systems.		17	35	31	Annual inspections and approval of on-site sewerage systems is ongoing for all un-sewered properties in the Local Government Area to ensure compliance with environmental and public health performance standards and the Local Government Act S.68 Part C, Items 5 & 6.
Monitor service records for aerated waste water systems.		10	10	30	Monitoring of service records occurs to ensure systems comply with environmental and public health performance standards and the Local Government Act S.68 Part C, Items 5 & 6.

3.2.09 Parks and Gardens

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

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

Action 1.1 Progressing 25%
Undertake streetscape improvements to enhance public amenity.

KPI	Target	Achieved	Notes
Plant new street trees	100% complete	100%	Removal of dangerous trees and planting of new street trees is undertaken throughout the year as required.
Remove dangerous trees	100% complete	100%	

Action 1.2
Upgrade playground equipment in local parks.

Progressing

25%

KPI	Target	Achieved	Notes
Install or replace playground equipment in local parks:	100% complete	0%	Scheduled to be undertaken in second quarter.
Install or replace shaded seating in Queen Elizabeth Park:	100% complete	0%	Scheduled to be undertaken in third quarter.
Install or replace shade structures in local parks.	100% complete	0%	Scheduled to be undertaken in third quarter.
Install or replace park furniture in local parks	100% complete	0%	Scheduled to be undertaken in third quarter.
Install or replace soft fall in local parks	100% complete	100%	Undertaken throughout the years as required.
Install shade sails and replace playground equipment in Clarence Pirie Park, Capertee.	100% complete	0%	Scheduled to be undertaken in second 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
Number of patrons utilising the Aquatic Centre facilities.

Progressing

25%

KPI	Target	Jul	Aug	Sept	Notes
Number of patrons	100% processed	4,565	5,817	5,506	Includes all patrons and spectators of the aquatic centre.
Number of bookings for the Kids Party Package.	100% processed	2	2	5	The Kids Party Package was launched during the July School Holidays.
Number of children using the Learn to Swim Program	100% processed	191	205	204	Participants in the Learn to Swim Program.
Number of patrons using the exercise programs.	100% processed	180	221	165	Patrons utilising the exercise programs.

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

Action 2.1

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

Not due to Start

0%

KPI	Target	Achieved	Notes
Undertake the following works: • Synthetic wicket replacement • Top dressing various ovals.	100% complete	0%	Scheduled to be undertaken in second quarter.
Undertake the following works at Wallerawang Oval: • Water Cannon Replacement • Goal post replacement • Top dressing of oval	100% complete	0%	Scheduled to be undertaken in second quarter.
Undertake the following works at Tony Luchetti Show Ground: • Flood lights	100% complete	0%	Scheduled to be undertaken in third quarter.
Undertake the following works at Glanmire Oval: • Replace synthetic wickets • Renew fencing.	100% complete	0%	Scheduled to be undertaken in third quarter.
Undertake top dressing at Kremer Park, Portland.	100% complete	0%	Scheduled to be undertaken in third quarter.
Undertake the following improvements at Marjorie Jackson Oval: • Upgrade Fencing • Upgrade seating • Upgrade lighting (dependent upon matching grant funding)	100% complete	0%	Scheduled to be undertaken in third quarter.

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

Action 3.1

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

Progressing

25%

KPI	Target	Achieved	Notes
Meetings to be held monthly.	100% of meetings held	75%	Meetings were held in July and August during the first quarter. Due to the Council elections the September meeting was not held.

Action 4.2	Progressing	25%
Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.		

KPI	Target	Jul	Aug	Sept	Notes
Number of financial assistance to attend special sporting events applications processed.	≤ 20	0	0	0	No financial assistance applications processed during the first quarter.
Number of financial assistance to attend special sporting events applications processed.	≤ \$2000	\$0	\$0	\$0	

3.2.11 Road Safety and Compliance

3.2.11.1 To promote the road safety message and enforce legislative requirements

01 Ensure available parking for residents and visitors.

Action 1.1	Progressing	25%
Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.		

KPI	Target	Jul	Aug	Sept	Notes
Number of Parking Patrols per annum	100%	11	17	11	On street parking patrols completed in a timely manner. School zone safety and educational patrols were conducted on a regular basis.
Number of School Zone Patrols per annum	100%	3	2	2	School zone safety and educational patrols were conducted on a regular basis.

02 Enforce legislative requirements

Action 2.1	Not Due To Start	0%
Organise the Traffic Authority Local Committee (TALC) in accordance with the committee terms of reference.		

KPI	Target	Achieved	Notes
Meetings to be held every 4 weeks.	100% of meetings attended	0%	TALC Committee members have not yet been determined.

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 10%
Undertake improvements to Portland Sewerage Treatment Plant.

KPI	Target	Achieved	Notes
1 smoke test conducted in Portland.	100% complete	0%	Scheduled to commence during second quarter.
Construct the new Portland Sewerage Treatment Plant.	100% complete	20%	Bulk earthworks completed onsite for aeration tank. Footings for amenities building also started.

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 commence during third quarter.

Action 1.3 Progressing 10%
Undertake improvements at Lithgow Sewerage Treatment Plant.

KPI	Target	Achieved	Notes
Desludging at Lithgow Sewerage Treatment Plant (STP).	100% complete	5%	Ongoing desludging of lagoons using onsite system. Investigating options of desludging for Lithgow STP
Bypass of Sedimentation Tanks	100% complete	15%	Options report received with budget pricing for bypass of sedimentation tanks and/or replacement of inlet works.
Lining of fourth sludge lagoon	100% complete	0%	Scheduled to commence during third quarter.

Action 1.4 Undertake a renewal program of shared sewer mains.	Not due to start	0%
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KPI	Target	Achieved	Notes
Reline Trunk Mains	100% complete	0%	Deferred due to other ongoing capital works.

Action 1.5 Upgrade the sewer pumping stations.	Progressing	10%
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KPI	Target	Achieved	Notes
Replace old pumps	100% complete	10%	Ongoing pump replacement on an as needs basis. The Main SCA in Buttress Place was replaced.
Telemetry upgrade	100% complete	0%	Scheduled to be undertaken in third quarter.

Action 1.6 Undertake replacement of sewer vents.	Progressing	25%
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KPI	Target	Achieved	Notes
Replace old sewer vents.	100% complete	25%	

Action 1.7 Undertake CCTV inspections of sewer mains.	Progressing	10%
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KPI	Target	Achieved	Notes
CCTV inspections and condition assessments undertaken and recorded in Council's Asset Management System.	100% complete	10%	Inspections and condition assessments commenced.

