

Our Place...Our Future

2017-2021 Delivery Program

2019/2020 Operational Plan

DRAFT FOR COMMUNITY CONSULTATION





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Our place...Our future

I am pleased to present to you the *Supplementary Combined Delivery Program 2017/18 – 2020/21 and Operational Plan 2019/20*.

As the community would be aware in accordance with the January Extraordinary Council meeting resolution (Min. No. 19-03), Council has submitted an application to the NSW Independent Regulatory and Independent Pricing Tribunal (IPART) to maintain the current Special Rate Variation (SRV) + 2.7% rate peg + a one-off (permanent) 4.23% SRV. IPART will release the 2019/20 SRV determinations on 14 May 2019.

Although Council, has had to make the tough decision to apply for a Special Rate Variation to improve Council's financial sustainability, fund infrastructure renewals and fund asset maintenance; Council has resolved that there will be no increases in 2019/20 to:

- Sewerage Charges;
- Residential Stormwater Levy;
- Waste Charges; or
- Water Charges.

The Draft Operational Plan 2019/20 has included income and the proposed expenditure program for the new SRV. Should IPART decline Council's application, the Draft Operational Plan 2019/20 will need to be amended, with the proposed SRV income and expenditure to be removed.

The projected total SRV income (from maintaining the current SRV plus adding the new SRV) is estimated at \$1.14 million for the 2019/20 year. The funds will be allocated as follows:

- \$725,000 on Transport (sealed roads, unsealed roads, footpaths, cycleways, bridges and road drainage)
- \$100,000 on stormwater drainage
- \$250,000 on buildings
- \$70,000 (approximately) on business improvement initiatives which will either generate additional revenue or reduce long-term costs.

Council proposes to complete works to the value of \$21,334M in 2019/20. Key projects included in the draft Capital Works Program 2019/20 are:

- \$3M - Lithgow Resource Recovery;
- \$1.6M - Lithgow Sewerage Treatment Plant;
- \$1.97M - Smart Water Meters (completion of project);
- \$1.2M - Unsealed Roads Sealing; and
- \$2.1M - Cullen Bullen Sewer Upgrade.

Cr Ray Thompson
Mayor



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www.haveyoursay.lithgow.com



Delivery Program 2017-2021

Operational Plan 2019/20

The Delivery Program 2017-2021 and Operational Plan 2019/2020 is a document that is required by the Local Government Act 1993 to identify “the Council’s activities for at least the current Council’s four year term of office; and the Council’s revenue policy for the next year”.

The 4 year Delivery Program identifies the principle strategies to be undertaken by Council to achieve the outcomes established in the Community Strategic Plan 2030

The annual Operational Plan provides the details of the plan; the individual actions and programs that will be undertaken each year to achieve the commitments made in the Delivery Program.

The Delivery Program and Operational Plan build upon the significant amount of on-the-ground improvements which Council has undertaken in 2017/18 and responds to the needs of the community identified in the Community Strategic Plan 2030. The

Our vision for the future

A centre of regional excellence that:

- Encourages community growth and development
- Contributes to the efficient and effective management of the environment, community and economy for present and future generations.

Caring for our Community

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

Strengthening our Economy

Providing for sustainable and planned growth through the diversification of the economic base, the development of diverse job opportunities and the provision of a broad range of formal and non-formal educational services.

Developing our Built Environment

Providing a choice of effective public and private transport options, suitable entertainment and recreational facilities and lifestyle choices while enhancing the existing rural areas, villages and towns that make up the Lithgow LGA.

Enhancing our Natural Environment

Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.

Responsible Governance and Civic Leadership

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

Integrated Planning & Reporting Framework

The Integrated Planning and Reporting Framework is based on a perpetual planning cycle which encourages an inclusive and transparent approach to the development of a sustainable local government area and responsible civic leadership.



The **Community Strategic Plan (CSP)** is a plan by the community, for the community. It identifies our values, strengths, challenges and opportunities for the future development and growth of the Lithgow LGA.

The **Resourcing Strategy** looks in detail at matters directly related to Council and is made up of three key documents:

- The **Workforce Strategy** addresses the human element of Council's Resourcing Strategy. It looks at ensuring that staff have the necessary skills to implement the Delivery Program; promote staff retention and position Lithgow City Council as an Employer of Choice within the community.
- The **Asset Management Strategy** identifies agreed levels of services and maintenance/renewal requirements of Council assets.
- The **Long Term Financial Plan** focuses on ensuring that Council is financially sustainable and able to fund the long-term requirements of the community including major capital works programs, maintenance and renewal programs whilst living within its means and being Fit for the Future.

The **Delivery Program** identifies the principle strategies to be undertaken to implement the outcomes identified in the Community Strategic Plan during the Council's 4 year term of office.

The **Operational Plan** provides details actions and targets to measure the implementation of the Delivery Program. The Plan also includes Council's Statement of Revenue Policy.

Reporting – Annual, Quarterly, Six Monthly and End of Term

Lithgow City Council's performance is monitored through quarterly reviews of the Delivery Program and Operational Plan. The Annual Budget is presented to Council for comment and adoption. Council reports its financial performance Quarterly and provides a Six Month progress report against:

- Implementation key objectives set out in the Delivery Program and Operational Plan.
- Achievements of performance goals.
- Current programs and projects.

In addition at the end of each Council's term of office an, End of Term Report is completed for the four year term. Each of these reports should answer the question – Did Council do what we said we would? If not, why not?

All of the above documents are reported to Council within legislative timeframes and are available on Council's website www.council.lithgow.com for viewing.

The Lithgow Region

The Lithgow local government area covers approximately 4,551km², extending from Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2017 is 21,565 with a population density of 0.5 persons per hectare.

(source: <http://profile.id.com.au/lithgow/home>).

The local government area is inclusive of the rural communities of:

- Blackmans Flat
- Ben Bullen
- Bogee
- Capertee
- Clarence
- Cullen Bullen
- Dargan
- Glen Davis
- Glen Alice
- Good Forest
- Hartley
- Hampton
- Kanimbla
- Lidsdale
- Lithgow
- Lowther
- Marrangaroo
- Meadow Flat
- Megalong
- Newnes
- Palmers Oakey
- Pipers Flat
- Portland
- Rydal
- Sodwalls
- Tarana
- Wallerawang

Aboriginal Heritage

The Lithgow local government area lies almost wholly within the Wiradjuri Aboriginal nation, with the Gundungurra nation situated to the south and the Darug nation to the east.



LITHGOW

AT A GLANCE



45 is our Median Age



9% of residents were born overseas



5.7% of residents are Aboriginal and Torres Strait Islander decent



11% of the population are older couples without children



22% of the population are couples with children

AREA: 4,567KM²

POPULATION: 21,565 ERP 2017

POPULATION DENSITY:
0.5 PERSONS PER HECTARE

YOUR council



Employs **177.4** FTE which equals
8.2 FTE per 1,000 residents. Total employee costs per 1,000 residents is
A\$768k 30 June 2018

3% of residents speak a language other than english at home



\$1.27 billion
GROSS REGIONAL PRODUCT



10 Primary Schools
2 High Schools
1 Central School

Plus

1 TAFE &
1 University



9% of residents have a university qualification



Median weekly household income is **\$987**



27% Households have a mortgage & the median weekly mortgage repayment is **\$324**



10% of housing is Medium and high density housing



23% of households are renting & the Median weekly rent is **\$231**

Public Administration & Safety is our largest employer generating 1,050 local jobs



1,293 local businesses
8,601 local jobs
8,843 employed residents



7.46% Unemployment (September quarter 2018)



Source: <http://council.lithgow.com/community-profile/> and Local Government Performance Excellence Program FY18 Report (Dec 2018).

How does Council work?

Role of councillors

The Lithgow local government area is represented by seven councillors elected in September 2016 for a four-year term of office and two councillors elected following a by-election on 8 April 2017.

Our Councillors as of 4pm on Wednesday 12 April 2017 are:

- Councillor Ray Thompson, Mayor
- Councillor Wayne McAndrew, Deputy Mayor
- Councillor Stephen Lesslie
- Councillor Cassandra Coleman
- Councillor Joe Smith
- Councillor Maree Statham
- Councillor Steve Ring
- Councillor Darryl Goodwin
- Councillor Deanna Goodsell

Elections are held every two years by the Councillors in September for the position of Mayor and yearly for the position of Deputy Mayor.

Council meetings

Council meets on the fourth Monday of each month, in the Council Chambers, 180 Mort Street, Lithgow to consider matters requiring a decision by Council.

Council meetings are open to the public except on occasion when there is a discussion of confidential items such as sensitive legal or commercial matters.

Business Papers are available on the Friday before each Council meeting at Council's Customer Service Centre and on the website at www.council.lithgow.com.

Community Engagement

Council is required by legislation to consult widely with the community. Lithgow Council does this by actively working to extend and strengthen channels of communication with the community. By strengthening our community involvement in decision-making and in the delivery of programs and projects we are working to build a better community and increase the sustainability of the area.

A number of strategies are employed to involve the community in decision-making and in the delivery of programs and projects.

Council works closely with the community to develop a number of key strategic plans through public forums, reference groups and surveys. Prioritised actions and activities from these documents are included in the Operational Plan.

Council engages with the community using a variety of methods including:

- On-site community meetings.
- Engagement in program and project-specific working groups to develop plans and strategies.
- Providing open access to key planning documents through Council's website, libraries and the Customer Service Centre.
- Distribution of Council's newsletter 'Council Connections' weekly via email Development of the Annual Report 'A Year in Review'
- Development of the End of Term Report in the final year of Council's Term of office.
- Undertaking surveys to gauge community satisfaction and to enable emerging issues to be discussed.
- Holding community information sessions to inform the community of the annual Operational Plan process and invite feedback.
- Enabling the community to participate through being a member of Council's Advisory Committees.
- Distribution of Media releases via local and regional press, Council Column, Council Connections, Council's website and social media.
- Information sheets, flyers and pamphlets are developed on a range of topics and are available from the Council Administration Centre, Libraries and on Council's website.

The Mayor, General Manager and other authorised staff also meet regularly with representatives of industry, community organisations and interested groups to stay abreast of current concerns and obtain feedback on Council's performance.

Participation in Decisions

Residents have the opportunity to address the Council at each council meeting as part of the Public Forum. This may include any matter listed for discussion at the meeting, or any other matter with appropriate notice.

Council's decisions are implemented by Council's staff under the leadership and direction of the General Manager.

Fit for the Future

On 6 December 2016, Council received a 'Notice of intention to issue a Performance Improvement Order to Lithgow City Council under Section 438A of the Local Government Act 1993' from the, then Minister for Local Government, the Hon. Paul Toole, MP.

The Minister identified the following reasons for issuing the Notice:

- The reassessment of Council's *Fit for the Future* (FFTF) proposal by the Office of Local Government identified a failure by Council to follow the principles of sound financial management with respect to ensuring that Council's forecast spending is responsible, sustainable, aligning general revenue and expenses.
- Council had reported annual deficits in its financial statements over the past five financial years, and consistently forecasted deficits in its Long Term Financial Plan (LTFP) for the next ten years until 2024-2025.
- Council's FFTF reassessment proposal forecast to meet the financial sustainability criteria relied heavily on two proposed Special Rate Variations (SRV's). Council did not have a documented strategy to meet its forecast operating performance ratio to ensure its long term financial sustainability which did not include a SRV.
- Following IPART's determination that Council is 'not fit', Council did not provide substantive evidence of strategies implemented since the IPART review to move Council towards long term financial sustainability.
- Following re-assessment by the Office of Local Government against the IPART Criteria, it was identified that financial sustainability ratios forecast in Council's FFTF reassessment submission (General Fund) did not align with the ratios forecast in Council's LTFP (Consolidated Fund).

Section 355 Committees

Council has a number of committees made up of Councillors, Council Officers and members of the community who act in an official capacity on behalf of Council within the confines of the charter of the committee. Advisory committees provide advice to Council on specific subjects such as environmental or youth issues.

Moving Forward

In response, Council engaged the services of specialist consultants, Morrison Low to develop a Performance Improvement Plan that would position Council for a sustainable future by:

- Reviewing and developing Council's Long Term Financial Plan (LTFP) to incorporate a Fit for the Future Improvement Plan and strategies.
- Reviewing Council's Asset Management Plan and Special Schedule 7.
- Preparing a Financial Management Maturity Assessment to understand Council's Financial Management Maturity Status and developing an Improvement Plan with specific priority actions.

This work was completed as part of Council's Integrated Planning and Reporting Framework (IPR) and the actions identified support the following objective in the Community Strategic Plan 2030:

- GL2 – Moving towards a sustainable Council.

The work undertaken by Morrison Low to position Council for a sustainable future provides a range of long term benefits and value for Council and the community in the form of:

- A robust financial plan with improvement options for longer term sustainability.
- An opportunity for Council to provide improved services to the community.
- Good practice financial management governance, procedures and process.

- It satisfies the additional Integrated Planning and Reporting requirement for the Asset Management Plan and asset service levels.
- Building confidence in the community that Council is financially sustainable to deliver on the Community Strategic Plan outcomes, key programs and projects.
- Meeting all statutory obligations and being in a position to maintain stewardship of the community's resources.
- Ensuring transparent annual planning and reporting processes through the IPR Framework which shows the implementation of the Performance Improvement Plan.

As part of the process, Morrison Low, conducted interviews with Management and conducted an internal workshop with Council staff to identify forward planning actions for inclusion in the FFTF Improvement Plan. These actions have been interwoven into the suite of documents that make up IPR Framework for implementation.

Morrison Low identified 37 recommendations as part of the Financial Management Maturity Assessment for Council to investigate and implement. An Internal Finance Committee made up of representation from across Council meets regularly to review the Business Improvement processes identified. Progress is reported monthly to the Office of Local Government. As at 30 June 2018, Council has completed and implemented appropriate business improvement strategies for 25 of the 37 recommendations.

Morrison Low identified in the Financial Management Maturity Assessment and Council has included in the Long Term Financial Plan 2019-2029 the following actions which will impact both Council and the Community but are crucial to ensuring that Lithgow Council is 'Fit for the Future'. They are:

1. The development of a Service Review Framework.
2. To apply for a new permanent Special Rate Variation of 9% from 2019/20.

Note: At the Extra Ordinary Meeting of Council held on 29 January 2019 its was resolved (Min No. 19-03) THAT Council:

1. Acknowledge the feedback received from the community during the community engagement and public exhibition process and provide this to the NSW Independent Regulatory and Pricing Tribunal (IPART) as part of the Special Rate Variation application by Lithgow City Council.
2. Adopt the following Integrated Planning and Reporting Framework documents that include the permanent Special Rate Variation Scenario - Maintain the current SRV + rate peg + one-off (permanent) 4.23% SRV:
 - a. Supplementary Combined 2017-21 Delivery Program and 2018/19 Operational Plan
 - b. Supplementary 2017-21 Workforce Plan
 - c. 2019-2029 Long Term Financial Plan
 - d. 2019-2019 Asset Management Strategy
3. Make application to the NSW Independent Regulatory and Independent Pricing Tribunal for the Scenario - Maintain the current SRV + rate peg + one-off (permanent) 4.23% SRV under section 508 (2) of the NSW Local Government Act – being an increase in a single year commencing in 2019/20 for the specific purposes of:
 - a. Maintaining existing services
 - b. Enhancing financial sustainability
 - c. Infrastructure maintenance/renewal
 - d. Reduce infrastructure backlogs.

MOVED: Councillor R Thompson SECONDED: Councillor S Ring

Proposed Special Rate Variation

Council has submitted an application to IPART for a Special Rate Variation. The 2019-2029 Long Term Financial Plan (LTFP) includes a Sustainable Assets Scenario, which locks in further organisational improvements and identifies the need to apply to replace the existing infrastructure special rate variation (SRV) of 4.77% when it expires on 30 June 2019. If approved, a replacement SRV is planned to commence in 2019/20. Council will be informed of the outcome of the application in May 2019.

If Council is successful in an application for a new permanent SRV of 9% to commence in 2019/20, together with the proposed improvement measures included in the LTFP, Council will be assured of its financial sustainability and will be able to meet all of the Fit for the Future (FFTF) ratios over the 10 year term of the LTFP. The proposed SRV represents the continuation of the existing 4.77% SRV together with a further 4.23%. The ongoing identification of organisational efficiencies, cost savings and maximisation of revenue will assist Council to overcome its financial sustainability challenges with the lowest possible impact on ratepayers.

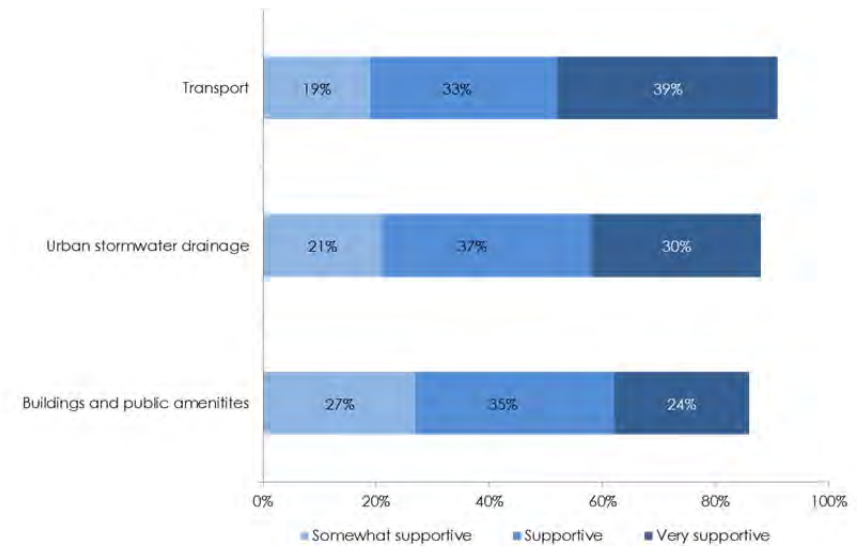
Council has applied for a SRV of 9% when the existing SRV for infrastructure improvements expires at the end of 2019/20. The new SRV in 2019/20 will mean an additional increase of 4.23% for ratepayers at that time. This, when combined with other improvement measures, enables Council to operate with a small surplus which provides additional cash resources to help fund extra infrastructure renewals. These financial results make the Council 'fit' in accordance with the Office of Local Government guidelines. In the LTFP Scenario, Council is able to meet the operating performance ratio from 2019/20 onwards. Council will closely monitor its operating result and budget to ensure an operating surplus is retained. This means that Council will continue to operate largely within its existing funding levels and implement a number of improvement initiatives, including ongoing service reviews, to ensure ratepayers receive an agreed, affordable level of service and that the services are provided in an efficient and cost effective manner.

