



The
Bluett
AWARD
LITHGOW CITY COUNCIL
2015 WINNER

Delivery Program
2013-2017
Operational Plan
2016-2017

*Our place...
Our future*





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Adopted at the Ordinary Meeting of Council held on 6 June 2016, Min16-127.

Working and planning together

I am pleased to be presenting to the community the Draft Operational Plan 2016-2017, the final year in Councils 2013-2017 Delivery Program.

This plan sets out how Council is going to meet the needs of the community identified in the Community Strategic Plan 2026 including annual (recurrent/operational) activities; capital works programs and new initiatives.

I believe the Lithgow local government area has a bright future and that by working together we can ensure the long-term sustainability of our region.

In developing the plan, Council has to make tough decisions to ensure a balance of programs which will provide economic, social and environmental benefits to the area whilst ensuring responsible corporate governance and financial management.

Works will continue on the upgrade of the Portland Sewerage Treatment Plant to improve environmental standards and increase the plant's capacity enabling future growth and development to the Portland area.

I am excited about the Lithgow CBD Revitalisation Project. The first stage of this project will see Cook Street Plaza and the Eskbank Street Intersection undergo major redevelopment, making the CBD an attractive place to work, shop and visit. In turn, this will encourage new investment and employment opportunities in the retail, business and tourism sectors as Main Street becomes a focal point for events with a vibrant street/café culture.

I believe that the Lithgow region is a wonderful place to live, work and invest. I also believe that this plan reflects the future direction the community and Council has identified for the Lithgow region and that by continuing to work and plan together we can continue to ensure its long-term sustainability.

Councillor Maree Statham
MAYOR



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Executive Summary

The Delivery Program 2013-2017 and Operational Plan 2016-2017 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 Draft Operational Plan 2016-2017 achieves these requirements and builds upon last year's Plan to incorporate the strategies from the Community Strategic Plan 2026. The following provides a summary of Council's activities and revenue policy for 2016-2017.

Principal Activities

Caring for Our Community

- Develop the Cullen Bullen Village Improvement Plan.
- Continue to conduct NAIDOC Day celebrations.
- Participate in the Lithgow Museums Networking Group.
- Continue to provide the Museums Advisor Program to assist local museums and galleries.
- Continue to participate in the Child Protection Interagency, Community Services Interagency and Domestic Violence Liaison Committee.
- Maintain and update the Community Noticeboard in Cook Street Plaza.
- Provide support to community organisations through Council's Financial Assistance Program.
- Advocate for equitable access to health services.
- Operate the Lithgow Library Learning Centre, Portland, Wallerawang and Rydal Libraries.
- Continue the outreach program for access to Library services by housebound and isolated residents in Portland and Wallerawang.
- Continue to operate the Pound and maintain animal control.
- Conduct International Women's Day.
- Conduct regular meetings of the Crime Prevention Committee and implement the Crime Prevention Plan.
- Recognise the dedication of the volunteers within our community on International Volunteers Day and Australia Day.
- Continue to support the Lithgow Youth Council and develop activities for young people.

Strengthening Our Economy

- Implement the Main Street Revitalisation Program.
- Continue to develop and promote Lithgow Creatives.
- Continue to develop and grow the economic potential of 'LithGlo' and Halloween.
- Continue to develop the Independent Retailer Development Program to build capacity in local retailers and reinvigorate the CBD's of Lithgow, Wallerawang and Portland.
- Develop promotional material to attract investors and residents to the Lithgow local government area.
- Implement the Tourism Strategy/Destination Management Plan.
- Continue to operate the Lithgow Visitor Information Centre.
- Continue to support the Lithgow Tourism Advisory Committee.
- Continue to operate, maintain and promote Eskbank House Museum.
- Develop and promote the Cultural Precinct.

Developing Our Built Environment

- Prepare Development Servicing Plans.
- Undertake cemetery improvements at cemeteries.
- Construct toilet facilities.
- Undertake footpath construction to Barton Avenue, Wallerawang and Great Western Highway, Bowenfels.
- Continue to upgrade rural roads including:
 - Wattle Mount Road
 - Hartley Vale Road
 - Cox's River Road
 - Glen Alice Road
 - Glen Davis Road
 - Rydal/Hampton Road.
- Upgrade Methvan Street Lithgow, Main Street Wallerawang and Williwa Street Portland as part of Council's Urban Roads Improvement Program.
- Continue the water mains renewal in Wallerawang and Portland.
- Upgrade Portland Sewerage Treatment Plant.

Enhancing Our Natural Environment

- Continue to provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives.
- Undertake weed control in Famers Creek.
- Continue to conduct Environmental Advisory Committee meetings.
- Continue to provide safe drinking water to the LGA.
- Review and update the 1998 Lithgow Bike Plan.

Responsible Governance and Civic Leadership

- Provide support and training to Councillors.
- Fulfil Council's statutory planning and reporting requirements, including the preparation of Operational Plan 2016-2017 the Annual Report 2015-2016 and quarterly performance reports on the progress with the achievements for this Delivery Program and Operational Plan and the provision of a budget review statement.
- Annual and quarterly reports will be presented to Council meetings and will be available on Council's website www.lithgow.nsw.gov.au.
- Manage and report on Council's finances.
- Continue Council's participation in the activities of CENTROC.
- Implement the Workforce Plan with the aim of positioning Council as the Employer of Choice for the Lithgow region.
- Provide employees of Council with the appropriate training to enhance skills and knowledge, and a safe and healthy workplace.
- Continue the development of the Community Strategic Plan and Integrated Planning and Reporting Framework.
- Provide efficient and quality customer service to the community and internal customers.
- Ensure Council's information and communications networks are maintained to a high level of service providing staff and the community with access to information and systems as required.
- Continue to manage Council's properties to maximise economic benefit.
- Collect and administer development contributions in accordance with the adopted Section 94A Levy Contributions Plan.
- Continue to maintain and upgrade Council fleet of plant and equipment.

In conclusion, it is pleasing to prepare this combined Delivery Program and draft Operational Plan which proposes to build upon the significant amount of on-the-ground improvements which Council has undertaken in 2015-2016, whilst delivering a result which improves Council's position. I look forward to working with staff and the community in achieving the activities, initiatives and works as outlined in this Plan.

Roger Bailey
General Manager

Overarching Vision

The overarching vision was developed in collaboration with the community and adopted by Council at its Policy and Strategy Committee Meeting of 3 October 2006 for the Strategic Plan (Minute No. 06-315). It sets a vision for the next 10 to 20 years for the Local Government Area and is therefore appropriate that it be incorporated into the Combined Delivery Program and Operational Plan. The overarching vision statement is:

“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.”

Vision Statements

The following vision statements are the guiding principles used to develop the five key principle activity areas of the Community Strategic Plan 2026 and the Combined Delivery Program 2013-2017 and Operational Plan 2016-2017.

Vision Statements	
Principal Activity Area	Vision Statement
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.
Transport	Providing a choice of effective public and private transport options for those who live, work and visit our community.’

Vision Statements	
Principal Activity Area	Vision Statement
Employment	Developing and embracing diverse job opportunities for all ages and abilities.
Heritage	Celebrating, protecting and sustaining our unique industrial and natural heritage, its cultural landscapes and its built heritage.
Education	Progressing to a “learning city of excellence” with a broad range of formal and non-formal education services.
Health	Creating a healthy community providing opportunities and facilities for a healthy lifestyle.
Environment	Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.
Arts and Culture	Supporting, celebrating and expanding a diversity of cultural and creative adventures that explore and discover the richness in our society.
Youth	Providing suitable entertainment and recreational facilities, education and employment opportunities and lifestyle choices for our valuable community of young people.
Growth	Providing for sustainable and planned growth, while enhancing the existing rural and village identity.
Governance and Administration Services	Developing community confidence in the organisation by the way it is directed, controlled and managed.

5 Principle Activity Areas

Our Place...Our Future Community Strategic Plan 2026 was developed in 2013 following an extensive consultation process with the community. The Community Strategic Plan is a 10 year plan which is delivered through short-term strategies and actions outlined in each Delivery Program and Operational Plan. The community's vision for the future of the Lithgow Local Government Area is reflected across 5 Key Principal Activity areas:

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.

Planning Our Community

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

Our Community Programs

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

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.

Planning Our Economic Growth

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

Our Economic Growth Programs

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

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.

Planning our Built Environment

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

Our Built Environment Programs

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

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

Planning Our Natural Environment

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

Our Natural Environment Programs

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

Responsible Governance and Civic Leadership

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

Planning Our Council

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

Our Council Programs

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

Integrated Planning and 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.



Setting Council's Strategic Direction

The Delivery Program 2013-2017 sets Council's strategic direction for the next four years and is combined with the Operational Plan 2016-2017. It has been designed to meet certain legislative requirements, communicate the community's vision for the future of the Lithgow local government area and translate the Community Strategic Plan 2026 and other corporate documents into actions. It is a critical planning tool which:

- Highlights the issues of most concern to the Council and the Community.
- Identifies how Council will respond to areas of greatest need by identifying specific tasks and projects.
- Sets targets by which performance can be measured – Quarterly and Annually.
- Is a 'living document' constantly subject to review through Council's Quarterly reporting process.

The combining of the Operational Plan (annual or recurrent component) with the Capital Works and New Initiatives not only provides a transparent insight into Council's decision making processes and operations for 2016-2017, but also links all programs and works activities with the Community Strategic Plan 2026.

There are five principle activity areas which identify the actions Council will undertake over the four year period. They are reported in the Delivery Program 2013-2017 and Operational Plan 2016-2017 in the following structure:

Principle Activity Structure	
Heading	Definition
Principle Activity Area	A key theme area aligned to the Community Strategic Plan 2026 and Council's internal operations.
Budget for Principal Activity	A summary of the capital/new initiatives and recurrent net budget. <i>Note: A negative means a surplus budget.</i>
Program of Works for 2013-2017	The program of works includes the Operational Plan for 2016-2017 which consists of Council's day to day activities or recurrent programs and the Capital Works and New Initiatives for 2013-2107.
2016-2017 Financial Assistance	A list of groups who are identified to receive funding from Council's Financial Assistance Program during 2016-2017 and an allocation for non-recurrent funding to be allocated in two rounds during the financial year.

Reading the Delivery Program/Operations Plan

The new format includes a four-year Delivery Program for the 2013-14, 2014-15, 2015-16 and 2016-17 financial years and an Operational Plan for 2016-17.

Reading the Program of Works Tables (Left to Right)

Column Heading	Definition
Delivery Program Action	Identifies the desired outcome of the Community Strategic Plan over the four-year period.
Action	Identifies the actions to be undertaken during the Operational Plan Year will deliver the Delivery Program Action.
Performance Measure	Identifies the activity to be undertaken or performance measure required to meet the Strategic Objective.
Target	Identifies the agreed target to meet the Performance Measure.
Responsible Department	Identifies the lead department for implementing the Actions/Performance Indicators.

The Revenue Policy details the budget, rates and Fees and Charges for 2016-2017. The Fees and Charges are reported as a separate document.

Revenue Policy Structure

Heading	Definition
Estimate of Council's Income and Expenditure	An estimate of Council's income and expenditure for 2016-2017.
Ordinary Rates	Lists the residential, farmland, business and mining rate to be levied in 2016-2017.
Special Rate	Lists the parking rate to be levied on properties within the designated area for 2016-2017.
Charges	Lists the sewerage, stormwater, waste and water charges for 2016-2017.
Borrowings	Identifies the projects to be funded by loan and to what amount for 2016-2017.
Fees	Lists fees to be charged in 2016-2017.