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 Not Due To Start 0%
Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations.

KPI	Target	Achieved	Notes
Coco Creek Bridge, Glen Davis Road	100% complete	0%	Quotations to be requested during second quarter.
Crown Creek Bridge, Glen Davis Road.	100% complete	0%	

Action 1.2 Progressing 15%
Urban Roads Improvement Program.

KPI	Target	Achieved	Notes
Ordnance Avenue, Lithgow	100% complete	15%	Hotmix quotes have been received and a letter of acceptance has been sent to Downer EDI. This work is to be completed by the end of second quarter.
Methven Street, Lithgow	100% complete	15%	

Action 1.3 Not Due To Start 0%
Implement the Special Rate Variation - Four Year Works Program.

KPI	Target	Achieved	Notes
Inch Street Lane, Lithgow	100% complete	0%	Scheduled to commence during second/third quarter.
Bells Road, Lithgow	100% complete	0%	
Vale Street, Portland	100% complete	0%	

Action 1.4 Not Due To Start 0%
Rural Roads Gravel Re-sheeting Program

KPI	Target	Achieved	Notes
Gravel re-sheeting and drainage improvements to Wattle Mount Road.	100% complete	0%	Scheduled to commence during second/third quarter.
Grave re-sheeting and drainage improvements to Hartley Vale Road, Lithgow	100% complete	0%	

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

Action 2.1 Progressing 10%
Roads to Recovery Program Upgrades:

KPI	Target	Achieved	Notes
Rydal Hampton Road	100% complete	0%	Scheduled to commence during second/third quarter.
Glen Davis Road	100% complete	0%	
Glen Alice Road	100% complete	0%	
Main Street, Wallerawang	100% complete	15%	Hotmix quotes have been received and Downer EDI has been sent a letter of acceptance. Works to be completed prior to the end of second quarter.
Cox's River Road	100% complete	0%	Scheduled to commence during second/third quarter.
Williwa Street, Portland	100% complete	15%	Hotmix quotes have been received and Downer EDI has been sent a letter of acceptance. Works to be completed prior to the end of second quarter.
Curly Dick Road	100% complete	0%	Scheduled to commence during second/third quarter.
McKanes Falls Road	100% complete	0%	

3.2.13.2 To have improved transport linkages with Sydney

01 Support the Bells Line and M2 Extension.

Action 1.1 Not due to start 0%
Attend meetings of the Bells Line Expressway Group.

KPI	Target	Achieved	Notes
Meetings attended as required.	100% of meetings attended	Nil	There were no meetings of the Bells Line Expressway Group during the quarter.

3.2.14 Trade Waste

3.2.14.1 To provide a trade waste program

01 Undertake activities identified in the Trade Waste Policy.

Action 1.1 Progressing 25%
Prepare and undertake an inspection regime of systems.

KPI	Target	Jul	Aug	Sept	Notes
Number of applications assessed and processed within 7 working days.	100%	2	4	1	Liquid Trade Waste program continued in accordance with Council's Liquid Trade Waste Policy to ensure compliance with Best Practice Management of Water Supply and Sewerage Guidelines, and the Liquid Trade Waste Regulation Guidelines.
Number of properties inspected for non-compliance.	100%	0	0	0	
Number of inspections per annum.	100%	1	14	16	

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 10%
Upgrade the Oakey Park Water Treatment Plant.

KPI	Target	Achieved	Notes
Upgrade of SCADA system	100% complete	10%	Quotes received for central SCADA system for stage one of this project.

Action 1.2 Not Due To Start 0%
Undertake water mains renewal/relining in accordance with program.

KPI	Target	Achieved	Notes
Water mains renewed predominantly in Portland and Wallerawang.	100% complete	0%	Scheduled to commence in second quarter.

Action 1.3 Undertake safety works to Farmers Creek No. 2 Dam.	Progressing	20%
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KPI	Target	Achieved	Notes
Safety works undertaken.	100% complete	20%	Investigation was undertaken into the installation of safety railing and lifelines. This included specifications and approval from the Dam Engineer and Safety Committee.

Action 1.4 Upgrade telemetry between Water Treatment Plants, reservoirs and Pump Stations.	Progressing	10%
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KPI	Target	Achieved	Notes
Telemetry upgraded.	100% complete	10%	Upgrade options received for current telemetry system. Contractor engaged to provide functional scope for upgrade tender documentation.

Action 1.5 Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%	Progressing	5%
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KPI	Target	Achieved	Notes
Priority actions from the Water Loss Management Program implemented.	25% reduction achieved	5%	An additional meter has been identified for installation. Current consumer meters are being removed to undertake verification to check the accuracy of existing meters.

Action 1.7 Upgrade the water pumping stations.	Not Due To Start	0%
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KPI	Target	Achieved	Notes
Water pipes renewed.	100% complete	0%	Scheduled to commence during due third quarter.

3.2.16 Waste Infrastructure

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

01 Provide garbage disposal facilities within the LGA.

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

KPI	Target	Jul	Aug	Sept	Notes
Tonnes of waste recorded at Portland	100%	480	400	520	Tonnes of waste received and managed at the waste facilities.
Tonnes of waste recorded at Capertee	100%	265	83	83	
Tonnes of waste recorded at Cullen Bullen	100%	260	85	80	
Tonnes of waste recorded at Wallerawang	100%	600	598	622	
Tonnes of waste recorded at Lithgow	100%	2,544	5,543	3,499	
Tonnes of waste recorded at Glen Davis	100%	125	40	40	

Action 1.2 Progressing 25%
Upgrade the Lithgow Solid Waste Facility.

KPI	Target	Achieved	Notes
Rehabilitate the Stage 1 area.	100% complete	25%	A Filling Plan has been created and progressive rehabilitation will occur through the implementation of this plan.

Action 1.3 Progressing 50%
Provide waste services to rural communities.

KPI	Target	Achieved	Notes
New trenches installed at rural landfill sites.	100% complete	50%	New Trenches have been constructed at Wallerawang and Portland Waste Depot's.
Design and construct a Transfer Station at Cullen Bullen.	100% complete	0	Design and construction of the Waste Transfer Stations has been deferred till the Waste & Recycling Strategy review has been completed.
Design a Transfer Station for Wallerawang.	100% complete	0	

3.2.17 Waste and Recycling

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

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

Action 1.1 Progressing 25%
Provide kerbside garbage and recycling collection service to all residents within the collection service area.