Although Council has applied for another SRV of 9% from 2019/20, the actual impact on ratepayers is only an additional 4.23%. If IPART refused the application, ratepayers could expect a fall in their rates of 4.77%. Without a new SRV, the rate peg (which is 2.7% for 2019/20) would be applied to the

lower rate base resulting in a net decrease in rates of approximately \$624,000. In the SRV Scenario, 2019/20 ratepayers will receive a further 4.23% increase in that year. Council will continue its efforts to find further improvements to reduce the reliance on the additional SRV application.

Another benefit of the LTFP Scenario is that the cash reserve balance for general fund trends upwards from 2024. This places Council in a sound cash position with ongoing capacity to fund asset renewals.

Top 3 community priorities for expenditure



Overall residents are supportive of investment increasing for all 3 types of services/facilities, though support was highest for 'transport', with 91% of residents being at least 'somewhat supportive'.

2018 Asset Management Study Community Survey

Micromex Consulting

Service Framework Review

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 – Moving towards a sustainable Council

Council has recognised the importance of having an in-house service to develop, plan and facilitate business improvement across the organisation. In 2018/19, Council appointed a contract Service Review Coordinator to work across divisions and with the community to develop Service Plans for Council services.

By working together to identify 'agreed services levels at best value' and we can ensure we are meeting the needs of the community.

In 2019/20, our focus will be on establishing a Service Planning Framework and undertaking process improvement to identify efficiencies, improve organisational performance and work towards ensuring that your council is 'Fit for the Future'.

The Service Planning Framework will integrate our Integrated Planning and Reporting process with our service delivery and provide a connector between individual and organisational performance.

IMPROVING organisational performance



Outcomes

- A service based approach to planning
- An integrated process for planning and budget development
- Consideration of service delivery to inform budget needs
- Increased community and employee engagement in relation to planning and delivery.

An integrated approach

People

- Workforce, employee engagement, values & behaviours, Performance management, Learning and Development, Work Health & Safety.

Planning and Reporting

- Integrated Planning, Reporting, measuring and engaging with the community.

Process Improvement

- Service focus, service reviews, continuous improvement.





caring for our community

Lithgow Library partnering with Bunnings to delivery DIY programs for seniors

Community Development

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC1 We feel connected and supported.
- CC2 There are services and facilities that suit our needs.

Lithgow City Council's Community Development Team takes a proactive role in strengthening community wellbeing and harmony along with identifying unmet needs impacting the community.

The Community Development Team is engaged with large cross section of agencies and networks to work in partnership to deliver a range of services, events and programs across the Local Government Area. The Team advocate on behalf of the community by lobbying Government, Business and Non-Government Agencies to address and improve the quality of life for our residents.

Key Council Plans & Strategies

- Youth Strategy
- Disability Access Inclusion Plan
- Ageing Strategy
- Village Improvement Plans

CC1 – WE FEEL CONNECTED AND SUPPORTED

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|--|---------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC1.1 – Local indigenous and CALD communities are supported. | CC1.1.1 Assistance provided to support the activities of local Aboriginal and Cultural and Linguistically Diverse organisations. | <p>NAIDOC Day held each year with participation of Council and other organisations.</p> <p>Community Development Officer to provide assistance to Mingaan Wiradjuri Aboriginal Corporation and other local Aboriginal and Torres Strait Islander groups as required.</p> <p>Harmony Day held each year with participation of Council and other organisations.</p> <p>The Community Development Officer to attend Multicultural Group gatherings and work with LINC and other multicultural groups as required.</p> | 100% complete | Community and Culture |
| | CC1.1.2 Conduct and celebrate Naturalisation Ceremonies as required. | Naturalisation Ceremonies conducted. | 100% complete | Executive |
| CC1.2 – We are responsive to the needs of an ageing population. | CC1.2.1 Celebrate the contribution to the community by our senior residents. | Coordinate activities to celebrate the annual Seniors Festival and Grandparents Day. | 100% complete | Community and Culture |
| | CC1.2.2 Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts. | Gifts sourced and distributed to residents at the Nursing Homes. | 100% complete | |

CC1 – WE FEEL CONNECTED AND SUPPORTED

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|--|---------------------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC1.3 We are a Family Friendly Community. | CC1.3.1 Develop the Family Friendly Strategy. | Draft Family Friendly Strategy finalised and adopted by Council. | 100% complete | Community and Culture |
| | CC1.3.2 Regular attendance by the Community Development Officer at meetings of the Lithgow Cares Partnership and participation in community events | Community Development Officer to attend meetings of the Lithgow Cares Partnership. | 100% of meetings attended | |
| CC1.4 Assistance is provided to community groups and organisations. | CC1.4.1 Promote and administer the Financial Assistance Program to community organisations. | Program advertised and submissions received in April. | 100% processed | |
| | | Program advertised and submissions received in October. | 100% processed | |
| | CC1.4.2 Provide support for Men's Shed organisations in the promotion and development of activities. | Community Development Officer to provide support to the Lithgow, Wallerawang and Portland Men's Sheds as required. | 100% of meetings attended as required | |

CC1 – WE FEEL CONNECTED AND SUPPORTED

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|--|-------------------------------------|--|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC1.5 Celebrate and grow volunteering | CC1.5.1 Celebrate the contribution that volunteers make to our community. | National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow. | 100% complete | Community and Culture Community & Culture |
| | CC1.5.2 Enhance volunteering opportunities in the community. | Promotion of volunteering and volunteering opportunities undertaken through: <ul style="list-style-type: none"> Youth Council Youth Networks Media Social Media Website | 100% complete | |
| CC 1.7 We support and promote gender equality and the empowerment of women and girls. | CC.1.7.1 Establish a Women's Advisory Committee. | Women's Advisory Committee established and supported to promote gender equity programs. | Minimum of 6 meetings held annually | |
| | CC 1.7.2 Celebrate International Women's Day each year. | International Women's Day celebrated and promoted in the community. | IWD event held | |
| | CC 1.7.3 Provide support to the Lithgow Area Women's Shed, as required. | Community Development Officer to provide support to the Lithgow Area Women's Shed, as required. | 100% meetings attended | |

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|--|----------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC2.1 Increased awareness of local services and facilities. | CC2.1.1 Information placed on community noticeboards weekly. | Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"> • Council Administration Centre • Cook Street Plaza • All Branch Libraries. | 100% complete | Community & Culture |
| | CC2.2.1 Participate in the Community Services Interagency. | Regular attendance by the Community Development Officer at Community Services Interagency meetings and participation in events. | 100% of meetings attended. | |
| CC2.2 We provide a range of health services which meet the needs of the community. | CC2.2.2 Facilitate the Mayors Mental Health Taskforce | Meetings held bi-monthly. | 100% complete | |

COMMUNITY DEVELOPMENT PROGRAM - PROJECTS 2018/2019

| Project | Project Costs \$ | Funded from Net Revenue \$ |
|-------------------------------------|---------------------|----------------------------|
| Financial Assistance Program | 83,000 | (83,000) |
| Financial Assistance | 48,000 | (48,000) |
| Portland Pool Financial Assistance | 35,000 | (35,000) |

Library Services

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC2 There are services and facilities that suit our needs.

Changing how we do things

Lithgow Library Learning Centre is responding to the changing needs of the community by providing opportunities for learning and social interaction in a safe welcoming space. Libraries are the “Community Living Room”. We provide social equity by being a physical space where people can interact. You can learn just about anything at a library and nowhere else are you encouraged to take as much as you can carry for free. While we foster a love of reading and learning, libraries are not always about books. Here anyone can join a knitting group, play ukulele, learn drumming or just visit to read a paper, find information or bring children to Storytime. And if you cannot get to us then we will come to you through our Home Library Service.

While we continue to trial new programs to offer to the community we still have some very popular regular programs such as Pre School Storytime, Baby Bounce and Rhyme Time, and computer classes for seniors. A number of less traditional library programs have proven to have wide appeal such as; ukulele and drumming groups, learning the tarot and tabletop gaming. Through engagement with the community we will continue to offer new programs that will fill gaps or complement other programs running in the community.

The library is also working to ensure that access to information and recreational reading is available outside of library hours through our digital presence. For students we have access to information databases which provide authoritative texts for assignments, and Studiosity which provides homework assistance for students in years 3-12. The library also has access to Haynes car manuals which includes hundreds of cars and motorcycles and more recent subscriptions to Beamafilm for movie and documentary screenings and Ziptales, a resource aimed at younger children for stories and learning. A recent change to our eBook supplier has now provided access to hundreds of electronic audio books and eMagazines in addition to eBooks. All of these resources are proving popular and are available free of charge to library members. Our website is a portal to all of these

resources and information on programs and events can be found there or also on our Facebook page which we share with Eskbank House Museum.

Throughout the year we also have many different displays and exhibitions ranging from local artists to history displays, which often run in conjunction with speaker events. Why not drop into the library to see what is on display today?

Lithgow City Council is responsible for:

- 3 modern libraries: Lithgow, Wallerawang & Portland
- Local Studies Collection
- Home Library Service
- Dedicated Youth Zone and Young Adult collection
- Children’s Services, including Storytime, Baby Bounce & Rhyme Time, Little Bang Discovery Club, School Holiday activities and more
- Over 80,000 items borrowed in 2018
- 800 new members in 2018.

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|--|------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC2.3 We provide learning opportunities which meet the needs of the community. | CC2.3.1 Provide relevant and engaging Library services and resources that meet community need. | Children's early literacy sessions held twice weekly during school term. | 20 sessions per term | Library |
| | | School Holiday Activity Program held 2 days per week during school holidays. | 2 sessions per quarter | |
| | | <ul style="list-style-type: none"> Number of new members Number of library loans Number of visitors to the Library. Number of bookings of the Library computers and WIFI. Number of e-Book loans. | 5% increase per annum | |
| CC2.3 We provide learning opportunities which meet the needs of the community. | CC2.3.2 Enhance the physical space of the Library to meet changing need. | <ul style="list-style-type: none"> Replace furnishings, fittings and shelving at all branch Libraries as required. Provide new technology to meet community need. | 100% complete | |
| | | | | |
| CC2.3 We provide learning opportunities which meet the needs of the community. | CC2.3.3 Maintain membership of the Australian Learning Community Network. | Membership paid. | 100% complete | |

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|-----------------------------------|---|---|--------------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| | CC2.3.4 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. | Purchase additional book and other reading resources to ensure a balanced and relevant collection. | Allocated budget 100% expended | Library |
| | | Remove damaged, irrelevant and dated material from the collection. | Number of items deleted | |
| | CC2.3.5 Share Library resources with other communities. | <ul style="list-style-type: none"> The number of Reciprocal Borrowers The number of inter-library loans. | 100% processed | |
| | CC2.3.6 Conduct exhibitions and displays. | Exhibitions and displays conducted annually. | 10 per annum | |
| | CC2.3.7 Develop the Local History Collection | The Births, Deaths and Marriages from the Lithgow Mercury indexed. | 100% complete | |
| | | <ul style="list-style-type: none"> Donated items catalogued and stored Digitised photographs incorporated into the Library collections. | 100% processed | |
| | CC2.3.8 Provide a community and education information service through events, displays noticeboards and pamphlet holders. | Community and education information areas updated. | 100% complete | |
| | | | | |

CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|--|------------------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC2.3 We provide learning opportunities which meet the needs of the community. | CC2.3.9 Community programs developed to promote the facilities and services offered by the Library. | Community events and programs held regularly. | Number of events and programs held | Library |
| | CC2.3.10 Provide outreach service to housebound residents within the LGA. | Home Library Service provided to residents in Wallerawang, Portland and Lithgow. | Total number of participants | |

LIBRARY PROGRAM - PROJECTS 2019/2020

| Project | Project Costs \$ | Funded from Building Reserve \$ | Funded from Grant Funding \$ | Funded From Net Revenue \$ |
|---|------------------|---------------------------------|------------------------------|----------------------------|
| | 300,310 | (23,000) | (196,609) | (80,701) |
| Lithgow Library external painting | 23,000 | (23,000) | | |
| Lithgow Library Refurbishment ** Installation of a glass balustrade and installation of air conditioning for the mezzanine level (local studies area), signage, furnishings and fittings. | 212,867 | | (196,609) | (16,258) |
| New books and reading resources | 60,243 | | | (60,243) |
| Portable public address system | 4,200 | | | (4,200) |

** denotes projects for which grant funding opportunities must be identified and applied for in 2019/20



Future Finders Program – Young Entrepreneurs Workshop at Lithgow High School

Youth Services

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC1 We feel connected and supported

Changing how we do things

The current structure of the Community Development Team includes one 4 day a week officer and one 2 day a week officer. This structure has enabled the 2 day a week officer to have a greater focus on youth development and specialise in matters related to youth.

Youth Council

In 2019/20 the focus of the Youth Council is changing to become youth-led and project-based. This means that membership will solely comprise of young people aged between 12 – 25 years. Council's Community Development Officer/s will assume the role of facilitator to support young people to identify and work on issues that are important to them. Councillors are welcome to attend Youth Council meetings on a bi-annual basis as special guests to talk to young people and learn about their projects. To ensure young people have a voice on Council, the Youth Council shall remain a committee of Council. The concept of "hands-on" project-based learning will be implemented to give young people an opportunity to find solutions to real-world problems and engage in practical, yet meaningful ways.

Youth Opportunities Programs

The Community Development Team is committed to providing a range of opportunities for young people in Lithgow. During 2018/19, the team rolled out the Future Finders program, delivering a range of business workshops and education and employment tasters for young people. The aim of the Future Finders program is to equip young people with the skills and knowledge to actualise a business idea or start-up. Through its exit strategy, the program will provide ongoing support to any young person wishing to delve into the commercial arena and empower them through the cultivation of a global mind-set.

Key Council Plans & Strategies

- Youth Strategy

CC1 – WE FEEL CONNECTED AND SUPPORTED

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|--|----------------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC1.6 Improved quality of life for our youth | CC1.6.1 Meetings of the Youth Council conducted in accordance with the Committee Terms of Reference. | Meetings held 8 times per year. | 100% of meetings held | Community and Culture |
| | CC1.6.2 Implement priority actions from the Youth Strategy | Priority actions from the Youth Strategy are implemented within available resources. | 3 priority actions implemented | |
| | CC1.6.3 Studiosity home tutor service maintained and available on website. | Studiosity service promoted to local students | Number of students registered | |
| | CC1.6.4 Provide Youth Scholarships to assist young people achieve their educational aspirations. | Promote and administer Youth Scholarships. | 8 Scholarships offered per annum | |



Lithgow Animal Shelter – Artworks by local students.

Lithgow Animal Shelter

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC3 We feel safe.

Changing how we do things

The Animal Shelter plays a vital role in the community. Council has acknowledged that the ownership of companion animals can contribute to improved physical and mental health of owners and plays an important role in the development of young children. Council strives to develop a family friendly community, and as such, are committed to provision of a high standard of animal care, community education and a safe community.

Lithgow Council has made significant investment into the Lithgow Animal Shelter in recent years, providing improved facilities and service. To complement this investment, improvements in public notification about lost animals through the Lithgow Animal Shelter Facebook Page @LithgowAnimalShelter has significantly increased information sharing leading to animals and owners being reunited quickly.

Over 460 animals made their way to the Lithgow Animal Shelter in 2017/18 which is a 64% increase on the previous year. Thankfully 63% of these animals are returned to their owners, with another 30% of animals found new homes. The Lithgow Animal Shelter exceeds benchmarks for 'live release' of animals admitted to the shelter with 93% of animals compared to 79% national and 71% NSW (School of Veterinary Science, University of Queensland in 2017).

Not happy to rest on achievements, improvements are planned for the 2019/20 financial year. While the occurrence of the parvovirus has dramatically reduced in the past years, it is still a threat to unvaccinated and young animals. To assist this we are planning on creating an additional quarantine area and hard stand areas for animals. Furthermore, to achieve minimal environmental impact and become more self-sufficient the instillation of rainwater tanks and pumps are planned.

CC3 – WE FEEL SAFE

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|---|-------------------------------|---------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC3.1 Community safety and compliance is monitored. | CC3.1.1 Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter. | Total number of animals impounded. | Total impounded animals | Environment |
| | | Total number of animals rescued or sold. | % of total impounded animals | |
| | | Total number of animals returned to owners. | % of total impounded animals | |
| | | Total number of animals destroyed. | % of total impounded animals | |
| | | Total number of animals retained at the end of the reporting period. | % of total impounded animals. | |
| | | Responsible Companion animal's ownership education activities undertaken. | 100% complete | |

Crime Prevention

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- CC3 We feel safe

Council's Crime Prevention Committee meets quarterly to identify crime prevention strategies in partnership with the Police, other local agencies and the community.

Council also works with local community organisations to deliver programs that support families experiencing family violence.

| CC3 – WE FEEL SAFE | | | | |
|---|--|---|---------------------------|-------------------------|
| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| CC3.2 Crime prevention and safety strategies are actively promoted. | CC3.2.1 Remove graffiti from public places and liaise with Police. | All graffiti removed within 5 working days. | 100% complete | Infrastructure Services |
| | CC3.2.2 CCTV System managed to ensure monitoring of the CBD. | Requests from Police for CCTV Footage processed. | 100% processed | Information Technology |
| | | CCTV System services maintained. | 100% maintained | |
| | CC3.2.3 Impound abandoned articles from public places in accordance with the Impounding Act. | Number of abandoned cars and/or articles impounded. | 100% processed | Environment |
| | CC3.2.4 Crime Prevention actions identified and implemented. | Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference. | 100% of meetings attended | Community and Culture |

CC3 – WE FEEL SAFE

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|--|-------------------------------|-------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| | | Priority crime prevention actions implemented in accordance with available funding. | 100% complete | |
| | CC3.2.5 Continue participation on Lithgow Cares and support initiatives that target domestic violence. | Assistance provided to conduct: <ul style="list-style-type: none"> White Ribbon Day Trivia Night Domestic violence awareness programs. | 100% complete | |
| CC3.2 Crime prevention and safety strategies are actively promoted. | CC3.2.6 Participate in emergency services committees including the Bush Fire Advisory Committee and Local Emergency Management Committee in accordance with their Terms of Reference. | Director Infrastructure Services to attend meetings of: <ul style="list-style-type: none"> The Local Emergency Management Committee Bush Fire Management Committee | 100% of meetings attended | Infrastructure Services |
| | CC3.2.7 Ensure available parking for residents and visitors. | On-street parking enforcement in the Central Business District of Lithgow conducted. | 200 parking patrols per annum | Environment |
| | | On-street parking enforcement in school zones conducted. | 24 parking patrols per annum | |
| | CC3.2.8 Enforce legislative requirements. | Traffic Authority Local Committee meetings conducted in accordance with the terms of reference. | As required | Infrastructure Services |



strengthening our economy

Future Finders Program – La Salle Students visiting Mt Piper Power Station for careers talk.

Economic Development

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE1 We attract new business and investment.
- SE2 We encourage economic growth and diversity.

