

Lithgow

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



1 July 2015 to 30 June 2016



Annual Report 2015/16

Our Place ... Our Future

The Lithgow City Council Annual Report was tabled at the Ordinary Meeting of council on the 21 November 2016.

Message from the Mayor

As Mayor of Lithgow City Council, I am pleased to present the 2015/16 Annual Report. This report highlights the achievements of the outgoing Council throughout 2015/16 and promotes a positive and bright future for the Lithgow Local Government Area.

In 2015/16, Council continued to invest in infrastructure and planning to ensure the long-term sustainability of the Lithgow local government area.

Major infrastructure projects such as the replacement of the Black Bridge at Wallerawang were undertaken to improve road safety. Council also undertook stabilisation works to the Blast Furnace Ruins to ensure the structural integrity of the ruins as part of the redevelopment of this site as a major tourism asset.

Council received major funding to undertake stage 1 of the CBD upgrade; the redevelopment of Cook Street Plaza and the Eskbank Square Intersection. These works are part of the ongoing Main Street Revitalisation Program aimed at retaining and attracting new businesses to the CBD and improving shopper amenity. Construction is scheduled to commence in 2017.

Planning was finalised for the upgrade of the Portland Sewerage Treatment Plant with construction scheduled to commence in August 2016. This state of the art plant will allow for future growth in Portland.

Council worked closely with the communities of Tarana/Sodwalls, Hartley and Cullen Bullen to progress the development of Village Improvement Plans for those villages. These place-making plans are developed in conjunction with the community to improve public amenity and improving lifestyle choices for residents.

Reading through this report provides a sense of the many facets of Council; community programs, infrastructure development, economic development, promotion, town beautification, governance and civic leadership. I look forward to working with the Council to continue these projects and programs which were commenced by the previous Council to help build a brighter future for the Lithgow local government area.

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Caring for Our Community



Our Place ... Our Future

Caring For Our Community

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

1.1.1 Planning Our Community

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

01 Review and update current plans and strategies.

Action 1.1 Deferred 0%
Develop a Disability Inclusion Plan in line with the requirements of the NSW Disability Inclusion Act 2014

KPI	Target	Achieved	Notes
Disability Action Plan reviewed and updated.	100% complete	0%	Deferred to 2016/17 to be developed as part of the Integrated Planning and Reporting Framework as required by legislation

Action 1.3 Completed 100%
Update the Crime Prevention Plan

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

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

Action 2.1 Progressing 90%
Village Improvements Plans developed and adopted by the Executive Management Team.

KPI	Target	Achieved	Notes
Cullen Bullen Village Improvements Plan developed and adopted by the Executive Management Team.	100% complete	100%	Hartley, Tarana/ Sodwalls and Cullen Bullen plans developed ready for EMT endorsement.

Action 2.2 Develop a Cultural Precinct Public Art Strategy.	Progressing	75%
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KPI	Target	Achieved	Notes
Developed and adopted by Council	100% complete	75%	During the year a draft Cultural Precinct Public Art Strategy was developed for adoption in 2016/17.

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

1.2.01 Aboriginal, Cultural and Linguistically Diverse Communities

1.2.1.1 To support people from Aboriginal and CALD backgrounds.

01 Provide support to the activities of local Aboriginal organisations.

Action 1.1 Assistance provided to support the activities of local aboriginal organisations.	Completed	100%
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KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of Mingaan Aboriginal Corporation.	100% of Meetings attended	100%	The Community Development Officer attended all the Mingaan Aboriginal Corporation meetings for the 2015/16 financial year.
NAIDOC Day held each year with participation of Council and other organisations.	100% complete	100%	The 2015 NAIDOC Day event, was held at Lake Wallace, Wallerawang on 9 October 2015.

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

Action 2.1 Completed 100%
Assistance provided to support the activities of local Cultural and Linguistically Diverse organisations.

KPI	Target	Achieved	Notes
Harmony Day held each year with participation of Council and other organisations	100% complete	100%	Harmony Day was held on 21 March 2016, at the Lithgow Library and Learning Centre. The event was very successful with many people in attendance enjoying multicultural dancing, singing, stories and cuisine.

Action 2.2 Completed 100%
Conduct and celebrate Naturalisation Ceremonies as required.

KPI	Target	Achieved	Notes
Naturalisation Ceremony/s conducted.	100% complete	100%	Council received notification from the Department of Immigration that 16 new citizens were receiving citizenship. Naturalisation Ceremonies were conducted during the 2 nd and 4 th quarters.

1.2.02 Ageing Population

1.2.2.1 To respond to the needs of an ageing population.

01 Number of actions successfully implemented from the Ageing Strategy

Action 1.2 Completed 100%
Celebrate the contribution to the community by our senior residents.

KPI	Target	Achieved	Notes
Coordinate activities to celebrate Seniors Week.	100% complete	100%	<p>The 2016 Seniors Festival was held from 4 - 8 April 2016. Most of the activities available were free or low cost, and included:</p> <ul style="list-style-type: none">• Aboriginal art workshops• Mah-jong• Gorrie Ban food and entertainment• Guided wildflower walks• Mindfulness colouring workshops• Aqua aerobics classes• Tours and afternoon teas at Eskbank House & Museum• Yoga classes• The Tailspinners Show• Acting classes,• Technology and information sessions. <p>The Festival was well attended, with over 100 seniors participating in various activities.</p>

Action 1.2 Completed 100%
Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.

KPI	Target	Achieved	Notes
Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	100%	Gifts received were distributed to the residents of the Nursing Homes on 18 - 19 November 2015.

1.2.03 Arts and Culture

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

01 Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs

Action 1.1 Completed 100%
Eskbank House and its connections with other heritage sites promoted.

KPI	Target	Achieved	Notes
Participation in combined museum events and promotions.	100% participation	100%	<p>The following activities were undertaken in partnership with local museums during 2015/16:</p> <ul style="list-style-type: none">• Three combined Museum Ghost Tours.• The Eskbank House team participated in the Museums and Galleries NSW Museums Standards Program which included seven meetings and workshops with other museums in the region.• Five Lithgow Museum Network meetings• Five Blue Mountains Association of Cultural Heritage Organisation meetings were attended.• Eskbank House Museum participated in the Greater Blue Mountains Heritage Trail• Eskbank House Museum was represented at the Blue Mountains History Conference• Volunteers from the museum attended a Disaster Management Workshop organised by the Central West Chapter of Museums Australia.

Action 1.2 Completed 100%
Promote Lithgow History Avenue Project.

KPI	Target	Achieved	Notes
History Avenue Website updated and maintained monthly.	100% complete	100%	<p>The website was updated and maintained throughout 2015/16 as required.</p> <p>An additional sculpture recognising Andrew Brown was installed in the 4th Quarter.</p>

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

Completed 100%

KPI	Target	Achieved	Notes
Promotion and delivery of school excursion program to Eskbank House Museum and other heritage sites.	100% complete	100%	The Cultural Development Officer and a volunteer attended a National Heritage Education Conference. The Lucky Dip project was completed to be launched in July.
Two school visits to Eskbank House Museum per annum.	100% processed.	100%	During the year staff created the Eskbank Explorer Program for primary aged children with two schools visiting the museum for history tours. Cullen Bullen Public School held an exhibition in the Courtyard Gallery with the whole school attending the opening.

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

Completed 100%

KPI	Target	Achieved	Notes
Oral History Project	100%	100%	The Oral History Program continues, with the loan of specialist equipment from the Library to Eskbank House Museum, to enable the collection of Oral Histories.

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

Action 2.1 Completed 100%
Museums Advisory Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.

KPI	Target	Achieved	Notes
Museum Advisory visits Lithgow 10 times per year.	100% attendance	100%	The Museum Advisor made regular visits to museums across the LGA during 2015/16. Assisting with promotion, exhibition design, signage and interpretation, event organisation, collection policies and strategic policies.

03 Develop temporary programs and events within the Cultural Precinct.

Action 3.1 Not Progressing 50%
Program of temporary programs and events developed in the Cultural Precinct.

KPI	Target	Achieved	Notes
Two events and/or programs held in the Cultural Precinct.	100% complete	100%	During the year a number of programs and events were held in the Cultural Precinct including: <ul style="list-style-type: none"> Lithgow Halloween Festival. Mother's Day Street of Flowers was held in Main Street. At Eskbank House there were five Council events, a season of children's picnic plays by Blast Furnace Theatre, two classical music concerts and three ghost hunts.
Develop a plan for regular cultural activities to be undertaken on completion of the upgrade to Blast Furnace Park inclusive of an Outdoor Sculpture Competition.	100% complete	0%	No events can be held at Blast Furnace Park until upgrades are completed

1.2.04 Children and Families

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

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

Action 1.1 Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and participation in community events.	Completed	100%
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KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Child Protection Interagency.	100% of meetings attended.	100%	The Community Development Officer attended the Child Protection Interagency meetings held in 2015/16.
Assistance provided to conduct Community Fun Days.	Number of Community Fun Days held	100%	The Community Development Officer attended the Portland Family Fun Day on 23 September 2015.

1.2.05 Community Information

1.2.5.1 To increase community awareness of local services and facilities.

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

Action 1.1 Information placed on community noticeboards weekly.	Completed	100%
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KPI	Target	Achieved	Notes
Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none">• Council Administration Centre• Cook Street Plaza• All branch Libraries	100% complete	100%	Community noticeboards were updated and maintained weekly at the Council Administration Centre, Cook Street Plaza & all branch Libraries.

Action 1.2 Maintain the online Directory of Children's Services on Council's website.	Completed	100%
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KPI	Target	Achieved	Notes
Directory maintained on Council's website and updated annually.	100% complete	100%	The Children's Services Directory was updated in 2015/16 and is available on the Council website. Magnets have also been printed and distributed at Community Interagency meetings and other events, such as the Portland Family Fun Day and Child Protection Week 2016.

1.2.06 Community Support

1.2.6.1 To encourage equitable access to services and facilities

01 Provide support to community organisations through Council's financial assistance program.

Action 1.1 Promote and Administer the Financial Assistance Program to community organisations.	Completed	100%
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KPI	Target	Achieved	Notes
Program advertised and submissions received in November.	100% processed	100%	Twenty six applications to the value of \$48,759 were received and twenty-four projects to the value of \$17,950 were approved for funding.
Program advertised and submissions received in April.	100% processed.	100%	Thirty applications to the value of \$67,207 were received for Round 1 of 2016/17 Non-Recurrent Financial Assistance. These were reported to Council in July 2016.

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

Action 2.1

Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.

Completed

100%

KPI	Target	Achieved	Notes
Census and other data used in Council funding, development of plans and strategies and other submissions.	100% complete	100%	Census data and other local data were used in development of Council's Resources for Regions and National Stronger Regions grant applications.

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

Action 3.2

Provide support for Men's Shed organisations in the promotion and development of activities.

Completed

100%

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Lithgow and Portland Men's Shed Groups as required.	100% of meetings attended.	100%	Council maintained contact as required with Lithgow and Portland Men's Sheds. A meeting in was attended during the 4 th quarter with the Wallerawang Progress Association regarding development of a Wallerawang Men's Shed.

1.2.07 Health

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

01 Participate in the Community Services Interagency.

Action 2.1

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

Completed

100%

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Community Services Interagency	100% of meetings attended.	100%	The Community Development Officer attended most of the Community Interagency meetings held in the 2015/16 financial year and took part in all the networking sessions that followed.

1.2.08 Library Programs

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

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

Action 1.1

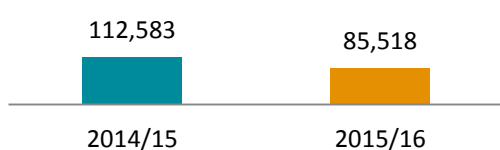
Completed

100%

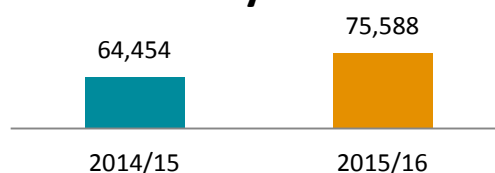
Continue to provide relevant and engaging Library services and resources that meet community need.

KPI	Target	Achieved	Notes
Children's Vacation Activity Programs held 2 days per week during school holidays.	100% complete	100%	School holiday activities were offered at Lithgow, Wallerawang and Portland Libraries during 2015/16 with additional Storytime and Baby Bounce & Rhyme Time continuing throughout. Attendance at children's Storytime and School Holiday activities has been steadily increasing.