KPI	Target	Jul	Aug	Sept	Notes
Achieve a 5% increase in recycling material collected from 2015/16	5% increase	0.6%	-4.33%	31%	In September 130 tonnes of recycling were collected compare to 100 tonnes for the same period in 2014/15.

Action 1.2 Progressing 50%
Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.

KPI	Target	Achieved	Notes
4 Green waste collections per year.	100% complete	50%	Scheduled to commence during second quarter.

Action 1.3 Progressing 50%
Provide a clean-up collection service to residents.

KPI	Target	Achieved	Notes
2 Clean-Up Collection Services per year.	100% complete	100%	222 properties were serviced in the Bulky Waste Collection undertaken in September 2016.

Action 1.4 Not due to start 0%
Assist in the provision of the chemical collection service.

KPI	Target	Achieved	Notes
Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.	100% completed	0%	The Chemical Collection Service is scheduled to be undertaken on 30th October 2016.

Action 1.5 Attend meetings and participate in Netwaste activities.	Progressing	25%
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KPI	Target	Achieved	Notes
Attend meetings as resources allow.	100% of meetings attended	25%	Participating in a number of NetWaste projects

Action 1.6 Undertake an Environmental Education Program targeting school aged children.	Completed	100%
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KPI	Target	Achieved	Notes
Environmental Education Program undertaken.	100% complete	100%	Schools education program resulted in 15 presentations at a number of schools to over 300 students.

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 Drainage improvements undertaken in accordance with priority program.	Not Due To Start	0%
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KPI	Target	Achieved	Notes
Upgrade the Vale of Clwydd drainage network.	100% complete	0%	Scheduled to commence during third quarter.

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 Not Due To Start 0%
Review and update the 1998 Lithgow Bike Plan.

KPI	Target	Achieved	Notes
Lithgow Bike Plan reviewed and updated.	100% complete	0%	Scheduled to commence in second quarter.

02 Review and monitor current plans and strategies.

Action 2.1 Progressing 25%
Priority actions from the Farmers Creek Precinct master Plan are identified by the Environmental Advisory Committee.

KPI	Target	Achieved	Notes
Priority actions implemented in accordance with available funding.	100% complete	25	A Business case for the implementation of the Farmers Creek Management Plan is being drafted to prepare for future grant applications.

4.1.2 Air

4.1.2.1 To improve local air quality

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

Action 1.1

Progressing

25%

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

KPI	Target	Jul	Aug	Sept	Notes
Number of Alternative fuel Rebates processed.	100% processed	0	0	0	No Applications received for the Alternate Fuel Rebate for the replacement of coal heaters from the Lithgow, Wallerawang or Portland residents.
Number of Alternative fuel Rebates processed.	100% processed	\$0	\$0	\$0	

4.1.3 Biodiversity

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

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

Action 1.1

Progressing

25%

Weed control of natural water courses – Farmers Creek

KPI	Target	Achieved	Notes
Weed control undertaken at Farmers Creek.	100% complete	25%	Council has been successful in receiving a grant from Local Land Services to manage environmental noxious weeds and rehabilitate the riparian section of Farmers 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 Staff Sustainability Team to: • Identify energy and water saving initiatives. • Promote project activities to highlight the 'green credentials' of Council	Progressing	25%
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KPI	Target	Achieved	Notes
Staff Sustainability Team to meet as required.	100% of meetings attended	100%	One meeting of the Staff Sustainability Committee was held in the first 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, Portland Sewerage Treatment Plant, Wallerawang Sewerage Treatment Plant and Lithgow Water Treatment Plant.

Action 1.1 Compliance with licence conditions.	Progressing	25%
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KPI	Target	Jul	Aug	Sept	Notes
Number of incidences of non-compliance identified in relation to Sewerage Treatment Plants.	100% processed	1	1	1	Faecal Coliforms for Portland STP due to the ongoing works as part of the upgrade of the Plant.
Number of incidences of non-compliance identified in relation to Lithgow Water Treatment Plant.	100% processed	0	0	0	No Incidents reported. All incidents are listed on Council's website.

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

Action 1.1 Progressing 25%
Compliance with licence conditions.

KPI	Target	Jul	Aug	Sept	Notes
Number of incidences of non-compliance identified in relation to Waste Management Facilities.	100% processed	1	0	0	There was one incidence of non-compliance identified in relation to Suspended Solids (TSS) discharged from a sediment basin at the Lithgow Solid Waste Facility in July.

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

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

KPI	Target	Jul	Aug	Sept	Notes
Number of pollution incidents reported and responded to within 24 hours.	100% responded to	0	0	0	There were no pollution incidents during the quarter.

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

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

KPI	Target	Jul	Aug	Sept	Notes
Number of pollution incidents reported and responded to within 24 hours.	100% responded to	0	0	0	There were no pollution incidents during the quarter.

04 Work together to share information.

Action 4.1 Progressing 25%
Participate in the activities of the Centroc Water Utilities Alliance.

KPI	Target	Achieved	Notes
Carry out activities in association with the Centroc Water Utilities Alliance.	2 per annum	100%	Participating in Centroc contracts and meetings.

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

Action 5.1 Progressing 25%
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	1	Meeting was convened however it did not have quorum and was cancelled.

06 Improve the community's knowledge of environmental issues.

Action 6.1 Progressing 50%
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	1	Schools education program resulted in 15 presentations at a number of schools to over 300 students.

4.1.6 Water

4.1.6.1 To protect our waterways and provide safe drinking water

01 Protect the catchment around Farmers Creek Dam.

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

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

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

Action 2.1 Undertake water sampling

Progressing 35%

KPI	Target	Jul	Aug	Sept	Notes
Disinfection By-Product samples	100%	2	2	2	Council has continued to supply drinking water to residents within the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.
Chemical samples	100%	2	2	2	
Microbiological Bacterial samples	100%	15	19	17	
Fluoride samples	100%	1	1	1	

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

Action 3.1 Samples taken in partnership with Energy Australia

Progressing 25%

KPI	Target	Jul	Aug	Sept	Notes
Samples taken upon trigger of Red Alert.	100%	0	0	0	Council in partnership with Energy Australia conduct sampling of recreational waters to monitor the presence and concentration Blue Green Algae. No samples required over this period.