Key Council Plans & Strategies

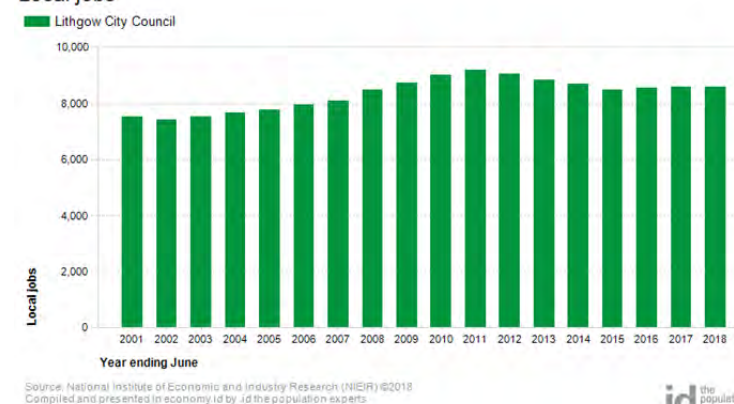
- Regional Economic Development Strategy
- Strategic Asset Management Plan
- CBD Revitalisation Action Plan
- Farmers Creek Masterplan
- Pedestrian Access & Mobility Plan
- Section 94A Development Contributions Plan 2015

Key facts

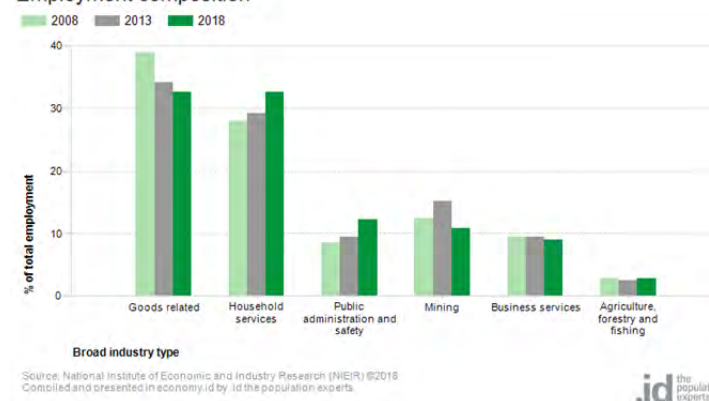
- There were 8,601 jobs located in the Lithgow City Council LGA in the year ending June 2018 an increase of +18 jobs from June 2017.
- In 2018, the Goods related sector accounted for 32.6% of employment in Lithgow City Council. The importance of this sector has declined over the last 10 years (39.0% in 2007). A notable shift has been the decline in the mining industry as the major employer in the Lithgow LGA which has reduced from 1342 in 2013 to 935 in 2018 (-432). However, Public Administration and Safety is now the number one employer in the Lithgow LGA increasing from 839 employees in 2013 to 1,050 in 2018 (+211).

Source: <https://economy.id.com.au/lithgow>

Local jobs



Employment composition



SE1 – WE ATTRACT NEW BUSINESS AND INVESTMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|---|--------------------------------------|-----------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| SE1.1 Our area is an attractive place to invest and visit. | SE1.1.1 Continue to add new location marketing collateral. | Shoot 2 new movies to add to the promotional movie suite. | 100% complete | Economic Development |
| | SE1.1.2 Implement tourism digital/social media promotional plan. | Positive trended upwards growth in digital engagement statistics. | 100% complete | Tourism |
| | SE1.1.3 Take a lead role in business and investment attraction. | Maintain up to date investment collateral for distribution. | 100% complete | Economic Development |
| | | Attend economic and tourism forums to profile Lithgow and advocate for development and business opportunities within the LGA. | 100% complete | |
| | | Respond to business/investment enquiries and coordinate with other departments as per Policy 4.6. | 100% complete | |
| SE1.2 Facilitate and provide infrastructure and land to support residential, rural and economic growth. | SE1.2.1 Prepare and implement the Rural Lands Study. | Plan prepared, consulted upon and adopted by Council. | 100% complete | Strategic Land Use Planning |
| SE1.2 Facilitate and provide infrastructure and land to support residential, rural and economic growth. | SE1.2.2. Ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the Local Government Area. | Process and issue building and planning certificates in accordance with regulatory requirements: <ul style="list-style-type: none"> • Section 10.7 Certificates • Building Certificates • Subdivision Certificates | 90% processed within 7 working days. | Development |
| | SE1.2.3 Support the Bells Line and M2 Extension. | Attend meetings of the Bells Line Expressway Group as required. | 100% of meetings attended | Executive |

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|---|---------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA. | SE2.1.1 Participate in local and regional cultural networking groups. | Participate in Lithgow Museums Network, Arts Out West, Blue Mountains Association of Cultural Heritage Organisations and other networking groups. | 100% complete | Community and Culture |
| | SE2.1.2 Maintain and improve the Lithgow Creative's website. | Website maintained and updated as required. | 100% complete | |
| SE2.4 Work with local business and industry to generate growth opportunities. | SE2.4.1 Support local business and workforce capacity building across all locations in the LGA. | Hold quarterly Council Business Leader's Forums. | 4 per annum | Economic Development |
| | | Continue alliances with high-end businesses to be engaged with and support broader decision making. | 100% complete | |
| | | Identify and implement localised programs and workshops to enable business competency. | 100% complete | |
| | | Promote the Main Street Façade Program. | 100% processed | |
| | SE2.4.2 Ensure sound communications across the community and with Council to assist with encouraging growth. | Conduct meetings of the Economic Development Advisory Committee as per the Terms of Reference. | 4 per annum | |
| | | Attend and contribute to meetings of local business groups. | 100% of meetings attended | |
| | | Deliver monthly Business and Tourism Matters E-Newsletter to regularly inform on business support services and opportunities. | 12 per annum | |

Tourism

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

Changing how we do things

Lithgow's greatest long-term economic challenge is to grow and attract businesses and visitors, with increasing job opportunities for our resident workforce, which will grow the local economy (and population) as more dollars are retained locally.

Accordingly, Council has established a new Economic Development, Tourism and Events Division and appointed a Senior Manager who will take ownership of the delivery of Lithgow's future economic development and tourism initiatives.

The new structure will provide strategic direction to enable business and workforce capacity building, growth and new investments.

Council realises it cannot be the only player in local economic development, with economic development in the Lithgow region needing partnerships between all levels of government, the business community and residents, so the way forward will see the implementation of programs and projects that are strongly underpinned by local and regional collaboration.

Key Council Plans & Strategies

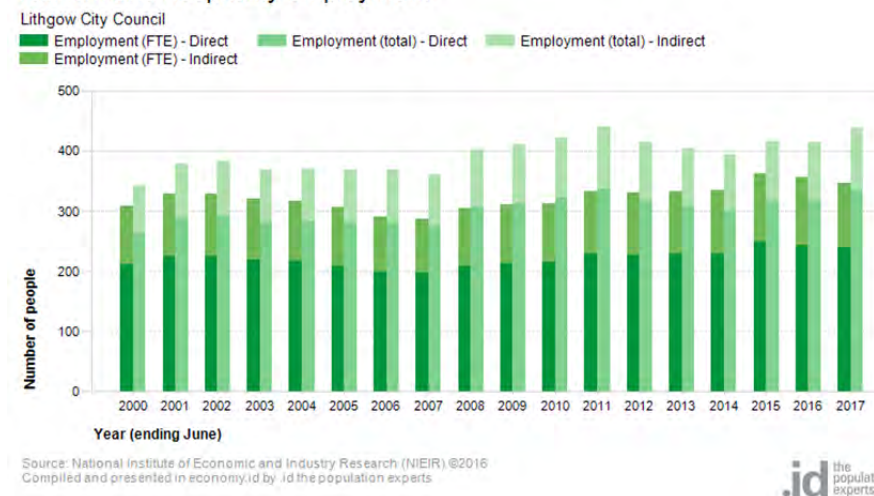
- Economic Development Strategy
- Tourism Destination Management Plan

Key Facts

- In 2016/17, the total tourism and hospitality sales in Lithgow LGA were increased from \$88.9m (2015/16) to \$92m. The total value added for 2016/17 was \$47.2m increased from \$46.7m (2015/16).
- In 2016, there were 543 people who made up the tourism and hospitality workforce in Lithgow City Council, of this 39.6% worked full-time and 59.7% worked part-time or were away from work.

Source: <https://economy.id.com.au/lithgow/tourism>

Tourism and hospitality employment



SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|--|----------------------------|--------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA. | SE2.2.1 Manage the Visitor Information Centre and use online tools to enable in-location visitor dispersal, experiences and spend. | Increase social media presence and customer satisfaction measure by visitor comments and annual survey. | 100% complete | Tourism |
| | SE2.2.2 Deliver LithGlow and Halloween as Council's two signature events. | Events delivered and sponsorship secured. | 100% complete | Tourism |
| | | Events researched, debriefed and reported. | 100% complete | |
| | SE2.2.3 Provide professional support and advice to notable LGA festivals and events and support Australia Day festivities in Lithgow. | Support provided to local tourism events. | 100% of enquiries assisted | |
| | | Marketing and promotional support of local events via online platforms. | 100% complete | Community & Culture Tourism |
| | | Deliver temporary programs and events within the Cultural Precinct including Blast Furnace Park. | 2 per annum | |
| | | Promote Australia Day events to the community. | 100% complete | Tourism |
| | | Official Ceremony coordinated and promoted to official guests and the community. | 100% complete | Community and Culture |
| | | Deliver Christmas in the Plaza and install Christmas decorations. | 100% complete | Tourism |
| | | Participate in Railfest 2019, the festival celebrating 150 years since the opening of the Bowenfels line | 100% complete | Community & Culture |

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|---|---------------|---------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA. | SE2.2.4 Research, identify and secure larger-scale events that deliver profile, visitation and economic benefit. | Implementation of the Events Attraction Package. <ul style="list-style-type: none"> Events opportunities research conducted. Events approached and secured. | 100% complete | Tourism |
| | SE2.2.5 Refresh gateway and tourism signage in LGA. | Gateway billboards updated annually. | 100% complete | |
| | SE2.2.6 Enhance and create strong partnerships with local tourism businesses. | Visit tourism businesses on a regular basis to ensure visitor information and marketing communications are current and up to date. | 50 per annum | |
| | | Develop and implement joint Council and Industry tourism marketing programs. | 2 per annum | |

TOURISM PROGRAM INCOME AND EXPENDITURE 2018/2019

| Project | Project Costs \$ | Funded from Sponsorship \$ | Funded from Net Revenue \$ |
|--|---------------------|-------------------------------|-------------------------------|
| Events | 188,000 | (40,000) | (128,000) |
| Halloween | 120,000 | (40,000) | (80,000) |
| Lithglow | 30,000 | | (30,000) |
| Lithgow Railfest - 150 years of rail Festival | 10,000 | | (10,000) |
| Australia Day | 8,000 | | (8,000) |
| Christmas In Lithgow | 20,000 | | (20,000) |
| Signage | 50,000 | | (50,000) |
| Tourism Signposting Production and location of destination signage to create an attractions trail, located at each of the key attractions in the Lithgow destination. | 50,000 | | (50,000) |

Eskbank House Museum

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

Eskbank House Museum

- Built c.1841, Eskbank House was one of the first homes in the Lithgow Valley. It was owned by important industrialists Thomas Brown, James Rutherford, William Sandford and the Hoskins Brothers.
- Eskbank House is a rare intact early Victorian town villa and outbuildings and has been nominated for State Heritage listing.
- Opened to the public in 1966, it is one of the earliest house museums in the country.
- As a regional museum, the collections reflect the industrial and social history of the Lithgow region including the important Black Roses, Sutton-Leake Quilt, Sir Joseph Cook Collection, and the Lithgow Pottery Collection.

Plans & Strategies

- Eskbank House Conservation Management
- Cultural Plan
- Cultural Precinct Plan

SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|---|------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated. | SE2.3.1 Eskbank House Museum is open and operational 5 days per week. | Number of visitors to Eskbank House Museum. | 10% increase per annum | Community and Culture |
| | SE2.3.2 Events and activities developed to promote Eskbank House Museum and its collections. | Exhibitions and public programs delivered. | 4 per annum | |
| | SE2.3.3 Upgrade display and exhibition equipment at Eskbank House Museum. | <ul style="list-style-type: none"> Collection systematically catalogued and interpretive materials developed. Display and exhibition equipment upgraded within budget allocation. | 100% complete | |
| | SE2.3.4 Undertake a program of capital improvements to Eskbank House Museum based on the 10 year program as identified through the Conservation Management Plan. | Capital improvements undertaken within budget. | 100% complete | |
| | SE2.3.5 Develop marketing/communications for Eskbank House Museum. | <ul style="list-style-type: none"> Develop promotional material and communication content as required. Develop and implement the Eskbank House Interpretation project. | 100% complete | |
| | | Promote Eskbank House and its connections with other heritage sites through participation in combined museum events and promotions. | 100% participation | |
| SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated. | SE2.3.5 Develop marketing/communications for Eskbank House Museum. | School visits to Eskbank House Museum. | 2 per annum | Community and Culture |



Whispering Lane, Lithgow CBD Art Installation

Cultural and Heritage Development

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- SE2 We encourage economic growth and diversity

Key Council Plans & Strategies

- Cultural Plan
- Cultural Precinct Plan
- Blast Furnace Park Site Masterplan

| SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY | | | | |
|--|--|--|-----------------|------------------------|
| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA. | SE2.1.3 Support local creatives. | The local creative sector is promoted, and development opportunities delivered. | 100% complete | Community and Culture |
| SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated. | SE2.3.5 Provide support for cultural organisation in the development and promotion of cultural activities. | Museums Advisor Program continuing to work with Eskbank House and other museums to preserve and promote local history collections. | 100% complete | Community and Culture |
| | SE2.3.6 Provide heritage advice to residents on development matters. | Number of residents utilising the Heritage Advisory Service. | 100% processed. | Development |
| | SE2.3.8 Install new heritage and interpretive signage across the Local Government Area. | Install interpretive signage as required. | 100% complete | Community and Culture |

CULTURAL HERITAGE PROGRAM INCOME AND EXPENDITURE 2018/2019

| Project | Project Costs \$ | Funded from Net Revenue \$ |
|---|---------------------|----------------------------------|
| Install heritage and interpretive signage | 16,000 | (16,000) |
| Lithgow Street Art Project | | |
| Engage artists to mentor aspiring street artists to create a mural or other piece of public artwork at a location to be determined. | 12,500 | (12,500) |



Transport

Transport includes sealed roads, unsealed roads, footpaths/cycle ways, bridges/footbridges, and bus shelters

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment

Changing how we do things

In 2016/17 Council undertook a review of its works program with the aim of reducing Council's ongoing asset depreciation costs. Percentages of maintenance funding were reallocated to renewals projects. The allocation is based on the expected percentages of renewal works required over a 12 month period based on analysis of the previous 5 years of maintenance expenditure data. Included in this analysis is a breakdown of salary, plant and materials expenses to more accurately break down the requirements.

The purpose of this renewal budgeting in addition to maintenance funding is to ensure allocation of recurrent maintenance funds to works that extend the life of an asset rather than simply maintain an asset to its expected end-of-life. Typically, these works would be conducted based on best practice intervention points, ensuring works are performed prior to capital reconstruction being required. This process comes with two main benefits, the first being a reduction in capital expenditure over time due to extended asset lifespans and the second a reduction in ongoing asset depreciation rates if intervention points are followed.

While in previous years, Council has determined renewals projects based on inspection then budgeted for them accordingly, last year, Council developed procedures for the identification of renewals projects and as such, it will be proactively determining renewals projects to ensure effective and efficient delivery of renewal services. This information will be incorporated into the Roads Asset Management Plan currently being developed in house and will be completed in 2019/20.

88% of residents are at least 'somewhat supportive' of Council increasing its annual maintenance and renewal budget for urban stormwater. Females, non-ratepayers and younger residents (18-34) were significantly more likely to be supportive, whilst ratepayers, older residents (50+) and those that live within the Rural North Planning Precinct were significantly less likely to be supportive.'

2018 Asset Management Study (Micromex Consulting)

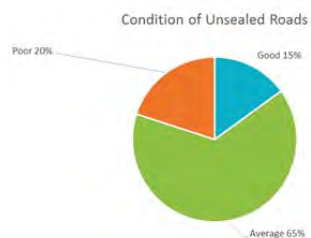
91% of residents are at least 'somewhat supportive' of Council increasing its annual maintenance and renewal budget for transport, with consistent levels of support across gender, age and Planning Precinct'.

2018 Asset Management Study (Micromex Consulting)

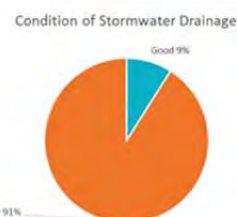
Condition Ratings



Council is responsible for 480km of sealed roads which costs \$1.1 million per year to maintain and renew. Generally our sealed roads are in average condition; however, 14% are in poor condition. Roads in poor condition need additional maintenance or renewal works to prevent them from further degrading.

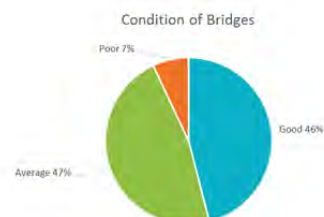


Council currently spends \$1.4 million each year to maintain 421km of unsealed roads in the LGA. Our road condition is assessed as road segments, e.g. from one intersection to another. Our unsealed roads are in generally average condition overall. 20% are considered to be in poor condition. Unsealed roads in poor condition need additional maintenance and/or renewal to prevent them from further degrading.

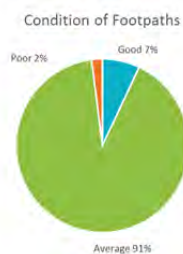


Council owns and maintains a stormwater network including 63km pipes, 913m open channels and 1,936 pits. The Council currently spends approximately \$100,000 per annum on maintenance.

The majority of our stormwater assets are considered to be in poor condition with only 9% rated as good condition. Additional maintenance and renewal work needs to be undertaken to improve the condition of stormwater drainage assets.



Council owns and maintains 32 concrete bridges and 10 timber bridges. The majority of these are rated as being in good to average condition, however, 7% are rated as poor. Council currently spends approximately \$19,000 per year on maintenance of bridges.



Council currently owns and maintains 127km of footpaths across the LGA. We spend approximately \$37,000 per year on maintaining footpaths although this amount may vary from year to year.

The majority of our footpaths are in an average condition with only 2% in poor condition. Some footpaths currently in average or poor condition will need additional maintenance and/or renewal work to ensure that they do not deteriorate into a poor and unsafe condition.