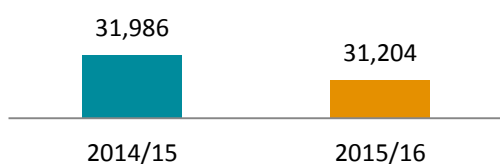
Library Patrons



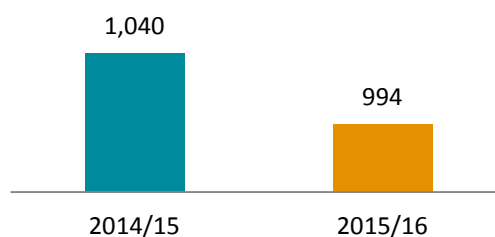
Library Loans



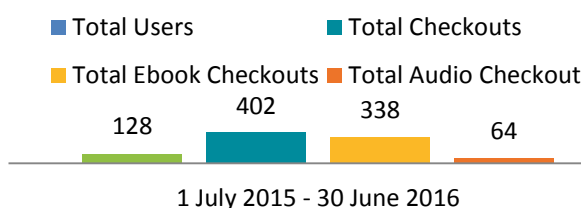
Technology Centre Patrons



New Members



E-book and E-audiobook Usage 2015/16



Annual Comment

The Library's range of varied programs continues to be very well supported by the community. Although the number of visitors has shown a decrease against the previous year (attributed to the previous year's hosting of the election polling station), the library continues to be a busy, vibrant place. While some usage of the collection has decreased, there have also been large increases in adult fiction and young adult fiction, where new

purchasing strategies have refreshed the available titles.

Action 1.2 Completed 100%
Enhance the physical space of the Library to meet changing need.

KPI	Target	Achieved	Notes
Replace furnishings, fittings and shelving at all branch Libraries.	100% complete	100% complete	All new items received, and accounts finalised.
Replace damaged lounges at Lithgow Library Learning Centre.	100% complete	100% complete	All new items received and account finalised.
Technology Centre incorporated into the main Library space.	100% complete	100% complete	Completed. Good feedback received.
Replace compactus shelving and fit-out of the Library Stack with archive shelving.	100% complete	0%	The grant application for this project was unsuccessful.

Annual Comment

During this year, the library replaced old worn lounges with new lounges, with positive comments from the community.

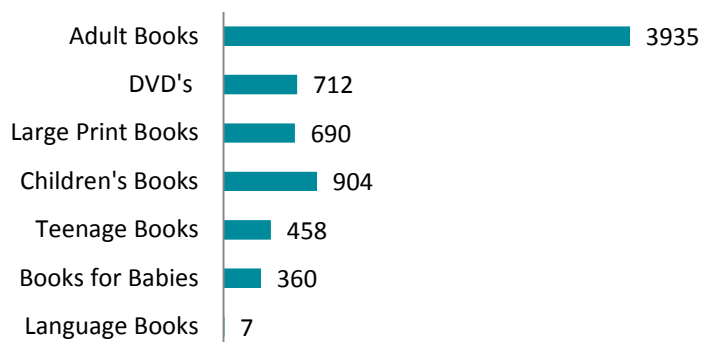
The library continues to monitor customer feedback in assessing the physical spaces. This has led to the successful grant application to the State Library Infrastructure Program, to refurbish the library, including new carpet, new Customer Service Desk, and new furnishings for the Children's area. Works will commence in 2016/17.

Action 1.3 Completed 100%
Maintain membership of the Australian Learning Community Network.

KPI	Target	Achieved	Notes
Annual membership paid.	100% complete	100%	The Library continues to maintain its membership of the Australian Learning Community Network keeping up-to-date with information and projects of the network through newsletters and e-lists.

Action 1.4 Enhance the adult, children, DVD, talking book, large print, language and teenage sections of the Library collection and provide kits for the Books for Babies program.	Completed	100%
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Collection Purchases 2015/16



Annual Comment

During 2015/16 the Library developed a Purchasing Plan. The pattern of borrowing from the collection was analysed, and this helped shape the Plan. There has been an emphasis on purchasing Australian content, current literary and popular titles, Australian and International Award Winners, and being inclusive of diversity. Our major supplier, Australian Library Supplies, has given excellent service, providing an efficient online purchasing platform, competitive prices, quality selection, and prompt, accurate invoicing.

Action 1.5 Share Library resources with other communities.	Completed	100%
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KPI	Target	Achieved	Notes
The number of inter-library loans.	100% processed	100% complete	349 requests satisfied through Inter Library Loans during 2015/16.
The number of Reciprocal Borrowers	100% processed	100% complete	There are 475 reciprocal borrowers registered in our Library Software Management System.

Annual Comment

The library continues to offer reciprocal memberships with other libraries. Inter-library loans also continue to be well-used, with bulk loans from the State Library supplementing our collections especially of Western Fiction and Talking Books. Lithgow Library is currently participating in a bulk loan trial with the State Library to share a floating collection to enhance the Large Print collection.

Action 1.6

Completed

100%

Conduct exhibitions and displays.**Annual Comment**

The Library is a valued exhibition space in the community, and this year has seen a range of quality displays and exhibitions. These include:

Art exhibitions

- Exhibition of John Wellings Award Entries
- Art from the Bilibid Prison, Philippines
- LINC promoting International Day of People with Disabilities
- Halloween Skulls Exhibition
- Exhibitions by local artists: Louisa Guerin, Peter Floyd and Tom Sheather

Local History Displays

- A Family History Exhibition
- History Week Exhibition

Displays

- eBook Launch
- School Holiday Programmes
- New resources
- Remembrance Day
- Christmas
- Halloween
- LEGO works created by children
- Inns and Coach House by Sharon Cross
- Tea Cups

Action 1.7
Develop the Local History Collection.

Not Progressing 75%

KPI	Target	Achieved	Notes
Photo digitising of the collection.	100% complete	100%	A project plan for the ongoing photo digitising of the collection has been developed, to utilise the display capabilities of the new Library Software Management System.
Improved storage and access to the Local Studies Collection.	100% complete	100%	Re-used shelving has been placed in the Library Stack area to improve storage and access to the collection.
Map indexing	100% complete	0%	This project is currently under review.
Indexing of Lithgow Mercury holdings.	100% complete	100%	Births, Deaths and Marriages indexing of the Mercury is currently up-to-date.

Annual Comment

The Local History Collection continues to be developed. New resources published about the local area are priority purchases, as well as accepting donations of resources relating to the local area. A Significance Assessment of the collection was conducted during 2015/16 with the final report to be presented in 2016/17.

Action 1.8
Provide a community and education information service through events, displays and the Learning Shop.

Completed 100%

KPI	Target	Achieved	Notes
Community and education information areas updated.	100% complete	100%	<p>The library provides a range of community and education information services, in the form of noticeboards, information pamphlets, events and displays.</p> <p>This year has seen information displays for the local universities and for community groups, such as Lithgow Asylum Seekers and Refugee Support.</p> <p>Community service events have included celebrating Harmony Day and International Day for People with Disabilities.</p> <p>Noticeboards are kept current and up-to-date.</p>

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

Action 2.1

Not Progressing

50%

Community programs developed to promote the facilities and services offered by the Library.

KPI	Target	Achieved	Notes
Meetings of the Lithgow Forum held 4 times per year.	100% of meetings attended.	0%	This group has disbanded.
Young people's writers group.	Monthly	100% complete	The Young Writers Group, facilitated by Meg Benson, has proven to be very successful, and has been extended beyond its initial six week course into an ongoing group. During 4 th quarter the group averaged 7 attendees per session.
Community events and programs held regularly.	Number of groups using the Library to conduct events.	14	During 2015/16 the following Community events and programs were convened: <ul style="list-style-type: none"> • Writers Group • Book Club • Refugee Support Group • LEGO Club • Knitters Group • Authors Group • Tech Savvy Seniors (partnership with Telstra) • Technology One-on-One (partnership with Lithgow High School) • Lithgow Asylum Seekers & Refugee Support Group community meetings • Come In and Colour In Group.
Friends of the Lithgow Library Learning Centre (FROLLIC) established and meeting regularly.	100% of meetings attended.	0%	This group has not met and its future is being reviewed.

Action 2.2 Collaborate with community and other partners in building connections and improved access to Library services.	Completed	100%
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KPI	Target	Achieved	Notes
Participate in Local Schools Network.	100% of meetings attended.	100%	The library is an active participant in the Local Schools Network. Strong partnerships have been developed with Lithgow High School to offer Technology One-on-One and with Telstra, to offer Tech Savvy Seniors.

Action 2.3 Provide outreach programs for housebound and isolated residents within the LGA.	Completed	100%
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Annual Comment

The Home Library Service continues to grow, providing free book delivery service to residents who cannot access the library due to age, illness and disability or carer responsibilities. This year has seen a permanent staff appointment to the service, resulting in an increase in the number of participants to 52.

New marketing and promotional material has been developed and strong links have been made with local community groups and health care workers in the aged care field.

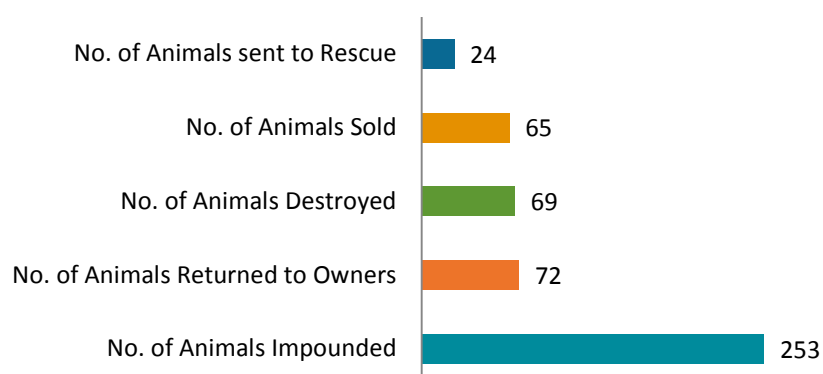
1.2.09 Regulatory/Compliance Programs

1.2.9.1 To ensure community safety and compliance

01 Maintain animal control in accordance with legislation and policy.

Action 1.1 Responsible care of animal welfare and maintenance of the pound complex.	Completed	100%
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Lithgow Animal Shelter 2015/16



Annual Comment

Council ensures community safety and compliance in animal control in accordance with the provisions of the Companion Animals Act 1998 and the Companion Animals Regulation 1999. Care and maintenance is undertaken daily for all animals in the Lithgow Animal Shelter.

02 Maintain the Pound facilities

Action 2.1 Upgrade the Lithgow Animal Shelter	Completed	100%
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Annual Comment

During 2015/16 the following improvements were undertaken at the Lithgow Animal Shelter: new roofing, upgrade to existing kennels, and the addition of 5 new kennels.

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

Action 3.1 Undertake community education program.	Completed	100%
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KPI	Target	Achieved	Notes
Responsible Companion Animal Ownership educational activities undertaken.	100% complete	100	Community awareness and education around individual's responsibilities for care of companion animals was achieved through notice and media releases.

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

Action 4.1 Number of Environmental Protection actions taken.	Completed	100%
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KPI	Target	Achieved	Notes
Number of Environmental Protection Authority actions taken.	100% of actions processed.	100%	9 investigations in relation to non-compliance with the POEO Act. Show Cause & Penalty Infringement Notices have been issued in relation to illegal dumping across the LGA.

1.2.10 Safety

1.2.10.1 To facilitate a safe community.

01 Design new or upgrade public places and spaces to incorporate Crime Prevention Design Principles.

Action 1.1 Completed 100%
Maintain street lighting.

KPI	Target	Achieved	Notes
Complaints referred to Endeavour Energy on the day received if a working day.	100% referred	100%	Customers are provided with telephone numbers for Endeavour Energy and Ausgrid to report the matter.

Action 1.1a Deferred 0%
Maintain street lighting.

KPI	Target	Achieved	Notes
Undertake lighting and safety audits of the CBD.	100% complete	0%	Crime Prevention Design Principles will be incorporated into the Main Street Revitalisation Program.

02 Develop programs to combat anti-social behaviours.

Action 2.1 Completed 100%
Remove graffiti from public places and liaise with Police.

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

Action 2.2 Not Completed 0%
Participate in the Local Liquor Accord.