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

Action 4.1 Maintenance of supply to residents and payments made.

Progressing 25%

KPI	Target	Jul	Aug	Sept	Notes
Water purchased from Fish River Water Supply	100%	57ML	66ML	53ML	Water purchased during the first 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 2017-2021 and Operations Plan 2017-2018 in accordance with the requirements of the Local Government Act and Regulations.

Action 2.1 Not Due To Start 0%
Delivery Program 2017-2021 and Operations Plan 2017-2018 adopted by 30 June.

KPI	Target	Achieved	Notes
Plan prepared and consulted upon.	30 June	Nil	Scheduled to commence in second quarter.
Adopted by Council	30 June	Nil	Scheduled to be undertaken in fourth quarter.

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

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

KPI	Target	Achieved	Notes
Plan prepared and adopted by Council.	100% complete	25%	Asset data being verified and updated for plans to be prepared.

03 Develop and monitor Risk Management Plans.

Action 3.1 Progressing 40%
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	40%	The Risk Management Module is currently being updated.

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

Action 4.1 Progressing 10%
Financial and Performance Reports to Council prior to 30 November, 29 February and 31 May.

KPI	Target	Achieved	Notes
July to September Quarterly Report	30 November	Nil	Scheduled to be completed in 2nd quarter.
October to December Quarterly Report	29 February	Nil	Scheduled to be completed in 3rd quarter.
January to March Quarterly Report	31 May	Nil	Scheduled to be completed in 4th quarter.

05 Prepare the annual report for 2014-2015.

Action 5.1 Progressing 50%
Annual Report adopted by Council.

KPI	Target	Achieved	Notes
Report submitted to the Department of Local Government by 30 November.	100% complete	50%	Scheduled to be completed in 2nd 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 25%
Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.

KPI	Target	Achieved	Notes
Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced.	100% complete	100%	All Business Papers and Minutes were processed in accordance with the Local Government Act and Regulation and the Code of Meeting Practices.

Action 1.2

Progressing

25%

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

KPI	Target	Jul	Aug	Sept	Notes
Number of Ordinary Meetings of council held.		1	2	0	Council Meetings were held on: <ul style="list-style-type: none"> 18 July 8 Aug 29 Aug
Number of Extra-Ordinary Meetings of council held.		1	0	1	Extra Ordinary Meeting of Council were held on: <ul style="list-style-type: none"> 27 July 28 September
Number of Councillor Information Sessions held		1	0	0	11 July 2016 - two presentations <ul style="list-style-type: none"> My Health Records Trial - Presented by Lizz Reay NBN Rollout - Presented by Mariam Chizari

02 Support Councillors in their role.

Action 2.1

Progressing

25%

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

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

Action 2.2

Progressing

25%

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

KPI	Target	Achieved	Notes
Payments made monthly.	12 payments per annum	100%	Provided in accordance with Council's policy. The Policy was adopted by Council in the 2nd Quarter following a public exhibition period.

Action 2.3

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

Progressing 25%

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 first quarter for Councillors.

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

Action 3.1

Contribute to CENTROC and participate in its activities.

Progressing

25%

KPI	Target	Achieved	Notes
CENTROC Board Meetings attended quarterly.	Number of Meetings attended.	Nil	Due to the local government elections there were no meetings were attended during the 1 st quarter.
GMAC Meetings attended quarterly.	4 meetings per annum	Nil	

Action 3.2

Participate in the activities of the Local Government NSW.

Progressing

25%

KPI	Target	Achieved	Notes
Subscription paid.	100% complete	100%	The General Manager and Councillors attended the Local Government Conference.
Participation and attendance at annual conference.	1 conference attended	100%	

5.1.3 Communication

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

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

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

KPI	Target	Achieved	Notes
Council Connections, A Year in Review and Rate Payer newsletter produced and delivered.	100% complete	100%	Council Connections was delivered to the community in July. A weekly e-Bulletin was forwarded to a community distribution list.

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

KPI	Target	Jul	Aug	Sept	Notes
Number of Council Columns Produced.	100%	5	4	5	Council Columns were produced on a weekly basis.
Number of Media Releases Produced.	100%	9	17	23	Media releases were distributed to various media outlets during the first quarter.

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

KPI	Target	Achieved	Notes
Maintain Council's website to accurately reflect council's programs, policies and activities of the time.	100% complete	100%	Council's website maintained throughout 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	100%	A Local Government Week Storytime was held at Lithgow Library with representatives from the Library, Eskbank House & Museum and the JM Robson Aquatic Centre reading stories which related to their areas to children.

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 Progressing 50%
Manage and monitor Council's Finances.

KPI	Target	Achieved	Notes
Financial Statements audited	31 October	50%	Scheduled to be completed in second quarter.
Financial Statements lodged with Division of Local Government	7 November	50%	Scheduled to be completed in second quarter.

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

Action 2.1 Progressing 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 were lodged with the insurer in June and paid in July.

Action 2.2 Liaise with the insurance company and process claims within 14 days of receipt.	Progressing	25%
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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 Undertake activities identified in the Internal Audit Plan and ensure completed by due date.	Not progressing	0%
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KPI	Target	Achieved	Notes
Internal Audit Plan milestones achieved for the financial year.	100% complete	Nil	Not progressed due to resourcing.

04 Manage Council's statutory responsibilities.

Action 4.2 Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.	Progressing	25%
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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 Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.	Progressing	10%
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KPI	Target	Achieved	Notes
Risk management strategies developed and implemented.	3% increase in annual score	Nil	Council officers working through the identified actions in the Risk Management Action Plan.

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

Action 6.1 Not due to start 0%
Implement a barcoding system at the Depots for tracking and maintaining stock.

KPI	Target	Achieved	Notes
System implemented.	100% complete	0%	Scheduled to commence in third quarter.

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

Action 7.1 Progressing 25%
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	100%	Profit is monitored through the quarterly financial statements.

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

Action 8.1 Progressing 25%
Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.

KPI	Target	Achieved	Notes
All requests responded to within customer time frames.	100% complete	100%	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 25%
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.

Action 9.2

Progressing

25%

Assess, determine and respond to complaints in accordance with legislation, policies and procedures.

KPI	Target	Jul	Aug	Sept	Notes
Number of formal GIPA requests responded to within legislative deadlines.	100% processed	1	2	0	Requests processed during the first quarter.