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|--|----------------------------------|---------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community. | BE1.2.1 Implement the CBD Revitalisation Action Plan. | Design and install shade structures in Cook Street Plaza. | 100% complete | Operations |
| BE1.4 Match infrastructure with development. | BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability. | Maintain existing bus shelters as required by the community. | Serviceable condition maintained | Infrastructure Services |
| | | Improve Council Depots and processes: <ul style="list-style-type: none"> • GPS Fleet Monitoring System • Automatic rear gate installation. | 100% complete | |
| | BE1.4.2 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use. | Implement and maintain the Roads Asset Management Plan. | 100% complete | |
| | | Implement the Footpath construction and renewal program. | 100% complete | |
| | BE1.4.3 Continue to seek funding to upgrade and maintain state and regional roads within the LGA. | Implement the Roads to Recovery Program. | 100% complete | |

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Grants \$ | Funded from Special Rate Variation \$ | Funded from Net Revenue \$ |
|---|---------------------|--------------------------|---|-------------------------------|
| Cook Street Plaza Design and install shade structures - funded from Special Parking Rate (see page 120) | 152,656 | | (152,656) | |
| Slope Stability Improvements Ongoing assessment and completion of required works to improve safety and ensure consistent access to the Wolgan Valley and Newnes Township. | 300,000 | | | (300,000) |
| Wolgan Road Embankment Construction Reconstruction of the Wolgan Road embankment after localised collapse (budget subject to further investigation of costs) | 300,000 | | | (300,000) |
| Footpath Construction Program Focuses on the installation of new footpath assets in the Lithgow LGA | 378,223 | (378,223) | | |
| Footpath Renewals Priority locations identified for footpath renewal throughout the urban areas of Lithgow through customer request and engineer inspection. Where applicable, the underlying or overlying cause of damage will be removed in conjunction with the asset renewal. | 378,223 | (378,223) | | |
| Traffic Facilities improvements Construction and repair of existing traffic facilities in the Lithgow LGA. | 75,000 | | | (75,000) |
| Street Lighting Installation of 4 new street lights at the Lithgow Rail Interchange to facilitate pedestrian movement after hours. | 75,000 | | | (75,000) |
| Timber Bridge Improvements Repair and upgrade timber bridges in the Lithgow LGA as required | 191,938 | | | (191,938) |
| Timber Bridges Repair and maintenance through capital upgrade to timber bridges | 191,938 | | | (191,938) |
| Special Rate Variation – General Asset Transport Maintenance | 360,000 | | (360,000) | |
| Special Rate Variation – Roads Renewal Road resealing program that focusses on the reseat of all classes of roads assets in the Lithgow LGA utilising funds from an approved special rate variation | 365,000 | | (365,000) | |
| First Street, Lithgow Hotmix asphalt reseat from Great Western Highway to Second Street for a length of 272m and an area of 2,806m2. | 140,000 | | (140,000) | |

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Grants \$ | Funded from Special Rate Variation \$ | Funded from Net Revenue \$ |
|---|---------------------|--------------------------|---|-------------------------------|
| William Street, Portland Two-coat bitumen reseal from Wallerawang Road to Green Street for a length of 353m and an area of 3,780m2. | 65,000 | | (65,000) | |
| View Street, Lidsdale Two-coat bitumen reseal from Castlereagh Highway to end for a length of 727m and an area of 1,404m2. | 35,000 | | (35,000) | |
| Red Hill Road, Upper Turon Gravel re-sheet, vegetation control and drainage reinstatement from CH4991 to CH6013 for a length of 1,500m and an area of 7,500m2. | 125,000 | | (125,000) | |
| Rural Unsealed Roads Renewal Gravel road repair program that focuses on improvement (by way of repair, reconstruction or refurbishment) of all unsealed road assets in the Lithgow LGA. | 300,000 | | | (300,000) |
| Jerrys Meadow Road, Sodwalls Select gravel re-sheet vegetation control and drainage reconstruction from Sodwalls Road to Cuthill Road for a length of 3,800m and an area of 18,971m2. | 190,000 | | | (190,000) |
| Anarel Road, Sodwalls Select gravel re-sheet, vegetation control and drainage reconstruction from Jerrys Meadow Road to Honeysuckle Falls Road for a length of 2,605m and an area of 10,420m2. | 110,000 | | | (110,000) |
| Rural Sealed Roads Renewals Carry out sealed road improvement to roads within rural townships as well as roads that serve to connect our rural townships and villages. | 717,355 | | | (717,355) |
| Cuthill Road, Sodwalls Two-coat bitumen reseal from Rydal Hampton Road to CH3200 for a length of 3,200m and an area of 17,286m2. | 320,000 | | | (320,000) |
| Magpie Hollow Road, Rydal Two-coat bitumen reseal of selected sections from Great Wester Highway to Hampton Road for a length of 1,915m and an area of 12,218m2 | 397,355 | | | (397,355) |
| Unsealed Roads Sealing Road sealing program that focusses on the application of new bitumen seal to predetermined roads in the Lithgow Local Government Area | 1,210,000 | | | (1,210,000) |
| Glen Davis Road, Glen Davis Construction and application of new two-coat bitumen seal as well as completion of associated vegetation and drainage improvements from CH6084 to CH8627 for a length of 2,500m and an area of 20,000m2 | 350,000 | | | (350,000) |

ROADS & INFRASTRUCTURE PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Grants \$ | Funded from Special Rate Variation \$ | Funded from Net Revenue \$ |
|--|---------------------|--------------------------|---|-------------------------------|
| Hazeltown Road, Tarana Construction and application of new two-coat bitumen seal as well as completion of associated vegetation and drainage improvements from Sodwalls Road to the LGA boundary for a length of 5,709m and an area of 39,962m2. | 860,000 | | | (860,000) |
| Urban Sealed Roads Renewal Road resealing program that focusses on the asphalt reseal of urban streets in Lithgow, Wallerawang, Portland and Lidsdale. | 255,000 | | | (255,000) |
| Fourth Street, Lithgow Hotmix asphalt reseal from West Street to end for a length of 266m and an area of 1,755m2. | 85,000 | | | (85,000) |
| Lidsdale Street, Wallerawang Two-coat bitumen reseal from Commens Street to end for a length of 306m and an area of 2,205m2 | 40,000 | | | (40,000) |
| Villiers Street, Portland Two-coat bitumen reseal from Wolgan Street to Ridge Street for a length of 535m and an area of 4,748m2 | 85,000 | | | (85,000) |
| Sofala Street, Portland Two-coat bitumen reseal from Cox Street to Ridge Street for a length of 375m and an area of 2,474m2. | 45,000 | | | (45,000) |
| Roads to Recovery Program | 796,800 | | | (796,800) |
| Sunray Avenue, Little Hartley Two-coat bitumen reseal from Browns Gap Road to end for a length of 998m and an area of 4,000m2. Includes provision to raise road approximately 0.45m. | 120,000 | | | (120,000) |
| Hampton Road, Rydal Two-coat bitumen reseal of selected sections from Magpie Hollow Road to Jenolan Caves Road for a length of 3,269m and an area of 21,268m2 | 362,440 | | | (362,440) |
| Waratah Street, Lithgow Hotmix asphalt reseal from Bent Street to Lett Street for a length of 140m and an area of 1,366m2. | 65,000 | | | (65,000) |
| Tobruk Street, Lithgow Hotmix asphalt reseal from Amiens Street to Lemnos Street for a length of 240m and an area of 1,867m2. | 90,000 | | | (90,000) |
| Hughes Lane, Marrangaroo Reconstruct and gravel re-sheet vegetation control and drainage reconstruction from Great Western Highway to end for a length of 707m and an area of 4,239m2. | 159,360 | | | (159,360) |

** denotes projects for which grant funding opportunities must be identified and applied for in 2019/20.

Special Rate Variation

Council has submitted an application to IPART for a Special Rate Variation and will be informed of the outcome of the application in May 2019. If approved, works identified to be funded from the Special Rate Variation in the following programs will be included in the 2019/20 works program:

| | | |
|---|-------------------------------------|-----------|
| • | General Asset Transport Maintenance | \$360,000 |
| • | Roads Renewal | |
| | ○ First Street, Lithgow | \$140,000 |
| | ○ William Street, Portland | \$ 65,000 |
| | ○ View Street, Lidsdale | \$ 35,000 |
| | ○ Red Hill Road, Upper Turon | \$125,000 |

Definitions

Maintenance works are routine activities undertaken to sustain an asset in a functional state and to ensure an asset reaches the end of its useable life. Maintenance stops an asset from deteriorating quicker than it should but it doesn't return the asset to 'as-new' condition. Maintenance aims to repair localised defects on an ad-hoc basis and does not have an effect on overall asset depreciation. Maintenance works contribute to the whole-of-life costs of an asset.

Renewal works aim to extend the useable life of an asset beyond that which is expected. Renewal works are defined as the works required to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability. Renewal works are strategically scheduled to occur prior to large-scale failure (best practice intervention points) in order to postpone capital reconstruction. This work can return an asset to 'as-new' condition based on visual inspection but will not have the 'as-new' pavement/subgrade characteristics. This work will reduce capital expenditure over time due to extended asset lifespans which will in turn reduce asset depreciation rates. Renewal works contribute to the whole-of-life costs of an asset.

Water & Wastewater

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment

Changing how we do things

The implementation of the Water Loss Management System has allowed council to better account for all water produced. In 2016/17, council installed meters on all council facilities which resulted in a decrease in unaccounted water for Council but did not reduce it to below the previously targeted 25%. To achieve target levels Council will be implementing a program to install Smart Meters on all residential dwellings replacing the old water meters in accordance with one of the recommendations of the Water Loss Management Program.

Council has previously undertaken renewals and maintenance on a reactive basis. With the implementation of the Asset Management System the focus will shift to more proactive maintenance schedules and renewals based not only on the failure, but on remaining useful life, determined by factors such as condition assessments, age, expected useful life etc.

Water meter replacement program

Council has commenced a review of customer metering to develop a customer meter replacement strategy that targets:

- Faulty meters;
- Old meters (greater than 10 years);
- High totaliser meters (greater than 5,000kL); and
- Low number meter models (to reduce the number of meter populations to manage)

To determine a meter replacement policy, we have reviewed our current meter stock. Using the serial numbers from the meters, we were able to determine the year in which the meter was installed. Currently, Council has 8529 meters installed ranging from

15mm to 100mm. 8325 of these meters are standard 20mm meters which record the bulk of the domestic supply. Of this 8325, there are 7382 meters which are older than 10 years. Of the 7382 meters that are older than 10 years, 6394 of these are older than 15 years. The analysis of the meter fleet indicates that more than 50% of the meters currently installed exceed 20 years with only a slight reduction in this percentage at 25 years. The analysis indicates that nearly half of the meters currently installed are the original meters that have never been replaced since metering was first undertaken in the 1990's.

Industry practice determines that the useful life of a mechanical water meter is 10 years, with some manufacturers claiming 20 years useful life. After a period of 8 years use, the meter will begin to incorrectly measure the amount of water passing through. When meters begin to fail, in all but exceptional cases, the meter under registers.

In 2019/20 Council will undertake a meter replacement program with an Automated Meter Reading (AMR) system or what is commonly known as Smart Metering. The benefits that can be achieved include but are not limited to:

- Reduction in non-revenue water;
- The ability for customers and Council to identify leaks early within private properties;
- Automatic monitoring with alarms that can detect if changes occur within the system that require attention, e.g. leaks, freezing, no water;
- Customers may monitor their own usage through an online portal;
- Avoidance of bill shock with near real-time data on consumption and excess use alarms;
- Reduce WHS issues associated with manual reads, e.g. dog attacks; and
- Extend the lifespan of the network through optimised operations and proactive maintenance.

Lithgow City Council is responsible for:

- 2 prescribed dams
- 1 water treatment plant
- 9 reservoirs
- 3 water pump stations
- 242,671m of water mains
- 8,326 consumers connected to potable water
- 3 Sewerage Treatment Plants
- 34 Sewerage pump stations
- 146,035m gravity sewer
- 30,514m sewer rising mains
- 14,965m sewer trunk mains
- 7,715 sewerage service connections.

Key Council Plans & Strategies

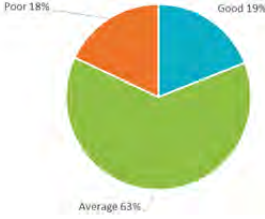
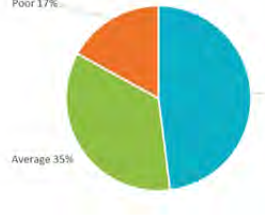
- Strategic Asset Management Plan
- Water and Sewer Strategic Business Plan
- Integrated Water Cycle Management Plan
- Developer Servicing Plans
- Best Practice Guidelines for Water & Sewer
- Drought Management Plan
- Drinking Water Quality Management Plan

2018 Asset Management Study

In 2018, Council engaged Micromex consulting to undertake an Asset Management Study to identify the community's service level and expenditure priorities. The survey found that:

'Satisfaction with the performance of assets was greatest for the 'sewage network', closely followed by 'community buildings' and 'bridges'. The four lowest satisfaction ratings were given for roads (urban sealed, rural sealed and rural unsealed) and footpaths, suggesting that satisfaction is lowest for assets that concern

Condition Ratings

| <p>Condition of Water Network</p>  <table border="1"> <caption>Condition of Water Network Data</caption> <thead> <tr> <th>Condition</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Average</td> <td>63%</td> </tr> <tr> <td>Good</td> <td>19%</td> </tr> <tr> <td>Poor</td> <td>18%</td> </tr> </tbody> </table> | Condition | Percentage | Average | 63% | Good | 19% | Poor | 18% | <p>Council owns and maintains a significant water distribution network throughout the local government area. This network includes 2 prescribed dams, 3 water treatment plants, 9 water reservoirs, 3 pump stations, 242,671m of water mains and 8,326 water meters.</p> <p>The Council currently spends approximately \$2 million per annum on water supply network maintenance. The majority of the water network is in good to average condition. It is estimated that planned investments in the water network will allow Council to renew poor condition assets and ensure that adequate services are provided.</p> |
|---|------------|------------|---------|-----|------|-----|------|-----|---|
| Condition | Percentage | | | | | | | | |
| Average | 63% | | | | | | | | |
| Good | 19% | | | | | | | | |
| Poor | 18% | | | | | | | | |
| <p>Condition of Sewerage Network</p>  <table border="1"> <caption>Condition of Sewerage Network Data</caption> <thead> <tr> <th>Condition</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Average</td> <td>35%</td> </tr> <tr> <td>Good</td> <td>48%</td> </tr> <tr> <td>Poor</td> <td>17%</td> </tr> </tbody> </table> | Condition | Percentage | Average | 35% | Good | 48% | Poor | 17% | <p>Council owns and maintains a vast sewer distribution network. This network includes 3 sewage treatment plants, 34 sewage pump stations, 146,035 gravity sewer pipes, 30,514m sewer rising mains, 14,965m sewer trunk mains and 7,715 sewer service connections connecting houses and businesses to the sewer network.</p> <p>Sewer assets are primarily in good to average condition, with 17% in the poor category. While our sewerage network is generally well maintained, population growth and service expansion requires the Council to plan significant investment in the network over the next 10 years. Sewerage treatment plant upgrades will result in corresponding increases in operation and maintenance costs. Council currently spends \$1.1 million per annum on maintaining the sewer network.</p> |
| Condition | Percentage | | | | | | | | |
| Average | 35% | | | | | | | | |
| Good | 48% | | | | | | | | |
| Poor | 17% | | | | | | | | |

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|---|---------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.4 Match infrastructure with development. | BE1.4.4 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA. | <ul style="list-style-type: none"> • Undertake asset renewals in accordance with Asset Management Plans • Develop Plans and Strategies to service new development areas • Implement Smart Metering across the LGA • Review, update and adhere to Councils Drinking Water Management System • Review and update existing Best Practice Management Plans as required | 100% complete | Water and Wastewater |

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|--|---------------|-------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.4 Match infrastructure with development. | BE1.4.5 Provide a secure and reliable sewerage reticulation system to residents of the Lithgow LGA. | <ul style="list-style-type: none"> Completion of the design for the Cullen Bullen Sewerage Scheme undertake asset renewals in accordance with Asset Management Plans Develop Plans and Strategies to service new development areas including the West Bowenfels Release area Review and update existing Best Practice Management Plans as required | 100% complete | Water and Wastewater |
| | | Design and construct Lake Lyell Onsite Wastewater System upgrade | 100% complete | Infrastructure Services |

WATER PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Grants \$ | Funded from Loans \$ | Funded from Water or General Revenue \$ |
|---|------------------|-----------------------|----------------------|---|
| Water | 2,236,000 | | | (2,236,000) |
| Water Mains Renewal | | | | |
| Replacement of water mains which have exceeded their useful life | 250,000 | | | (250,000) |
| Dam Safety Works | 100,000 | | | (100,000) |
| Smart Metering | | | | |
| Council's meter fleet has exceeded the useful life of over 70% of its meters. Meters once at their useful life start to register incorrectly and in all but the odd exception read lower than the actual volume passing through the meter. The Water Loss Program identified a system loss in excess of 35%. A large portion of this loss can be associated with the incorrect measurement of consumer water. | \$1,886,000 | | | (1,886,000) |

SEWER PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Grants \$ | Funded from Loans \$ | Funded from Sewer or General Revenue \$ |
|---|------------------|-----------------------|----------------------|---|
| Sewer | (4,518,889) | 2,000,000 | | 2,518,889 |
| Sewer Mains Renewal | | | | |
| Continuation of trunk lining renewal | 250,000 | | | (250,000) |
| Sewer Vent Replacement | | | | |
| Replacement of old and dilapidated vents as per asset condition assessments. | 60,000 | | | (60,000) |
| Lithgow Sewerage Treatment Plant | | | | |
| Construction of new inlet works at Lithgow Sewage Treatment Plant | 1,500,000 | | | (1,500,000) |
| Cullen Bullen Sewerage Scheme | | | | |
| Construct Sewerage reticulation network and Sewerage Treatment Plant for Cullen Bullen Village. | 2,000,000 | (2,000,000) | | |
| Lake Lyell Septic Upgrade | | | | |
| | 708,889 | | | (708,889) |

Community & industrial Buildings

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment

Changing how we do things

Council through its public toilet improvement program is replacing a number of aged non-compliant public toilets with modern Exeloo type facilities. These structures are self-cleansing and electronically controlled so that they can be opened and closed at pre-set times. Cost to the community is reduced through a reduction in callouts for additional cleaning, less staff time on repairs resulting from vandalism and opening and closing the facility. It also provides a new modern clean toilet facility for use by ratepayers and visitors to Lithgow.

Council is also looking at ways it can reduce the operating costs of its large community buildings. The installation of solar systems for the Administration Centre, Lithgow Swimming Centre and Lithgow Golf Club are currently under investigation to determine feasibility.

Improvements have already been completed to the Administration Centre and the Centrelink Office with the installation of computer controlled Building Management Systems for the operation of the heating and cooling systems in these buildings. This is aimed at reducing overall operating cost and overall energy consumption through reduction in gas and electricity usage in these buildings.

New LED lighting has been installed in the Administration Centre and Centrelink to also reduce the greenhouse footprint and overall operating costs.