KPI	Target	Achieved	Notes
Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended.	0%	The Liquor Accord did not meet during the year.

Action 2.3 Completed 100%
CCTV System managed to ensure monitoring of the CBD.

KPI	Target	Achieved	Notes
CCTV System services maintained.	100% maintained	100%	CCTV network maintained. A New camera was installed in Cook St Plaza.
Requests from Police for CCTV footage processed.	100% processed	100%	Requests from police were processed.

Action 2.4 Completed 100%
Impound abandoned articles from public places in accordance with the Impounding Act.

KPI	Target	Achieved	Notes
Number of abandoned articles impounded.	100% complete	100	35 abandoned articles impounded. Council continues to facilitate a safe community in public places through the removal and impounding of abandoned articles including vehicles in accordance with the Impounding Act.

Action 2.5 Completed 100%
Conduct regular meetings of the Crime Prevention Committee.

KPI	Target	Achieved	Notes
Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended.	100%	Four meetings of the crime Prevention Committee were held during the year.

Action 2.6 Completed 100%
Priority crime prevention strategies identified by the Crime Prevention Committee.

KPI	Target	Achieved	Notes
Priority crime prevention actions implemented in accordance with available funding.	100% complete	100%	The Crime Prevention Committee met four times during the year and considered crime prevention initiatives in relation to the Lithgow CBD, Queen Elizabeth Park and in Wallerawang.

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

Action 3.1 Completed 100%
Regular attendance by the Community Development Officer at meetings and participation in its events.

KPI	Target	Achieved	Notes
Assistance provided to conduct White Ribbon Day activities and domestic violence awareness programs.	100% complete	100%	The Community Development Officer promoted activities related to raising awareness about domestic violence including providing assistance with White Ribbon Day and other awareness programs through promotion and funding.
Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended.	100%	The Community Development Officer attended five meetings of the LPADVFA.

Action 3.2 Completed 100%
Address violence against women in the community.

KPI	Target	Achieved	Notes
Assistance provided to conduct International Women's Day Activities with the Domestic Violence Liaison Committee.	100% complete		Council's Community and Cultural Development Officers partnered with Lithgow Community Projects to organise an exhibition of women's art for International Women's Day 2016. Held at Eskbank House Museum, the exhibition ran for three weeks during March 2016 and showcased the diverse talents and innovative skills that women possess.

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

Action 4.1 Attend meetings regularly.

Completed 100%

KPI	Target	Achieved	Notes
Group Manager Operations to attend meetings of the Local Emergency Management Committee.	100% of meetings attended	100%	The Group Manager Operations attended meetings when available.
Group Manager Operations to attend meetings of the Bush Fire Advisory Committee.	100% of meetings attended	100%	The Group Manager Operations attended meetings when available.

1.2.11 Volunteering

1.2.11.1 To celebrate and grow volunteering

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

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

Completed 100%

Annual Comment

The Community Development Officer worked with Lithgow Information and Neighbourhood Centre and Central West Volunteering to establish the Lithgow Volunteering Network (LVN). The LVN is made up of a diverse group of volunteering organisations in Lithgow. The LVN has met quarterly since August 2015.

The Community Development Officer organised workshops and guest speakers including: Time-banking, Go Volunteer workshops, and a Work for the Dole speaker. In addition, the Community Development Officer has acted as an information portal for the LVN and distributed relevant communication to members on a regular basis.

Action 1.2 Implement a recognition program for volunteering in association with International Volunteers Day.	Completed	100%
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KPI	Target	Achieved	Notes
Conduct International Volunteers Day event/s.	Number of volunteers recognised.	100%	The Community Development Officer worked with the Lithgow Volunteering Network to organise a recognition and celebration event for National Volunteer Week 2016, held at the Civic Ballroom on 11 May 2016. Approximately 80 local volunteers attended. The event included official speeches by the Mayor, a local volunteer, and the Chairperson of the Lithgow Volunteering Network. Guests were also entertained by students from the Mitchell Conservatorium of Music and finished the day with an afternoon tea and networking session.
Recognition program established.	Number of volunteers recognised.	100%	

Action 1.3 Identify and promote volunteering opportunities to local youth.	Completed	100%
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KPI	Target	Achieved	Notes
Recognition and promotion of volunteering undertaken through: • Youth Council • Youth Networks • Media • Social Media • Website	100% complete	100%	Recognition and promotion of volunteering was undertaken through Youth Council, Youth Networks, Media, Social Media, and Council Website.

1.2.12 Youth

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

01 Continue to support Lithgow Youth Council to provide a voice for young people to Council.

Action 1.1 Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.	Completed	100%
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KPI	Target	Achieved	Notes
Meetings held 8 times per year.	100% of meetings held.	100%	10 Youth Council meetings were held during 2015/16.

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

Action 2.1 Completed 100%
Annual program of youth events developed.

KPI	Target	Achieved	Notes
Events hosted including Youth Week	100% complete	100%	A Battle of the Bands event was held at the Union Theatre for Youth Week in April 2016 and the Youth Council discussed ideas for further events in the future.

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

Action 4.1 Not Progressing 0%
Regular attendance at Youth Services Network Meetings and participation in its events by the Community Development Officer

KPI	Target	Achieved	Notes
Community Development Officer to attend meetings of the Youth Services Network	100% of meetings attended	Nil	The Youth Services Network has ceased meeting due to a lack of attendance from other local service providers.

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

Action 5.1 Completed 100%
Homework Zone to operate 3 days per week during school term.

Annual Comment

The Homework Zone was offered three afternoons per week during school terms throughout the year, with varied attendance. Participants always give excellent feedback and highly value the tutor and the service. Marketing and promotion were a key focus in the final months of this reporting period, including P&C visits, and flyers distributed through schools.

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

Action 6.1 Not Completed 30%
Continue to provide the Youth Scholarship in conjunction with Lithgow PCYC.

KPI	Target	Achieved	Notes
20 Scholarships offered per annum.	100% complete	30%	<p>6 Youth Council PCYC Scholarships have been allocated during the year.</p> <p>Due to a drop in participation in Youth Council scholarships through PCYC, research was undertaken to establish an alternative program to fund. An expression of interest was advertised to local schools for suitable programs, and submissions will be presented to Youth Council for consideration.</p>

2015/16 Recommended Variations to Program of Works

There are 9 variations to the Program of Works for Our Community as detailed in the Operational Plan adopted by Council on 1 June 2015 (Min. No. 15-121).

Project Name	Description of Works Program/Key Performance Indicator	Proposed Variation	Reason
Planning Our Community	Develop a Disability Inclusion Plan in line with the requirements of the Disability Inclusion Act 2014.	Deferred	To be developed in 2016/17 as part of the Integrated Planning and Reporting Framework as required by legislation.
	Village Improvements Plan developed and adopted by the Executive Management Team.	Work in progress	Hartley, Tarana/Sodwalls and Cullen Bullen Plans developed and ready for EMT endorsement.
	Develop a Cultural Precinct Public Art Strategy.	Work in progress	A Draft Cultural Precinct Public Art Strategy was developed for adoption in 2016/17.
Arts and Culture	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.	Not completed	No events can be held at Blast Furnace Park until the upgrade is completed.
Library Programs	Develop the Local History Collection.	Work in progress	The Map Indexing Project is currently under review.
	Community programs developed to promote the facilities and services offered by the Library.	Not progressing	The Lithgow Forum has disbanded and the Friends of the Lithgow Library Learning Centre are under review.
Safety	Undertake lighting and safety audits of the CBD.	Deferred	Crime Prevention Design Principles will be incorporated into the Main Street Revitalisation Program.
	Participate in the Local Liquor Accord	Not completed	The Liquor Accord did not meet during the year.
Youth	Regular attendance at Youth Services Network Meetings and participation in its events by the Community Development Officer.	Not progressing	The Youth Services Network has ceased meeting due to a lack of attendance from other local service providers.
	Continue to provide the Youth Scholarship in conjunction with Lithgow PCYC.	Not completed	Due to a drop in participation in Youth Council scholarships through PCYC, the program has been reviewed and will be presented for Youth Council consideration in 2016/17.

Strengthening Our Economy



Our Place ... Our Future

Strengthening Our Economy

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

2.1.1 Planning for Economic Growth

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

01 Review and update current plans and strategies.

Action 1.1 Economic Development Strategy reviewed and updated.	Completed	100%
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KPI	Target	Achieved	Notes
Economic Development Strategy completed and adopted by Council.	100% complete	100%	The Economic Development Strategy 2015-2020 was adopted by Council 27 June 2016 and is available on the Economic Development Website www.business.lithgow.com

Action 1.1 Investment Prospect reviewed and updated.	Completed	100%
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KPI	Target	Achieved	Notes
Investment prospectus reviewed and updated.	100% complete	100%	The 2015 Investment Prospectus was adopted by Council 27 June 2016 and is available on the Economic Development Website www.business.lithgow.com

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

Action 2.1 Progressing 50%
Prepare a Development Control Plan.

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	50%	Work has been interrupted on this project over the last year due to the staff resources being allocated to projects of higher priority. The project is now scheduled for completion in the second quarter of 2016/17.

Action 2.2 Progressing 10%
Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.

KPI	Target	Achieved	Notes
Plans prepared, consulted upon and adopted.	100% complete	10%	Council considered a report to award a tender to complete the project in May 2016 and resolved to decline to accept any of the tenders lodged. Subsequently Council again called for fee proposals using the Local Government Procurement's Professional Consultancy Services Contract late in the fourth quarter.

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

2.2.1 Arts and Culture

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

01 Encourage a whole of community approach to supporting the growth of cultural industries.

Action 1.1 Completed 100%
Participate in local and regional cultural networking groups.

KPI	Target	Achieved	Notes
Participate in Lithgow Museums Network, Arts OutWest, Blue Mountains Association of cultural Heritage Organisations and other networking groups.	100% of meetings attended.	100%	<p>During 2015/16 staff participated in the following local and regional cultural networking groups:</p> <ul style="list-style-type: none"> Lithgow Museums Networking Group (five meetings) Blue Mountains Association of Cultural Heritage (five meetings) Blue Mountains Heritage Trail Open Days (four days) The Blue Mountains Heritage Conference The Lithgow Laneways Group and Skulls Project The Arts out West Annual General Meeting and Winter Networking Evening.

Action 1.2 Completed 100%
Maintain and improve the Lithgow Creative's website.

KPI	Target	Achieved	Notes
Website maintained and updated monthly.	100% complete	100%	During 2015/16 the Lithgow Creative's Website was continually updated with workshops, exhibitions and events. Three new Creative's profiles were added.

Action 1.3
Host exhibitions at Eskbank House for cultural industries

Completed

100%

KPI	Target	Achieved	Notes
Two exhibitions hosted at Eskbank House Museum per annum.	100% complete	100%	<p>During 2015/16 the following exhibitions were held which allowed cultural practitioners to sell their work:</p> <ul style="list-style-type: none"> • Charles Mahoney (solo exhibitions) • International Women's Day Exhibition, • Waste 2 Art Exhibition • PCYC Lithgow Photography Group Exhibition • International Men's Day Exhibition • Lithgow Community Projects Exhibition.

2.2.2 Branding and Marketing

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

01 Develop and implement an integrated and effective marketing and branding strategy for the Council, Tourism, Economic Development and the Local Government Area.

Action 1.1
Economic Development Advisory Committee to identify priority actions to undertake a three year Regional Promotion and Marketing Campaign.

Completed

100%

KPI	Target	Achieved	Notes
Priority actions implemented in accordance with available funding.	100% complete	100%	Council engaged Leonards Consulting in the Development of an integrated promotional strategy designed to drive investment into the Lithgow LGA.

Action 1.2 Install additional town entry and tourism signage throughout the LGA.	Progressing	90%
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KPI	Target	Achieved	Notes
Install a tourism information bay in Wallerawang.	100% complete.	50%	During 2015-2016 work on the Wallerawang Info Bay reached the design stage.
Welcome banners replaced annually.	100% complete	100%	Welcome banners were replaced twice due to high winds ripping the banners.
Investigate location and design additional billboard signs.	100% complete	10%	The site for an additional billboard was identified at Marrangaroo.
Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete.	100%	1 Brown and White Tourism Sign was installed on the Portland side of the new Wallerawang Bridge directing traffic to the sings of yesteryear in Portland.