10 Manage Council's Public Land Portfolio

Action 10.1

Progressing

25%

Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.

KPI	Target	Achieved	Notes
Land Register is updated and maintained quarterly.	100% complete	25%	Maintenance work on the Land Register and communication of the Land Register to all relevant parties was undertaken in the quarter

5.1.5 Customer Service

5.1.5.1 To ensure efficient customer service standards

01 Operate the one stop customer service counter.

Action 1.1

Progressing

25%

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

KPI	Target	Jul	Aug	Sept	Notes
Number of Section 68 Solid Fuel Heater applications registered with 2 days.	100% processed	5	3	1	All applications/requests processed are processed within the relevant time frames.
Number of On-site Sewer Management Applications registered within 2 days.	100% processed	5	7	3	
Number of Water Applications registered within 2 days.	100% processed	8	4	7	
Number of Complying Development applications registered within 2 days.	100% processed	0	1	2	
Number of Section 96 Modifications of Consent applications registered within 2 days.	100% processed	5	4	2	
Number of Community Hall Bookings processed within 14 days.	100% processed	6	5	8	
Number of Quotes for applications issued on request.	100% processed	35	42	33	
Number of Certificate Linen Release requests registered within 2 days.	100% processed	4	0	4	
Number of Action Requests registered daily.	100% processed	414	476	375	
Number of certificates processed within 14 days	100% processed	221	221	206	
Number of Development Applications registered within 2 days.	100% processed	26	34	33	
Number of Construction Certificates registered within 2 days.	100% processed	20	27	28	
Number of sewer applications registered within 2 days.	100% processed	7	3	7	

02 Provide responses to correspondence.

Action 2.1 Correspondence responded to in accordance with Policy 4.6 - Customer Services.	Progressing	25%
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KPI	Target	Achieved	Notes
A response provided within 14 days for written correspondence.	100% of enquiries responded to in 14 days	100%	Correspondence was answered within a timely manner.

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

Action 3.1 Undertake a survey of community satisfaction with Council services, facilities and programs throughout the Local Government Area.	Not Due To Start	0%
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KPI	Target	Achieved	Notes
Results reported to Council and used to inform the review of the Integrated Planning and Reporting Framework.	100% complete	0%	Scheduled to be undertaken in second quarter.

5.1.6 Employer of Choice

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

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

Action 1.1 Enhance employee engagement.	Progressing	25%
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KPI	Target	Achieved	Notes
Design and commence a Reward and Recognition Program.	100% complete	0%	This is being investigated as part of the review of the Employee Satisfaction Survey results.

Action 1.2 Conduct annual performance appraisals of staff by 31 October.	Not due to start	0%
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KPI	Target	Achieved	Notes
Performance Appraisals completed by 31 October.	100% complete	0%	Scheduled to be undertaken in second quarter.

Action 1.3 Recognise longer serving employees through the recognition of service procedure.	Not due to start	0%
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KPI	Target	Achieved	Notes
Annual Presentation Day held in December.	100% complete	0%	Scheduled to be undertaken in second quarter.

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

Action 2.1 Implement the Equal Employment Opportunity Management Plan through communication of policies and programs.	Progressing	25%
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KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> Collection and recording of appropriate information. Review of personnel practices. Evaluate and review. 	100% complete	25%	On-going review and communication through inductions, joint consultative committee and health & safety committee.

Action 2.2 Attract and recruit staff on merit in accordance with relevant legislation, procedures and principles of equal employment and opportunity.	Progressing	25%
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KPI	Target	Achieved	Notes
Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum.	25%	Improvements to reference checking are being investigated for implementation this year.

Action 2.3 Ensure that all harassment and discrimination complaints are resolved in corrective actions.	Progressing	25%
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KPI	Target	Achieved	Notes
All corrective actions are closed out within 3 months of complaint.	100% complete	25%	Complaints are logged and investigated upon receipt.

03 Provide a safe and healthy workplace.

Action 3.1
Implement, monitor and review the Work Health and Safety Rehabilitation and Environment Management System.

Progressing

25%

KPI	Target	Achieved	Notes
Audit undertaken annually by State Cover.	1 Audit	1	Completed in August 2016.
Implement WHS Action Plan 2015-2017 as per priority program.	100% complete	100%	Priority actions implemented as per the Work Health & Safety Planning SWP.

Action 3.2
Provide relevant immunisations to appropriate staff against:
• Hepatitis A and B
• The Flu

Progressing

25%

KPI	Target	Achieved	Notes
Immunisations provided annually.	100% complete	100%	Immunisations are provided as required.

Action 3.3
Conduct the Work Health Safety Committee meetings.

Progressing

25%

KPI	Target	Achieved	Notes
8 meetings of the Work Health Safety Committee conducted each year.	100% complete	100%	1 meeting held this quarter.

Action 3.4
Undertake noise monitoring and hearing tests for employees.

Progressing

25%

KPI	Target	Achieved	Notes
Testing undertaken on commencement and retirement of employment.	100% complete	100%	Undertaken as required.
Implement the biennial program for relevant employees.	100% complete	0%	To be included in the Big Safety Day Out to be held in March 2017.

Action 3.5 Promote WHS within the workplace through Committee initiatives and staff newsletter.	Progressing	25%
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KPI	Target	Achieved	Notes
1 promotional activity per year.	100% complete	100%	2 additional frost resistant Safety Showers. K9 Cube for rangers is to installed.
Safety Day conducted in October every two years.	100% complete	0%	Scheduled to be held in March 2017.
WHS activities promoted in the Staff Newsletter.	100% complete	0%	No WHS activities were promoted in the Spring Edition of the Staff Newsletter.

04 Enhance the skills and knowledge of the workforce.

Action 4.1 Implement the training plan.	Progressing	25%
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KPI	Target	Achieved	Notes
All identified training completed by 30 June.	100% complete	100%	Training undertaken as per the training plan and within budget.

Action 4.2 Prepare the draft Training Plan for 2016-2017 from training objectives identified in the annual performance appraisals of staff by 30 November.	Not progressing	0%
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KPI	Target	Achieved	Notes
Draft Training Plan completed by 30 November each year.	100% complete	0%	Will be developed once the Staff Appraisals are completed.