Key Council Plans & Strategies

- Strategic Asset Management Plan

Lithgow City Council is responsible for:

- Administration Centre and 2 council depots
- 24 Community Buildings including public halls
- 3 Libraries and Visitors Information Centre
- Eskbank House and Lithgow Blast Furnace
- 14 commercial buildings
- 24 public toilets
- 81 Bus shelters
- In total Council has over 180 buildings which it is required to maintain. Council employs a carpenter, two electricians, painters and plumbers to carry out any necessary maintenance to its buildings.

Condition Rating



The majority of our buildings are currently in a good to average condition, although 32% are considered to be in a poor condition. Many of those buildings currently in average condition need additional maintenance and/or renewal of major components such as roofs, internal finishes or servicing in order to avoid them slipping into a poor condition. Council currently spends approximately \$450,000 per annum on maintaining buildings.

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|--|----------------|-----------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.4 Match infrastructure with development. | BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability. | Implement the General Asset Building Maintenance Program (including the Special Rate Variation Program). | 100% complete | Buildings & Recreation Facilities |
| | BE1.4.3 Manage community halls and theatres. | Number of bookings processed for the following community halls: <ul style="list-style-type: none"> • Union Theatre • Meadow Flat Hall • Crystal Theatre • Civic Ballroom | 100% processed | Customer Service |

2018 Asset Management Study

In 2018, Council engaged Micromex consulting to undertake an Asset Management Study to identify the community's service level and expenditure priorities. The survey found that:

'85% of residents are at least 'somewhat supportive' of Council increasing its annual maintenance and renewal budget for buildings and public amenities. Younger residents (18-34), non-ratepayers and those that live within the Wallerawang Planning Precinct were significantly more likely to be supportive, whilst older residents (50+) and ratepayers were significantly less likely'

Special Rate Variation

Council has submitted an application to IPART for a Special Rate Variation and will be informed of the outcome of the application in May 2019. If approved, works identified to be funded from the Special Rate Variation in the following programs will be included in the 2019/20 works program:

| | | |
|---|------------------------------------|-----------|
| o | General Asset Building Maintenance | \$ 75,000 |
| o | Pioneer Park Toilet Replacement | \$125,000 |
| o | Union Theatre Sound & Lighting | \$ 50,000 |

BUILDINGS PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded Building Reserve \$ | Funded from Special Rate Variation \$ | Funded from Net Revenue/Grants \$ |
|--|---------------------|----------------------------------|---|--|
| Building program Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability. | 1,780,099 | (714,331) | (250,000) | (815,768) |
| General Asset Building Maintenance | 100,000 | | (75,000) | (25,000) |
| Administration Centre Improvements | 326,598 | (326,598) | | |
| Building Program – Annual Allocation | 25,000 | (25,000) | | |
| Rydal Toilet Block | 90,000 | (90,000) | | |
| Pioneer Park Toilet Replacement | 250,000 | | (125,000) | (125,000) |
| Union Theatre Dressing Rooms | 608,501 | (182,733) | | (425,768) |
| Union Theatre Sound & Lighting | 90,000 | | (50,000) | (40,000) |
| Lithgow Depot Store | 200,000 | | | (200,000) |
| Lithgow Animal Shelter | 10,000 | (10,000) | | |
| Hartley Building Feasibility Study | 50,000 | (50,000) | | |
| Kremer Park Grandstand Design | 20,000 | (20,000) | | |
| Lithgow Visitor Centre Refurbishment -Recarpeting and Painting of downstairs art gallery and meeting room. | 10,000 | (10,000) | | |



Recreational facilities

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment

Changing how we do things

In recent years, Council has worked toward the development of quality open space and recreational facilities for the community. In 2019/20, we will start to see on the ground works for a number of these projects:

Council continued the implementation of the Farmers Creek Master Plan (FCMP) throughout the 2018/19 financial year. This included the construction of a pedestrian walking bridge over Farmers Creek from Glanmire oval to Coalbrook Street, providing a link to Sandford Avenue. Council has also invested \$125,000 of grant funding into the rehabilitation of native vegetation along Sandford Avenue in 2018/19 which will continue in 2019/20 FY.

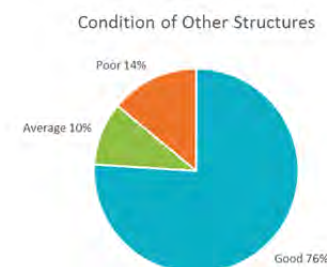
Key Council Plans & Strategies

- Strategic Asset Management Plan
- Farmers Creek Masterplan
- Pedestrian Access & Mobility Plan
- Section 94A Development Contributions Plan 2015
- Open Space and Recreational Needs Study
- Village Improvements Plans
- Disability Inclusion Access Plan

Lithgow City Council is responsible for:

- 11 Sport fields
- 44 Parks and reserves
- 3 picnic areas and BBQ's
- Garden maintenance and weekly mowing of 213 hectares of open space
- One 32 hectare Golf Course. The Golf Course and Club House are the subject of a Lease and Service Delivery Agreement between Council and the Lithgow Golf Club. As part of the Service Delivery Agreement, the Council conducts the majority of maintenance to the golf course.

Condition Rating



Council currently owns and maintains 11 Sports fields, 44 parks and reserves, 3 picnic areas and BBQ's, one 32 hectare Golf Course and undertakes garden maintenance and weekly mowing of 213 hectares of open space (that's 213 soccer fields). We spend approximately \$729,000 on maintenance of our parks and open spaces.

Parks and open spaces are included in our other structures asset category. The majority of our other structures are in good condition with 14% rated as poor. Other structures rated in average to poor condition require additional works to facilities such as playgrounds, fencing, park furniture and sporting assets.

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|---|---------------|-----------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community. | BE1.2.2 Develop and maintain gardens, parks, reserves, street trees and other public spaces. | Install or replace the following to enhance public amenity: <ul style="list-style-type: none"> Plant new street trees Remove dangerous trees | 100% complete | Buildings & Recreation Facilities |
| | | Complete the works identified below for the following parks: <ul style="list-style-type: none"> Endeavour Park Queen Elizabeth Park Lidsdale Park. | 100% complete | |
| | | Install or replace the following in local parks as required: <ul style="list-style-type: none"> Playground equipment Shade structures Park furniture Replace soft fall. | 100% complete | |
| | BE1.2.3 Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions. | <ul style="list-style-type: none"> Complete the works identified for recreational facilities and sporting fields. Complete the upgrade of Wallerawang Skatepark and commence the upgrade of Portland Skatepark. | 100% complete | |
| | BE1.2.4 Farmers Creek developed to encourage environmentally sustainable recreational and tourist use. | Implement the Farmers Creek Precinct Master Plan in accordance with available funding. | 100% complete | Environment |

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|---|---------------------------------|---------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community. | BE1.2.5 Organise the Sports Advisory Committee meetings in accordance with the committee terms of reference. | Meetings to be held monthly | 100% of meetings held | Infrastructure Services |
| | BE1.2.6 Provide support to recreational activities and organisation in accordance with Council's Financial Assistance Policy. | Support provided to applicants for financial assistance to attend or participate in special events. | 100% of applications processed. | |
| | BE1.2.7 Improve the quality of life of rural village communities. | Implement the Village Improvement Plans in accordance with available funding. | 100% complete | Community & Culture |

RECREATION PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Grants \$ | Funded from S94 Reserve \$ | Funded from Net Revenue \$ |
|--|---------------------|-----------------------|-------------------------------|-------------------------------|
| Farmers Creek Masterplan implementation ** | 600,000 | (300,000) | | (300,000) |
| Recreational Facilities – Active Recreation | 173,000 | | | (173,000) |
| Accessible fishing Platform at Lake Wallace ** | | | | |
| Install a wheelchair accessible fishing platform at Lake Wallace | 108,872 | (88,872) | | (20,000) |
| Lithgow Golf Club | 60,000 | | | (60,000) |
| Village Improvements Program | 30,000 | | (30,000) | |
| Implementation of the Village Improvement Plans in recent years has seen upgrades to parks and tourist hotspots in the LGA. In 2019/20 works high priority works will be undertaken to improve public amenity in Hartley, Rydal and Cullen Bullen. | | | | |
| Hartley | 12,000 | | (12,000) | |
| Shelter over Sand Pit and/or swing set at old Hartley School Hub | | | | |
| Tarana/Sodwalls | 10,000 | | (10,000) | |
| Screening of the Waste Transfer Station and/or installation of a new Community Notice Board | | | | |
| Rydal | 4,000 | | (4,000) | |
| Heritage Signs on local heritage buildings | | | | |
| Cullen Bullen | 4,000 | | (4,000) | |
| Refresh softfall and update playground edging at Merv Crane Memorial Park | | | | |

** denotes projects for which grant funding opportunities must be identified and applied for in 2019/20.



JM Robson Aquatic Centre

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment

A healthy, vibrant community

The redevelopment of the former Lithgow War Memorial Olympic Pool site to the state of the art aquatic centre; the JM Robson Aquatic Centre ensures that Council is meeting the needs of the community now and into the future. The facility not only promotes health and wellbeing but also contributes to the economic growth and long-term sustainability of the Lithgow local government area.

The opening of the new indoor facility received a positive response from the community, with many residents benefiting from the state of the art aquatic facilities and new recreational programs. Council is now able to provide year round Learn to Swim Programs and Aqua Aerobics classes which cater to all ages and abilities.

Council has also been able to cater to large regional swimming carnivals for the Lithgow Swim Club bringing business not only to the centre but the town as well.

Working with the Lithgow Swim Club and Council's Learn to Swim Program the centre is able to feed children into squad classes to maintain a high level of swimming in the town.

Through the Learn to Swim Program we are encouraging parents and children to not only begin to safely use aquatic facilities but also to be aware at rivers, lakes and beaches.

Subject to the approval of the Special Rate Variation by IPART, in 2019/20 Council will be installing solar panel technology at the JM Robson Aquatic Centre would ultimately lead to significant reductions in operating costs at the centre. Further, it will cut Council's greenhouse emissions output and provide contingency in the case of a blackout.

Key Council Plans & Strategies

- Strategic Asset Management Plan
- Disability Inclusion Action Plan

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|--|----------------|-----------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community. | BE1.2.8 Develop and operate the JM Robson Aquatic Centre using Council resources and associated oncosts. | Number of: <ul style="list-style-type: none"> Patron's utilising the Aquatic Centre facilities. Bookings for the Kids Party Package Children using the Learn to Swim Program. Patrons using the exercise programs. | 5% increase | Buildings & Recreation Facilities |
| | | Number of reportable safety incidents at the Aquatic Centre. | 100% Processed | |
| | | Installation of Solar Panels. | 100% complete | |

RECREATION PROGRAM INCOME AND EXPENDITURE 2018/2019

| Project | Project Costs \$ | Funded from Grants \$ | Funded from Special Rate Variation \$ | Funded from Reserves \$ |
|--|---------------------|--------------------------|--|----------------------------|
| Solar Panel Installation (Note – this project is subject to the approval of the Special Rate Variation by IPART) | 126,500 | | (69,542) | (56,958) |

Cemeteries

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment

Council's cemeteries team provides the following service:

- Coordinating the management, maintenance and development of the LGA's cemeteries including contractor and project management.
- Liaising with funeral directors, monumental masons and gravediggers in the delivery of services within the cemeteries.
- Ensuring that contractors and members of the public adhere to related policies and procedures.
- Maintaining accurate cemetery records and mapping.
- Assisting members of the public in plot reservations.
- Assisting members of the public with design and purchase of memorial plaques.
- Assisting members of the public with finding plots of family members.
- Processing and approving applications for burials and permits to erect monuments.
- Administration of all cemetery related activities.

Key Council Plans & Strategies

- Strategic Asset Management Plan

Lithgow City Council is responsible for managing and maintaining 14 cemeteries:

| | |
|---|--------------------------------|
| Capertee | Wallerawang |
| Cullen Bullen | Lithgow |
| Dark Corner | South Bowenfels – GWH - Closed |
| Hartley | Hartley Vale |
| Meadow Flat | Glen Alice |
| Portland | Palmers Oakey |
| Rydal | Lowther |
| South Bowenfels – Old Bathurst Road – Private | |

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|------------------------------|---------------|-------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.1 We provide a respectful cemetery service. | BE1.1.1 Monitor and report on the number of complaints received. | Number of complaints. | < 5 received | Infrastructure Services |
| | BE1.1.2 Undertake improvements at Lithgow Cemetery. | Capital program implemented. | 100% complete | |

CEMETERY PROGRAM INCOME AND EXPENDITURE 2018/2019

| Project | Project Costs \$ | Funded from Net Revenue Cost \$ |
|---|---------------------|---------------------------------------|
| Cemetery improvements | 72,000 | (72,000) |
| Portland Cemetery | | |
| Installation of irrigation | 10,000 | (10,000) |
| Lithgow Cemetery | | |
| • New Memorial Garden | 15,000 | (15,000) |
| • Kerb & Guttering and sealing of roads | 25,000 | (25,000) |
| • New Lawn Beam | 7,000 | (7,000) |
| Capertee Cemetery | | |
| Tree removal | 15,000 | (15,000) |

Environmental Health

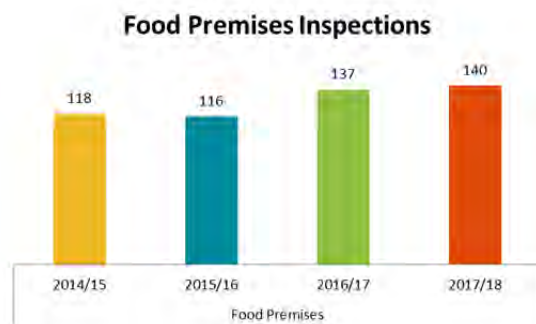
Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- BE1 Our built environment blends with the natural and cultural environment



The Liquid Trade Waste Program ensures all trade waste discharges are in accordance with Council's Lithgow Trade Waste Policy, NSW Best Practice Management of Water Supply and Sewerage Guidelines and the Liquid Trade Waste regulation Guidelines.

Note: The significant reduction in inspections in the 2015/16 and 2017/18 financial years is due to staff changes.



Food inspections are conducted on food premises within the Lithgow Local Government Area in accordance with the Food Regulation Partnership with the NSW Food Authority to ensure public safety and compliance with the Food Act 2003.



Onsite Sewerage Management Systems are inspected in accordance with Council's Onsite Sewerage Management Strategy 2014. Council also monitors Aerated Waste System Service Records

Council also monitors 120 Aerated Waste System Service Records per annum.

Note: The significant reduction in inspections in the 2015/16 and 2017/18 financial years is due to staff changes

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|--|--------------------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.3 Provide an Environmental Health Inspections program. | BE1.3.1 Undertake activities identified in the Trade Waste Policy. | Applications assessed and processed within 14 working days | 90% processed within 7 working days. | Environment |
| | | Number of properties inspected for non-compliance. | 100% processed. | |
| | | Trade waste inspections undertaken. | 100 per annum | |
| | BE1.3.2 Conduct public health and food inspections. | Number of required food safety assessments undertaken | 100 per annum | |
| | | Number of food safety complaints received per annum. | ≤20 per annum | |
| | | Number of working days taken to action food safety complaints per annum. | ≤ 2 days | |
| | | Number of critical and major non-compliance food safety outcomes notifications followed up by Council. | ≤ 90% compliance outcomes. | |
| | | All skin penetration premises inspected once per year. | 100% complete | |
| | | Conduct one inspection of each commercial swimming pool or spa per year and provide ongoing education. | 100% complete | |
| | | Conduct one inspection of cooling towers and associated systems annually. | 100% complete | |

BE1 – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|--|-------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| BE1.3 Provide an Environmental Health Inspections program. | BE1.3.2 Conduct public health and food inspections. | Complaints made in relation to cooling towers investigated, actions resolved or determined within 24 hours. | 100% investigated | Environment |
| | | Maintain a register of water cooling and warm water systems to ensure compliance with the Public Health (Microbial Control) Regulation at all times. | 100% complete | |
| | | Undertake one inspection per Caravan Park annually. | 100% complete | |

A landscape photograph of a calm lake. In the foreground, tall, thin reeds or grasses are in focus, some with seed heads. The lake's surface is still, reflecting the sky. In the background, a range of mountains is visible under a hazy sky. A line of trees borders the far shore of the lake. The entire image is covered with a semi-transparent green filter. The text "enhancing our natural environment" is written in white, sans-serif font across the lower half of the image.

enhancing our natural
environment

Environment

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE2 We understand the environment

Programs to achieve better environmental outcomes continue through delivery of the septic safe program and coal fire rebate program

Council has continued the implementation of the Farmers Creek Master Plan (FCMP) throughout the 2018/19 financial year. This includes construction of a pedestrian walking bridge over Farmers Creek from Glanmire oval to Coalbrook Street, providing a link to Sandford Avenue. Council has also invested \$125,000 of grant funding into the rehabilitation of native vegetation along Sandford Avenue in 2018/19 which will continue in 2019/20 FY.

Lithgow Council's Landcare coordinator works with the community to enhance environmental programs across the LGA. This includes activities such as weed management and planting of reserves and running educational programs in association with the Local Land Services to educate the community on Landcare issues and management.

Pollution incidents or noncompliance with environmental protection licences are actioned and promptly reported to the Environmental Protection Authority to ensure no harm to the environment.