2.2.3 Business and Industry Development and Support

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

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

Action 1.1 Develop and implement a Lithgow CBD Business Attractions and Retention Program	Not Completed	10%
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KPI	Target	Achieved	Notes
Coordinate Business Training and Development activities for local businesses.	6 sessions per year	Nil	Council, in partnership with Central NSW BEC coordinated Business Bootcamp Training to be undertaken in May, June and July. However due to low registration this was cancelled.

Action 1.2 Promote the Main Street Facade Program	Completed	100%
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KPI	Target	Achieved	Notes
Number of applications processed.	100% complete	100%	5 applications were received and processed during 2015/16; 2 in Portland and 3 in Lithgow.

2.2.4 Leadership and Communication

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

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

Action 1.1 Completed 100%
Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee and other stakeholders as required.

KPI	Target	Achieved	Notes
Economic Development Advisory Committee meetings held 3 monthly	100% of meetings held.	100%	4 meetings of the Economic Development Advisory Committee were held.
Economic Development Officer to attend meetings of Lithgow business associations.	100% of meetings attended	100%	The Economic Development Officer attended meetings with the Lithgow Chamber of Commerce and the Lithgow Business Network throughout 2015/16.

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

Action 3.1 Competed 100%
Develop promotional material to attract investors and residents and participate in relevant exhibitions.

KPI	Target	Achieved	Notes
Investment prospectus kept updated.	100% complete	100%	Economic Development Strategy 2015-2020 and 2015 Investment Prospectus were adopted by Council 27 June 2016 and are available on the Economic Development Website www.business.lithgow.com
Continue to update the Economic Development Website.	100% complete	100%	The website was updated and maintained as required.
Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.	100% complete	100%	Facebook pages were updated on a regular basis.

03 Encourage expansion and attraction of businesses.

Action 4.1 Completed 100%
Appropriate conferences attended to encourage investment.

KPI	Target	Achieved	Notes
Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.	100% complete	100%	The Economic Development Officer attended the Central West Economic Development Forum held in Blayney in December 2015 to promote and advocate development within the LGA and Central West region.

Action 4.2 Completed 100%
Regular assistance provided to potential investors.

KPI	Target	Achieved	Notes
Respond to enquiries and coordinate with other departments as required.	100% of enquiries responded to in accordance with Policy 4.6.	100%	The Economic Development Officer frequently responded to investor inquiries related to infill housing developments, commercial premises, start-up businesses, activation of shop fronts and major privately held sites across Lithgow. Meetings were held between Council staff and investors to facilitate provision of advice and foster proactive development.

2.2.5 Education and Training

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

01 Promote to attract occupations and industries where skills shortages have been identified.

Action 1.1 Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.	Complete	100%
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KPI	Target	Achieved	Notes
Identify gaps in response to economic conditions and advice provided by business stakeholder groups.	100% complete	100%	The Economic Development Officer met regularly with stakeholders such as Western Sydney University, Central NSW BEC and Lithgow District Chamber of Commerce to develop options to promote employment and training within the Lithgow LGA.

2.2.6 Local Environmental Planning and Development

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

01 Assess all applications and issue certificates including: Section 149 Certificates, Building Certificates and Subdivision Certificates.

Action 1.1 Development Applications are processed within 21 working days of receipt calculated exclusive of the 'stop the clock' period.	Completed	100%
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KPI	Target	Achieved	Notes
Number of applications processed.	80% within 21 days of receipt.	100%	65 applications and certificates accessed as required through legislation during 2015/16.

Action 1.4 Process and issue Building and Planning Certificates in accordance with regulatory requirements.	Completed	100%
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KPI	Target	Achieved	Notes
Processing days	90% processed within 7 working days.		282 Certificates processed as required through legislation during 2015/16.

2.2.7 Tourism

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

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

Action 1.1 Priority actions from the Plan are identified by the Tourism Advisory Committee.	Progressing	95%
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KPI	Target	Achieved	Notes
6 meetings held per year in accordance with the terms of reference.	100% of meetings held	100%	All meetings were held in accordance with the terms of reference.
Priority actions implemented in accordance with available funding.	100% complete	50%	During 2015-2016 work on the Wallerawang Info Bay reached the design stage.
Development of Aboriginal experiences throughout the LGA.	100% complete	100%	Maiyingu Marragu signage installed.
Provide input into community tourism development initiatives.	100% complete	100%	The Tourism Manager attended meetings of the Wallerawang Lidsdale Progress Association and the Lithgow Business Network Group.
Seek opportunities to increase funding for tourism activities.	100% complete	100%	Flagship funding was sought for Halloween through Destination NSW. A grant was sought through NSW Development for funding for Town and LGA entrance signage which was unsuccessful. A grant was sought for funding for the Blast Furnace Upgrade.

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

Action 2.1 Organise and stage LithGlo • Sponsorship levels • Participation • Visitation	Completed	100%
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KPI	Target	Achieved	Notes
Increase sponsorship/funding for the event by 10%.	10% increase in funding.	0%	This event is fully funded by Council.
Promote the event to participants with a 10% increase in participation.	10% increase in participation.	>10%	Increase of over 10% on Facebook. Stall holders and community members promoted the event on Facebook leading up to and on the day.
Promote the event to spectators and visitors with a 10% increase in engagement on Facebook.	10% increase in engagement	>10%	There was an increase of over 10% with 60 stall holders for the Twilight Markets in Queen Elizabeth Park. Events held in both venues being Hoskins Church and Queen Elizabeth Park had increased attendance from the 2014 event. Hoskins church conducted Christmas carols on Saturday night and was well attended. Council provided children's entertainment at the church and queen Elizabeth Park

Action 2.2 Organise and stage Halloween • Sponsorship levels • Participation • Visitation	Completed	100%
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KPI	Target	Achieved	Notes
Increase in sponsorship/funding for the event by 10%.	10% increase in funding	100% increase in sponsorship.	The 2014 Lithgow Halloween event was fully funded by Council. The 2015 event had four major sponsors at the value of \$40,000.
Promote the event to participants with a 10% increase in participation.	10% increase in participation.	80% increase in participation.	27,000 people attended Halloween 2015 compared to 15,000 in 2014.
Promote the event to spectators and visitors with a 10% increase in engagement on Facebook.	10% increase in engagement	160% increase in Facebook engagement	The 2014 event had 481 people joined the FB page and in 2015 1,253 people joined the FB page.

Action 2.3 Identify and support local tourism events.	Completed	100%
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KPI	Target	Achieved	Notes
Support provided to local tourism events.	100% of enquiries assisted	Support events through marketing local events in regional media	Local events were promoted through print and electronic platforms including regional tourism magazines, street posters, Destination NSW and Lithgow Tourism websites. Information was provided to regional radio stations including ABC Radio, Bathurst and local radio stations for: <ul style="list-style-type: none"> • 2016 Blue Mountains Taekwondo Championships • Glow Worm Tunnel Trail Running Weekend • Lithgowfoto2016 • Waste2Art 2016 • Ironfest 'Holy Grail'
Promotional displays developed in VIC to promote major events to visitors for example: <ul style="list-style-type: none"> • Ironfest • Halloween • LithGlo • Daffodils @ Rydal 	4 displays per year.	Display for upcoming events in the VIC	The VIC windows were decorated with a display for LithGlo in November/December. Displays were developed for events held during April and May. The VIC was under refurbishment during June.

Action 2.4 Completed 100%

Coordinate Australia Day festivities in Lithgow and provide support to other events and activities throughout the LGA.

KPI	Target	Achieved	Notes
Promote Australia Day events to the community.	100% complete	100%	<p>Australia Day events were held across the LGA with events at Portland, Wallerawang, Rydal and Lithgow. Council's official event at Queen Elizabeth Park included official speeches by the Mayor Maree Statham, Paul Toole MP for Bathurst and the Australia Day Ambassador Sarah Garnett, Australia Day Awards, a Citizenship Ceremony and activities and entertainment for families.</p> <p>Promotional material was distributed to regional tourism magazines and media outlets for all of the Australia Day activities in the region.</p>

03 Operate the Visitor Information Centre.

Action 3.1 Completed 100%

Provide quality visitor information services.

KPI	Target	Achieved	Notes
Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum.	100%	1 Survey was undertaken which identified a high level of customer satisfaction with the staff and services of Lithgow Tourism.

Action 3.2 Completed 100%

Increase local awareness of the role of the Visitor Information Centre in the Lithgow community.

KPI	Target	Achieved	Notes
Monitor and update social media.	3 Facebook posts per week.	100%	An average of 3 Facebook posts was made per week throughout 2015-2016. This was exceeded in the lead up to Halloween.

04 Strengthen Lithgow's brand identity.

Action 4.1 Completed 100%
Promotion and marketing of the LGA in a range of media and within budget

KPI	Target	Achieved	Notes
Monthly advertisements in the Blue Mountains Imag.	12 per annum	100%	Monthly and quarterly advertisements were placed in all publications as per deadlines.
6 advertisements in other promotional media per year.	6 per annum	100%	
Monthly advertisements in Discover Blue Mountains.	12 per annum	100%	
Monthly advertisement in Discover Central West.	12 per annum	100%	
Quarterly advertisements in the Blue Mountains Tourist Newspaper.	4 per annum	100%	
Monthly press releases/advertisements in the Lithgow Mercury.	12 per annum	100%	

Action 4.2 Not Progressing 25%
Develop and update Recreational Activity Guides to increase greater visitation of areas listed and address the pressing need for more interpretive information on bush tracts from 4WD and trail bike riders.

KPI	Target	Achieved	Notes
Develop a guide to promote 4WDing, bushwalking, mountain biking and camping in the LGA.	100% complete	25%	Staff resources did not allow for the creation of a 4wd drive, bushwalking, camping and mountain biking guide during 2015-2016. Progress was made with the Lithgow 4WD club applying for a state government grant to produce a 4wd guide for Lithgow. So far at the end of 2015-2016 a decision has not been made.

Action 4.3 Completed 100%
Promotion of the LGA through the development of combined marketing with Oberon and Bathurst.

KPI	Target	Achieved	Notes
Combined marketing strategy developed and implemented.	100% complete	100%	During 2015-2016 Lithgow Tourism attended the Newcastle, Penrith, South Coast and Canberra trade shows with Bathurst and Oberon.

Action 4.4
Support filming opportunities in the LGA.

Completed 100%

KPI	Target	Achieved	Notes
Develop and maintain a web presence.	100% complete	100% complete.	A Filming page has been added to the Lithgow Tourism website which provides information for prospective film makers and a downloadable Film Permit application form.
Filming enquiries processed.	100% processed.		During 2015-2016, Lithgow Tourism fielded 8 enquiries for film permits leading to 5 filming events in the Lithgow LGA.

05 Operate Eskbank House Museum

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

Completed 100%

KPI	Target	Achieved	Notes
Number of visitors to Eskbank House Museum compared to 2014/15.	10% increase on 2014/15.	0.5% increase	Eskbank House was open and operational five days a week. Total visitation was 1,879 - an increase of 10 visitors from 2014/15

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

Completed 100%

KPI	Target	Achieved	Notes
4 exhibitions and events held (including travelling exhibitions from major institutions).	100% complete	100%	During the year the following events and activities were developed to promote Eskbank House Museum and its collections: <ul style="list-style-type: none"> 3 Foyer Exhibitions sourced from the museum's storerooms. 11 exhibitions in the Courtyard Gallery. 4 workshops and several large events (Halloween Vampire Masquerade Fashion Show, Eskbank Rock'n'Roll and the Eskbank Easter Egg Hunt.
4 public program events held per year.	100% complete	100%	

06 Upgrade display and exhibition equipment at Eskbank House Museum

Action 7.1 Completed 100%
Collection cataloguing and interpretation undertaken.

KPI	Target	Achieved	Notes
System systematically catalogued and interpretive materials developed.	100% complete	100%	During the year cataloguing of the collection at Eskbank House continued. The interpretive pamphlet was updated and a project to present exterior interpretation called 'Eskbank Voices' via tablets, smart phones and the internet was planned and a grant application submitted

Action 7.2 Completed 100%
Display and exhibition equipment upgraded.

KPI	Target	Achieved	Notes
Display and exhibition equipment upgraded within budget allocation.	100% complete	100%	During the year new mannequins and display heads were purchased for the museum. The stable display was updated making it more accessible to the public and improved conservation methods were used for stored objects.