5.1.7 Information Systems Management

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

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

Action 1.1 Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.	Progressing	25%
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KPI	Target	Achieved	Notes
All software revisions implemented as recommended.	100% complete	100%	Major systems were upgraded during this period.
Network equipment is maintained and functional.	98%	98%	Networks fully operational with no major outages to report

Action 1.2 Replace PC/Servers as required.	Progressing	25%
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KPI	Target	Achieved	Notes
PC's and Servers replaced in accordance with priority program.	100% complete	100%	New server installed and 10 pcs purchased.

Action 1.3 Upgrade telecommunications equipment to a Unified Telecommunications System.	Progressing	75%
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KPI	Target	Achieved	Notes
Replace PABX system at Council and Library.	100% complete	75%	Test system installed.
Replace Customnet services at Main Depot and Lithgow VIC.	100% complete	50%	Test phones installed
Upgrade network cabling and switches downstairs in preparation of VIOP telephone network.	100% complete	100%	Switches and networking installed and operational.

Action 1.4 Upgrade Council's fleet of Multi-Function Printers	Progressing	10%
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KPI	Target	Achieved	Notes
Service Agreements Reviewed	100% complete	20%	Commenced review of managed services
Printing audit software incorporated.	100% complete	0%	
Printers replaced.	100% complete	0%	

02 Comply with current Information Technology licensing requirements.

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

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

03 Ensure the integrity and security of Council records.

Action 3.1 Completed 100%
Upgrade the Electronic Document Management System (Dataworks).

KPI	Target	Achieved	Notes
System upgraded and fully operational.	100% complete	100%	System upgraded and operational.

5.1.8 Local Environmental Planning and Development

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

01 Seek developer contributions

Action 1.1 Progressing 25%
Planning agreements are negotiated and administered according to the adopted Policy.

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

5.1.9 Plant and Equipment

5.1.9.1 To provide plant and equipment to undertaken works.

01 Maintain Council's fleet of plant and equipment.

Action 1.1 Progressing 25%
Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.

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

Income and Expenditure Review Statement

2016/17 September Quarterly Budget Review Statement

Income and Expenditure Review Statement

For the period 01 July 2016 to 30 September 2016

Projected Income and Expenditure Statement	Original Budget 2016/17 \$	Sept Review 2016/17 \$	Dec Review 2016/17 \$	Mar Review 2016/17 \$	Revised Budgeted
Rates and Annual Charges	24,786	42			24,828
User Fees and Charges	5,987	0			5,987
Interest and Investment Revenue	601	0			601
Other Revenue	1,232	8			1,240
Operating Grants and Contributions	8,451	140			8,591
Capital Grants and Contributions	893	9,969			10,862
Gain Sale of Assets	431	0			431
Total Revenue	42,381	10,160			52,540
Employee Costs	15,067	81			15,148
Borrowing Costs	1,251	0			1,251
Material and Contracts	11,745	124			11,869
Depreciation Expense	11,706	0			11,706
Other Expenses	4,388	(31)			4,357
Loss on Sale of Assets					
Total Expenses	44,157	174			44,331
Operating Result (Surplus)/Deficit	1,776	(9,986)			(8,209)
Operating Result before Capital Grants	2,669	(17)			2,653

Capital Budget Review Statement

2016/17 September Quarterly Budget Review Statement

Capital Funding Review Statement

For the period 01 July 2016 to 30 September 2016

	Original Budget 2016/17 \$	Approved Changes				Recommended changes for Council Resolution \$	Projected	ACTUAL YTD \$
		Sept Review 2016/17 \$	Dec Review 2016/17 \$	Mar Review 2016/17 \$	Revised Budget \$		Year end result 2016/17 \$	
Rates & other untied funding	8,598				8,598	17	8,615	
Capital Grants & Contributions	893				893	9,969	10,862	
Internal Restrictions	770				770	1,036	1,806	
External Restrictions	623				623	5,144	5,767	
Other Capital Funding Sources e.g.								
• Loans						5,000	5,000	
Income from sale of assets								
• Plant & equipment	431				431	-	431	
Total Capital Funding	11,315				11,315	21,165	32,481	

2016/17 September Quarterly Budget Review Statement

Capital Expenditure Review Statement

For the period 01 July 2016 to 30 September 2016

	Original Budget 2016/17 \$	Approved Changes				Recommended Changes for Council Resolution \$	Projected	ACTUAL YTD \$
		Sept Review 2016/17 \$	Dec Review 2016/17 \$	Mar Review 2016/17 \$	Revised Budget \$		Year end result 2016/17 \$	
• Plant & Equipment	1,531				1,531	-	1,531	
• Land & Buildings	799				799	292	1,091	
• Water Network	1,700				1,700	2,229	3,929	
• Sewer Network	1,510				1,510	15,746	17,256	
• Office Equipment	120				120	109	229	
• Furniture & Fittings	131				131	(6)	125	
• Other Structures	504				504	317	821	
• Stormwater Drainage	50				50	6	56	
• Library Books	61				61	5	66	
• Tip Assets	280				280	558	838	
• Roads, Bridges & Footpaths	1,363				1,363	1,165	2,528	
• Other Assets	450				450	745	1,195	
• To/From Reserve	508				508	-	508	
Loan Repayments (principal)	2,308				2,308	-	2,308	
Total Capital Expenditure	11,315				11,315	21,165	32,481	

Cash and Investment Budget Review Statement

2016/17 September Quarterly Budget Review Statement

Cash and Investment Budget Review Statement

For the period 01 July 2016 to 30 September 2016

	Original Budget 2016/17 \$	Approved Changes				Recommended Changes for Council Resolution \$	Projected	ACTUAL YTD \$
		Sept Review 2016/17 \$	Dec Review 2016/17 \$	Mar Review 2016/17 \$	Revised Budget \$		Year end result 2016/17 \$	
Unrestricted								
Externally restricted								
Developer Contributions	1,448	(117)					1,331	1,331
Domestic Waste Management	1,475	423					1,898	1,898
Water Supplies	2,696	620					3,316	3,316
Sewerage Services	2,803	862					3,665	3,665
Special Purpose Grants	1,007	(69)					938	938
Total Externally Restricted	9,429	1,719					11,148	11,148