Terminology	
Term	Definition
Community Strategic Plan	A plan which guides the direction for the Local Government Area over the next 10 to 20 years.
Workforce Strategy	A plan which provides the strategic direction for Council's Workforce and how Council will resource the Delivery Program for at least the next four years.
Strategic Asset Management Plan	A plan which provides a strategic direction for the management and development of Council's assets.
Long-term Financial Plan	A plan which details Council's revenue policy for the next 10 years in relation to the delivery of the Integrated Planning and Reporting Framework.
Delivery Program	A plan which details Council's activities for the Council's term of office and the revenue policy.
Operational Plan	A plan which details all activities, in particular, the components of an activity, its budget, the timing and key performance indicators for a financial year.
Quarterly Report	A report after the end of each quarter that details the extent to which the performance targets in the Operational Plan have been achieved during that quarter and also includes a budget review statement that shows a revised estimate of the income and expenditure for that year.
Annual Report	A report as to Council's achievements with respect to the objectives and performance targets set out in its management plan for that year.
State of the Environment Report	A report as to the state of the environment in the Local Government Area, in particular, the environmental sectors of land, air, water, biodiversity, waste, noise and heritage.

Council Division and Department Titles
Executive
Corporate and Community
Environment and Development
Operations
Departments
Community and Culture
Development
Environment
Finance
Information Technology
Organisational Development
Parks and Gardens
Roads
Tourism
Water and Wastewater

About Lithgow

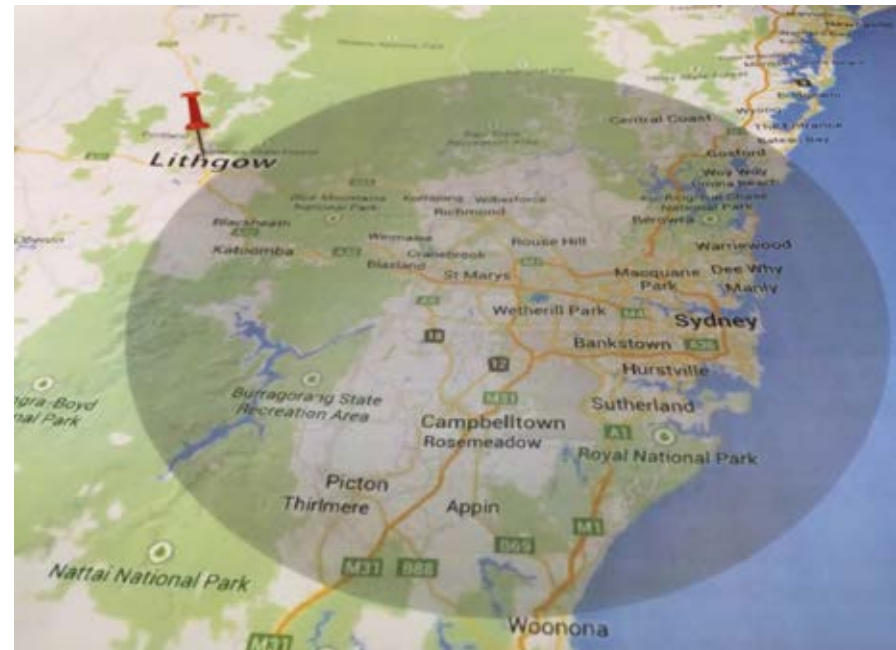
The Lithgow local government area covers approximately 4,551km², extending from Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2015 is 21,416 (source: <http://profile.id.com.au/lithgow/home>).

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

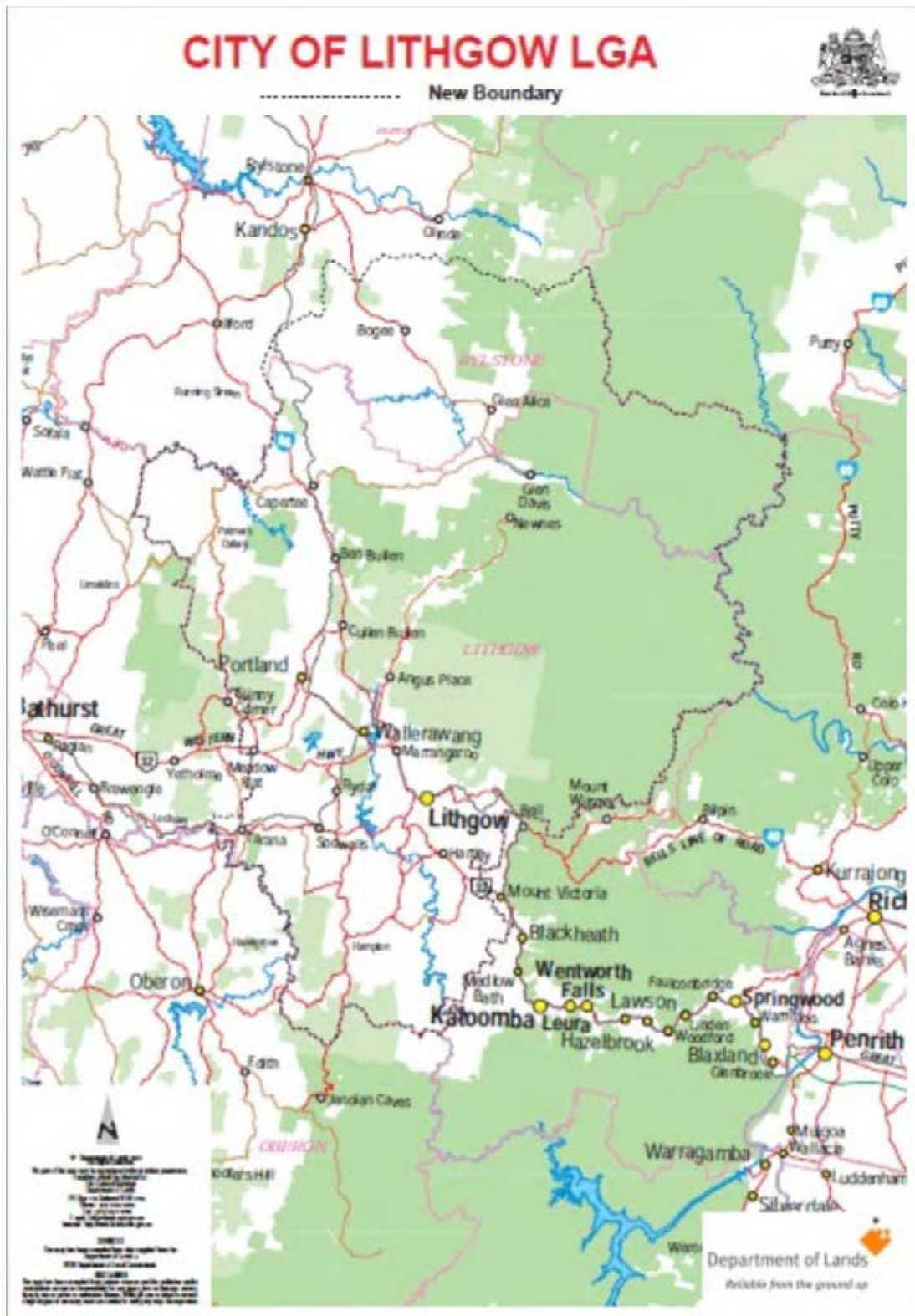
- Ben Bullen
- Bogee
- Clarence
- Cullen Bullen
- Dargan
- Glen Davis
- Glen Alice
- Good Forest
- Hartley
- Hampton
- Kanimbla
- Lidsdale
- Lowther
- Marrangaroo
- Newnes
- Palmers Oakey
- Portland
- Sodwalls
- Tarana
- Wallerawang

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.



The Lithgow Local Government Area



How does Council Work?

Role of councillors

The Lithgow local government area is represented by nine councillors elected in September 2012 for a four-year term of office.

Our Councillors as of 1 July 2013 are:

Councillor Maree Statham, Mayor
Councillor Ray Thompson, Deputy Mayor
Councillor Col Hunter
Councillor Frank Inzitari
Councillor Joe McGinnes
Councillor Martin Ticehurst
Councillor Peter Pilbeam
Councillor Wayne McAndrew
Councillor Ross Higlett

Elections are held every year by the Councillors in September for the positions of Mayor and Deputy Mayor.

Council meetings

Council meets every three weeks on a Monday, 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 worked 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 have been included in the Operational Plan.

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

- On-site community meetings.
- Engagement in program and project-specific working groups such as the current Ageing Committee formed to develop an Ageing Strategy for the area.
- Provide open access to key planning documents through Council's website, libraries and the Customer Service Centre.
- Distribution of Council's quarterly newsletter 'Council Connections',
- Undertake surveys to gauge community satisfaction and to enable emerging issues to be discussed.
- Hold community information sessions to inform the community of the annual Operational Plan process and invite feedback.
- Enable the community to participate through being a member of Council's Advisory Committees.
- Media releases distributed 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 the permission of the Mayor.

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

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. Management Committees manage a particular property on behalf of Council providing updates and advice on maintenance issues for budget considerations.

In addition to this Council appoints or convenes temporary working parties or task forces that assist in the development of short term projects, providing professional advice and community input. Council currently has two Taskforces, a Mining Taskforce and a Business Taskforce.

The Mining Taskforce is made up of Councillors, representatives of Centennial Coal, the Mining Unions and NSW Minerals Council and has been created to:

- Promote coal mining in our region; and
- Lobby State and Federal Governments around issues confronting coal mining in the region, including but not limited to, local coal supplies to Mt Piper and planning and environment concerns restricting mining.

The Business Taskforce is made up of Councillors, the State Member, representatives from agencies including NSW Trade and Investment, Central NSW Business Enterprise Centre and Department of Employment and has been created to respond to the challenges posed by the restructuring occurring with the mining and energy sections in Lithgow by identifying actions to grow investment and employment.

Monitoring Organisational Performance

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. The Quarterly Report to Council includes:

- Progress reports on the key objectives set out in the Delivery Program and Operational Plan.
- Progress towards achievements of performance goals.
- Progress of current programs and projects.
- Financial performance compared to the budget.



Caring for our Community

PLANNING OUR COMMUNITY

ABORIGINAL, CULTURAL &
LINGUISTICALLY DIVERSE
COMMUNITIES

AGEING POPULATION

ARTS AND CULTURE

CHILDREN AND FAMILIES

COMMUNITY INFORMATION

COMMUNITY SUPPORT

HEALTH

LIBRARY PROGRAMS

REGULATORY/COMPLIANCE
PROGRAMS

SAFETY

VOLUNTEERING

YOUTH

Caring for our Community Estimated Operating Budget	
	2016/17
Revenue	(589,323)
Expenditure	3,446,046
Funding Result	2,856,723

Caring for our Community Capital Projects Income & Expenditure	
600013 CCTV Program	
Expenditure	20,000
600022 Library Assets Replacement	
Expenditure	74,350
600103 State Library Infrastructure Grant	
Income	(118,027)
Expenditure	118,027
600082 Village Improvements Program	
Expenditure	30,000
100033 Portland Pool Financial Assistance	
Expenditure	30,000
600003 Museum Advisors Program	
Income	(11,666)
Expenditure	17,500

Caring for our Community Capital Projects Income & Expenditure	
600023 Library Programs	
Expenditure	5,000
600025 Homework Zone	
Expenditure	15,750
600034 Local History	
Expenditure	4,600
600051 Youth Scholarships	
Income	(1,500)
Expenditure	8,250
600068 Seniors Week	
Income	(1,500)
Expenditure	5,000

**Caring for our Community
Capital Projects Income & Expenditure**

600059 Non-Recurrent Financial Assistance	
Expenditure	87,000
600063 Recurrent Financial Assistance	
Lithgow Tidy Towns	2,050
Portland Tidy Towns	1,025
Cullen Bullen Tidy Towns	1,025
Wallerawang Tidy Towns	1,025
Ironfest	12,300
Lithgow Chamber of Commerce	12,300
Arts OutWest	12,749
Lithgow Show	12,300
White Ribbon Day	500
LINC Rental Assistance	11,000
Western Region Academy of Sport	1,780
Portland Golf Club Sponsorship	860
School Presentations	930
Total Expenditure	69,844