08 Develop marketing for Eskbank House Museum

Action 8.1 Completed 100%
New signage and marketing collateral developed in accordance with Council's Branding and Marketing Strategies.

KPI	Target	Achieved	Notes
Brochures developed and updated as required.	100% complete	100%	Eskbank Newsletter created for May and June. Lithgow Library and Eskbank House Facebook page created.
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	100%	Website was continually monitored and updated with event, workshop and exhibition information. A grant application was submitted to create electronic outdoor signage to replace physical signage.

2015/16 Recommended Variations to Program of Works

There are 4 variations to the Program of Works for Our Community as detailed in the Operational Plan adopted by Council on 1 June 2015 (Min. No. 15-121).

Project Name	Description of Works Program/Key Performance Indicator	Proposed Variation	Reason
Planning Our Economy	Prepare a Development Control Plan.	Work in progress	Due to staff resources being allocated to projects of higher priority this project is now scheduled for completion in 2016/17.
	Preparation of a Master Plan/DCP for the Marrangaroo Urban Release Area and the adjacent new industrial precinct.	Work in progress	In May 2016, Council resolved to decline to accept the tenders lodged. New proposals for Consultancy Services were called for during fourth quarter.
Branding and Marketing	Install additional town entry and tourism signage throughout the LGA.	Work in progress	<ul style="list-style-type: none"> Design for the Wallerawang Information Bay was completed. An additional billboard site was identified at Marrangaroo.
Business and Industry Development and Support	Coordinate Business Training and Development activities for local businesses.	Not completed	Council, in partnership with Central NSW BEC coordinated Business Bootcamp Training to be undertaken in May, June and July. However due to low numbers registered this was cancelled.
Tourism	Develop a guide to promote 4WDing, bushwalking, mountain biking and camping in the LGA.	Not completed	VIC staff provided support to the Lithgow 4WD Club in their application to obtain funding to produce a 4WD Guide for the area. This is pending a decision.

Developing Our Built Environment



Our Place ... Our Future

Developing Our Built Environment

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

3.1.1 Planning for Our Built Environment

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

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

Action 1.1 Progressing 50%
Complete the Hassans Walls Management Plan.

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	50%	Council appointed Gondwana Consulting to undertake the project in April 2016. The project inception, information review and first round of stakeholder and community consultation sessions including an on line survey have all been completed. Development of an issues paper has commenced. The project is scheduled for completion in March 2017.

Action 1.2 Progressing 75%
Prepare a Rural Lands Study

KPI	Target	Achieved	Notes
Plan prepared, consulted upon and adopted by Council.	100% complete	75%	A total of five Project Steering Committee meetings have been held in relation to the project over the year with the project reaching the phase of draft strategy development. This phase has extended out the project timeline and the project is now scheduled to be completed in December 2016.

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

3.2.01 Cemeteries

3.2.1.1 To provide a respectful cemetery service

01 Maintain and operate cemeteries

Action 1.1 Completed 100%
Monitor and report on number of complaints received

KPI	Target	Achieved	Notes
Number of complaints.	< 5 received.	5	Were received during 2015/16.

02 Implement 10-year Cemetery Improvements Program.

Action 2.1 Completed 100%
Undertake improvements at Lithgow Cemetery.

KPI	Target	Achieved	Notes
Install Footpath	100% complete	100%	An internal footpath was installed.
Tree removal	100% complete	100%	Removal of trees from the front of the cemetery was completed.

Action 2.2 Completed 100%
Undertake improvements at Portland Cemetery.

KPI	Target	Achieved	Notes
Upgrade boundary fence	100% complete	100%	A new wire netting rabbit proof fence was constructed.

Action 2.3 Completed 100%
Undertake general cemetery improvements.

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

3.2.02 Community Cultural Facilities

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

01 Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.

Action 1.1 Completed 100%
Implement the CBD Revitalisation Action Plan.

KPI	Target	Achieved	Notes
Investigate, design and construct prioritised infrastructure works to support the revitalisation of the Lithgow CBD.	Annual Program 100% complete	100%	Public exhibition of the draft plan was completed. Consultant proposals were received to undertake design of the works at Cook Street Plaza and the Eskbank Intersection.

Action 1.1 Completed 100%
Work with the Lithgow Tidy Towns to develop the Lithgow Laneways Project.

KPI	Target	Achieved	Notes
Develop and promote a series of art installation programs in the lane ways linking Main Street with the back lanes and car parks.	100% complete	100%	During 2015/16 staff worked with Lithgow Tidy Towns to develop the following Lithgow Laneway Projects: <ul style="list-style-type: none">• Bird Wall in Pioneers Park• Secret Lane• Three exhibitions in Gallery Lane• The Lithgow Skulls Project.

3.2.03 Community Commercial/Industrial Buildings

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

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

Action 1.1 Progressing 60%
General asset building maintenance (including Special Rate Variation Program).

KPI	Target	Achieved	Notes
Upgrade the Administration Centre: <ul style="list-style-type: none">• Customer Service Area• Internal Office Layout - 1st floor• Roof safety system.	100% complete	20%	The Roof Safety System was installed. Concept plans for the 1 st floor internal office layout and customer service area were completed. Improvements to Administration Building will continue through 2016/17.
Upgrade the Gas Air Conditioning Units at the Lithgow Library Learning Centre.	100% complete	100%	The two main air conditioning units were upgraded for compliance.

Action 1.2 Completed 100%
General Asset Building Maintenance (Including Special Rate Variation Program)

KPI	Target	Achieved	Notes
Upgrade the interior of the Lithgow visitor Information Centre	100% complete	100%	Upgrade was completed at the end of June with the official opening scheduled for 19 th July 2016

Action 1.3 Completed 100%
Install new bus shelters in the Lithgow Local Government Area.

KPI	Target	Achieved	Notes
Construct 2 new bus shelters as required by the bus company.	100% complete	100	One bus shelter was installed at the intersection of Wicketty War Road and Jenolan Caves Road, Hampton. The old bus shed was moved to the Lithgow Sewage Treatment Plant to assist with the storage of materials.

Action 1.4 Completed 100%
Upgrade toilet facilities in the Lithgow Local Government Area.

KPI	Target	Achieved	Notes
Construct new toilet facilities in the Lithgow CBD at the Eskbank Street, Taxi Rank as part of the CBD Revitalisation Program.	100% complete	100%	Completed in 1 st quarter.
Construct new toilet facilities at Wallerawang Oval.	100% complete	100%	Completed in 3 rd quarter.

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

Action 2.1 Completed 100%
Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference

KPI	Target	Achieved	Notes
2 meetings of the Union Theatre Management Committee per annum.	100% complete	100%	2 meetings of the Union Theatre Management Committee were held during 2015/16.
2 meetings of Meadow Flat Hall Committee per annum.	100% complete	100%	4 meetings of the Meadow Flat Hall Committee were held during 2015/16.
2 meetings of the Crystal Theatre Management Committee per annum.	100% complete	100%	2 meetings of the Crystal Theatre Management Committee were held during 2015/16.

Action 2.2 Completed 100%
Operate the Community Halls

KPI	Target	Achieved	Notes
Number of bookings for the Union Theatre processed.	100% processed	100%	12 bookings for the Union Theatre were processed.
Number of bookings for the Wallerawang Memorial Hall processed.	100% processed	100%	1 booking for the Wallerawang Memorial Hall was processed.
Number of bookings for the Civic Ballroom processed.	100% processed.	100%	23 bookings for the Civic Ballroom were 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.

01 Undertake footpath construction as per 10 year program.

Action 1.1 Completed 100%
Footpath construction.

KPI	Target	Achieved	Notes
Construct a footpath in Col Drewe Drive from Highway to the end.	100% complete	100%	Project completed. Footpath has been fully constructed in Col Drewe Drive from the Great Western Highway to the end of Col Drewe Drive.

3.2.05 Environmental Health

3.2.5.1 To provide an Environmental Health Inspection Program

01 Conduct public health and food inspections.

Action 1.1 Completed 100%
Inspections of food premises undertaken annually.

KPI	Target	Achieved	Notes
All food premises inspected annually in accordance with the food regulatory partnership.	100% inspected.	100% of annual target complete.	116 Public Health Food inspections completed throughout the reporting period in accordance with the Food Authority and Food Act 2003.

Action 1.2 Completed 100%
Investigate complaints made in relation to food premises.

KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated.	100% of complaints investigated	7 complaints investigated throughout the reporting period.

Action 1.3 Completed 100%
All skin penetration premises inspected once per year.

KPI	Target	Achieved	Notes
1 inspection per premises per annum.	100% complete	200%	2 inspections of tattoo shops complete within the reporting period as required by the Public Health Act 2012.

Action 1.4 Completed 100%

Conduct commercial swimming pool and spa inspections and provided ongoing education.

KPI	Target	Achieved	Notes
1 inspection of each pool/spa per annum.	100% complete	100%	7 Inspections completed within the reporting period. Swimming pools and spas open to the public are inspected to assess compliance with the public health requirements. This ensures the operations and surrounds are satisfactory and concurrent with the Public Health Act 2010, and Public Health Regulation 2012.

Action 1.5 Completed 100%

Conduct inspections of cooling towers and associated systems and respond to complaints.

KPI	Target	Achieved	Notes
Complaints investigated, actions resolved or determined within 24 hours.	100% investigated	100%	5 sites - 20 cooling towers inspected during 2015/16 in accordance with the Public

Action 1.6 Completed 100%

Maintain a register of water cooling and warm water systems.

KPI	Target	Achieved	Notes
Compliance with Public Health (Microbial Control) Regulation at all times.	100% complete	100%	In accordance with the Public Health (Microbial Control) Regulation 2010, Council conducts inspections of cooling towers to maintain an up to date register of all cooling towers within our Local Government Area.

Action 1.7 Completed 100%

Undertake inspections of Caravan Parks.

KPI	Target	Achieved	Notes
2 inspections per Caravan Park annually.	100% complete	100	2 caravan park inspections completed during 2015/16 in accordance with the Public Health Regulation 2010.

3.2.06 Heritage

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

01 Assist with appropriate development of heritage items.

Action 1.1 Completed 100%
Provide heritage advice to residents on development matters.

KPI	Target	Achieved	Notes
Number of residents utilising the Heritage Advisory Service.	100% processed	100%	Heritage advice provided as requested by applicants and residents with 38 residents utilising the service.

Action 1.2 Deferred 50%
Finalise and implement the heritage provisions of the new Comprehensive Development Control Plan

KPI	Target	Achieved	Notes
Adoption of Comprehensive Development Control Plan	100% complete	50%	Work on this project has been interrupted over the year due to staff resources being allocated to higher priority projects. The completion of the Development Control Plan is now scheduled for completion in the second quarter of 2016/17.

Action 1.3 Progressing 40%
Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.

KPI	Target	Achieved	Notes
Construction of raised walkways, viewing platforms, fenced pathways and interpretive signage.	100% complete	40%	Repair and remediation works were completed in 2015/16. Masterplan works will proceed in 2016/17 subject to funding.

Action 1.4 Install new heritage and interpretive signage across the Local Government Area.	Completed	100%
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KPI	Target	Achieved	Notes
Install interpretive signage at: • Hassans Walls Lookout • Pearsons Lookout • Bowenfels Gun Emplacements.	100% complete	100%	New interpretative signage installed at Bowenfels Gun Emplacement, Hassans Walls overlooking Hartley and in Main Street Lithgow.

Action 1.5 Implement works to restore the Cairn at Glenroy.	Progressing	50%
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KPI	Target	Achieved	Notes
Restoration works undertaken to the Glenroy Cairn.	100% complete	50%	Council has commissioned restoration work to Glenroy Cairn however due to a supply problem with the only possible contractor; the work will not be completed until 2016/17.

3.2.07 Housing and Development

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

01	Provide for quality residential development through the provision of guidance and standards to developers.
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Action 1.1 Prepare a Comprehensive Development Control Plan which includes provisions for residential development of varying densities.	Deferred	50%
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KPI	Target	Achieved	Notes
Completion of Development Control Plan.	100% complete	50%	Work has been interrupted on this project over the last year due to the staff resources being allocated to projects of higher priority. The project is now scheduled for completion in the second quarter of 2016/17.

3.2.08 On-site Sewage Management

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

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

Action 1.1 Completed 100%
Undertake an inspection regime of systems and take appropriate action where systems are failing.