Key Council Plans & Strategies

- Landfill Environmental Management Plan
- Onsite Sewage Management Strategy
- Lithgow City Council Waste and Recycling Strategy 2017-2027
- NetWaste Strategic Waste Plan 2013-2017

NE2 – WE UNDERSTAND THE ENVIRONMENT

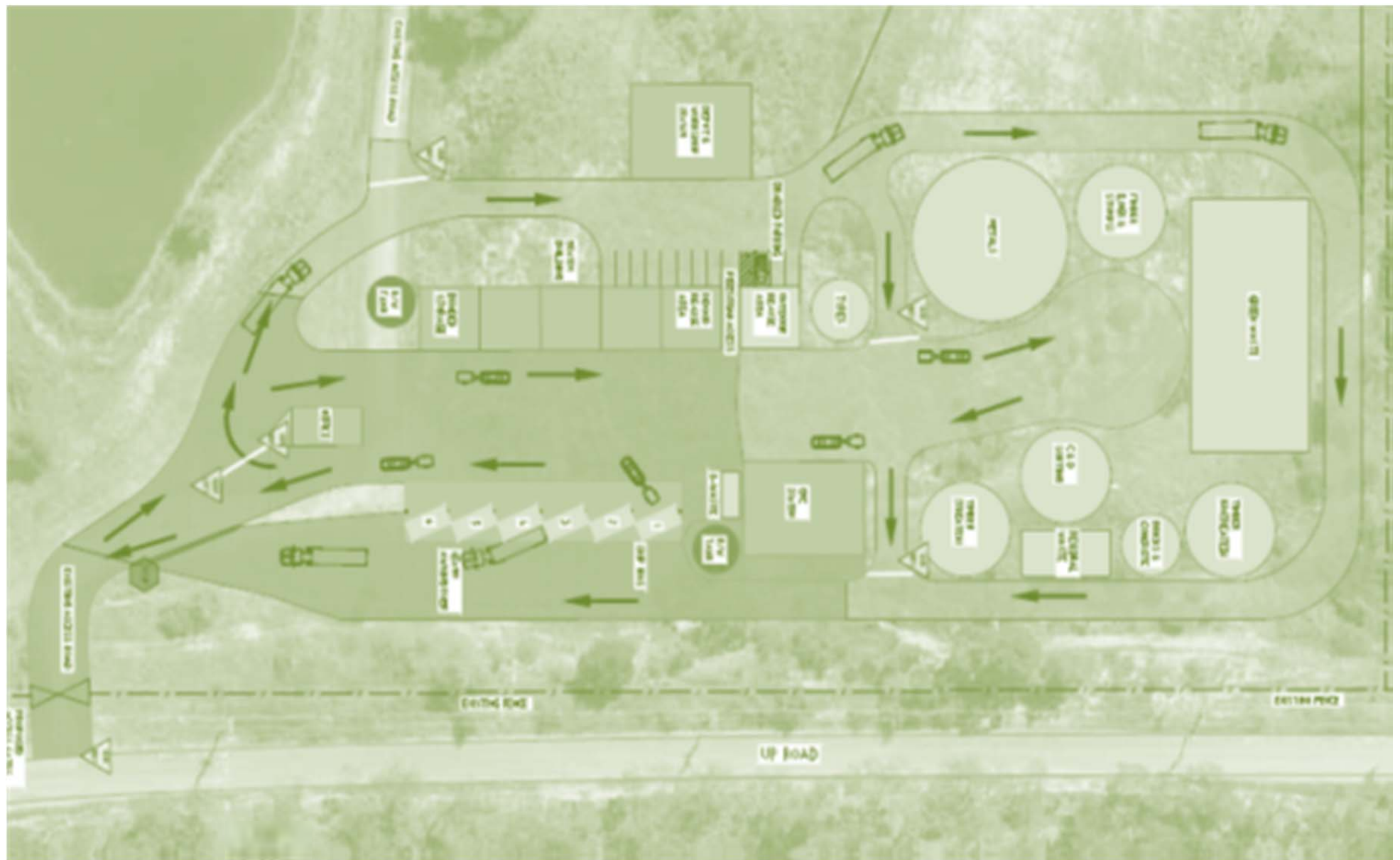
| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|---|----------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| NE2.1 Our natural environment is improved and protected. | NE2.1.1 Implement an inspection regime of systems and take appropriate action where systems are failing. | Undertake inspections of septic systems. | 10 per week | Environment |
| | | Monitor service records for aerated wastewater systems. | 10 per quarter | |
| | NE2.1.2 Provide a forum for Environmental Groups to discuss matters relating to the environment and advice Council. | Conduct meetings of the Environmental Advisory Committee in accordance with the terms of reference. | 4 meetings per annum | |
| | NE2.1.3 Improve the community's knowledge of environmental issues. | Conduct waste education activities in association with Council's Waste Contractor. | Minimum of 2 per annum | |
| | NE2.1.4 Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages. | 90% of Alternate Fuel Rebate applications processed within 30 days. | Number of rebates paid. | |
| | NE2.1.5 Plan or assist in coordinating activities that raise awareness and positively engage the community in managing their natural environment. | Community engagement activities conducted. | 4 per annum | |
| | NE2.1.6 Attend Lithgow Oberon Landcare Association and other land care groups and provide support. | Landcare Coordinator to attend meetings as required. | 100% of meetings attended. | |

NE2 – WE UNDERSTAND THE ENVIRONMENT

| DELIVERY PLAN (2017 -2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|--|---------------|-----------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| | NE2.1.7 Promote Lithgow City Council's involvement in Landcare activities through media, social media, website, Landcare newsletter and activity Calendar. | <ul style="list-style-type: none"> • 4 media releases per annum • Regular posts on Lithgow City Council Facebook page. • Calendar of activities developed and promoted. • 2 Landcare newsletters distributed per annum | 100% complete | Environment |
| | NE2.1.8 Link funding opportunities to groups, projects and activities in the area. Distribute information and assist where applicable in helping groups to acquire funding. | Seek opportunities to increase funding for environmental activities. | 100% complete | |
| NE2.2 Minimise negative impacts on the environment. | NE2.2.1 Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie County Council. | Weed control undertaken at Farmers Creek. | 100% complete | Buildings & Recreation Facilities |

NE2 – WE UNDERSTAND THE ENVIRONMENT

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|--|-----------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| NE2.2 Minimise negative impacts on the environment. | NE2.2.2 Undertake energy audits of Council buildings/facilities and consider recommendations in the Operational Plan. | Staff Sustainability Team to meet as required to: <ul style="list-style-type: none"> Identify energy and water saving initiatives. Promote project activities to highlight the 'green credentials' of Council. | 100% of meetings attended. | Community and Culture |
| | | Investigate energy efficiency opportunities at water and wastewater plants. | 100% complete | Water and Wastewater |
| | NE2.2.3 Comply with the Environment Protection Licences for: <ul style="list-style-type: none"> Lithgow Sewerage Treatment Plant Lithgow Water Treatment Plant Portland Sewerage Treatment Plant Wallerawang Sewerage Treatment Plant | Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities. | 100% of incidences reported | |
| | NE2.2.4 Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot. | Number of incidences of non-compliance identified in relation to waste management facilities. | 100% incidences reported | Environment |
| | NE2.2.5 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act. | Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority. | 100% complete | |



Lithgow Resource Recovery Centre

Waste

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE1 We use our resources wisely

In 2018-19 Council submitted a development application for the approval to construction of a Resource Recovery Centre (RRC) at the Lithgow Solid Waste Facility. Construction of the RRC in 2019/20 will consist of a recycling shed and transfer station to serve as a drop off location for small residential vehicles with separate areas to sort and place re-usable and recyclable items. Included will be a Community Recycling Centre where problem wastes can be dropped off including paint, oil, batteries, gas cylinders, fluorescent light tubes and smoke detectors.

Recovered materials will be sent off-site for further processing and/or beneficial re-use. A stockpile area will allow sorting and processing of construction and commercial waste to provide further resource recovery and increased diversion from landfill. All residual waste, along with kerbside collection vehicles, will be sent to the existing landfill area. The RRC is expected to be operational by the end of the 2019/20 financial year.

Cullen Bullen landfill will be closed and the site rehabilitated early in the 2019/20 financial year. As rural landfills close some of these sites will be converted to transfer stations to allow a drop-off point for local residents. Although as Cullen Bullen is within a close proximity to Portland landfill, residents will have access to the Portland Landfill if required.

Key Council Plans & Strategies

- Lithgow City Council Waste and Recycling Strategy 2017-2027
- NetWaste Strategic Waste Plan 2013-2017
- Upgrade waste infrastructure to improve resource recovery
- Provide greater resource recovery opportunities at all landfill sites
- Increase diversion from landfill through adoption of appropriate recycling opportunities
- Increase household recycling through ongoing education.

Lithgow City Council is responsible for:

- Lithgow Solid Waste Recovery Centre
- Portland Rubbish Tip
- Wallerawang Rubbish Tip
- 3 Rural Tips
 - Cullen Bullen, Capertee, Glen Davis
- 3 Transfer Stations
 - Angus Place, Meadow Flat, Tarana

NE1 – WE USE OUR RESOURCES WISELY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|---|------------------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| NE1.1 Reduce, reuse and recycle our resources. | NE1.1.1 Provide garbage disposal facilities within the LGA. | Number of kerbside collection bins reported as missed from collection. | <10 per month | Environment |
| | | Amount of kerbside collection waste diverted from landfill | >20% | |
| | | Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang. | 4 per annum | |
| | | Provide a clean-up collection service to residents. | 2 per annum | |
| | | Assist in the provision of the Chemical Collection Service provided by NetWaste. | Kg of chemicals collected annually | |
| | | Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA. | Attend 1 Meeting per annum | |
| | NE1.1.1 Provide garbage disposal facilities within the LGA. | Undertake and Environmental Education Program targeting school aged children. | 100% complete | Environment |

WASTE SERVICES PROGRAM - PROJECTS 2019/2020

| Project | Project Costs \$ | Funded From Grants \$ | Funded from Reserves \$ | Funded From Waste Revenue \$ |
|---|------------------|-----------------------|-------------------------|------------------------------|
| Lithgow Resource Recovery Centre Development of a RRC will increase resource recovery and reduce waste to landfill. The facility will improve the service to the community and reduce risk to Council by stopping the general public going to the tip face. This development will also serve the community into the future following the closure of the Lithgow Solid Waste Facility and development of Blackmans Flat. | 3,000,000 | | (3,000,000) | |
| Lithgow Solid Waste Facility Development This project will fund the implementation of leachate management, landfill development and rehabilitation of areas filled under the new filling plan. Lining and leachate management are now requirements of the Lithgow SWF Environmental Protection Licence with the EPA. | 200,000 | | (200,000) | |
| Cullen Bullen Landfill Closure and rehabilitation of Cullen Bullen Landfill areas that have been filled with waste in accordance with EPA guidelines and the Waste & Recycling Strategy 2017 | 380,000 | (196,000) | (184,000) | |
| Rural Landfill Maintaining waste trenches as rural landfills. | 30,000 | | | (30,000) |
| Portland Landfill Improve the access for residents turning into and out of the site from the Cullen Bullen direction. | 87,000 | | | (87,000) |

Water

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- NE1 We use our resources wisely

Changing how we do things

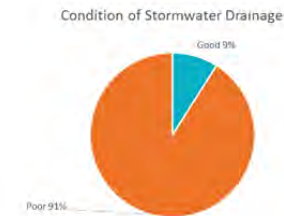
Council's water loss management system has allowed council to better account for all water produced. Council is in the process of installing water meters on all council facilities which will result in a decrease in unaccounted water for Council.

Council is also rolling out new metered standpipes across the Local Government Area to allow easier access for all residents to bulk treated potable water.

Plans & Strategies

- Strategic Asset Management Plan
- Water and Sewer Strategic Business Plan
- Integrated Water Cycle Management Plan
- Developer Servicing Plans
- Best Practice Guidelines for Water & Sewer
- Drought Management Plan
- Drinking Water Quality Management Plan

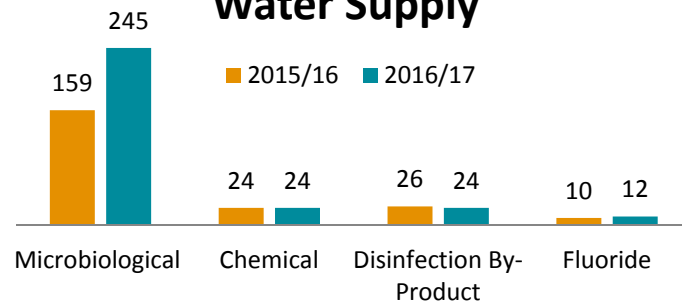
Condition Rating



Council owns and maintains a stormwater network including 63km pipes, 913m open channels and 1,936 pits. The Council currently spends approximately \$100,000 per annum on maintenance.

The majority of our stormwater assets are considered to be in poor condition with only 9% rated as good condition. Additional maintenance and renewal work needs to be undertaken to improve the condition of stormwater drainage assets.

Routine Samples of the Reticulated Drinking Water Supply



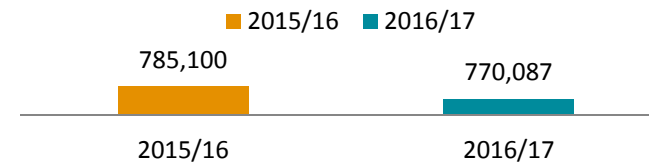
The drinking water monitoring program enables regional rural water utilities to monitor their water in line with the Australian Drinking Water Guidelines 2004. Representative samples are taken by local water utilities and provided to NSW Health for analysis and recording to ensure water provided to consumers complies with the Guidelines.

Blue Green Algae Sampling in Partnership with Energy Australia



The increase shown in 2015/16 represents a prolonged period of hot weather combined with very little rainfall, which is conducive to increased chances of Blue Green Algae outbreaks. Therefore increased testing was undertaken during this period.

Water Purchased from Fish River Water Supply (kL)



The Areas of Wallerawang, Portland, Cullen Bullen, Blackmans Flat, Pipers Flat, Lidsdale, Rydal and Glen Davis are supplied with water purchased from the Fish River Water Supply. In recent years, the amount of water purchased has decreased as Council is able to supplement the supply to the villages when needed thus reducing demand on the Fish River system.

NE1 – WE USE OUR RESOURCES WISELY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|---|--|-------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| NE1.2 Implement total water cycle management practices. | NE1.2.1 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA | Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%. | 25% reduction achieved | Water and Wastewater |
| | NE1.2.2 Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding. | Commence actioning feasibility studies relating to the increase of capacity of stormwater infrastructure between Main Street and Farmers Creek and Alison Close and Pipers Flat Road to increase stormwater capacity. | 100% complete | Infrastructure Services |
| | NE1.2.3 Protect the catchment around Farmers Creek Dam. | Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines. | 100% compliance | Water and Wastewater |
| | NE1.2.4 Conduct routine monitoring of Council's reticulated drinking water supplies. | Percentage of water samples undertaken as part of the NSW Health Drinking Water Monitoring Program | 100% per annum | Environment |
| | NE1.2.5 Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae. | Samples taken in partnership with Energy Australia upon trigger of Red Alert. | Minimum of 1 per month under red alert | Environment |
| | NE1.2.6 Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo. | Water purchased from Fish River Water Supply. | Total Kilolitres per quarter | |

WATER SERVICES PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Grants \$ | Funded from Special Rate Variation \$ | Funded from Net Revenue \$ |
|---|---------------------|--------------------------|---|-------------------------------|
| Stormwater Drainage Program | 1,00,000 | | (100,000) | |
| Alison Close, Wallerawang Drainage Improvements As a result of recent development, the drainage at Alison Close, Wallerawang is not sufficient. This project involves the clearing of natural drainage lines and the installation of pipes underneath a nearby property to carry the stormwater that is currently overland flow to the drainage that runs alongside Pipers Flat Road. | 75,000 | | 75,000 | |
| SRV - General Asset Drainage Maintenance | 25,000 | | 25,000 | |
| Urban Drainage Improvements | | | | |
| Repair of existing and installation of new (where required) urban drainage infrastructure | 375,000 | | | (325,000) |
| Main Street, Lithgow In 2018/19, Council allocated funds to the improvement of stormwater infrastructure in the vicinity of Laurence Street to improve localised flooding. This funding was enough to cover feasibility and design. This project will affect the proposed design for construction in 2019/20. | 162,500 | | | (162,500) |
| West Ridge Road, Wallerawang Drainage Improvements Facilitate the installation of improved stormwater infrastructure in this vicinity to ensure roadside stormwater does not interfere with residential properties. | 50,000 | | | |
| Kerb and gutter improvements | 162,500 | | | (162,500) |

Special Rate Variation

Council has submitted an application to IPART for a Special Rate Variation and will be informed of the outcome of the application in May 2019. If approved, works identified to be funded from the Special Rate Variation in the following programs will be included in the 2019/20 works program:



governance & civic leadership

planning our future

civic leadership

communication

corporate management

customer service

employer of choice

information systems

management

plant & equipment

Corporate Services

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 – moving towards a sustainable Council
- GL3 – we are all valued citizens

Changing how we do things

In 2019/20, the Council will continue implementation of actions, projects and programs to strengthen the financial sustainability of the Council. This includes:

- Continuous improvement of Finance systems and processes
- Continuation of the Service Review program
- Improvements to identify non-revenue water
- Ongoing implementation of actions identified in the Financial Management Maturity Assessment Report (Morrison Low) – 33 of 37 actions now completed
- Ongoing implementation of the Fit for the Future Improvement Plan (over 6 years from July 2017)
- Utilising zero-based budgeting to prepare the 2019/20 Operational Plan
- Complete the implementation of an asset field works mobility solution
- Taking a commercial approach to optimising income through cost recovery
- Improved infrastructure planning

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|---|---------------|------------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL2.1 Revenue opportunities, cost savings and/or efficiencies are achieved. | GL2.1.1 Service level reviews will be undertaken in accordance with the Fit for the Future Improvement Plan. | A minimum of 3 Service Level Reviews will be undertaken per annum. | 100% complete | Corporate |
| | GL2.1.2 Manage and monitor Council's finances. | Implement the Financial Management Improvement Plan. | 100% complete | Finance |
| | | Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October. | 100% complete | |
| | | Review Council's Fees and Charges to ensure commercial competitiveness and best practice management. | 100% complete | Corporate Finance Purchasing |
| | | Develop and implement processes to streamline tendering and identify Aggregated Purchasing. | 100% complete | |
| | GL2.1.2 Manage and monitor Council's finances. | Complete implementation of the asset field works mobility solution. | 100% complete | Information Technology |
| | GL2.1.3 Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement to Council prior to 30 November, 29 February, 31 May. | July to September Quarterly Report | 30 November | Finance |
| | | January to March Quarterly Report | 31 May | |
| | | October to December Quarterly Report | 29 February | |

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|---|---------------|-----------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved. | GL2.1.4 Report on the outcome of Council's performance against the Delivery Program. | Six Monthly Report prepared and reported to Council by 29 February. | 100% complete | Corporate |
| | | Annual Report prepared, adopted by Council and submitted to the Office of Local Government by 30 November. | 100% complete | |
| | GL2.1.5 Planning agreements are negotiated and administered according to the adopted policy. | Development contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements. | 100% complete | Development |
| | GL2.1.6 Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio. | Land Register is updated and maintained quarterly. | 100% complete | Strategic Land Use Planning |
| GL2.2 Use modern operating systems and apply contemporary practices. | GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs. | Implement a paperless office to achieve a 5% reduction in printing/paper costs. | 5% per annum | Information Technology Finance |
| | GL2.2.2 Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers. | Fleet maintained to ensure maximum availability of plant and equipment. . | 100% complete | Infrastructure Services |
| | GL2.2.3 Work together to interweave and optimise the sharing and coordination of resources and information. | Attend Western Sydney Region of Councils board meetings quarterly. | 4 per annum | Executive |

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|---|----------------|-------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL2.2 Use modern operating systems and apply contemporary practices. | | Attend General Managers Western Sydney Region of Councils board meetings quarterly. | 2 per annum | Executive |
| | | Attend the Local Government NSW Conference. | 100% complete | |
| GL2.3 Provide effective risk and safety practices. | GL2.3.1 Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% per annum. | Implement the Risk Management Action Plan. | 100% complete | Organisational Development |
| | GL2.3.2 Implement and assess the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy. | One training drill per annum. | 100% complete | |
| | GL2.3.3 Provide insurance coverage of Council's activities and assets. | Secure adequate and cost effective insurance coverage which is current at all times. | 100% complete | Finance |
| | | Liaise with the insurance company and process claims within 14 days of receipt. | 100% processed | |
| | GL2.3.4 Implement Internal Auditing Programs. | Undertake activities identified in the Internal Audit Plan and ensure completion by due date. | 100% complete | |

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|--|----------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL2.3 Provide effective risk and safety practices. | GL2.3.5 Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance. | All legislative decisions changes and legal compliance actions implemented. | 100% complete | Finance |
| | GL2.3.6 Ensure the integrity and security of Council's records. | Assess determine and respond to complaints in accordance with GIPA Act and procedures. | 100% processed | |
| | GL2.3.6 Ensure the integrity and security of Council's records. | Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures. | 100% complete | |

CORPORATE CAPITAL PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from Net Revenue \$ |
|---|---------------------|-------------------------------|
| Depot improvements program Installation of a new remote access gate to improve security at Lithgow Works Depot and the installation of a vehicle GPS monitoring system for all fleet at all depots. | (120,000) | (120,000) |

GL3 – WE ARE ALL VALUED CITIZENS

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|--|--------------------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL3.2 Responsive and efficient services. | GL3.2.1 Ensure efficient customer service standards: <ul style="list-style-type: none"> • Internal and external customer feedback • Completion of all certificates in 14 days. • Register all applications in 2 days. • Monthly reporting completed within days. | Number of: <ul style="list-style-type: none"> • Section 68 Solid Fuel Heater applications registered within 2 days. • On-Site Sewer Management Applications registered within 2 days. • Complying Development Applications registered within 2 days. • Water Applications registered within 2 days • Complying Development Applications registered within 2 days • Section 96 Modification of Consent applications registered within 2 days • Community Hall Bookings processed within 14 days. • Quotes for applications issued on request. • Subdivision Certificate requests registered within 2 days. • Action Requests registered daily. • Certificates processed within 14 days. • Development Applications registered within 2 days. • Construction Certificates registered within 2 days. • Sewer Applications registered within 2 days. | 100% processed | Customer Service |
| | | Correspondence responded to within 14 days in accordance with Policy 4.6 – Customer Service. | 100% of enquiries responded to | Finance |

Community Engagement

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL1 Our Council works with the community
- GL3 – We are all valued citizens

Changing how we do things

Council is continuing to adapt to the changing environment of modern communications. In 2016, we introduced two weekly e-newsletters; A weekly subscriber newsletter for the community which provides information on Council activities, links to media releases and opportunities to participate in Council engagement activities encouraging the community to have their say on matters on exhibition. Members of the community can subscribe to Council Connections on Council's website at <http://council.lithgow.com/council-publications/>. Information published in the eNewsletter is also published in the Council Column of The Village Voice, a free community newspaper, distributed Friday's throughout the LGA.