I.1.1 PLANNING OUR COMMUNITY

I.1.1.1 To provide social and cultural planning that will lead to the enhancement of the quality of life of the community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Identify and develop new plans and strategies in line with the community's needs.	Village Improvements Plans developed and adopted by the Executive Management Team.	Meadow Flat Village Improvements Plan developed and adopted by the Executive Management Team.	100% complete	Community and Culture

1.2.01 ABORIGINAL, CULTURAL AND LINGUISTICALLY DIVERSE COMMUNITIES

1.2.1.1 To support people from Aboriginal and CALD backgrounds.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide support to the activities of local aboriginal organisations.	Assistance provided to support the activities of local aboriginal organisations.	NAIDOC Day held each year with participation of Council and other organisations.	100% complete	Community and Culture
	Assistance provided to support the activities of local aboriginal organisations.	Community Development Officer to provide assistance to Mingaan Aboriginal Corporation as required.	100% complete	
Promote and support the activities of the local CALD community.	Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.	Harmony Day held each year with participation of Council and other organisations	100% complete	Executive
	Conduct and celebrate Naturalisation Ceremonies as required.	Naturalisation Ceremony/s conducted.	100% complete	

I.2.02 AGEING POPULATION

I.2.2.1 To respond to the needs of an ageing population.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Number of actions successfully implemented from the Ageing Strategy.	Celebrate the contribution to the community by our senior residents.	Coordinate activities to celebrate Seniors Week.	100% complete	Community and Culture
	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	Corporate and Community

I.2.03 ARTS AND CULTURE

I.2.3.1 To provide a range of programs celebrating the cultural diversity and rich heritage of our local government area.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs.	Eskbank House and its connections with other heritage sites promoted.	Participation in combined museum events and promotions.	100% participation	Community and Culture
	Promote Lithgow History Avenue Project.	History Avenue Website updated and maintained as required.	100% complete	
	Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.	Promotion and delivery of the school excursion program to Eskbank House Museum and other heritage sites.	100% complete	
	Develop and Establish School Excursion Programs to Eskbank House Museum and other Heritage Sites.	Two school visits to Eskbank House Museum per annum.	100% processed	
	Develop the Oral History Program to capture the 'collective memories' of the area.	Oral History equipment available for loan.	100%	Library
Provide support for cultural organisations in the development and promotion of cultural activities.	Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	Museum Advisory visits Lithgow 10 times per year.	100% attendance	Community and Culture
Develop temporary programs and events	Program of temporary programs and	Two events and/or programs held in the	100%	Community and

I.2.03 ARTS AND CULTURE

I.2.3.1 To provide a range of programs celebrating the cultural diversity and rich heritage of our local government area.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
within the Cultural Precinct.	events developed in the Cultural Precinct.	Cultural Precinct.	complete	Culture
	Program of temporary programs and events developed in the Cultural Precinct.	Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.	100% complete	

I.2.04 CHILDREN AND FAMILIES

I.2.4.1 To develop the Lithgow LGA as a Family Friendly Community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop and promote activities for children and families in the Lithgow LGA.	Implement priority actions from the Family Friendly Strategy.	Priority actions from the Family Friendly Strategy implemented as resources allow.	3 priority actions implemented	Community and Culture
	Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and and participation in community events.	Assistance provided to conduct Community Fun Days.	100% attendance at Community Fun Days	
		Community Development Officer to attend meetings of the Child Protection InterAgency.	100% of meetings attended	

I.2.05 COMMUNITY INFORMATION

I.2.5.1 To increase community awareness of local services and facilities

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Facilitate improvements to networking and communication between agencies and with the community.	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 and Culture
	Maintain the online directory of children's Services on Council's website.	Directory maintained on Council's website and updated annually.	100% complete	

I.2.06 COMMUNITY SUPPORT

I.2.6.1 To encourage equitable access to services and facilities

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide support to community organisations through Council's financial assistance program.	Promote and Administer the Financial Assistance Program to community organisations.	Program advertised and submissions received in April.	100% processed	Community and Culture
		Program advertised and submissions received in November.	100% processed	
Lobby Governments for equitable access to public transport, health, education, housing, recreational and other essential community services projects.	Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.	Census and other data used in Council funding applications, development of plans and strategies and other submissions.	100% complete	Community and Culture
Promote and support Men's Shed projects and programs.	Provide support for Men's Shed organisations in the promotion and development of activities.	Community Development Officer to attend meetings of the Lithgow and Portland Men's Shed Groups as required.	100% of meetings attended	

I.2.07 HEALTH

I.2.7.1 To provide a range of health services which meet the needs of the community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Participate in the Community Services Interagency.	Regular attendance by the Community Development Officer at meetings and participation in events.	Community Development Officer to attend meetings of the Community Services Interagency	100% of meetings attended	Community and Culture

I.2.08 LIBRARY PROGRAMS

I.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries	Continue to provide relevant and engaging Library services and resources that meet community need.	Children's story time activities held twice weekly during school term.	20 sessions per term	Library
	Continue to provide relevant and engaging Library services and resources that meet community need.	Number of new members compared to 2015/16.	5% increase per annum	
	Continue to provide relevant and engaging Library services and resources that meet community need.	Number of Library Loans compared to 2015/16.	5% increase per annum	
	Continue to provide relevant and engaging Library services and resources that meet community need.	Children's Vacation Activity Programs held 2 days per week during school holidays.	100% complete	
	Continue to provide relevant and engaging Library services and resources that meet community need.	Number of visitors to the Library compared to 2015/16.	5% increase per annum	
Operate the Lithgow Library Learning	Continue to provide relevant and	Number of bookings of the Library	5% increase	Library

I.2.08 LIBRARY PROGRAMS

I.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Centre, Portland, Rydal and Wallerawang Libraries	engaging Library services and resources that meet community need.	computers and WIFI compared to 2015/16.	per annum	
	Continue to provide relevant and engaging Library services and resources that meet community need.	E-book service promoted.	100% complete	
	Enhance the physical space of the Library to meet changing need.	Replace furnishings, fittings and shelving at all branch Libraries as required.	100% complete	
		Purchase and replace new library blinds.	100% complete	
		Provide new technology and replace, carpet, furnishings and air conditioning units.	100% complete	
	Maintain membership of the Australian Learning Community Network.	Annual membership paid.	100% complete	
Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries	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.	Number of books and other resources purchased by category	Library

I.2.08 LIBRARY PROGRAMS

I.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Share Library resources with other communities.	The number of Reciprocal Borrowers.	100% processed	
	Share Library resources with other communities.	The number of inter-library loans.	100% processed	
	Conduct exhibitions and displays.	Four exhibitions/displays conducted per year.	4 per annum	
	Develop the Local History Collection.	Indexing of Lithgow Mercury	100% complete	
Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries	Develop the Local History Collection.	Catalogue and store donated items.	Number of donated items catalogued	Library
	Develop the Local History Collection.	Incorporate digitised photographs in the Library collections.	Number of digitised photographs added to the catalogue	

I.2.08 LIBRARY PROGRAMS

I.2.8.1 To provide learning opportunities and quality library facilities which meet the needs of the community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Develop the Local History Collection.	Improved storage and access to the Local Studies Collection.	100% complete	
	Provide a community and education information service through events, displays and the Learning Shop.	Community and education information areas updated.	100% complete	
Provide quality community programs that offer educational and social opportunities for all members of the community.	Community programs developed to promote the facilities and services offered by the Library.	Host events for teenagers.	Number of events held	Library
	Community programs developed to promote the facilities and services offered by the Library.	Community events and programs held regularly.	Number of groups using the Library to conduct events	
	Collaborate with community and other partners in building connections and improved access to Library services.	Participate in Local Schools Network.	100% of meetings attended	
	Provide outreach programs for housebound and isolated residents within the LGA.	Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants	

I.2.09 REGULATORY/COMPLIANCE PROGRAMS

I.2.9.1 To ensure community safety and compliance

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain animal control in accordance with legislation and policy.	Responsible care of animal welfare and maintenance of the pound complex.	Total number of animals returned to owners.	% of total impounded animals	Environment
		Care and maintenance undertaken daily.	100% complete	
		Total number of animals sold.	% of total impounded animals	
		Total number of animals impounded.	100% processed	
		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	
Undertake community education on the care of and responsibility of companion animals.	Undertake community education program.	Responsible Companion Animal ownership educational activities undertaken.	100% complete	
Investigate non-compliance with the Protection of Environment Operations Act.	Number of Environmental Protection actions taken.	Number of Environmental Protection actions taken.	100% of actions processed	

I.2.10 SAFETY

I.2.10.1 To facilitate a safe community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop programs to combat anti-social behaviours.	Remove graffiti from public places and liaise with Police.	All graffiti removed within 5 working days.	100% removed	Operations
	Participate in the Local Liquor Accord.	Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended	Community and Culture
	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	
	Impound abandoned articles from public places in accordance with the Impounding Act.	Number of abandoned articles impounded.	100% processed	Environment
	Conduct regular meetings of the Crime Prevention Committee.	Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended	Community and Culture
Develop programs to combat anti-social behaviours.	Priority crime prevention strategies identified by the Crime Prevention Committee.	Priority crime prevention actions implemented in accordance with available funding.	100% complete	Community and Culture
Continue participation and support for	Regular attendance by the Community	Assistance provided to conduct White	100%	Community and

I.2.10 SAFETY

I.2.10.1 To facilitate a safe community.

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
the Domestic Violence Liaison Committee.	Development Officer at meetings and participation in its events.	Ribbon Day activities and domestic violence awareness programs.	complete	Culture
	Regular attendance by the Community Development Officer at meetings and participation in its events.	Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended.	
	Address violence against women in the community.	Assistance provided to conduct International Women's Day Activities with the Domestic Violence Liaison Committee.	100% complete	
Participate in emergency services committees including the Bushfire Advisory Committee and Local Emergency Management Committee in accordance with their terms of reference.	Attend meetings regularly.	Group Manager Operations to attend meetings of the Local Emergency Management Committee.	100% of meetings attended	Executive
		Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended	

1.2.1 | VOLUNTEERING

1.2.1.1 | To celebrate and grow volunteering

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Encourage, promote and recognise the role of volunteering to the area.	Assistance provided to support the activities of the Lithgow Volunteering Network.	Community Development Officer to attend meetings of the Lithgow Volunteering Network.	100% of meetings attended	Community and Culture
	Implement a recognition program for volunteering in association with National Volunteers Week.	National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	
	Identify and promote volunteering opportunities to local youth.	Recognition and promotion of volunteering undertaken through: <ul style="list-style-type: none"> • Youth Council • Youth Networks • Media • Social Media • Website 	100% complete	

1.2.12 YOUTH

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

DELIVERY PLAN (2013-2017)	OPERATIONAL PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Continue to support Lithgow Youth Council to provide a voice for young people to Council.	Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.	Meetings held 8 times per year.	100% of meetings held	Community and Culture
Engage with young people to plan activities and cultural programs to meet their needs.	Implement priority actions from the Youth Strategy.	Priority actions from the Youth Strategy are implemented within available resources.	Number of Priority actions implemented	
Continue to provide the homework centre at the Lithgow Library Learning Centre.	Homework Zone to operate 3 days per week during school term.	Three sessions per week.	30 Children attending per week	Library
Sports/Cultural Scholarship developed for youth from low income/disadvantaged families.	Continue to provide the Youth Scholarships.	20 Scholarships offered per annum.	100% complete	Community and Culture