KPI	Target	Achieved	Notes
Undertake inspections of septic systems.	10 per week	181	Inspections were undertaken during 2015/16.
Monitor service records for aerated waste water systems.	10 per quarter.	20	Records were monitored.

Annual Comment

Annual inspections and approval of on-site sewerage systems is ongoing for all un-sewered properties in the Local Government Area to ensure compliance with environmental and public health performance standards and the Local Government Act S.68 Part C, Items 5 & 6.

3.2.09 Parks and Gardens

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

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

Action 1.1 Completed 100%
Undertake streetscape improvements to enhance public amenity.

KPI	Target	Achieved	Notes
Install or replace the following to enhance public amenity: <ul style="list-style-type: none">Remove shrubs/plants from GWH Gardens.Plant new street trees.Remove dangerous trees.	100% complete	100%	Removal of shrubs and plants from GWH gardens was completed in the 4 th quarter. Planting of new street trees and removal of dangerous trees is ongoing as required.

Action 1.2 Completed 100%
Upgrade playground equipment in local parks.

KPI	Target	Achieved	Notes
Install or replace the following in local parks: <ul style="list-style-type: none"> • Playground equipment • Shade structures • Park furniture • Replace soft fall • Replace bins • Install seating at Bowen Vista Park. 	100% complete	100%	Soft fall complete. New playground installed at Lake Wallace and Queen Elizabeth Park. New park furnishings installed at Lake Wallace, Henning Place Park and Bowen Vista Park seating.
Install or replace the following in Queen Elizabeth Park: <ul style="list-style-type: none"> • Shaded seating • Upgrade the propagation area • Nursery boundary fence • Upgrade power to the Glass House. 	100% complete	100%	Nursery boundary fence completed. Shaded seating installed. Upgrade power to Glass House completed. New propagation heater has been installed.

Action 1.3 Completed 100%
Upgrade and maintain the gardens at Eskbank House Museum to enhance visitor experiences.

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> • Install a sandstone garden. • Install shaded seating. 	100% complete	100%	Installed during 4 th quarter.

3.2.10 Recreational Facilities

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

01 Develop and operate the Lithgow Aquatic Centre using Council resources and associated oncosts.

Action 1.1 Completed 100%
Completion of Stage 4 of the Lithgow Aquatic Centre.

KPI	Target	Achieved	Notes
Upgrade 50m pool and concourse.	100% complete	100%	Construction of the pool and upgrade to the concourse completed.

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

Action 2.1

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

Completed

100%

KPI	Target	Achieved	Notes
Undertake the following works: • Synthetic wicket replacement • Top dressing various ovals.	100% complete	100%	The following was undertaken: • The old wicket was removed and a new synthetic wicket was laid. • Tony Luchetti Sports Ground Field 1 and Jim Monaghan Athletic Oval were top dressed.
Undertake the following works at Wallerawang Oval: • Water Cannon Replacement • Goal post replacement • Grounds improvements.	100% complete		The following was undertaken: • New water canon was purchased. • New goal posts were purchased. • Grounds improvements were completed.
Undertake the following improvements at Conran Oval: • Upgrade boundary fencing	100% complete	100%	The old fence was removed and replaced with a new rail and chain wire fence.
Undertake the following works at Tony Luchetti Show Ground: • Flood lights	100% complete		Flood lights repaired and four new lights installed.
Undertake the following works at Glanmire Oval: • Grounds improvements • Upgrade nets	100% complete		Works to Glanmire Oval were completed with new edging to the grounds and run-up for practice nets.
Undertake improvements at Kremer Park, Portland.	100% complete	100%	Improvements to the Kiosk roof and electrical wiring were completed.

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

Action 3.1

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

Completed

100%

KPI	Target	Achieved	Notes
Meetings to be held monthly.	100% of meetings held.	100%	11 meetings were held in 2015/16.

Action 4.2 Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.	Completed	100%
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KPI	Target	Achieved	Notes
Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	100%	All applications received were processed during 2015/16.

3.2.11 Road Safety and Compliance

3.2.11.1 To promote the road safety message and enforce legislative requirements

01 Ensure available parking for residents and visitors.

Action 1.1 Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones.	Completed	100%
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KPI	Target	Achieved	Notes
200 Parking Patrols per annum.	100%	100%	219 parking patrols for the year.
24 School Zone Patrols per annum.	100%	100%	26 School Zone patrols for the year.

02 Enforce legislative requirements

Action 2.1 Organise the Traffic Authority Local Committee in accordance with the committee terms of reference.	Completed	100%
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KPI	Target	Achieved	Notes
Meetings to be held 4 weekly.	100% of meetings attended	100%	Meetings were held In: August and November 2015. February, March, April and June in 2016. Meetings were not held due to lack of a quorum or agenda items.

3.2.12 Sewage Infrastructure

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

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

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

KPI	Target	Achieved	Notes
1 smoke test conducted in Portland.	100% complete	100%	Smoke testing conducted in Portland with 99 houses inspected, 7 defective and 32 untested. This will be an ongoing project over several years.
Construct the new Portland Sewerage Treatment Plant.	100% complete	25	Detailed design undertaken and reviews completed. Tenders invited and reviewed with the tender to be awarded July 2016. Site works to start August 2016.

Action 1.2 Deferred 75%
Undertake improvements at Wallerawang Sewerage Treatment Plant.

KPI	Target	Achieved	Notes
Desludging at Wallerawang Sewerage Treatment Plant.	100% complete	75%	Desludging of Lagoon 1 completed 4th quarter however due to bad weather the completion of desludging of Lagoon 2 deferred until availability of contractors and also weather improves.

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

KPI	Target	Achieved	Notes
Desludging at Lithgow Sewerage Treatment Plant.	100% complete	100%	Desludging at Lithgow STP completed early 2016.

3.2.13 Transport

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

01 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.

Action 1.1 Completed 100%
Undertake timber bridge improvements on rural roads as per the 10-year program at selected locations.

KPI	Target	Achieved	Notes
Glen Davis Road Bridges	100% complete	100%	All timber bridges on Glen Davis Road have been inspected. A number of deficiencies were noted and repaired including a floating pile on Coco Creek bridge and deck deficiencies on Crown Creek Bridge. Reports detailing the condition and required future maintenance of these bridges have been received by Council.

Action 1.2 Deferred 90%
Rural Sealed Roads Rehabilitation Program.

KPI	Target	Achieved	Notes
<ul style="list-style-type: none">Blackheath Creek RoadQuarry RoadKanimbla Drive	100% complete	90%	There were three projects under the Roads to Recovery program for 2015-16. Blackheath Creek Road sealing has been completed as well as the re-sheeting of Quarry Road, Ben Bullen. Kanimbla Drive had its seal removed in preparation for resealing, however cold weather postponed the sealing of Kanimbla Drive until late-2016.

Action 1.3 Complete 100%
Construction of the replacement of the Black Bridge at Wallerawang.

KPI	Target	Achieved	Notes
<ul style="list-style-type: none">New bridge constructedOld bridge removed	100% complete	100%	The bridge construction has been completed in its entirety. This is inclusive of all bridge approaches, the demolition of the old bridge and associated traffic furniture and line marking.

Action 1.4
Urban Roads Improvement Program.

Deferred

20%

KPI	Target	Achieved	Notes
Ordnance Avenue, Lithgow	100% complete	20%	<p>The water main was relocated as part of this project, as were selected gas lines in order to make way for a seal replacement.</p> <p>Due to the scale of the Great Western Highway 40 Bends upgrade works, Hotmix was unavailable through most of the Orange/Bathurst/Lithgow region. For this reason, the completion of this project has been deferred until late 2016.</p>

Action 1.5
Implement the Special Rate Variation - Four Year Works Program.

Deferred

85%

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> Browns Gap Road Hampton Road Jamieson Street Lane, Portland Back Wallerawang/Rydal Road 	100% complete	85%	<p>The following projects were completed 2015-16:</p> <ul style="list-style-type: none"> Hampton Road (Between Magpie Hollow Road and Martins Road) Lithgow/Portland Lanes Rydal Road Rutherford Lane Wilton Close Girraween Drive Cripps Avenue <p>Due to the unavailability of Hotmix as a result of the scale of the Great Western Highway 40 Bends upgrade the following works have been deferred until late-2016:</p> <ul style="list-style-type: none"> Browns Gap Road Curringa Place Pindari/Koolyn Place.

Action 1.6
Rural Roads Gravel Re-sheeting Program

Completed 100%

KPI	Target	Achieved	Notes
Hartley Vale Road, Lithgow	100% complete	100%	Resealing work was completed in 3 rd quarter.
Gravel re-sheeting and drainage improvements to Wattle Mount Road.	100% complete	100%	Work on Wattlemount Road has been completed with 50mm non-spec sub-base being laid beneath appropriate 20mm road base in an attempt to provide stability to the surface. Pipes have been fully installed to rectify stormwater drainage issues and the gravel application works are almost complete.

Annual Comment

Resealing work on Rydal Road was also been completed.

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

Action 2.1
Roads to Recovery Program Upgrades:

Deferred 95%

KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> Browns Gap Road Hampton Road Cox's River Road 	100% complete	95%	<p>The following projects were completed in 2015/16:</p> <ul style="list-style-type: none"> Coxs River Road (Between Kanimbla Drive and Duddawarra Bridge) Hampton Road (Between Magpie Hollow Road and Martins Road). Magpie Hollow Road (reseal) from Martins Lane to Mortens Hill Curly Dick Road (gravel and seal) from end of seal to Diamond Swamp Road Coxs River Road (gravel and seal) from Duddawarra Bridge to new work Rydal Hampton Road (bitumen reseal selected sections) Glen Alice Road (missing link). <p>Due to the unavailability of Hotmix as a result of the scale of the Great Western Highway 40 Bends upgrade the works on Browns Gap Road have been deferred until late-2016.</p>

3.2.13.2 To have improved transport linkages with Sydney

01 Support the Bells Line and M2 Extension.

Action 1.1 Completed 100%
Attend meetings of the Bells Line Expressway Group.

KPI	Target	Achieved	Notes
Meetings attended as required.	100% of meetings attended.	100%	1 meeting of the Bells Line Expressway Group was attended by the General Manager during 2015/16.

3.2.14 Trade Waste

3.2.14.1 To provide a trade waste program

01 Undertake activities identified in the Trade Waste Policy.

Action 1.1 Not Completed 30%
Prepare and undertake an inspection regime of systems.

KPI	Target	Achieved	Notes
100 inspections per annum.	100% complete	10%	10 Inspections Due to change over and retraining of new staff for this program, not all properties were inspected during 2015/16.
Applications assessed and processed within 7 working days.	90% processed within 7 working days	100%	5 Applications
Number of properties inspected for non-compliance and action taken.	100% processed	0	No Inspections Due to change over and retraining of new staff for this program, not all properties were inspected during 2015/16.

3.2.15 Water Infrastructure

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

01 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.

Action 1.1 Progressing 60%
Upgrade the Oakey Park Water Treatment Plant.

KPI	Target	Achieved	Notes
<ul style="list-style-type: none">Replace filtersUpgrade of SCADA systemInstallation of online monitoring	100% complete	60%	Filter 5 was tested and running Filters 4 and 6 are currently being rehabilitated.

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

KPI	Target	Achieved	Notes
Water mains renewed predominantly in Portland and Wallerawang.	100% complete	100%	Water mains in Rifle Parade, Ordinance Avenue, Inch St and Guy St Lane completed.
Trunk mains relined.	100% complete	5%	Middle River Trunk main upgrade options being reviewed after initial talks on relining stalled with changes in staff at potential contractors.

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

KPI	Target	Achieved	Notes
Safety works undertaken.	100% complete	85%	Delivery of Trunnion has been received with divers expected to be back on site in October to finalise the works.

Action 1.4 Progressing 15%
Upgrade telemetry between Water Treatment Plants, reservoirs and Pump Stations.

KPI	Target	Achieved	Notes
Telemetry upgraded.	100% complete	15%	Telemetry Audit completed with options for upgrade to a digital system received from current telemetry provider Elpro received. Due to the price indications this project will need to go to tender with this to occur by Late 2016.

Action 1.5 Completed 100%
Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%

KPI	Target	Notes
Priority actions from the Water Loss Management Program implemented.	25% reduction achieved	<p>Ongoing data collection being undertaken. After active leak detection was undertaken it was found that the Lithgow LGA water network was only seeing minor leaks with each leak being rectified in a timely manner when discovered.</p> <p>A greater proportion of non-revenue water or "water Loss" is through council assets and facilities not being metered. This will require meter installations for these facilities to account for non-revenue water which should significantly reduce council's reportable water loss.</p>

Action 1.7 Completed 100%
Upgrade the water reservoirs.