Cash and Investment Budget Review Statement

2016/17 September Quarterly Budget Review Statement

Cash and Investment Budget Review Statement

For the period 01 July 2016 to 31 September 2016

	Original Budget 2016/17 \$	Approved Changes				Recommended Changes for Council Resolution \$	Projected	ACTUAL YTD \$
		Sept Review 2016/17 \$	Dec Review 2016/17 \$	Mar Review 2016/17 \$	Revised Budget \$		Year end result 2016/17 \$	
Internally Restricted								
Employee Leave Entitlements	3,718	0					3,718	3,718
Replacement of Plant and Vehicles	2,752	(93)					2,659	2,659
Deposits, Retentions & Bonds	776	(99)					677	677
Works in Progress	5,291	(442)					4,869	4,869
Land & Buildings	2,071	(23)					2,048	2,048
Election	167	(8)					159	159
Total Internally Expenditure	14,775	(645)					14,130	14,130
Total Restricted	24,204	1,074					25,278	25,278
Total cash and investments	24,881	1,510					26,391	26,391
Available cash	677	436					1,113	1,113

Cash and Investment Review Statement

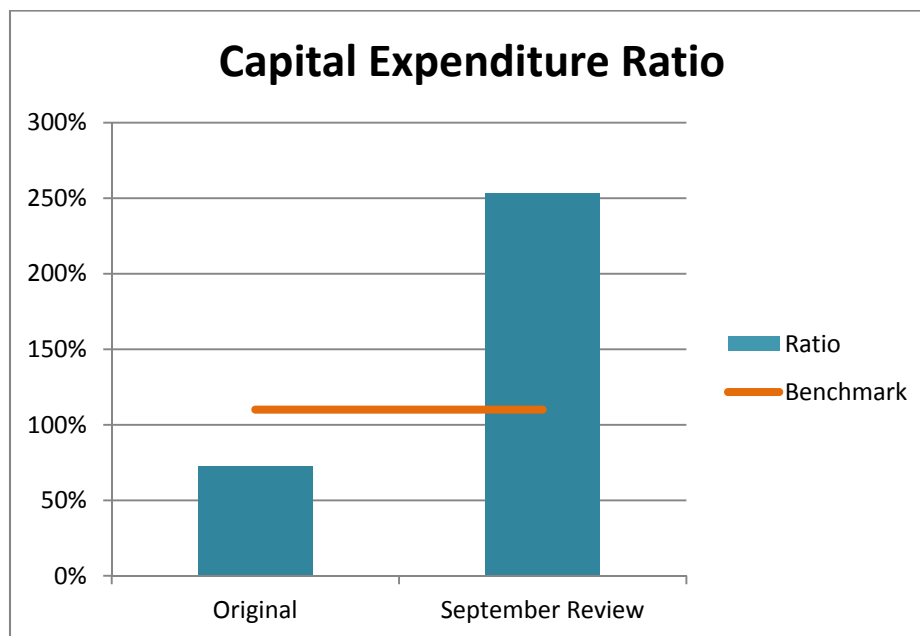
2016/17 September Quarterly Budget Review Statement

Cash and Investment Review Statement

For the period 01 July 2016 to 30 September 2016

Cash and Investment Review Statement	30 September 2016	31 December 2016	31 March 2017
<p>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:</p> <ul style="list-style-type: none"> Local Government Act 1993 – Section 625 Local Government Act 1993 – Order dated 12 January 2011 Local Government (General) Regulation 2005 Trustee Amendment (Discretionary Investments) Act 1997 Section 14A(2), 14c(1) and (2) 			
Investments			
AMP	5,000,000.00		
Beyond Bank	3,000,000.00		
CBA	1,847,000.00		
ME Bank	5,000,000.00		
MY State Bank	1,000,000.00		
NAB	3,500,000.00		
Newcastle Permanent Building Society	1,000,000.00		
Westpac	1,000,000.00		
St George	5,000,138.43		
Total Investments	26,347,138.43		

Base Case Scenario – Sustainability Indicators



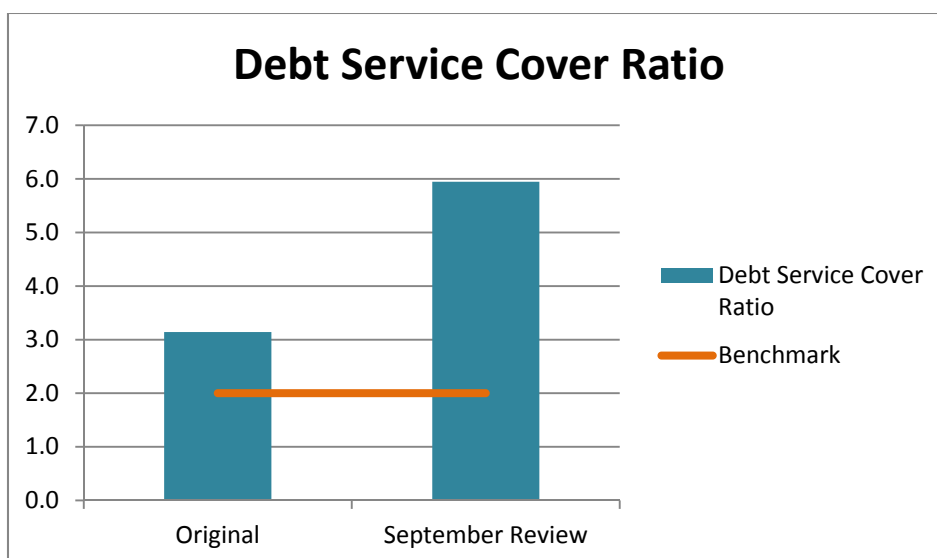
Purpose of Capital Expenditure Ratio

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

Commentary on 2015/16 Result

September 2016/17 Ratio 253%

A capital expenditure ratio of 2.53 times suggests that Council has a solid expansive capital works program.