Strengthening Our Economy

PLANNING OUR ECONOMY

ARTS AND CULTURE

BRANDING AND MARKETING

BUSINESS AND INDUSTRY
DEVELOPMENT AND SUPPORT

LEADERSHIP AND
COMMUNICATION

EDUCATION AND TRAINING

LOCAL ENVIRONMENT
PLANNING AND DEVELOPMENT

TOURISM

Strengthening Our Economy Estimated Operating Budget	
	2016/17
Revenue	(66,787)
Expenditure	1,226,343
Funding Result	1,159,556.00

Strengthening Our Economy Capital Projects Income and Expenditure	
400046 Main Street Facades Program	
Expenditure	20,000
600008 Town Entry Signage	
Expenditure	30,000
600105 Implementation – Destination Management	
Expenditure	40,000
00002 Australia Day	
Income	(5,000)
Expenditure	11,000
700024 Annual Investment Prospectus	
Expenditure	3,000
700001 Halloween	
Expenditure	90,000

700002 Lithglo	
Expenditure	32,000
Strengthening Our Economy Capital Projects Income and Expenditure	
700007 Retail Promotion	
Expenditure	24,813
700008 Business Training	
Expenditure	13,888
700009 Economic Promotions	
Expenditure	13,888
700011 Trade Shows	
Expenditure	18,850
700018 Regional Marketing	
Expenditure	40,000
600100 Events Attraction Package	
Expenditure	10,000

2.1.1 PLANNING FOR ECONOMIC GROWTH

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Identify and develop new plans and strategies in line with the community's needs.	Prepare a Development Control Plan.	Plan prepared, consulted upon and adopted by Council.	100% complete	Strategic Land Use
	Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.	Plans prepared, consulted upon and adopted.	100% complete	

2.2.1 ARTS AND CULTURE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Encourage a whole of community approach to supporting the growth of cultural industries.	Participate in local and regional cultural networking groups.	Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of cultural Heritage Organisations and other networking groups.	100% of meetings attended	Community and Culture
	Maintain and improve the Lithgow Creative's website.	Website maintained and updated monthly.	100% complete	
	Host exhibitions at Eskbank House for cultural industries	Two exhibitions hosted at Eskbank House Museum per annum.	100% complete	

2.2.2 BRANDING AND MARKETING

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop and implement an integrated and effective marketing and branding strategy for the Council, Tourism, Economic Development and the Local Government Area.	Economic Development Advisory Committee to identify priority actions to undertake a three year Regional Promotion and Marketing Campaign.	Priority actions implemented in accordance with available funding.	100% complete	Economic Development
	Install additional town entry and tourism signage throughout the LGA.	Welcome banners replaced annually.	100% complete	Tourism
		Investigate locations for additional billboard signs within available funding.	100% complete	
		Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete	
		Town entry signage installed within available funding throughout the LGA.	100% complete	

2.2.3 BUSINESS AND INDUSTRY DEVELOPMENT AND SUPPORT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Encourage the increase of business activities in the CBDs of Lithgow, Wallerawang and Portland.	Develop and implement a Lithgow CBD Business Attractions and Retention Program	Coordinate Business Training and Development activities for local businesses.	6 sessions per year	Economic Development
	Promote the Main Street Facade Program	Number of applications processed.	100% complete	

2.2.4 LEADERSHIP AND COMMUNICATION

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Ensure sound communications across the community and with Council to assist with encouraging growth.	Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.	Economic Development Advisory Committee meetings held 3 monthly	100% of meetings held	Economic Development
	Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.	Economic Development Officer to attend meetings of Lithgow business associations.	100% of meetings attended	
Market and promote Lithgow as a place to do business, work, live and recreate.	Develop promotional material to attract investors and residents and participate in relevant exhibitions.	Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.	100% complete	Economic Development
		Continue to update the Economic Development Website.	100% complete	
Market and promote Lithgow as a place to do business, work, live and recreate.		Investment prospectus kept updated.	100% complete	Economic Development
Encourage expansion and attraction of businesses.	Appropriate conferences attended to encourage investment.	Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.	100% complete	Economic
	Regular assistance provided to potential	Respond to enquiries and coordinate with	100% of	

2.2.4 LEADERSHIP AND COMMUNICATION

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	investors.	other departments as required.	enquiries responded to in accordance with Policy 4.6	Development

2.2.5 EDUCATION AND TRAINING

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Promote to attract occupations and industries where skills shortages have been identified.	Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.	Identify gaps in response to economic conditions and advice provided by business stakeholder groups.	100% complete	Economic Development

2.2.6 LOCAL ENVIRONMENTAL PLANNING AND DEVELOPMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Issue certificates including: Section 149 Certificates, Building Certificates and Subdivision Certificates.	Process and issue Building and Planning Certificates in accordance with regulatory requirements.	Processing days	90% processed within 7 working days.	Development

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Act upon the recommendations contained in the Tourism Strategy/Destination Management Plan	Priority actions from the Plan are identified by the Tourism Advisory Committee.	Priority actions implemented in accordance within available funding.	100% complete	Tourism
		Seek opportunities to increase funding for tourism activities.	100% complete	
		6 meetings held per year in accordance with the terms of reference.	100% of meetings held	
		Provide input into community tourism development initiatives.	100% complete	
Identify and support the delivery of a diverse range of quality festivals and events.	Organise and stage LithGlo: <ul style="list-style-type: none"> • Sponsorship levels • Participation • Visitation 	Event delivered.	100% complete	Tourism
Identify and support the delivery of a diverse range of quality festivals and events.	Organise and stage Halloween: <ul style="list-style-type: none"> • Sponsorship levels • Participation • Visitation 	Event delivered.	100% complete	
		Continue sponsorship funding agreements for the event.	20% of Council funding is matched by Corporate Sponsorship.	

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)				
Delivery Program Action	Action	Performance Measure	Target	Responsible Department	
Identify and support the delivery of a diverse range of quality festivals and events.	Identify and support local tourism events.	Promotional displays developed in VIC to promote major events to visitors for example: • Ironfest • Halloween • LithGlo • Daffodils @ Rydal	4 displays per year	Tourism	
		Support provided to local tourism events.	100% of enquiries assisted		
	Coordinate Australia Day festivities in Lithgow and provide support to other events and activities throughout the LGA.	Promote Australia Day events to the community.	100% complete		Community and Culture
		Official Ceremony coordinated and promoted to official guests and the community.	100% complete		
Operate the Visitor Information Centre.	Develop an Events Attraction Package to target/sponsor events to the Lithgow Region.	Events Attraction Package developed and implemented.	100% complete	Tourism	
	Provide quality visitor information services.	Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum		
	Increase local awareness of the role of the Visitor Information Centre in the Lithgow community.	Monitor and update social media.	3 Facebook posts per week		

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Strengthen Lithgow's brand identity.	Promotion and marketing of the LGA in a range of media and within budget	Monthly advertisements in Discover Blue Mountains.	12 per annum	Tourism
		6 advertisements in other promotional media per year.	6 per annum	
		Monthly advertisement in Discover Central West.	12 per annum	
		Quarterly advertisements in the Blue Mountains Tourist Newspaper.	4 per annum	
Strengthen Lithgow's brand identity.	Promotion and marketing of the LGA in a range of media and within budget	Monthly press releases/advertisements in the Lithgow Mercury.	12 per annum	Tourism
		Monthly advertisements in the Blue Mountains Imag.	12 per annum	
	Develop and update Recreational Activity Guides to increase greater visitation of areas listed and address the pressing need for more interpretive information on bush tracts from 4WD and trail bike riders.	Develop a guide to promote 4WDing, bushwalking, mountain biking and camping in the LGA.	100% complete	
	Promotion of the LGA through the development of combined marketing with Bathurst and other neighbouring Local Government Areas.	Combined marketing strategy developed and presented to the Tourism Advisory committee.	100% complete	

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Support filming opportunities in the LGA.	Filming enquiries processed.	100% processed	Tourism
		Maintain a web presence.	100% complete	
Operate Eskbank House Museum	Eskbank House Museum open and operational 5 days per week.	Number of visitors to Eskbank House Museum compared to 2015/16.	10% increase on 2015/16	Community and Culture
	Events and activities developed to promote Eskbank House Museum and its collections.	4 exhibitions and events held (including travelling exhibitions from major institutions).	100% complete	
	Events and activities developed to promote Eskbank House Museum and its collections.	4 public program events held per year.	100% complete	
Upgrade display and exhibition equipment at Eskbank House Museum	Collection cataloguing and interpretation undertaken.	Collection systematically catalogued and interpretive materials developed.	100% complete	
	Display and exhibition equipment upgraded.	Display and exhibition equipment upgraded within budget allocation.	100% complete	

2.2.7 TOURISM

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop marketing for Eskbank House Museum	New signage and marketing collateral developed in accordance with Council's Branding and Marketing Strategies.	Brochures developed and updated as required.	100% complete	Community and Culture
		Develop the Eskbank House Outdoor Interpretation project to include: <ul style="list-style-type: none"> • Interpretive signage in the grounds • Interpretive booklet • Website upgrade 	100% complete	



Developing our Built Environment

- PLANNING OUR BUILT ENVIRONMENT
- COMMUNITY CULTURAL FACILITIES
- COMMUNITY COMMERCIAL & INDUSTRIAL BUILDINGS
- CYCLEWAYS & WALKWAYS
- ENVIRONMENTAL HEALTH
- HERITAGE
- HOUSING & DEVELOPMENT
- ONSITE SEWATE MANAGEMENT
- PARKS & GARDENS
- RECREATIONAL FACILITIES
- ROAD SAFETY & COMPLIANCE
- TRANSPORT
- SEWAGE INFRASTRUCTURE
- TRADE WASTE
- WATER INFRASTRUCTURE
- WASTE & RECYCLING
- STORMWATER

Developing Our Built Environment Estimated Operating Budget	
	2016/17
Revenue	(35,159,900)
Expenditure	45,873,599
Funding Result	10,713,699

Developing Our Built Environment Capital Projects Income and Expenditure	
100004 Urban Resealing	
Expenditure	200,000
100005 Footpath Construction	
Expenditure	103,783
100007 Lithgow CBD Revitalisation	
Expenditure	400,000
100009 Infrastructure Levy Program - Roads	
Expenditure	376,365
100010 Urban Drainage Improvements	
Expenditure	50,000
100011 Timber Bridge Improvements	
Expenditure	100,000
100014 Tony Luchetti Sportsground	
Expenditure	17,000
100163 Street Tree Renewal & Replacement	
Expenditure	20,000

Developing Our Built Environment Capital Projects Income and Expenditure	
100021 Passive Parks and Gardens	
Expenditure	116,000
100022 Cemetery Improvements	
Expenditure	56,500
100027 Depot Improvements	
Expenditure	50,000
100028 Guardrail Installation	
Expenditure	33,000
100030 Rural Roads Gravel Resheeting	
Expenditure	150,000
100031 Roads to Recovery	
Income	(1,843,585)
Expenditure	1,843,585
100032 Tree Removal	
Expenditure	20,000
100038 Synthetic Wickets	
Expenditure	6,000
100164 Emergency Services Building Upgrade	
Expenditure	3,800
100044 Lithgow Parks and Gardens – Queen Elizabeth Park	
Expenditure	20,000
100045 Recreational Facilities	
Expenditure	168,000

Developing Our Built Environment Capital Projects Income and Expenditure	
400034 Centrelink Building	
Expenditure	150,000
400037 Endeavour Park Toilets	
Expenditure	200,000
400080 Hartley Building Improvements	
Expenditure	260,000
400049 Building Program - Annual Allocation	
Expenditure	800,000
400051 Infrastructure Levy – Building	
Expenditure	75,000
400054 Pound Improvements	
Expenditure	30,000
500000 Waste Trenches	
Expenditure	10,000
500011 Cullen Bullen Tip Improvements	
Expenditure	250,000
500017 Wallerawang Tip Improvements	
Expenditure	10,000
500023 Implementation – Site Wide Water Management	
Expenditure	20,000