KPI	Target	Achieved	Notes
Upgrade Chlorinator at Wallerawang Reservoir.	100% complete	100%	Resmix Vital and new Chlorination system has been installed at Wallerawang Reservoir for improved chlorine residuals throughout the local reticulation. The free chlorine levels have remained quite steady resulting in the ends of the network where previously water quality has been lower, now it is complying regularly and has more acceptable levels.

Action 1.8 Completed 100%
Desludge storage lagoons.

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

3.2.16 Waste Infrastructure

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

01 Provide garbage disposal facilities within the LGA.

Action 1.1 Completed 100%
Report on volume of landfill recorded at Council facilities.

KPI	Target	Achieved	Notes
Capertee	Tonnes per landfill	1,705	The waste and recycling collection service throughout all landfills across the local government area continues with the aim to decrease the volume of waste deposited into landfill.
Cullen Bullen	Tonnes per landfill	1,977	
Glen Davis	Tonnes per landfill	910	
Lithgow	Tonnes per landfill	33,308.78	
Portland	Tonnes per landfill	6,722	
Wallerawang	Tonnes per landfill	9,086	

Action 1.2 Deferred 10%
Upgrade the Lithgow Solid Waste Facility.

KPI	Target	Achieved	Notes
Rehabilitate the Stage 1 area.	100% complete	10%	Following the development of a new Filling Plan and final landform design it has been determined the implementation of the Rehabilitation Plan is premature. As such a new Landfill Environmental Management Plan (LEMP) will be developed in consultation with the EPA to incorporate the new Filling Plan, extension and final capping material. Following the completion of this project determination on the implementation of the rehabilitation project will be made.

3.2.17 Waste and Recycling

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

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

Action 1.1 Completed 100%
Provide kerbside garbage and recycling collection service to all residents within the collection service area.

KPI	Target	Achieved	Notes
Achieve a reduction in garbage material collected from 2014/15.	5% reduction in kerbside waste collected annually.	1%	Increase in kerbside waste collected in 2015/16 from the same reporting period in 2014/15.
Achieve an increase in recycling material collected from 2014/15.	5% increase in kerbside recycling collected annually.	5%	Increase in kerbside recycling collected in 2015/16 from the same reporting period in 2014/15.

Annual Comment

Kerbside recycling is continuing with additional community waste education implemented through Lithgow Council web site updates, media releases.

Action 1.2 Completed 100%
Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.

KPI	Target	Achieved	Notes
4 Green waste collections per year.	100% complete	4 Green Waste Collections complete	254 Green Waste Collections have been completed for the year. A significant reduction from the previous year where there was a large snow fall event resulting in damage to many trees and gardens.

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

KPI	Target	Achieved	Notes
2 Clean-Up Collection Services per year.	100% complete	100%	Over the 12 month, reporting period there was 403 bulky waste collections. This is a 9% decrease on the collections from the previous year.

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

KPI	Target	Achieved	Notes
Provide agreed assistance to NetWaste and/or Sydney Catchment authority with in-kind contributions.	100% completed	100	A chemical collection service was provided during the 1st quarter in conjunction with Toxfree and Netwaste with over 6200kg of waste collected.

Action 1.5 Completed 100%
Attend meetings and participate in Netwaste activities.

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

Action 1.6 Completed 100%
Undertake an Environmental Education Program targeting school aged children.

KPI	Target	Achieved	Notes
Environmental Education Program undertaken.	100% complete	100%	<p>A Community Waste Education Program was conducted with educational materials provided on recycling and waste avoidance to students. Council has also introduced a free App – Wasteinfo designed to make it easier for residents to reduce rubbish, sort waste properly and recycle more. The App provides:</p> <ul style="list-style-type: none"> • Personalised bin collection calendar with optional bin day reminders. • Quick guide to the bin system, and an A-Z list of materials and how to dispose of them. • Information about Council's services and waste facilities, including maps and directions. • Frequently asked questions, contact details and 'report a problem' form. • Optional notifications to find out the latest waste information from Council. <p>Waste education was delivered to 290 students from 4 schools over the reporting period. In addition there was a Public Place Display at the Halloween Event with one officer present to talk to the community.</p> <p>Childcare Skills Development Sessions were undertaken with 22 staff from across the LGA providing resources and skills for educational activities for students improving understanding of composting and recycling.</p>

3.2.18 Stormwater Infrastructure

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

01 Undertake drainage improvements.

Action 1.1 Completed 100%
Drainage improvements undertaken in accordance with priority program.

KPI	Target	Achieved	Notes
Drainage improvements undertaken in accordance with priority program.	100% complete	100	<p>During 2015/16 the following works were undertaken and completed as part of this program:</p> <ul style="list-style-type: none">• Stormwater drainage improvements of a property in Kiln Street, Portland.• Installation of a large number of subsoil drainage pipes as part of the Wattlemount Road Gravel Resheeting project.• Installation of double width stormwater drainage lines to decrease the probability of flooding along Hartley Valley Road.

2015/16 Recommended Variations to Program of Works

There are 16 variations to the Program of Works for Our Built Environment as detailed in the Operational Plan adopted by Council on 1 June 2015 (Min. No. 15-121).

Project Name	Description of Works Program/Key Performance Indicator	Proposed Variation	Reason
Planning Our Built Environment	Complete the Hassans Walls Management Plan.	Work in progress	The project is scheduled for completion in March 2017.
	Prepare a Rural Lands Study.	Work in progress	The project is scheduled for completion in December 2016.
Community Commercial/Industrial Buildings	General asset building maintenance (including Special Rate Variation Program)	Work in progress	Improvements to the Administration Building to continue into 2016/17.
Heritage	Finalise and implement the heritage provisions of the new Comprehensive Development Control Plan.	Deferred	This project is scheduled for completion during second quarter 2016/17.
	Construction of raised walkways, viewing platforms, fenced pathways and interpretive signage at Blast Furnace Park.	Work in progress	Masterplan works will proceed in 2016/17 subject to funding.
	Restoration works undertaken to the Glenroy Cairn.	Work in progress	Council has commissioned restoration work to the Glenroy Cairn which will be undertaken in 2016/17.
Housing and Development	Prepare a Comprehensive Development control Plan which includes provisions for residential development of varying densities.	Deferred	This project is scheduled for completion during second quarter 2016/17.
Sewage Infrastructure	Undertake improvements to Portland Sewerage Treatment Plant.	Work in progress	Construction on the new Portland Sewage Treatment Plant is scheduled to commence in August 2016.
	Undertake improvements at Wallerawang Sewage Treatment Plant.	Deferred	Desludging of Lagoon 2 was deferred due to availability of contractors and wet weather conditions.

Project Name	Description of Works Program/Key Performance Indicator	Proposed Variation	Reason
Trade Waste	Prepare and undertake an inspection regime of systems.	Not completed	Due to change over and retraining of new staff for this program, not all properties were inspected during 2015/16.
Transport	Rural Sealed Roads Rehabilitation Program.	Deferred	Resealing of Kanimbla Drive was postponed due to cold weather until late 2016.
	<ul style="list-style-type: none"> Urban Roads Improvement Program Implement the Special Rate Variation – Four Year Works Program. Roads to Recovery Program Upgrades. 	Deferred	<p>Due to the scale of the Great Western Highway 40 Bends upgrade works, Hotmix was unavailable through most of the Orange/Bathurst/Lithgow region. For this reason completion of the following projects have been deferred until late 2016:</p> <ul style="list-style-type: none"> Ordnance Avenue, Lithgow Browns Gap Road Pindari/Koolyn Place Curringa Place
Waste Infrastructure	Upgrade the Lithgow Solid Waste Facility	Deferred	Following the development of a new Filling Plan and final landform design it has been determined the implementation of the Rehabilitation Plan is premature. As such a new Landfill Environmental Management Plan (LEMP) will be developed in consultation with the EPA to incorporate the new Filling Plan, extension and final capping material. Following the completion of this project a determination on the implementation of the rehabilitation project will be made.
Water Infrastructure	Water trunk mains relined.	Not completed	Middle River Trunk main upgrade options are being reviewed after initial talks on relining stalled with changes in staff at potential contractors.
	Undertake safety works to Farmers Creek No. 2 Dam.	Work in progress	Scheduled for completion in October 2016.
	Telemetry upgrade	Work in progress	Tender for works to be called in second quarter 2016/17.

Enhancing Our Natural Environment



Our Place ... Our Future

Enhancing Our Natural Environment

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

4.1.1 Planning for Our Natural Environment

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

01 Review and monitor current plans and strategies

Action 1.1 Progressing 95%
Ongoing review of all plans undertaken in line with legislative changes.

KPI	Target	Achieved	Notes
All plans updated as required.	100% complete	95%	The Waste and Recycling Strategy review has also commenced and is scheduled for completion in October 2016.

4.1.2 Air

4.1.2.1 To improve local air quality

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

Action 1.1 Completed 100%
Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to Lithgow, Wallerawang, Portland and Villages.

KPI	Target	Achieved	Notes
Alternative Fuel Rebates processed within 14 days.	90% of rebates processed in 14 days.	100%	Council provides the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives to residents in Lithgow, Wallerawang, Portland and Villages.
Alternative Fuel Rebates	Number of rebates paid	3	

4.1.3 Biodiversity

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

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

Action 1.1 Completed 100%
Weed control of natural water courses – Farmers Creek

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

Action 1.2 Progressing 95%
Weed control of natural water courses.

KPI	Target	Achieved	Notes
The Environmental Advisory committee to identify and implement a priority plan for the rehabilitation of Farmers Creek.	100% complete	95%	<p>Draft Master Plan has been completed and has been distributed to the Reference Group for review & comment. This project is due for completion in October 2016.</p> <p>This strategic document will guide the delivery of future environmental and recreational development works in the Farmers Creek catchment.</p> <p>Considerable scope exists for recreational development including improved public access and increased recreational use through the construction of walking/cycle paths (particularly along the tributaries) and revegetation of the riparian corridor.</p> <p>The Plan would result in clear and achievable management strategies that reflect Council's and the community's expectations for public land within the Farmers Creek Precinct. This detailed information with map sheets, photographs, recommendations and priorities for each section of the stream in the catchment would need to provide clarity in future development use and management of the community land.</p>

4.1.4 Climate Change

4.1.4.1 To significantly reduce carbon emissions within the LGA.

01 Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.

Action 1.1 Staff Sustainability Team to: <ul style="list-style-type: none">• Identify energy and water saving initiatives.• Promote project activities to highlight the 'green credentials' of Council	Completed	100%
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KPI	Target	Achieved	Notes
Staff Sustainability Team to meet as required.	100% of meetings attended.	100%	2 meetings of the Staff Sustainability Team were held during 2015/16.

4.1.5 Environmental Protection and Leadership

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

01 Comply with the environment protection licences for:

- Lithgow Sewerage Treatment Plant
- Lithgow Water Treatment Plant.
- Portland Sewerage Treatment Plant.
- Wallerawang Sewerage Treatment Plant.

Action 1.1 Compliance with licence conditions.	Completed	100%
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KPI	Target	Achieved	Notes
Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported.	100%	Annual Returns submitted to the EPA including all non-compliances 2015/16 across the 4 plants.

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

Action 1.1 Completed 100%
Compliance with licence conditions.

KPI	Target	Achieved	Notes
Number of incidence of non-compliance identified in relation to waste management facilities.	100% incidences reported.	100%	No incidences of non-compliance have been identified by external authorities in relation to waste management facilities. Details of non-compliances are made available to the public on Council's website.

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

Action 3.1 Completed 100%
Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.

KPI	Target	Achieved	Notes
Pollution incidents responded to within 24 hours	100% of incidents responded to.	100%	9 incidents reported and responded to within the 24 hour timeframe.

Action 3.2 Completed 100%
To ensure compliance with Council's Environmental Management System for:

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

KPI	Target	Achieved	Notes
Pollution incidents responded to within 24 hours	100% of incidents responded to.	100%	All incidents reported as required in accordance with Licence conditions. Pollution Incident Response Management Plans Tested as per EPA requirements for each Plant.

04 Work together to share information.

Action 4.1 Completed 100%
Participate in the activities of the Water Directorate.