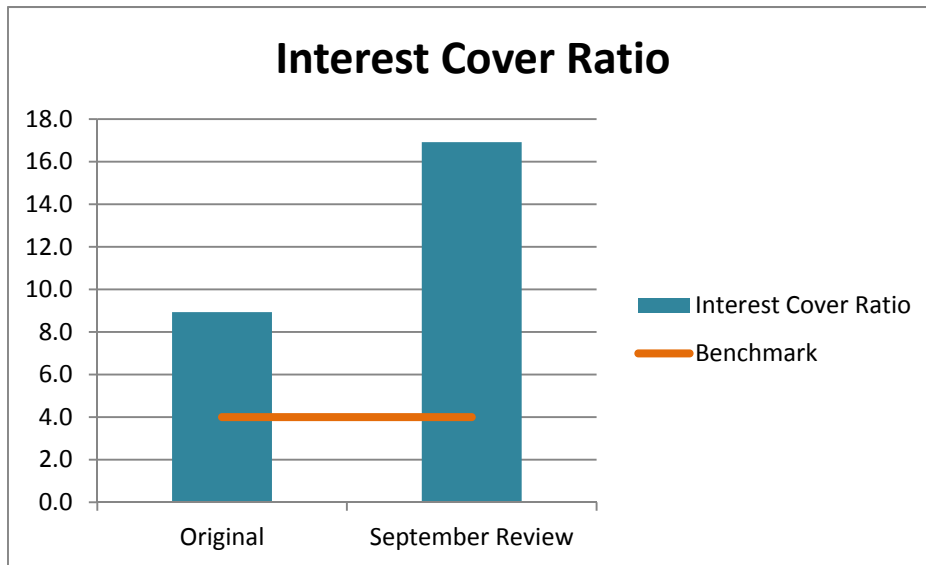
Purpose of Debt Service Cover Ratio

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

Commentary on 2015/16 Result

September 2016/17 Ratio 5.9x

A debt service ratio of 5.9 times means Council has capacity to borrow more funds if required.



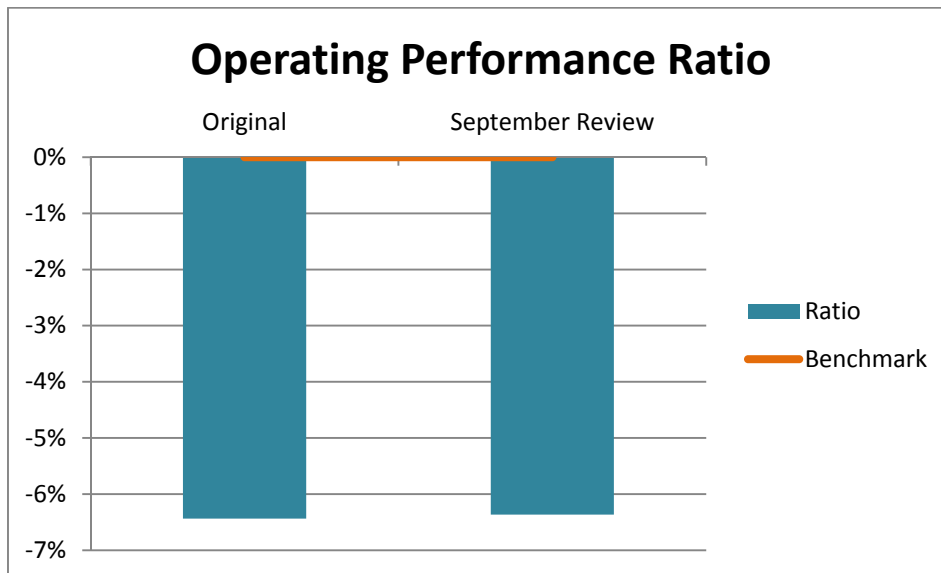
Purpose of Interest Cover Ratio

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

Commentary on 2015/16 Result

September 2016/17 Ratio 16.9x

An Interest Cover ratio of 16 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 Performance Ratio

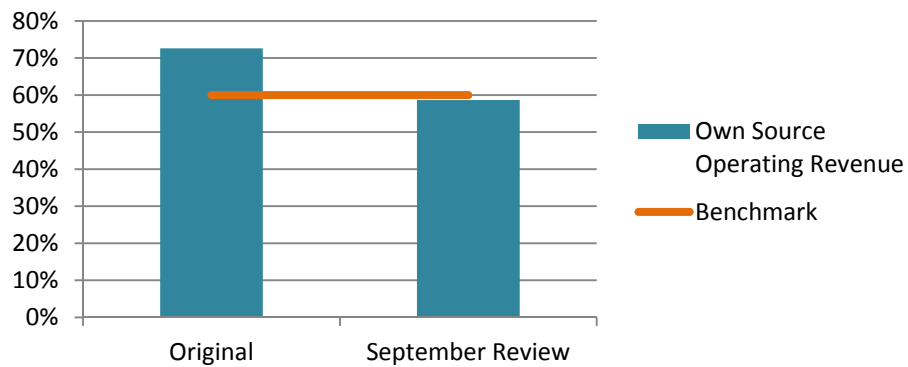
This ratio measures Councils achievement if containing operating expenses within operating revenue.

Commentary on 2016/17 Result

September 2016/17 Ratio -6%

Council continues to work towards the benchmark as a part of Fit for the Future. It has improved slightly to the end of September.

Own Source Operating Revenue Ratio



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 2016/17 Result

September 2016/17 Ratio 59%

This ratio has declined due to the \$10m Portland STP grant.

Part A: Contracts Review Statement

2016/17 September Quarterly Budget Review Statement

Contracts Review Statement

For the period 01 July 2016 to 30 September 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.						
Oculus	Marrangaroo Masterplan DCP Consultancy	\$178,780	8/08/2016	16-202	14 Months	Y
Ellis & Sons Group Pty Ltd	Lithgow Skate Park Shade Structures	\$50,160	2/08/2016	N/A	4 Months	Y
Data #3 Limited	Annual Microsoft Licence	\$58,558.86	19/09/2016	N/A	Annual	Y
For Earth Pty Ltd	Aeration System at Sludge Lagoon	\$57,640.00	23/09/2016	N/A	2 Months	Y
Grosvenor Engineering Group	Centrelink Air Conditioner	\$151,033.72	21/09/2016	N/A	5 Months	Y
Statewide Mutual	Insurance Premiums	\$812,915.16	4/07/2016	N/A	Annual	Y
Statecover	Insurance Premium	\$151,645.40	5/07/2016	N/A	Annual	Y
Jardine Lloyd Thomas	Insurance Premium	\$130,817.50	1/07/2016	N/A	Annual	Y
Upper Macquarie County Council	Weed Control	\$145,335.30	5/08/2016	N/A	3 Months	Y

Part B: Consultancy and Legal Expenses Review Statement

2016/17 September Quarterly Budget Review Statement		
Contracts Review Statement		
Actual expenditure 1 July 2016 to 30 September 2016		
Expense	Year to Date \$	Legal Budget Allocation (Y/N)
Consultancies	123,817.12	Y
Legal Fees	33,610.79	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.