Developing Our Built Environment Capital Projects Income and Expenditure	
600052 Blast Furnace Park Cultural Heritage Precinct Development	
Income	(225,000)
Expenditure	450,000
600054 Eskbank House Improvements	
Expenditure	29,919
200001 Water Telemetry Upgrade	
Expenditure	200,000
200003 Dam Safety Works	
Expenditure	400,000
200007 Desludge Lagoons	
Expenditure	150,000
200008 Pumping Station Renewal	
Expenditure	100,000
200011 Water Loss Program	
Expenditure	110,000
200015 Water Mains Renewal	
Expenditure	890,000
300002 Sewer Desludging	
Expenditure	150,000
300004 Sewer Mains Renewal	
Expenditure	450,000
300008 Sewer Pump Station Upgrade	
Expenditure	150,000

Developing Our Built Environment Capital Projects Income and Expenditure	
300009 Sewer Vent Replacement	
Expenditure	60,000
300011 Telemetry Upgrade	
Expenditure	100,000
300012 Smoke Test - Portland	
Expenditure	75,000
300013 Sewerage Public Works Department	
Income	(200,000)
300014 Portland Sewerage Treatment Plant Upgrade	
Expenditure	100,000
300026 Lithgow Sewerage Treatment Plant Works	
Expenditure	500,000

Developing Our Built Environment Operational Projects Income and Expenditure	
400050 Building Maintenance	
Expenditure	50,000
600073 Lithgow Laneways Project	
Income	(5,000)
Expenditure	10,000
100013 Line Marking	
Expenditure	40,000

ROADS PROGRAM 2016-2017

Project	Project Costs \$	Grants \$	S94 Reserve \$	Net Revenue Cost \$
Roads, Bridges & Footpaths Total	2,846,734	(1,843,585)	(150,000)	853,149
100004 Urban Resealing	200,000			200,000
Methven Street	200,000			
100005 Footpath Construction	103,784			103,784
Barton Avenue	50,000			
Great Western Highway	53,784			
100013 Linemarking	40,000			40,000
General	40,000			
100028 Guardrail Installation	33,000			33,000
Portland Cullen Road	33,000			
100031 Roads to Recovery	1,843,585	(1,843,585)		0
Coxs River Road	300,000	(300,000)		
Curly Dick Road	100,000	(100,000)		
Glen Alice Road	343,585	(343,585)		
Glen Davis Road	300,000	(300,000)		
Main Street, Wallerawang	200,000	(200,000)		
Rydal/Hampton Road	350,000	(350,000)		
Williwa Street	100,000	(100,000)		
McKanes Falls Road	150,000	(150,000)		

ROADS PROGRAM 2016-2017

Project	Project Costs \$	Grants \$	S94 Reserve \$	Net Revenue Cost \$
100030 Rural Roads Gravel Resheeting	150,000		(150,000)	0
Wattle Mount Road	70,000		(70,000)	
Hartley Vale Road	80,000		(80,000)	
100011 Timber Bridge Improvements	100,000			100,000
Glen Davis Road Bridges	100,000			
100009 Infrastructure Levy Program - Roads	376,365			376,365
Bells Road, Lithgow	100,000			
Vale Street, Portland	186,365			
Inch Street Lane	90,000			

3.1.1 PLANNING FOR OUR BUILT ENVIRONMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Identify and develop new plans and strategies in line with the community's needs	Complete the Hassans Walls Management Plan.	Plan prepared, consulted upon and adopted by Council.	100% complete	Strategic Land Use
	Prepare a Rural Lands Study	Plan prepared, consulted upon and adopted by Council.	100% complete	

3.2.01 CEMETERIES

3.2.1.1 To provide a respectful cemetery service

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain and operate cemeteries	Monitor and report on number of complaints received	Number of complaints	< 5 received	Executive
Implement 10-year Cemetery Improvements Program	Undertake improvements at Lithgow Cemetery.	Install Footpath	100% complete	Recreation
	Undertake improvements at Lithgow Cemetery.	Tree removal	100% complete	
	Undertake improvements at Portland Cemetery.	Tree removal Construct new Fencing	100% complete	
	Undertake improvements at Glen Alice Cemetery.	Install Columbarium	100% complete	

3.2.02 COMMUNITY CULTURAL FACILITIES

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.	Implement the CBD Revitalisation Action Plan.	Redevelopment of Cook Street Plaza and Eskbank Street Precinct.	Annual Program 100% complete	Economic Development Operations
	Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.	Develop and promote a series of art installation programs in the lane ways linking Main Street with the back lanes and car parks.	100% complete	Community and Culture

3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	General asset building maintenance (including Special Rate Variation Program)	Upgrade the Administration Centre: <ul style="list-style-type: none"> Customer Service Area Internal Office Layout - Ground floor 	100% complete	Development
	General Asset Building Maintenance	Replace the existing air conditioning unit in the Centrelink Building.	100% complete	
	General Asset Building Maintenance (Including Special Rate Variation Program).	Upgrade the Hartley Building: <ul style="list-style-type: none"> Install accessible toilets Install lift. 	100% complete	
	Upgrade toilet facilities in the Lithgow Local Government Area.	Construct new toilet facilities in Endeavour Park.	100% complete	
	Install new bus shelters in the Lithgow Local Government Area.	Construct 2 new bus shelters as required by the bus company.	100% complete	Operations
	Provide assistance to the Portland Unit NSW SES to upgrade the Emergency Services Building.	Funding provided to install motors to the manual doors.	100% complete	
Maintain the Pound facilities	Upgrade the Lithgow Pound.	Undertaken the following improvements:	100%	Environment

3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
		<ul style="list-style-type: none"> Install sliding doors on new enclosures. Resurface concrete floors. 	complete	
Undertake Capital Improvements to Eskbank House Museum from the Eskbank House Trust Reserves.	Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented.	<p>The following priority capital improvements undertaken within budget allocation:</p> <ul style="list-style-type: none"> Gravel Skirt to all Buildings External Painting of Eskbank House Exhibition lighting in the Enclosed Courtyard Complete kitchen garden and fencing Weather proofing of traction steam engines. 	100% complete	Community and Culture
Manage those community halls and theatres with advisory/management committees in conjunction with the community.	Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference	2 meetings of the Union Theatre Management Committee per annum.	100% complete	Environment and Development
		2 meetings of Meadow Flat Hall per annum.	100% complete	
		2 meetings of the Crystal Theatre Management Committee per annum.	100% complete	
Manage those community halls and	Operate the Community Halls	Number of bookings for the Union	100%	Community and

3.2.03 COMMUNITY COMMERCIAL/INDUSTRIAL BUILDINGS

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
theatres with advisory/management committees in conjunction with the community.		Theatre processed.	processed	Corporate
		Number of bookings for the Wallerawang Memorial Hall processed.	100% processed	
	Operate the Community Halls	Number of bookings for the Civic Ballroom processed.	100% processed	

3.2.04 CYCLEWAYS AND WALKWAYS

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake footpath construction as per 10 year program.	Footpath construction	Construct a footpath from Kirkley Street to Magpie Hollow Road on the Great Western Highway, South Bowenfels.	100% complete	Operations
		Construct a footpath from Forest Ridge Drive to Wallerawang Public School on Barton Avenue, Wallerawang.	100% complete	

3.2.05 ENVIRONMENTAL HEALTH

3.2.5.1 To provide an Environmental Health Inspection Program

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Conduct public health and food inspections.	Inspections of food premises undertaken annually.	All food premises inspected annually in accordance with the food regulatory partnership.	100% inspected	Environment
	Investigate complaints made in relation to food premises.	Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	
	All skin penetration premises inspected once per year.	1 inspection per premises per annum.	100% complete	
	Conduct commercial swimming pool and spa inspections and provided ongoing education.	1 inspection of each pool/spa per annum.	100% complete	
	Conduct inspections of cooling towers and associated systems and respond to complaints.	Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	
Conduct public health and food inspections.	Maintain a register of water cooling and warm water systems.	Compliance with Public Health (Microbial Control) Regulation at all times.	100% complete	
	Undertake inspections of Caravan Parks.	2 inspections per Caravan Park annually.	100% complete	

3.2.06 HERITAGE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Assist with appropriate development of heritage items.	Provide heritage advice to residents on development matters.	Number of residents utilising the Heritage Advisory Service.	100% processed	Development
	Finalise and implement the heritage provisions of the new comprehensive Development Control Plan	Adoption of Comprehensive Development Control Plan	100% complete	Strategic Land Use
	Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	Completion of works including construction of raised walkways, viewing platforms, fenced pathways and interpretive signage. Note: Project is dependent upon matching grant funding from the Government.	100% complete	Community and Culture
	Install new heritage and interpretive signage across the Local Government Area.	Install interpretive signage as required.	100% complete	

3.2.07 HOUSING AND DEVELOPMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide for quality residential development through the provision of guidance and standards to developers.	Prepare a Comprehensive Development Control Plan which includes provisions for residential development of varying densities.	Completion of Development Control Plan.	100% complete	Strategic Land Use

3.2.08 ON-SITE SEWAGE MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake inspections of Septic Systems and Aerated Waste Water Systems.	Undertake 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 waste water systems.	10 per quarter	

3.2.09 PARKS AND GARDENS

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Develop and maintain gardens, parks, reserves, street trees and other public space.	Undertake streetscape improvements to enhance public amenity.	Install or replace the following to enhance public amenity: <ul style="list-style-type: none"> Plant new street trees Remove dangerous trees 	100% complete	Recreation
	Upgrade playground equipment in local parks.	Install or replace the following in Queen Elizabeth Park: <ul style="list-style-type: none"> Shaded seating 	100% complete	
		Install a shade sail and new playground equipment at Clarence Pirie Park, Capertee.	100% complete	
		Install or replace the following in local parks: <ul style="list-style-type: none"> Playground equipment Shade structures Park furniture Replace soft fall 	100% complete	

3.2.10 RECREATIONAL FACILITIES

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)				
Delivery Program Action	Action	Performance Measure	Target	Responsible Department	
Manage and prepare playing fields using Council resources and associated oncosts.	All sporting fields available for use except in exceptional wet weather conditions.	Undertake the following works at Wallerawang Oval: <ul style="list-style-type: none"> Water Cannon Replacement Goal post replacement Top dressing of oval. 	100% complete	Recreation	
		Top dressing of oval at Kremer Park, Portland.	100% complete		
		Undertake the following improvements at Marjorie Jackson Oval: <ul style="list-style-type: none"> Upgrade Fencing Upgrade seating Upgrade lighting. <p>Note: Lighting upgrade is dependent upon matching grant funding from the Government.</p>	100% complete		
	All sporting fields available for use except in exceptional wet weather conditions.	Undertake the following works: <ul style="list-style-type: none"> Synthetic wicket replacement Top dressing various ovals. 	100% complete		Recreation
		Replace synthetic wickets and renew fencing Glanmire Oval.	100% complete		
		Undertake the following works at Tony Luchetti Show Ground: <ul style="list-style-type: none"> Flood lights 	100% complete		

3.2.10 RECREATIONAL FACILITIES

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
To provide support and a forum for sporting, recreational and community groups to discuss matters relating to local sport and recreational facilities and advise Council.	Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference.	Meetings to be held monthly.	100% of meetings held	Executive
	Provide support to recreational activities and organisations 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	

3.2.11 ROAD SAFETY AND COMPLIANCE

3.2.11.1 To promote the road safety message and enforce legislative requirements

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Ensure available parking for residents and visitors.	Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.	200 Parking Patrols per annum.	100%	Environment
	Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.	24 School Zone Patrols per annum.	100%	
Enforce legislative requirements	Organise the Traffic Authority Local Committee in accordance with the committee terms of reference.	Meetings to be held every 4 weeks.	100% of meetings attended	Operations