The second eNewsletter, for education providers, is distributed during school term and provides up-to-date information on Council activities specific to youth.

The following websites and social media channels are managed and maintained by Council:

Websites

- www.council.lithgow.com
- www.tourism.lithgow.com
- www.library.lithgow.com
- www.eskbank.lithgow.com
- www.business.lithgow.com
- www.haveyoursay.lithgow.com



- @LithgowCityCouncil
- @LithgowLibrary&Museum
- @lithgowtourism
- @revitaliseLithgow
- @LithgowlgaYouth
- @LithgowAnimalShelter
- @lithgowHalloween
- Lithgow Halloween – Businesses (closed group for Lithgow LGA Business operators)



- @LithgowCouncil



- @lithgow_tourism

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|---|---------------|---|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL1.1 Our community is involved in the planning and decision making processes of Council. | GL1.1.1 Prepare, review and implement Asset Management Plans and Policies. | Implement the Asset Management Improvement Plan. | 100% complete | Operations Finance Information Technology |
| | GL1.1.2 Identify and develop new plans and strategies in line with the community's needs. | Prepare a Comprehensive Development Control Plan to provide detailed planning and design guidelines to support the planning controls in the Lithgow LEP 2014. <ul style="list-style-type: none">Plan prepared, consulted upon and adopted. | 100% complete | Strategic Land Use Planning |
| | | Commence development of a Masterplan for Hassans Walls Reserve. <ul style="list-style-type: none">Undertake a Mine Subsidence Audit. | 100% complete | Strategic Land Use Planning |
| | | Develop and implement a Floodplain Risk Management Study and Plan <ul style="list-style-type: none">Plan prepared, consulted upon and adopted. | 100% complete | Strategic Land Use Planning |

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|---|----------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL1.1 Our community is involved in the planning and decision making processes of Council. | GL1.1.3 Prepare, review and implement Council's Policies in accordance with Policies Register. | Council policies developed and reviewed. | 100% complete | Executive |
| | GL1.1.4 Prepare the Operational Plan 2019/20 in accordance with the requirements of the Local Government Act and Regulations. | Plan prepared, consulted upon and adopted by Council. | 100% complete | Corporate |
| | GL1.1.5 Conduct the business of Council in an open and democratic manner. | 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. | 100% complete. | Executive |
| | | Ordinary Meetings of council held on the fourth Monday of each month except for December. Extra-Ordinary Meetings held as required. | 100% complete | |
| | | Number of Council decisions made at meetings closed to the public. | ≤ 10 | Executive |
| | | Councillor attendance at council meetings. | 100% attended | |

GL3 – WE ARE ALL VALUED CITIZENS

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|--|-----------------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL3.1 We provide prompt, knowledgeable, friendly and helpful advice. | GL3.1.1 Support Councillors in their role. | Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings. | 100% complete | Executive |
| | | Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office. | 12 payments per annum | People & Services |
| | | Identify Councillor's training requirement in the Training Plan and complete training. | 100% complete | Executive |
| | GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities. | Produce and deliver: <ul style="list-style-type: none"> Council Connections eNewsletter Have Your Say monthly eNewsletter | 100% complete | Corporate |
| | | Provide information through the Council Column weekly in the Village Voice. | 52 per annum | Executive |
| | | Produce and distribute Media Releases weekly. | 100% complete | |
| | | Maintain Council's website to accurately reflect Council's programs, policies and activities of the time. | 100% complete | Information Technology |

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|---|---|---------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL3.1 We provide prompt, knowledgeable, friendly and helpful advice. | GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities. | Monitor and update Council's social media presence to accurately reflect Council's programs, policies and activities of the time. | 100% complete | Corporate |
| | GL3.1.3 Celebrate Local Government Week by undertaking activities that focuses on Council in the community. | Provide information and/or undertake activities that promote Council to the community. | 100% complete | Executive |

Employee Services

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL3 – We are all valued citizens

Changing how we do things

Council has a relatively small employee base with limited resources. In order to remove any barriers that restrict staff to step-up and take initiative, Council has implemented a program of 'up-skilling'. This ensures that people are multi-skilled and flexible in order to meet community expectations

Council has made a concerted effort to "re-set" organisational culture boundaries by promoting and workshopping our Dignity and Respect at Work (DRAW) program. The DRAW program emphasises that ALL employees no matter where they are in the hierarchy have a responsibility to ensure that our workplace is free from bullying, harassment, discrimination, violence, and vexatious complaints.

Exploring and implementing new ways of creating a flexible working environment that is sensitive to balancing work and family responsibilities is a key action in Council's Employer of Choice program. Council has an obligation to assist staff wherever possible to enable them to fulfil their responsibilities to their families. This also includes being sensitive to the needs of older workers who may wish to transition to retirement. This has benefits to both Council and the community because skills are retained in the workplace and the experience and knowledge of older workers can be transferred to younger less experienced workers.

Council has been pro-active in raising employee awareness of asbestos and managing the risks associated with asbestos in the workplace. As part of Council's on-going commitment to the safety of its workforce and its community we have commenced implementation of the Asbestos Management Plan. This has included:

- Raising staff awareness through training.
- Ensuring that Council buildings and infrastructure assets are managed according to assessed risk.

Like any modern business Council continues to strive to keep pace with technological change and the productivity improvements that go hand in hand with new technology. Council has implemented a program of actively promoting mobile technology and removing barriers to make technology user friendly. This is not without its challenges as employees are constantly asked to adapt to new technology. A series of trials and active consultation with staff have been key to ensuring that Council achieves the benefits of technological change and avoids the pitfalls.

Council's bi-annual 'Safety Day' has been developed to raise safety awareness and is a health & well-being event for staff which has a focus on mandatory worker health checks, manual handling and mental health, with activities tailored to specific occupations at Council.

Council recognises that many of our employees are not fully equipped with the leadership skills needed to manage a diverse and complex workplace. Over the last 3 years Council has been developing and refining its leadership training program to provide up-coming and existing managers with the management and leadership skills that they rarely receive as part of their tertiary training.

Many of the actions identified in Council's Workforce Plan are directly attributable to feedback from staff. One source of staff feedback is the employee survey which was last conducted in 2016.

Key Council Plans & Strategies

- Workforce Plan
-

Our Council

Personal Assistant to General Manager & Mayor

General Manager

Director Water
& Wastewater

- Water & Waste Water Works & Projects
- Water Treatment Plants
- Sewer Treatment Plants
- Reticulation

Director of
Infrastructure
Services

- Roads
- Footpaths
- Plant
- Cemeteries
- Recreation & Open Space Management
- Parks & Gardens
- Golf Course
- Sporting Fields
- Asset Management

Director Economic
Development &
Environment

- Economic Development
- Tourism
- Strategic Land Use Planning
- Urban Planning
- Development Assessment
- Landcare
- Waste & Recycling
- Environmental Health
- Ranger
- Lithgow Animal Shelter

Chief Financial &
Information
Officer

- Financial Services
- Customer Service
- Records Management
- Information Technology
- Governance
- Asset Management

Director People &
Services

- Human Resources & Organisational Development
- Work Health Safety
- Risk Management
- Corporate Strategy
- Governance – Business Improvement
- Communications
- Community Development
- Cultural Development
- Library Services
- Aquatic Centre

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|---|-------------------------------------|-------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL3.3 Encourage a motivated and adaptive workforce. | GL3.3.1 Enhance employee engagement. | Design and commence a Reward and Recognition Program. | 100% complete | Organisational Development |
| | | Conduct an Employee Opinion Survey to measure employee engagement. | 100% complete | |
| | | Conduct annual performance appraisals of staff. | 31 October | |
| | | Recognise longer serving employees through the recognition of service procedure at the Annual Presentation Day. | 31 December | |
| | | Implement the Health and Wellbeing program. | 100% complete | |
| | | Implement the Dignity and Respect Program. | 100% complete | |
| | GL3.3.2 Ensure the organisational structure is relevant to the organisations' needs/service development. | Implement the Workforce Plan. • Leadership Program. | 100% complete | |
| | | Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets. | Annual | |
| | | Review Council's Salary System | 100% complete | |
| | GL3.3.3 Provide a workplace that promotes the principles of equal employment and is free of discrimination. | Implement improvements to recruitment practices that enhance equal employment opportunity. | 1 significant improvement per annum | |

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|---|---|---------------|-------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL3.3 Encourage a motivated and adaptive workforce. | GL3.3.3 Provide a workplace that promotes the principles of equal employment and is free of discrimination. | Ensure that all harassment and discrimination complaints are resolved in corrective actions within 3 months of complaint. | 100% complete | Organisational Development |
| | | Review Standard Working Procedures (on maturity) to ensure they are in line with the Equal Employment Opportunity Management Plan. | 100% complete | |
| | GL3.3.4 Provide a safe and healthy workplace. | Implement the WHS Action Plan 2015-2017 as per priority program. | 100% complete | |
| | | Annual audit undertaken by State Cover of the Work Health and Safety Rehabilitation and Environment Management System. | 1 audit | |
| | | Provide relevant immunisations to appropriate staff against: <ul style="list-style-type: none"> Hepatitis A & B The Flu | 100% complete | |
| | | Conduct the Work Health Safety Committee meetings. | 8 per annum | |
| | | Implement a biennial program of noise monitoring and hearing tests for employees. | 100% complete | |
| | | | | |

GL1 – OUR COUNCIL WORKS WITH THE COMMUNITY

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|---|--|---|---------------|-------------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL3.3 Encourage a motivated and adaptive workforce. | GL3.3.4 Provide a safe and healthy workplace. | Undertake noise monitoring and hearing test for employees on commencement and retirement. | 100% complete | Organisational Development |
| | | Promote WHS activities within the workplace and committee initiatives: <ul style="list-style-type: none"> • 1 promotional activity per annum • Biannual Safety Day conducted in 2020. | 100% complete | |
| | GL3.3.5 Enhance the skills and knowledge of the workforce. | Implement the Training Plan | 100% complete | |
| | | Prepare the annual draft Training Plan from training objectives identified in the annual performance appraisals of staff by 30 November. | 100% complete | |

Information Technology

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 Moving towards as sustainable Council.

Changing how we do things

Asset management is a critical function of Council. In the 2018/19 financial year, Council implemented the Technology One Asset Management Solution to manage the entire lifecycle of assets thus achieving optimal performance of assets. Further development of this system to enable staff in the field to access and maintain asset information is a key project which will be completed in the 2019/20 year.

Reducing risk from the ever changing cyber threat landscape is the objective of the continuing security audit program. In the 2019/20 year, Council will focus on areas of internal weaknesses and will provide education and training for staff.

In the 2019/20 year, Council will also complete the implementation of the Bookable online facility booking system. The Bookable system will provide:

- a significant saving of time in accepting and managing bookings;
- improved service to the community via access to an only facility booking portal;
- Improved promotion of venues due to higher visibility/ ease of searching with the goal of greater usage; and
- An addition to the ongoing technological advancement of Council's operations and a major efficiency improvement.

Key Council Plans & Strategies

- Community Strategic Plan
- IT Strategy 2015-2020

Lithgow City Council's IT Department is responsible for:

- Administration and maintenance of business systems
- Management of Council's information and communication networks
- IT support to Council staff
- Web services

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

| DELIVERY PLAN (2017-2021) | OPERATIONAL PLAN (2019-2020) | | | |
|--|--|--|---------------|------------------------|
| Delivery Program Action (4 years) | Action | Performance Measure | Target | Responsible Department |
| GL2.2 Use modern operating systems and apply contemporary practices. | GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs. | Investigate and implement new technologies to improve the ability of Inspection Staff (indoor & outdoor employees) to send and receive information and comply with WHS requirements. | 100% complete | Information Technology |
| | GL2.2.4 Ensure high service levels of Council's information and communications network. | Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year. <ul style="list-style-type: none"> • All software revisions implemented as recommended. • Network equipment is maintained and functional. | 100% complete | |
| | | PC's and servers replaced in accordance with priority program. | 100% complete | |
| | | Ensure all software licencing is current: <ul style="list-style-type: none"> • Property System • Finance/Assets/Payroll System • ECM • Microsoft • Pulse • Map Info/Exponaire • Spydus Library System • ID Profile/Atlas | 100% complete | |

INFORMATION TECHNOLOGY PROGRAM INCOME AND EXPENDITURE 2019/2020

| Project | Project Costs \$ | Funded from S94 Reserve \$ | Funded from Net Revenue \$ |
|-----------------------------------|------------------|----------------------------|----------------------------|
| CCTV Security Camera installation | 20,000 | (16,000) | (4,000) |
| PC & Server Replacement Program | 50,000 | | (50,000) |
| Performance Appraisal Module | 10,000 | | (10,000) |



our revenue policy

Revenue Policy

Council's Revenue Policy is detailed in its Resourcing Strategy and consists of:

- The Long-Term Financial Plan;
- The Strategic Asset Management Plan; and
- The Workforce Plan

The Resourcing Strategy identifies the resources required to implement the strategies established by the Community Strategic Plan that will be delivered through the Delivery Program and Operational Plan including:

- The levels of service the community expects in terms of asset management;
- The cost of any proposed major works or programs and the impact these may have on council's financial sustainability;
- Proposed scenarios which may be applied to achieve the strategic objectives;
- Whether external funding may be available for some projects;
- The implications of the Community Strategic Plan in terms of the Council's workforce planning; and
- The ongoing operational costs of council.

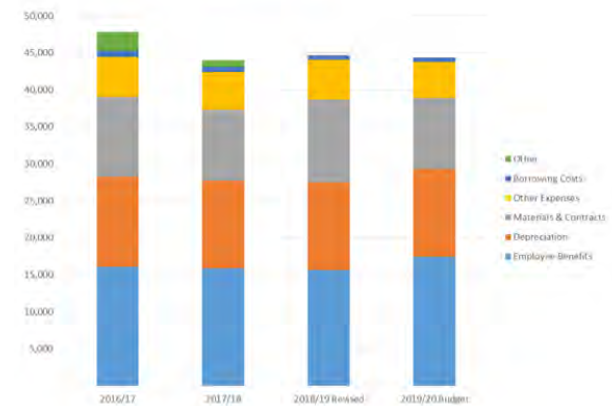
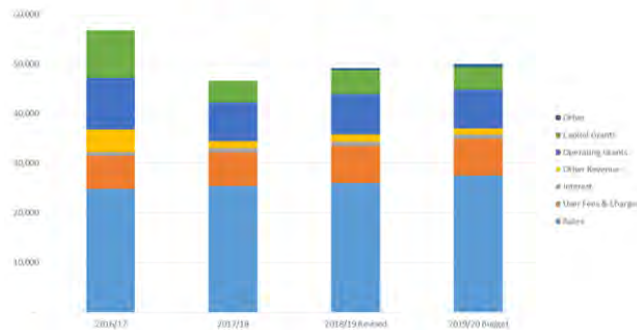
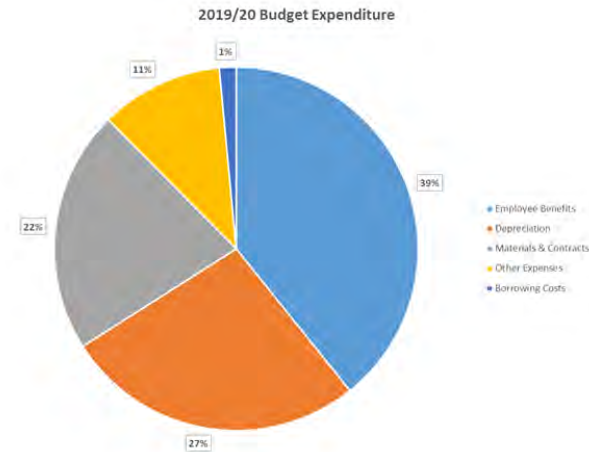
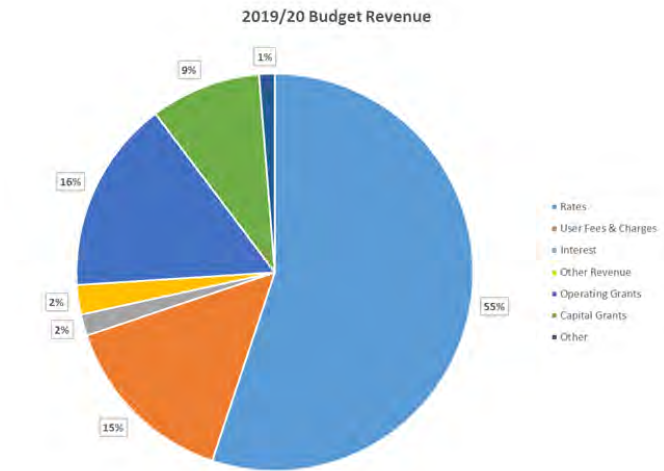


Fees & Charges

The proposed fees to be levied are detailed in the Fees and Charges 2019/20 document.