3.2.12 SEWAGE INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.	Undertake improvements to Portland Sewerage Treatment Plant.	1 smoke test conducted in Portland.	100% complete	Water and Waste Water
	Undertake improvements to Portland Sewerage Treatment Plant.	Construct the new Portland Sewerage Treatment Plant.	100% complete	
	Undertake improvements at Wallerawang Sewerage Treatment Plant.	Desludging at Wallerawang Sewerage Treatment Plant.	100% complete	
	Undertake improvements at Lithgow Sewerage Treatment Plant.	<ul style="list-style-type: none"> Desludging at Lithgow Sewerage Treatment Plant. Bypass of Sedimentation Tanks. Lining of fourth sludge lagoon. 	100% complete	
	Undertake a renewal program of shared sewer mains.	Reline trunk mains.	100% Complete	
	Undertake and upgrade of the sewer pumping stations.	<ul style="list-style-type: none"> Replace old pumps Telemetry upgrade 	100% complete	
	Undertake replacement of sewer vents.	Replace old sewer vents	100% complete	Water and Waste Water
	Undertake CCTV inspections of sewer mains.	CCTV inspections and condition assessments undertaken and recorded in Council's Asset Management System.	100% complete	

3.2.13 TRANSPORT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations.	Glen Davis Road Bridges; Coco Creek Bridge and Crown Creek Bridge.	100% complete	Operations
	Urban Roads Improvement Program.	<ul style="list-style-type: none"> Methven Street, Lithgow 	100% complete	
	Implement the Special Rate Variation - Four Year Works Program.	<ul style="list-style-type: none"> Inch Street Lane, Lithgow Bells Road, Lithgow Vale Street, Portland. 	100% complete	
	Rural Roads Gravel Re-sheeting Program	Gravel re-sheeting and drainage improvements to Hartley Vale Road and Wattle Mount Road.	100% complete	
Continue to seek funding to upgrade and maintain state and regional roads within the LGA	Roads to Recovery Program Upgrades:	<ul style="list-style-type: none"> Rydal Hampton Road Glen Davis, Road Main Street, Wallerawang Cox's River Road Williwa Street, Portland Curly Dick Road Glen Alice Road McKanes Falls Road. 	100% complete	

3.2.13 TRANSPORT

3.2.13.2 To have improved transport linkages with Sydney

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Support the Bells Line and M2 Extension.	Attend meetings of the Bells Line Expressway Group.	Meetings attended as required.	100% of meetings attended	Executive

3.2.14 TRADE WASTE

3.2.14.1 To provide a trade waste program

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake activities identified in the Trade Waste Policy.	Prepare and undertake an inspection regime of systems.	Applications assessed and processed within 7 working days.	90% processed within 7 working days.	Environment
		Number of properties inspected for non-compliance and action taken.	100% processed.	
		100 inspections per annum.	100% complete	

3.2.15 WATER INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	Upgrade the Oakey Park Water Treatment Plant.	Upgrade of SCADA system	100% complete	Water and Waste Water
	Undertake water mains renewal/relining in accordance with program.	Water mains renewed predominantly in Portland and Wallerawang.	100% complete	
	Upgrade the Water Pumping Station.	Water pipes renewed.	100% Complete	
	Undertake safety works to Farmers Creek No. 2 Dam.	Safety works undertaken.	100% complete	
	Upgrade telemetry between Water Treatment Plants, reservoirs and Pump Stations.	Telemetry upgraded.	100% complete	
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%	Priority actions from the Water Loss Management Program implemented.	25% reduction achieved	Water and Waste Water

3.2.16 WASTE INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide garbage disposal facilities within the LGA.	Report on volume of landfill recorded at Council facilities.	<ul style="list-style-type: none"> Portland Capertee Cullen Bullen Wallerawang Lithgow Glen Davis 	Tonnes per landfill	Environment
	Upgrade the Lithgow Solid Waste Facility.	Rehabilitate the Stage 1 area.	100% complete	
	Provide waste services to rural communities.	New trenches installed at rural landfill sites.	100% complete	

3.2.17 WASTE AND RECYCLING

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Provide kerbside garbage and recycling collection service to all residents within the collection service area.	Achieve an increase in recycling material collected from 2015/16.	5% increase in kerbside recycling collected	Environment
	Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 Green waste collections per year.	100% complete	
	Provide a clean-up collection service to residents.	2 Clean-Up Collection Services per year.	100% complete	
	Assist in the provision of the chemical collection service.	Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.	100% completed	
Provide a waste and recycling service to meet the needs of the residents in the	Participate in the Netwaste Alliance.	Attend meetings and participate in Netwaste Programs considered beneficial	Attend 1 meeting	Environment

3.2.17 WASTE AND RECYCLING

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
LGA.		for the Lithgow LGA.	per annum.	
	Undertake an Environmental Education Program targeting school aged children.	Environmental Education Program undertaken.	100% complete	

3.2.18 STORMWATER INFRASTRUCTURE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake drainage improvements.	Drainage improvements undertaken in accordance with priority program.	Upgrade Vale of Clwydd drainage network.	100% complete	Operations



Enhancing Our Environment

PLANNING OUR NATURAL
ENVIRONMENT

AIR

BIODIVERSITY

CLIMATE CHANGE

ENVIRONMENTAL PROTECTION
AND LEADERSHIP

NATURAL HERITAGE

WATER

**Enhancing Our Natural Environment
Estimated Operating Budget**

	2016/17
Revenue	(569)
Expenditure	1,570,974
Funding Result	1,570,405

**Enhancing Our Natural Environment
Recurrent Income and Expenditure**

400086 Farmers Creek Precinct Master Plan	
Expenditure	10,000
400090 Solid Fuel Rebates	
Expenditure	10,455
100167 Bicycle Review Plan	
Income	(10,000)
Expenditure	10,000

4.1.1 PLANNING FOR OUR NATURAL ENVIRONMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Review and update current plans and strategies.	Review and update the 1998 Lithgow Bike Plan.	Lithgow Bike Plan reviewed and updated.	100% complete	Community and Culture
Review and monitor current plans and strategies	Priority actions from the Farmers Creek Precinct Master Plan are identified by the Environmental Advisory Committee.	Priority actions implemented in accordance within available funding.	100% complete	Environment

4.1.2 AIR

4.1.2.1 To improve local air quality

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner alternatives to Lithgow, Wallerawang, Portland and villages.	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to Lithgow, Wallerawang, Portland and Villages.	Alternative Fuel Rebates	Number of rebates paid	Environment
		Alternative Fuel Rebates processed.	90% of applications processed within 14 days	

4.1.3 BIODIVERSITY

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Control environmental and/or noxious weeds on public land through Council and/or service provided by the Upper Macquarie County Council.	Weed control of natural water courses – Farmers Creek.	Weed control undertaken at Farmers Creek.	100% complete	Recreation

4.1.4 CLIMATE CHANGE

4.1.4.1 To significantly reduce carbon emissions within the LGA.

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.	Staff Sustainability Team to: <ul style="list-style-type: none"> Identify energy and water saving initiatives. Promote project activities to highlight the 'green credentials' of Council 	Staff Sustainability Team to meet as required.	100% of meetings attended	Community and Culture

4.1.5 ENVIRONMENTAL PROTECTION AND LEADERSHIP

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
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. 	Compliance with licence conditions.	Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported	Water and Waste Water
Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot		Number of incidence of non-compliance identified in relation to waste management facilities.	100% incidences reported	Environment
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.	Pollution incidents responded to within 24 hours.	100% complete	
To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	To ensure compliance with Council's Environmental Management System for: <ul style="list-style-type: none"> Sewage Management Water Treatment and Distribution. 	Pollution incidents responded to within 24 hours.	100% complete	Water and Waste Water
Work together to share information.	Participate in the activities of the Water	Carry out activities in association with the	2 per	

4.1.5 ENVIRONMENTAL PROTECTION AND LEADERSHIP

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Directorate.	Water Directorate.	annum	
Provide a forum for environmental groups to discuss matters relating to the environment and advise Council.	Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.	Meetings of the Environmental Advisory Committee to be held quarterly.	4 meetings per annum	Environment
Improve the community's knowledge of environmental issues.	Conduct waste education in accordance with annual program.	Carry out educational activities in association with the Waste Contractor.	Minimum of 2 per annum	

4.1.6 WATER

4.1.6.1 To protect our waterways and provide safe drinking water

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Protect the catchment around Farmers Creek Dam.	Provide drinking water to residents within the Farmers creek reticulated supply system.	Comply with the Australian Drinking Water Guidelines.	100% compliance	Water and Waste Water
Conduct routine monitoring of Council's reticulated drinking water supplies.	Undertake water sampling	Disinfection By-Product Samples	26 per annum	Environment
		Chemical Samples	16 per annum	
		Microbiological Bacterial Samples	177 per annum	
		Fluoride Samples	12 per annum	
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	Samples taken upon trigger of Red Alert	Minimum of 1 per month	
Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Maintenance of supply to residents and payments made.	Water purchased from Fish River Water Supply.	Total Kilolitres per quarter	Water and Waste Water



Governance and Civic Leadership

PLANNING OUR COUNCIL

CIVIC LEADERSHIP

COMMUNICATION

CORPORATE MANAGEMENT

CUSTOMER SERVICE

EMPLOYER OF CHOICE

INFORMATION SYSTEMS
MANAGEMENT

LOCAL ENVIRONMENTAL
PLANNING & DEVELOPMENT

PLANT & EQUIPMENT

Responsible Governance and Civic Leadership 2015/16 Estimated Budget	
	2016/17
Revenue	(29,235,337)
Expenditure	11,337,476
Funding Result	(17,897,861)

Responsible Governance and Civic Leadership Capital Income and Expenditure	
100025 Plant Replacement Program - Annual Allocation	
Income	(431,000)
Expenditure	1,531,000
700012 WHS Management System	
Expenditure	40,000
700015 Council Safety Day	
Expenditure	50,000
600017 PC & server Replacement Program – Annual Allocation	
Expenditure	50,000
600098 Multi Function Printer Upgrade	
Expenditure	70,000

Responsible Governance and Civic Leadership Recurrent Income and Expenditure	
600076 Community Satisfaction Survey	
Expenditure	20,500
700014 Customer Service Improvement	
Expenditure	10,000
700029 Employee Development & Training	
Expenditure	245,000
700000 Council Election	
Expenditure	201,803
600096 Internal Audit	
Expenditure	50,000
700028 Workforce Planning	
Expenditure	5,000

5.1.1 PLANNING FOR OUR COUNCIL

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Prepare the Delivery Program 2013-2017 and Operations Plan 2016-2017 in accordance with the requirements of the Local Government Act and Regulations.	Delivery Program 2013-2017 and Operations Plan 2016-2017 adopted by 30 June.	Plan prepared and consulted upon.	30 June	Community and Corporate
	Delivery Program 2013-2017 and Operations Plan 2016-2017 adopted by 30 June.	Adopted by Council	30 June	
	Prepare, review and implement Asset Management Plans and Policies in accordance with the Asset Management Strategy for Water and Sewer.	Plan prepared and adopted by Council.	100% complete	Operations
Develop and monitor Risk Management Plans.	Risk Management Plans developed to comply with legislative requirements.	Implement the Risk Management Module in Pulse Corporate Management system.	100% complete	Organisational Development
Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement.	Financial Reports to Council prior to 30 November, 29 February and 31 May.	July to September Quarterly Report	30 November	Finance
	Financial Reports to Council prior to 30 November, 29 February and 31 May.	January to March Quarterly Report	31 May	
	Financial Reports to Council prior to 30 November, 29 February and 31 May.	October to December Quarterly Report	29 February	

5.1.1 PLANNING FOR OUR COUNCIL

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	Performance Reports to Council prior to 30 November, 28 February and 31 May.	January to March Quarterly Report	31 May	Community and Corporate
		October to December Quarterly Report	28 February	
		July to September Quarterly Report	30 November	
Prepare the Annual Report for 2015-2016.	Annual Report adopted by Council.	Report submitted to the Department of Local Government by 30 November.	100% complete	Community and Corporate
Identify and develop new plans and strategies to ensure the long-term viability and sustainability of Lithgow City Council.	Review the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.	Plan developed, adopted by EMT and implemented.	100% complete	Organisational Development

5.1.2 CIVIC LEADERSHIP

5.1.2.1 To provide responsible leadership for the community

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
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.	Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced.	100% complete	Executive
	Council Meetings are conducted regularly in accordance with the meeting scheduled.	Ordinary Meetings of Council held tri-weekly with Extra-Ordinary Meetings held as required.	Meetings held tri-weekly	
Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	Information provided to Council on a regular basis.	100% complete	
	Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	Payments made monthly.	12 payments per annum	
	Identify Councillor's training requirement in the Training Plan and complete training.	Councillors Training provided in accordance with the Training Plan.	100% complete	
Work together to interweave and	Contribute to CENTROC and participate	CENTROC Board Meetings attended	Number of	

5.1.2 CIVIC LEADERSHIP

5.1.2.1 To provide responsible leadership for the community

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
optimise the sharing and coordination of resources and information.	in its activities.	quarterly.	Meetings attended.	
		GMAC Meetings attended quarterly.	4 meetings per annum	
	Participate in the activities of the Local Government NSW.	Subscription paid.	100% complete	
		Participation and attendance at annual conference.	One conference attended	

5.1.3 COMMUNICATION

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver community news and information to residents.	Council Connections, A Year in Review and Rate Payer newsletter produced and delivered.	100% complete	Community and Corporate
		Provide information through the Council column weekly in the Lithgow Mercury.	52 Council columns produced	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
Celebrate Local Government Week	Undertake activities focusing on Council in the community.	Provide information and/or undertake activity in relation to the week to the community.	100% complete	Executive

5.1.4 CORPORATE MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)				
Delivery Program Action	Action	Performance Measure	Target	Responsible Department	
Implement the Long-Term Financial Plan to provide sound financial advice and management of Council's finances.	Manage and monitor Council's Finances.	Financial Statements audited	31 October	Finance	
		Financial Statements lodged with Division of Local Government	7 November		
Provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage which is current at all times. Liaise with the insurance company and process claims within 14 days of receipt.	Insurance policy in place.	100% complete		
		Claims processed within 14 days.	100% processed		
Implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan and ensure completed by due date.	Internal Audit Plan milestones achieved for the financial year.	100% complete		
Manage Council's statutory responsibilities.	Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.	Review of recent legislative decisions.	100% complete		
Manage Council's risk.	Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.	Risk management strategies developed and implemented.	3% increase in annual score		Organisational Development

5.1.4 CORPORATE MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain an adequate level of stock for internal supply to operational programs.	Implement a barcoding system at the Depots for tracking and maintaining stock.	System implemented.	100% complete	Operations
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.	All requests responded to within customer time frames.	100% complete	Finance
Ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide regular training to staff at induction sessions.	Training delivered	100% complete	
	Assess determine and respond to complaints in accordance with legislation, policies and procedures.	Number of formal GIPA requests responded to within legislative deadlines.	100% processed	
Manage Council's Public Land Portfolio	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

5.1.5 CUSTOMER SERVICE

5.1.5.1 To ensure efficient customer service standards

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Operate the one stop customer service counter.	<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 7 days. 	Number of Section 68 Solid Fuel Heater applications registered within 2 days.	100% processed	Customer Service
		Number of On-site Sewer Management Applications registered within 2 days.	100% processed	
		Number of Water Applications registered within 2 days.	100% processed	
		Number of Complying Development Applications registered within 2 days.	100% processed	
		Number of Section 96 Modification of Consent applications registered within 2 days.	100% processed	
		Number of Community Hall Bookings processed within 14 days.	100% processed	
		Number of Quotes for Applications issued on request.	100% processed	
		Number of Certificate Linen Release requests registered within 2 days.	100% processed	
		Number of Action Requests registered daily.	100% processed	

5.1.5 CUSTOMER SERVICE

5.1.5.1 To ensure efficient customer service standards

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
		Number of Certificates processed within 14 days.	100% processed	Customer Service
		Number of Development Applications registered within 2 days.	100% processed	
		Number of Construction Certificates registered within 2 days.	100% processed	
		Number of Sewer Applications registered within 2 days.	100% processed	
Provide responses to correspondence.	Correspondence responded to in accordance with Policy 4.6 - Customer Services.	A response provided within 14 days for written correspondence.	100% of enquiries responded to in 14 days	Finance
Review and monitor the level of service provided to internal and external customers.	Undertake a survey of community satisfaction with Council services, facilities and programs throughout the Local Government Area.	Results reported to Council and used to inform the review of the Integrated Planning and Reporting Framework.	100% complete	Community and Corporate

5.1.6 EMPLOYER OF CHOICE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Implement procedures and practices which foster a desirable place to work.	Enhance employee engagement.	Design and commence a Reward and Recognition Program.	100% complete	Organisational Development
		Conduct and Employee Opinion Survey to measure employee engagement.	100% complete	
	Conduct annual performance appraisals of staff by 31 October.	Performance Appraisals completed by 31 October.	100% complete	
	Recognise longer serving employees through the recognition of service procedure.	Annual Presentation Day held in December.	100% complete	
Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Implement the Equal Employment Opportunity Management Plan through communication of policies and programs.	<ul style="list-style-type: none"> Collection and recording of appropriate information. Review of personnel practices. Evaluate and review. 	100% complete	Organisational Development
	Attract and recruit staff on merit in accordance with relevant legislation, procedures and principles of equal employment and opportunity.	Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum.	
Provide a workplace that promotes the	Ensure that all harassment and	All corrective actions are closed out	100%	Organisational

5.1.6 EMPLOYER OF CHOICE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
principles of equal employment and is free of discrimination.	discrimination complaints are resolved in corrective actions.	within 3 months of complaint.	complete	Development
Provide a safe and healthy workplace.	Implement, monitor and review the Work Health and Safety Rehabilitation and Environment Management System.	Implement WHS Action Plan 2015-2017 as per priority program.	100% complete	
		Audit undertaken annually by State Cover.	1 Audit	
	Provide relevant immunisations to appropriate staff against: <ul style="list-style-type: none"> • Hepatitis A and B • The Flu. 	Immunisations provided annually.	100% complete	
	Conduct the Work Health Safety Committee meetings.	8 meetings of the Work Health Safety Committee conducted each year.	100% complete	
	Undertake noise monitoring and hearing tests for employees.	Implement the biennial program for relevant employees.	100% complete	
Testing undertaken on commencement and retirement of employment.		100% complete		
Provide a safe and healthy workplace.	Promote WHS within the workplace	WHS activities promoted in the Staff	100%	Organisational

5.1.6 EMPLOYER OF CHOICE

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
	through Committee initiatives and staff newsletter.	Newsletter.	complete	Development
		1 promotional activity per year.	100% complete	
		Safety Day conducted in October every two years.	100% complete	
Enhance the skills and knowledge of the workforce.	Implement the training plan.	All identified training completed by 30 June.	100% complete	
	Prepare the draft Training Plan for 2016-2017 from training objectives identified in the annual performance appraisals of staff by 30 November.	Draft Training Plan completed by 30 November each year.	100% complete	

5.1.7 INFORMATION SYSTEMS MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Ensure high service levels of Council's information and communications network. 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.	All software revisions implemented as recommended.	100% complete	Information Technology
		Network equipment is maintained and functional.	98%	
	Replace PC/Servers as required.	PC's and Servers replaced in accordance with priority program.	100% complete	
	Upgrade telecommunications equipment to a Unified Telecommunications System.	<ul style="list-style-type: none"> Replace PABX system at Council and Library. Replace Customnet services at Main Depot and Lithgow VIC. 	100% complete	
Upgrade network cabling and switches downstairs in preparation of VIOP telephone network.		100% complete		
Ensure high service levels of Council's information and communications network.	Upgrade Council's fleet of Multi-Function Printers.	<ul style="list-style-type: none"> Service Agreements Reviewed Printing audit Software incorporated Printers replaced. 	100% complete	

5.1.7 INFORMATION SYSTEMS MANAGEMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Comply with current Information Technology licensing requirements.	Ensure all software licensing is current: <ul style="list-style-type: none"> • Property System • Finance/Payroll System • Dataworks/ECM • Microsoft • Map Info/Exponaire • Spydus Library System • ID Profile/Atlas • Confirm Asset Management System 	Licences paid.	100% complete	Information Technology
Ensure the integrity and security of Council records.	Upgrade the Electronic Document Management System (Dataworks).	System upgraded and fully operational.	100% complete	

5.1.8 LOCAL ENVIRONMENTAL PLANNING AND DEVELOPMENT

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

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Seek developer contributions	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

5.1.9 PLANT AND EQUIPMENT

5.1.9.1 To provide plant and equipment to undertaken works.

DELIVERY PLAN (2013-2017)	OPERATION PLAN (2016-2017)			
Delivery Program Action	Action	Performance Measure	Target	Responsible Department
Maintain Council's fleet of plant and equipment.	Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.	Fleet maintained to ensure maximum availability of plant and equipment.	100% complete	Operations

Our Organisation



Our Organisation

Lithgow City Council is structured into four Divisions:

- Executive
- Corporate and Community
- Environment and Development
- Operations.

The services we provide include:

- Asset Management
- Capital Works
- Community and cultural development
- Development assessment
- Environmental health and building control
- Recreation and open space management
- Urban Planning.

Our internal services include:

- Customer services
- Finance and Accounts
- Human Resources and Organisational Development
- Risk Management
- Information Systems
- Document Management
- Governance.

For more information on our facilities, projects or services, please contact our Customer Service Centre on 02 6354 9999 Monday to Friday 8.30am – 4.00pm or visit Council's website www.council.lithgow.com.