Council's full suite of documents within the Integrated Planning and Reporting Framework can be viewed on Council's website www.council.lithgow.com – under the Council drop down menu – Strategic Plans and Reports.

2016/17 – 2019/20 Revenue & Expenditure



The graphs above show the sources of Council's revenue and how it is expended.

- External Revenue: Rates, Charges, interest, grants, net gain disposal of assets.
- Capital Income: Grants for capital, loans raised.
- Other Income: internal transfers to plant utilisation, service delivery and transfers from reserves.

| 2019/20– 2021/22 Budget – Income and Expenditure Funds Consolidated (\$'000) | | | |
|---|---------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 |
| Operating income | 49,994 | 52,933 | 54,341 |
| Operating expenditure | 44,394 | 46,632 | 47,402 |
| Operating result | 5,601 | 6,301 | 6,939 |
| Operating result before capital | 1,101 | 1,989 | 2,569 |

*Based on LTFP scenario 3 capital program

| Capital Budget 2019/20 – 2020/21* | | | |
|---------------------------------------|-------------------|-------------------|-------------------|
| | 2019/20 \$'000 | 2020/21 \$'000 | 2021/22 \$'000 |
| General Fund | | | |
| Buildings & Infrastructure | | | |
| Asset Renewals | 4,578 | 12,102 | 10,844 |
| New Assets | 8,737 | 209 | 214 |
| Other Assets | | | |
| Asset Renewals | 1,500 | 603 | 717 |
| New Assets | 80 | 362 | 468 |
| Water Fund | | | |
| Asset Renewals | 2,464 | 1,550 | 1,901 |
| New Assets | 0 | 285 | 136 |
| Sewer Fund | | | |
| Asset Renewals | 1,889 | 2,910 | 1,040 |
| New Assets | 2,087 | 6435 | 1436 |
| Total Capital | 21,335 | 24,456 | 16,756 |

*Based on LTFP scenario 3 capital program

| Cashflow Statement 2019/20 Budget | |
|--|---------------|
| Cash Flows from Operating Activities | |
| Receipts: | |
| Rates and Annual Charges | 27,513 |
| User Fees and Charges | 7,402 |
| Interest and Investment Revenue Received | 876 |
| Grants and Contributions | 12,249 |
| Bonds and Deposits Received | 0 |
| Other | 1,261 |
| Payments: | |
| Employee Benefits and On-Costs | (17,218) |
| Materials and Contracts | (9,556) |
| Borrowing Costs | (672) |
| Bonds and Deposits Refunded | 0 |
| Other | (5,234) |
| Net Cash Provided (or used in) Operating Activities | 16,621 |

| Cashflow Statement 2019/20 Budget | |
|---|-----------------|
| Cash Flows from Investing Activities | |
| Payments: | |
| Purchase of Infrastructure, Property, Plant and Equipment | (20,663) |
| Net Cash Provided (or used in) Investing Activities | (20,663) |
| Cash Flows from Financing Activities | |
| Payments: | |
| Repayment of Borrowings and Advances | (1,503) |
| Net Cash Provided (or used in) Investing Activities | (1,503) |
| Net Increase/(Decrease) in Cash and Cash Equivalents | (5,544) |
| plus: Cash, Cash Equivalents and Investments - Beginning of Year | 16,506 |
| Cash and Cash Equivalents - End of Year | 10,962 |

| Capital Works Program 2019/20 | |
|-------------------------------|-------------------|
| Bridges | 191,938 |
| Buildings | 1,606,599 |
| Lithgow CBD Works | 152,656 |
| Cemeteries | 72,000 |
| Cultural Heritage | 288,862 |
| Depots and Store | 320,000 |
| Drainage | 541,069 |
| Environment | 600,000 |
| Footpaths | 378,233 |
| Information Technology | 80,000 |
| Library | 240,067 |
| Plant Replacement | 1,500,000 |
| Recreation | 990,761 |
| Roads | 4,154,880 |
| Tourism | 50,000 |
| Village Improvements | 30,000 |
| Waste | 3,697,000 |
| Wastewater | 3,976,501 |
| Water | 2,463,983 |
| Total Capital Program | 21,334,550 |

| Capital Works Program 2019/20 – Funding Sources | |
|---|-------------------|
| General Fund Revenue | 7,690,823 |
| Waste Fund Revenue | 117,000 |
| Water Fund Revenue | 227,983 |
| Wastewater Fund Revenue | 166,501 |
| S7.11 & S7.12 Contributions | 46,000 |
| Special Rate Variation 2019 | 684,542 |
| Capital Grants & Contributions | 3,207,249 |
| Roads to Recovery Grants | 796,800 |
| Reserves | 8,397,651 |
| Loans | 0 |
| Total Capital Program | 21,334,550 |

Ordinary Rates

Council has 4 categories of ordinary rate, being residential, farmland, business and mining. These categories are further divided into subcategories for residential, farmland and business. An ordinary rate will be applied to each parcel of rateable land within the Local Government Area in 2018/2019.

In accordance with the Local Government Act 1993, the task of setting the annual rate peg is delegated to the Independent Pricing and Regulatory Authority (IPART).

In December 2017, IPART announced that the 2018/2019 Rate Peg Determination would be 2.3%. The rate pegging limit has been reflected in the Draft Operational Plan 2018/2019.

Land valuations as at 1 July 2016 will be applied for the 2018/2019 annual rate levy.

This Operational Plan has been prepared based upon an increase in the rate peg limit for 2018/2019 of 2.3% and subsequently this amount has been incorporated into the rate model. It should also be noted that the special variation to the ordinary rate for the provision of fire services in the Local Government Area which was approved and adopted in 2006/07 is proposed to continue in 2017-2018.

Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges. For the 2018/2019 rating year the interest rate is 7.5%.

| Residential | | | |
|---|------------------|---------------------------------|-------------------|
| | Base Amount (\$) | Ad Valorem Amount (c in the \$) | |
| Lithgow (Including Strathlone, Littleton and Marrangaroo) | 311 | 0. 630706 | 4,754,583 |
| Wallerawang | 271 | 0. 490541 | 520,446 |
| Portland | 265 | 0. 469009 | 496,532 |
| Lidsdale | 311 | 0. 467935 | 101,321 |
| General | 218 | 0. 350217 | 1,901,394 |
| Farmland | | | |
| Intense Use | 404 | 0. 310402 | 196,679 |
| Farmland | 404 | 0. 310402 | 1,766,509 |
| Business | | | |
| Lithgow | 437 | 2. 520578 | 1,621,842 |
| Wallerawang | 437 | 1. 574681 | 119,285 |
| Portland | 437 | 1. 213561 | 45,467 |
| Lidsdale | 296 | 1. 988832 | 8,431 |
| General | 296 | 0. 426459 | 182,647 |
| Mining | | | |
| Coal Mines | 10,689 | 10.587676 | 2,218,907 |
| Total Estimated Yield | | | 13,934,042 |

Special Rates

Parking

The special rate for parking for 150 CBD properties will continue within the designated area of Lithgow. At the Council meeting held on 26 November 2018 it was resolved:

THAT Council take the following action from the 2019/20 financial year:

1. Utilise the parking special rate for Lithgow CBD capital works and maintenance.
2. Determine a specific program of works and activities which will be funded from the parking special rate for inclusion in each year's Operational Plan.
3. Any parking special rate funds not utilised in a financial year be placed in an internally restricted reserve for future Lithgow CBD capital works and maintenance.
4. That the outcome of the program is reported to Council annually and that the program is reviewed in 5 years.

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The ad valorem rate and estimated yield is provided below.

| Parking | | | |
|--|------------------------|------------------------------------|---|
| | Ad Valorem Amount (\$) | Estimated Yield (\$ GST Exclusive) | |
| Designated area of Lithgow | 0.9539 | 254,768 | |
| Special Rate - Parking | | | |
| Renewal Works to be undertaken | 2019/20-\$ | Measurement | Reporting |
| Lithgow CBD – Street Sweeping | 102,112 | Works completed | Report ‘on-the-ground works’ undertaken in quarterly progress report and annual report. |
| Lithgow CBD – Cook Street Plaza – Shade Structures | 152,656 | | |

Proposed Special Variation to Ordinary Rates

In February 2019, Council applied for a Special Rate Variation (SRV) as follows:

- To retain the current SRV of 4.77% which expires on 30 June 2019; and
- To request an additional one-off SRV of 4.23% plus the rate peg also to be added.

The SRV application will be determined by Independent Pricing and Regulatory Authority (IPART). IPART's decision on the Special Rate Variation will be announced on 14 May 2019. **The draft Operational Plan includes income and expenditure from the proposed SRV.**

The proposed Special Rate Variation expenditure program is included below.

| Special Rate Variation Program s508 (2) of the Local Government Act 1993 | | | |
|---|----------------|------------------------------------|---|
| Renewal works to the following roads: . | 2019/20 \$ | Measurement | Reporting |
| First Street, Lithgow | 140,000 | Road renewal works completed. | Report 'on-the-ground' works undertaken in the Six Monthly Progress Report and Annual Report. |
| William Street, Portland | 65,000 | | |
| View Street, Lidsdale | 35,000 | | |
| Red Hill Road, Upper Turon | 125,000 | | |
| Total Road Renewal | 365,000 | | |
| General Asset Transport Maintenance | 360,000 | Maintenance works completed. | |
| Total Transport SRV Program | 725,000 | | |
| Renewal of the following drainage infrastructure: | 2019/20 \$ | Measurement | Reporting |
| Alison Close, Wallerawang Drainage | 75,000 | Drainage renewal works completed. | Report on works completed in the Six Monthly Progress Report and Annual Report. |
| Total Drainage Renewal | 75,000 | | |
| General Asset Drainage Maintenance | 25,000 | Maintenance works completed. | |
| Total Drainage SRV Program | 100,000 | | |
| Renewal works to the following buildings: | 2019/20 \$ | Measurement | Reporting |
| Pioneer Park Toilet Replacement | 125,000 | Buildings renewal works completed. | Report on works completed in the Six Monthly Progress Report and Annual Report. |
| Union Theatre Lighting and Sound Renewal | 50,000 | | |
| Total Buildings Renewal | 175,000 | | |

| Special Rate Variation Program s508 (2) of the Local Government Act 1993 | | | |
|---|-----------------------|---------------------------------------|---|
| General Asset Building Maintenance | 75,000 | Maintenance works completed. | Report on works completed in the Six Monthly Progress Report and Annual Report. |
| Total Buildings SRV Program | 250,000 | | |
| Business Improvement Capital Project: | 2019/20 \$ | Measurement | Reporting |
| Installation of Solar Panels - Aquatic Centre | 69,542 | Building improvement works completed. | Report on works completed in the Quarterly Progress Report and Annual Report. |
| Total Business Improvement SRV Program | 69,542 | | |
| TOTAL EXPENDITURE SPECIAL RATE VARIATION | 1,144,542 | | |

S7.11 and S7.12 Levy Contributions

Council has undertaken a review of its Development Contributions Framework and has proceeded with the introduction of S7.11 and S7.12 (formerly Section 94A) Levy Plans that will apply across the LGA.

Note: The table below identifies the S7.11 and S7.12 Levy Contribution portion only for each project.

| Proposed 3 Year Works Program – S7.11 and S7.12 Levy Contributions | | | |
|--|----------------|----------------|----------------|
| | 2019/20 \$ | 2020/21 | 2021/22 |
| Roads | | | |
| Rural Roads Rehabilitation | 150,000 | 150,000 | 150,000 |
| Open Space and Recreation Facilities | | | |
| Aquatic Centre Stage 4 – Loan Repayments | 100,000 | 100,000 | 100,000 |
| Civic, Community & Cultural Facilities | | | |
| CCTV Cameras in Main Street, Lithgow | 16,000 | 16,000 | 16,000 |
| Village Improvement Program | 30,000 | 30,000 | 30,000 |
| Total Expenditure Section 94A | 296,000 | 296,000 | 296,000 |

Charges

Council proposes to make the following annual charges:

Sewerage Charges

Over recent years Council has spent approximately \$43 million on the upgrade of the Lithgow, Wallerawang and Portland Sewerage Treatment Plants. Design work has commenced on the Cullen Bullen Sewerage Scheme (\$6.8 million budget). In addition, planning has commenced for the West Bowenfels Sewerage Scheme.

In 2019/2020, the following residential or business sewage access charges will be levied on all rateable and non-rateable properties which are connected to or within 75 metres of Council's reticulated sewerage system.

Council has reviewed the sewerage access and usage charges for 2019/20 and has decided to maintain residential and business access and business usage charges at 2018/19 rates. **There is no increase in sewerage charges for the 2019/20 year.**

The sewerage usage charges will be levied to all properties using Council's reticulated sewerage system.

The residential sewer charge is calculated by guidelines issued by Best Practice pricing using the following formulae:

$$BR = SDF \times (AC20 + (CR \times UC))$$

Where:

BR = Annual residential sewerage bill (\$)

AC20 = Annual non-residential sewerage access charge for 20mm water service connection (\$)

SDF = Sewer discharge factor – the proportion of total residential water consumption that is discharged to the sewerage system

CR = Average annual residential consumption (kL)

| Sewerage Charges | | |
|---|-------------|----------------------|
| Sewerage Access Charge | | |
| Type | Charge (\$) | Estimated Yield (\$) |
| Residential | 936.00 | 6,783,936 |
| Business (main size): | | |
| 200mm | 1,212.26 | 727 |
| 100mm | 1,212.26 | 13,699 |
| 50mm | 1,065.97 | 73,712 |
| 20mm | 805.10 | 288,805 |
| Total Estimated Yield | | 7,163,879 |
| Sewerage Business Usage Charges | | |
| Type | Charge (\$) | |
| Business (most commonly 95% of water usage) | 1.74 | |

Stormwater Charges

It is proposed that the following stormwater charges will be levied on all residential and business properties within identified urban areas (except those which are vacant land).

There is **no proposed increase** to the residential stormwater levy for 2019/20 which will remain at \$25 per residential assessment, \$12.50 per strata unit and \$25 per 350 sq metres or part thereof for businesses with a cap on business properties of \$1,500.

Income raised from the stormwater charge is allocated to both capital and recurrent projects relating to new or additional stormwater management services such as the:

- Construction & maintenance of drainage systems, pipes basins & waterways
- Stormwater treatment
- Stormwater reuse projects
- Stormwater pollution education campaigns

- Inspection of commercial & industrial premises for stormwater pollution prevention
- Stormwater pollution incidents
- Water quality
- Flood management
- Stormwater Management

| Stormwater Charges | | |
|------------------------------|--------------------------------------|----------------------|
| Type | Charge (\$) | Estimated Yield (\$) |
| Residential | 25.00 | 156,450 |
| Strata Unit (Residential) | 12.50 | 1,750 |
| Business | 25.00 per 350sq metres (\$1,500 Cap) | 88,600 |
| Total Estimated Yield | | 246,800 |

Waste Charges

There is no increase in waste charges for the 2019/20 year.

In 2018/19, additional costs were incurred by Council's kerbside waste contractor for the processing of recyclable materials. Council has no alternative except to retain the prior year cost increase as a 'special waste charge' of \$28.00 per service for 2019/20.

| Waste Charges | | |
|------------------------------|-------------------------|----------------------------------|
| Type of Service | Charge (\$) (GST ex) | Estimated Yield (\$) (GST ex) |
| Residential | 459.81 | 3,918,271 |
| | | |
| Business | 459.81 | 291,290 |
| Non Rateable | 459.81 | 58,396 |
| Unoccupied Urban | 204.11 | 101,851 |
| Rural | 141.54 | 338,564 |
| Total Estimated Yield | | 4,708,371 |

Water Charges

Water Charges

The residential or business water availability charge will be levied on all rateable and non-rateable properties which are connected to or within 225 metres of Council's reticulated water supply system. Water usage charges will be levied to all properties using Council's reticulated water supply system.

Council has reviewed the water availability and usage charges for 2019/20 and has decided to maintain residential and business availability and usage charges at 2018/19 rates. There is no increase in water charges for the 2019/20 year.

| Water Charges | | |
|-----------------------------------|-------------|----------------------|
| Water Availability Charges | | |
| Type | Charge (\$) | Estimated Yield (\$) |
| Residential | 189.26 | 1,484,366 |
| Business (main size): | | |
| 200mm | 1,204.00 | 1,204 |
| 100mm | 1,204.00 | 20,468 |
| 50mm | 1,059.00 | 90,015 |
| 20mm | 800.00 | 336,000 |
| Total Estimated Yield | | 1,932,053 |
| Water Usage Charges - Residential | | |
| Kilolitres Used | Charge (\$) | |
| 0 – 250 Residential | 3.23 / kl | |
| 250+ Residential | 4.85 / kl | |
| Water Usage Charges - Business | | |
| Kilolitres Used | Charge (\$) | |
| 0 – 500 Business | 3.23 / kl | |
| 500+ Business | 4.85 / kl | |

Septic Tank Charges

Following a review and public consultation process during 2010, Council adopted a revised Onsite Wastewater Strategy in November 2010. This strategy was further revised in 2013/2014. All on-site sewage management systems will be allocated a risk rating according to their type, location and proximity to waterways and property boundaries as follows. This risk rating may be altered where an inspection reveals additional risk factors:

High Risk Systems

Septic Systems located within 100 metres of a permanent watercourse or within 12 metres of a property boundary or another residential dwelling, or within a village.

Septic Systems located on commercial properties including cabins, caravan parks, B&Bs, hotels, mines etc.

High risk systems will be given a two (2) year Approval to Operate and will be inspected every two (2) years.

Medium Risk Systems

Septic Systems on land 5 hectares and less in size.

Medium risk systems will be given a five (5) year Approval to Operate and will be inspected every five (5) years.

Low Risk Systems

Septic systems located on rural land greater than 5 hectares provided they are not located within 100 metres of a permanent watercourse or within 12 metres of a property boundary or another residential dwelling.

All Aerated Wastewater systems (AWTS)

Low risk systems will be given a ten (10) year approval to Operate and inspected every ten (10) years.

There will be no Approval to Operate charges for Aerated Wastewater Systems (AWTS).

Proposed Borrowings

There are no borrowings planned for new projects in 2019/2020.

| Proposed Loan Borrowings | | |
|----------------------------|---------------|---------|
| | 2019/20 \$ | 2020/21 |
| Cullen Bullen Sewer Scheme | 2,000,000 | |