Revenue Policy

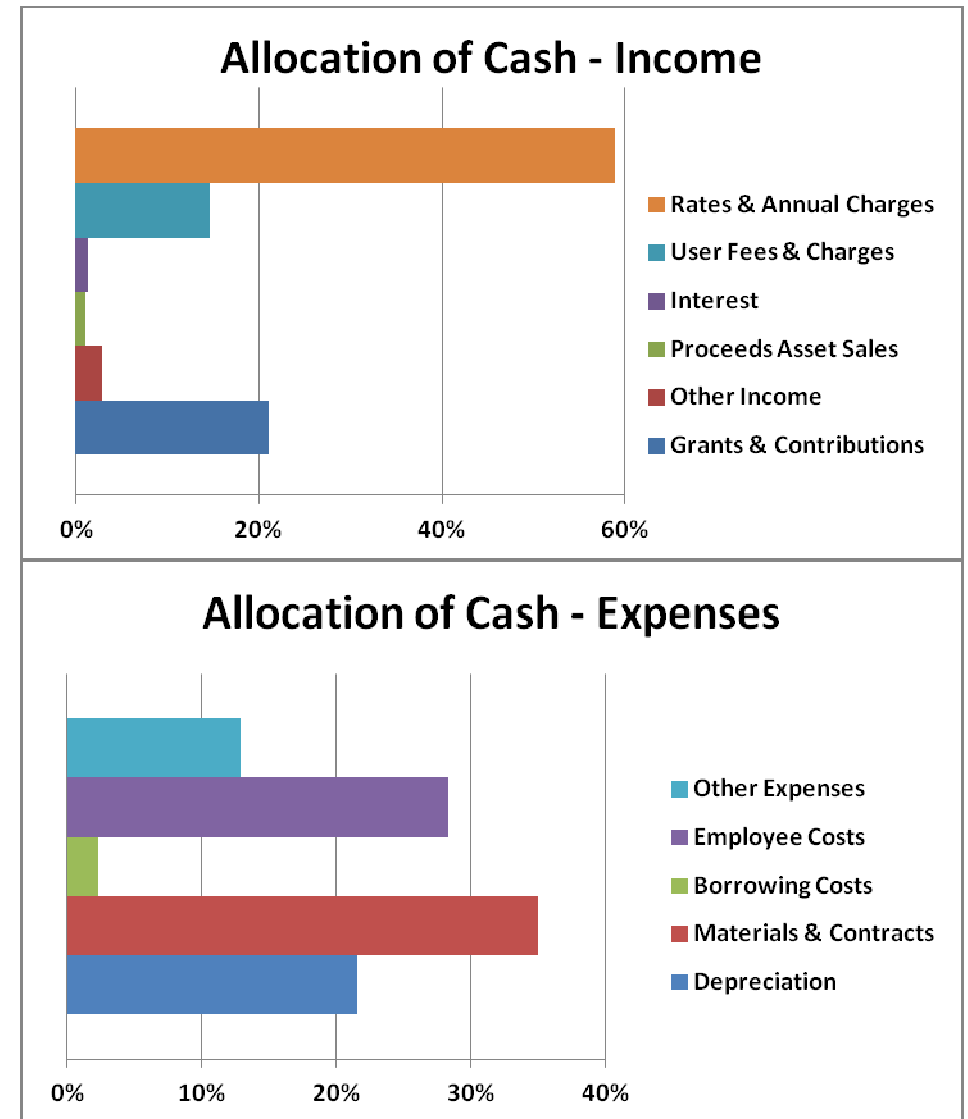


Revenue Policy

A summary of the Revenue Policy is provided in the following:

2016/17 Estimated Budget

2016/17 Estimated Budget	
Inc Internal Cont.	\$'000
Revenue	(65,269)
Expenditure	63,567
Transfer to Reserve	1,693
Funding Result	(9)



Estimate of Council's Income & Expenditure

The following table provides a detailed estimate of Council's Net Operating Result for 2016-2017.

Net Program Cost Summary				
Operating and Maintenance (Recurrent) Budget				
	2016/17			
	General	Water	Sewer	Total
Rates and Annual Charges	16,801,974	1,548,609	7,057,443	25,408,026
User Fees and Charges	879,584	5,057,696	174,406	6,111,686
Interest Revenue	472,809	27,809	100,411	601,029
Other Revenue	1,160,941	34,405	23,372	1,218,718
Grants and Contributions	8,042,710	98,925	179,182	8,320,817
Total Revenue	27,358,018	6,767,444	7,534,814	41,660,276
Employee Costs	11,250,147	1,054,266	1,999,021	14,303,434
Borrowing Costs	286,397	91,118	873,201	1,250,716
Materials and Contracts	8,320,142	2,982,856	1,457,605	12,760,603
Depreciation	9,011,304	1,316,030	1,378,650	11,705,984
Other Expenses	5,565,302	80,309	699,990	6,345,601
Total Expenses	34,433,292	5,524,579	6,408,467	46,366,338
Net Operating Result	(7,075,274)	1,242,865	1,126,347	(4,706,062)
Internal Income	(21,176,316)	(1,447,005)	(2,647,378)	(25,270,699)
Internal Expense	8,593,499	1,371,693	2,015,733	11,980,925
Net Result including Internals	(19,658,091)	1,167,553	494,702	(17,995,836)

Net Program Cost Summary

Capital Budget

Capital Program	2016/17 \$
Buildings	798,719
Furniture and Fittings	131,327
Library Books	61,050
Office Equipment	120,000
Other Assets	450,000
Other Structures	503,500
Plant and Equipment	1,531,000
Roads Bridges and Footpaths	1,363,149
Sewerage	1,510,000
Stormwater	50,000
Tip Remediation	280,000
Water Supply	1,700,000
Total Capital	8,498,745
Funded by	
Grants and Contributions	893,027
Reserves	794,866
Section 94	90,000
Revenue	431,000
General Revenue	6,289,852
Total Funding	8,498,745

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 2016-2017.

In 2010, changes were made to the Local Government Act 1993 to delegate the task of setting the annual rate peg away from the Minister of Local Government and passed it on to the Independent Pricing and Regulatory Authority (IPART).

In December 2015, IPART announced that the 2016/17 Rate Peg Determination would be 1.8%. The rate pegging limit has been reflected in the Draft Operational Plan 2016/17.

Following a general revaluation of the Lithgow Local Government Area by the Valuer General of New South Wales, the valuations as at 1 July 2013 will be applied again for the pending 2016/17 annual rate levy.

This Operational Plan has been prepared based upon an increase in the rate peg limit for 2016-2017 of 1.8% 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 2016-2017.

Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges for the 2015-2016 rating year is 8.5%. This rate is an indicative as the determination of the 2016/17 interest rate was not available at the time of writing this report.

Residential			
	Base Amount (\$)	Ad Valorem Amount (c in the \$)	Total Yield (\$)
Lithgow (Including Strathlone, Littleton and Marrangaroo)	281	0.620312	4,253,790
Wallerawang	245	0.467332	469,009
Portland	239	0.515095	453,685
Lidsdale	281	0.533228	91,106
General	197	0.351239	1,657,414
Farmland			
Intense Use	366	0.285424	186,119
Farmland	366	0.285424	1,541,030
Business			
Lithgow	396	2.369100	1,457,325
Wallerawang	396	1.422544	117,945
Portland	396	1.135786	38,541
Lidsdale	268	2.112478	7,622
General	268	0.461034	169,214
Mining			
Coal Mines	9677	9.726568	2,032,307
Total Estimated Yield			12,475,107

Special Rates

Parking

The special rate for parking for 153 CBD properties will continue within the designated area of Lithgow. This rate is to fund the maintenance of parking facilities within the designated area. The ad valorem rate and estimated yield is provided below.

Parking		
	Ad Valorem Amount (\$)	Estimated Yield (\$ GST Exclusive)
Designated area of Lithgow	0.9574	246,640

Special Variation to the Ordinary Rate for Infrastructure Improvements

At its meeting held on 9 March 2009, Council resolved to apply for a special variation to the ordinary rate to fund infrastructure improvements. On 3 July 2009, the Minister for Local Government approved a special variation to the ordinary rate which involves a 4.77% increase to the ordinary rate for infrastructure improvements. This special rate will be ongoing for 10 years including 2016/17 and 2017/18 and is included within the following general levy:

The special variation of 4.77% above the ordinary rate (after rate pegging) for 2009/10 will be ongoing for 10 years. Rate pegging of 1.8% for the 2016-2017 financial year has been included in the table below.

Proposed Infrastructure Levy: Special Rate Variation

s508 (2) of the Local Government Act 1993

	2016/17
Roads	\$
Bells Road	100,000
Vale Street	186,365
Lithgow/Portland Lanes	90,000
Total Road Improvements	376,365
Buildings	
General Asset Building Maintenance	25,000
Endeavour Park Toilets	50,000
Total Building Improvements	75,000
TOTAL EXPENDITURE SPECIAL RATE	451,365

The outcomes, measurement and reporting requirements of the special variation to the ordinary rate to fund infrastructure improvements are detailed in the following:

Outcomes	Measurement	Reporting in Annual Report
Infrastructure Improvements		
Improve the condition of the following roads in 2016-2017 Bells Road, Vale Street Reseals Lithgow/Portland Lanes	Road works completed	Report on 'on-the-ground' works undertaken.
Improvement works to the following buildings in 2016-2017 Endeavour Park Toilets General Asset Building Maintenance	Improvement works completed	Report on works completed

Section 94A Levy Contributions

Council has undertaken a review of its Development Contributions Framework and has proceeded with the introduction of a Section 94A Levy Plan that will apply across the LGA.

Note: The table below identifies the Section 94A Levy Contribution portion only for each project.

Proposed 3 Year Works Program – Section 94A Levy Contributions	
	2015/16 \$
Roads	
Rural Roads Rehabilitation	150,000
Open Space and Recreation Facilities	
Aquatic Centre Stage 4	100,000
Civic, Community & Cultural Facilities	
CBD Revitalisation	100,000
CCTV Cameras in Main Street, Lithgow	10,000
Village Improvement Program	30,000
Total Expenditure Section 94A	390,000

Charges

Council proposes to make the following annual charges:

Sewerage Charges

Over recent years Council has spent approximately \$30 million in the upgrade of the Lithgow and Wallerawang Sewerage Treatment Plants. Plans are also being made to upgrade the Portland Sewage Treatment Plant.

In 2016/17 the following residential or business sewerage 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 and has decided to increase residential and business access and business usage charges by 2.5% from the 2015/16.

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)

UC = Sewer usage charge (\$/kL)

Sewerage Charges		
Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Residential	900.00	6,418,780.83
Less write-off pension rebate		(170,187.50)
Business (main size):		
200mm	1,168.00	700.64
100mm	1,168.00	23,903.46
50mm	1,027.00	61,963.91
20mm	775.00	274,818.29
Total Estimated Yield		6,609,979.62
Sewerage Business Usage Charges		
Type	Charge (\$)	
Business (most commonly 95% of water usage)		1.67

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) and remain unchanged from the 2012/13 stormwater charges.

There is no proposed increase to the residential stormwater levy 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	152,900
Strata Unit (Residential)	12.50	1,263
Business	25.00 per 350sq metres (\$1,500 Cap)	88,050
Total Estimated Yield		242,213

Waste Charges

Waste charges will increase by \$7.50 (1.8%) from \$414.60 to \$422.10 for residential and business properties.

Waste Charges		
Type of Service	Charge (\$) (GST ex)	Estimated Yield (\$) (GST ex)
Residential	422.10	3,532,555
Business	422.10	261,702
Non Rateable	422.10	51,918
Unoccupied Urban	156.50	80,598
Rural	100.90	236,409
Total Estimated Yield		4,163,182

Water Charges

The following 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.

Water Residential

The residential water Access charge will increase by \$8 to \$168.00.

The Water usage charge for the first 250kl will remain the same at \$3.11 and for water used in excess of 250kl the charge will also remain the same at \$4.67. Council will comply with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

Water Business

Business Access Charges will increase depending on the size of the meter servicing the property.
 Water Access Charge will be \$711.00 for a 20mm water meter. \$941.00 for a 50mm meter, \$1070.00 for a 100mm meter or a 200mm meter.
 Water usage charge for business properties will incur a flat rate of \$3.11 per kl for all water used.

The following water usage charges will be levied to all properties using Council's reticulated water supply system:

Water Charges		
Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	168.00	1,294,776.00
Less write-off pension rebate		(172,987.50)
Business (main size):		
200mm	1070.00	1,070.00
100mm	1070.00	28,880.00
50mm	941.00	71,527.00
20mm	711.00	295,687.00
Total Estimated Yield		1,518,952.50
Water Usage Charges		
Kilolitres Used	Charge (\$)	
0 – 250 Residential	3.11 / kl	
250+ Residential	4.67 / kl	
All business – Flat rate	3.11 / 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 2013/14. 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).

Fees

The proposed fees to be levied are detailed in the Fees and Charges 2016/17 document.

Proposed Borrowings

No borrowings are planned for new projects in 2016/17. However, Council may draw down loans for the Portland Sewerage Treatment Plant approved by Council for the 2015/16 budget. The borrowings will be sought from lending institutions approved by the Division of the Local Government.

Proposed Loan Borrowings		
	2015/16 \$	2016/17 \$
Portland Sewerage Treatment Plant Upgrade	5,000,000	

Pricing Methodology for Goods and Services Provided by Council

The pricing methodology for goods and services provided by Council is based on the concept of user pays and cost recovery.