KPI	Target	Achieved	Notes
Carry out activities in association with the Water Directorate.	2 per annum	100%	<p>Council is actively involved in the Centroc Water Utilities Alliance (CWUA) and is also a Member of other industry associations including Water Services Association of Australia (WSAA) and Water Industry Operators Association (WIOA). Representatives from council attended the NSW annual WIOA conference held in Newcastle in April.</p> <p>Lithgow was also participated in the creation of the Central NSW Councils Water Loss Management Toolkit Planning Guide and Central NSW Councils Water Loss Management Toolkit Operators Guide which was co-produced with the Water Directorate.</p>

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

Action 5.1 Completed 100%
Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.

KPI	Target	Achieved	Notes
Meetings of the Environmental Advisory Committee to be held quarterly.	4 meetings per annum	100%	4 meetings of the Environmental Advisory Committee were held during 2015/16.

06 Improve the community's knowledge of environmental issues.

Action 6.1 Completed 100%
Conduct waste education in accordance with annual program.

KPI	Target	Achieved	Notes
Carry out educational activities in association with the Waste Contractor.	2 per annum.	2	<p>A Community Waste Education Program was conducted with educational materials provided on recycling and waste avoidance to students.</p> <p>Council has also introduced a free App – Wasteinfo designed to make it easier for residents to reduce rubbish, sort waste properly and recycle more. The App provides:</p> <ul style="list-style-type: none"> • Personalised bin collection calendar with optional bin day reminders. • Quick guide to the bin system, and an A-Z list of materials and how to dispose of them. • Information about Council's services and waste facilities, including maps and directions. • Frequently asked questions, contact details and 'report a problem' form. • Optional notifications to find out the latest waste information from Council. <p>Waste education was delivered to 290 students from 4 schools over the reporting period. In addition there was a Public Place Display at Halloween Event with one officer present to talk to the community.</p> <p>Childcare Skills Development Sessions were undertaken with 22 staff from across the LGA providing resources and skills for educational activities for students improving understanding of composting and recycling.</p>

4.1.6 Water

4.1.6.1 To protect our waterways and provide safe drinking water

01 Protect the catchment around Farmers Creek Dam.

Action 1.1 Completed 100%
Provide drinking water to residents within the Farmers creek reticulated supply system.

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

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

Action 2.1 Completed 100%
Undertake water sampling

KPI	Target	Achieved	Notes
Microbiological Bacterial Samples	177 per annum	180	Council has continued to supply drinking water to residents within the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.
Chemical Samples	16 per annum	24	
Disinfection By-Product Samples	26 per annum	26	
Fluoride Samples	12 per annum	20	

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

Action 3.1 Completed 100%
Samples taken in partnership with Energy Australia

KPI	Target	Achieved	Notes
Blue Green Algae Samples	1 per month	7	Sampling is in accordance with the terms of the Lease agreement.

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

Action 4.1 Completed 100%
Maintenance of supply to residents and payments made.

KPI	Target	Achieved	Notes
Water purchased from Fish River Water Supply	Total Kilolitres per quarter.	785,100kL	Water purchased during 2015/16.

2015/16 Recommended Variations to Program of Works

There are 2 variations to the Program of Works for Our Built Environment as detailed in the Operational Plan adopted by Council on 1 June 2015 (Min. No. 15-121).

Project Name	Description of Works Program/Key Performance Indicator	Proposed Variation	Reason
Planning Our Natural Environment	Ongoing review of all plans undertaken in line with legislative changes.	Work in progress	The Waste and Recycling Strategy review has also commenced which is also due for completion in October 2016.
Biodiversity	The Environmental Advisory committee to identify and implement a priority plan for the rehabilitation of Farmers Creek.	Work in progress	Draft Master Plan has been completed and has been distributed to the Reference Group for review & comment. This project is due for completion in October 2016.

Responsible Governance & Civic Leadership



Our Place ... Our Future

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

5.1.1 Planning for Our Council

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

01 Prepare the Delivery Program 2013-2017 and Operations Plan 2016-2017 in accordance with the requirements of the Local Government Act and Regulations.

Action 2.1 Completed 100%
Delivery Program 2013-2017 and Operations Plan 2016-2017 adopted by 30 June.

KPI	Target	Achieved	Notes
Plan prepared and consulted upon.	30 June	100%	The Draft Operational Plan was adopted by Council at its meeting held on 18 April and placed on exhibition for public comment. Community information sessions were conducted in Hampton, Hartley, Portland, Glen Davis and Lithgow.
Adopted by Council	30 June	100%	Adopted on 6 June 2016.

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

Action 3.1 Progressing 95%
Prepare, review and implement Asset Management Plans and Policies in accordance with the Asset Management Strategy for Water and Sewer.

KPI	Target	Achieved	Notes
Plan prepared and adopted by Council.	100% complete	95%	Water and Sewer Asset Management Strategy, Plans and Policies reviewed. Amendments continuing into 2016 / 2017 with additional Centroc projects.

03 Develop a Communications Strategy

Action 3.1 Deferred 10%
Communications Strategy developed.

KPI	Target	Achieved	Notes
Plan prepared and adopted by the Executive Management Team.	100% complete	10%	A review of communications strategies and current processes within Council has commenced. This will be completed as part of the Integrated Planning and Reporting Framework.

04 Develop and monitor Risk Management Plans.

Action 41 Deferred 50%
Risk Management Plans developed to comply with legislative requirements.

KPI	Target	Achieved	Notes
Implement the Risk Management Module in Pulse Corporate Management system.	100% complete	50%	Adopted Enterprise Risk Management System to be implemented into Pulse August 2016.

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

Action 5.1 Completed 100%
Financial and Performance Reports to Council prior to 30 November, 29 February and 31 May.

KPI	Target	Achieved	Notes
July to September Quarterly Report	30 November	100%	Reported to Council on 16 November 2015.
October to December Quarterly Report	29 February	100%	Reported to Council on 29 February 2016.
January to March Quarterly Report	31 May	100%	Reported to Council on 16 May 2016.

06 Prepare the annual report for 2014-2015.

Action 6.1 Completed 100%
Annual Report adopted by Council.

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

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

Action 7.1 Completed 100%
Review the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.

KPI	Target	Achieved	Notes
Plan developed, adopted by EMT and implemented.	100% complete	100%	The Business Continuity Plan was developed and actioned by the Executive Management Team.

5.1.2 Civic Leadership

5.1.2.1 To provide responsible leadership for the community

01 Conduct the business of Council in an open and democratic manner.

Action 1.1 Completed 100%
Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.

KPI	Target	Achieved	Notes
Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced.	100% complete	100%	Business papers and minutes for Council Meetings, Committee Meetings and Extra Ordinary Meetings were produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.

Action 1.2 Council Meetings are conducted regularly in accordance with the meeting scheduled.	Completed	100%
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KPI	Target	Achieved	Notes
Ordinary Meetings of Council held tri-weekly with Extra-Ordinary Meetings held as required.	Meetings held tri-weekly.	100%	There were 14 Ordinary Meetings of Council and no Extra Ordinary Meetings conducted during 2015/16.

02 Support Councillors in their role.

Action 2.1 Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	Completed	100%
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KPI	Target	Achieved	Notes
Information provided to Council on a regular basis.	100% complete	100%	Information was provided to Councillors in the form of briefing sessions, memos, circulars, emails and meetings. Councillors were provided with circulars prior each Council Meeting.

Action 2.2 Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	Completed	100%
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KPI	Target	Achieved	Notes
Payments made monthly.	12 payments per annum	12 payments	Provided in accordance with Council's policy. The Policy was adopted by Council in the 2nd Quarter following a public exhibition period.

Action 2.3 Identify Councillor's training requirement in the Training Plan and complete training.	Completed	100%
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KPI	Target	Achieved	Notes
Councillors Training provided in accordance with the Training Plan.	100% complete	100%	Councillors were provided with Information regarding upcoming training on offer by the Department of Local Government.

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

Action 3.1 Completed 100%
Contribute to CENTROC and participate in its activities.

KPI	Target	Achieved	Notes
CENTROC Board Meetings attended quarterly.	Number of Meetings attended.	4	Both the Mayor and General Manager attended meetings of the Centroc Board during 2015/16.
GMAC Meetings attended quarterly.	4 meetings per annum	4	The General Manager attended 2 GMAC Meetings in 2015/16.

Action 3.2 Completed 100%
Participate in the activities of the Local Government NSW.

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

5.1.3 Communication

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

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

Action 1.1 Completed 100%
Produce and deliver community news and information to residents.

KPI	Target	Achieved	Notes
Council Connections, A Year in Review and Rate Payer newsletter produced and delivered.	100% complete	100%	Council produced three Council Connections newsletters and one Year in Review document during 2015/16.

Action 1.2 Completed 100%
Produce and deliver community news and information to residents.

KPI	Target	Achieved	Notes
Produce and distribute Media Releases weekly.	100% complete	100%	Media Releases were produced and forwarded to local and regional media on a regular basis.
Provide information through the Council column weekly in the Lithgow Mercury.	52 Council columns produced.	100%	Council Columns were produced on a weekly basis throughout 2015/16.

Action 1.3 Completed 100%
Produce and deliver community news and information for residents.

KPI	Target	Achieved	Notes
Maintain Council's website to accurately reflect council's programs, policies and activities of the time.	100% complete	100%	Council's websites were maintained and available during 2015/16.

02 Celebrate Local Government Week

Action 2.1 Completed 100%
Undertake activities focusing on Council in the community.

KPI	Target	Achieved	Notes
provide information and/or undertake activity in relation to the week to the community.	100% complete	0%	Council did not participate in Local Government Week 2015

5.1.4 Corporate Management

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

01 Implement the Long-Term Financial Plan to provide sound financial advice and management of Council's finances.

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

KPI	Target	Achieved	Notes
Financial Statements audited	31 October	27/11/2015	Financial Statements audited, reported to Council and lodged with the Division of Local Government.
Financial Statements lodged with Division of Local Government	7 November	27/11/2015	

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

Action 2.1 Complete 100%
Secure adequate and cost effective insurance coverage which is current at all times.

KPI	Target	Achieved	Notes
Insurance policy in place.	100% complete	100%	Renewal reports lodged with insurer in June, paid in July.

Action 2.2 Complete 100%
Liaise with the insurance company and process claims within 14 days of receipt.

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

03 Implement internal auditing programs.

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

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

04 Manage Council's statutory responsibilities.

Action 4.2 Complete 100%
Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.

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

05 Manage Council's risk.

Action 5.1 Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2014-2015.	Completed	100%
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KPI	Target	Achieved	Notes
Risk management strategies developed and implemented.	3% increase in annual score	No change to score from previous year.	Risk Management Action Plan 100%. Officers required actions 75% as per Statewide Report

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

Action 6.1 Implement a barcoding system at the Depots for tracking and maintaining stock.	Not progressing	25%
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KPI	Target	Achieved	Notes
System implemented.	100% complete.	25%	Installed new shelving. Due to changes in staffing the implementation of the bar coding system was placed on hold and is scheduled for completion in second quarter 2016/17.

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

Action 7.1 A profit is made, in accordance with Council's Work at Owners Cost Policy, on private works and the customer is satisfied with the work.	Complete	100%
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KPI	Target	Achieved	Notes
Annual review complete.	100% complete	100%	Profit is monitored through the quarterly financial statements.

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

Action 8.1 Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.	Complete	100%
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KPI	Target	Achieved	Notes
All requests responded to within customer time frames.	100% complete	100%	100% of mail was tasked to officers within the 6 hour

KPI	Target	Achieved	Notes
			service level agreement.

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

Action 9.1 Complete 100%
Provide regular training to staff at induction sessions.

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

Action 9.2 Complete 100%
Assess determine and respond to complaints in accordance with legislation, policies and procedures.

KPI	Target	Achieved	Notes
Number of formal GIPA requests responded to within legislative deadlines.	100% processed	100%	7 Applications were processed. 1 Application was withdrawn/refunded as it was a duplicate property.

10 Manage Council's Public Land Portfolio

Action 10.1 Completed 100%
Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.

KPI	Target	Achieved	Notes
Land Register is updated and maintained quarterly.	100% complete	100%	Land Register was updated and maintained and several leases were negotiated and finalised during the year as required.

5.1.5 Customer Service.

5.1.5.1 To ensure efficient customer service standards

01 Operate the one stop customer service counter.

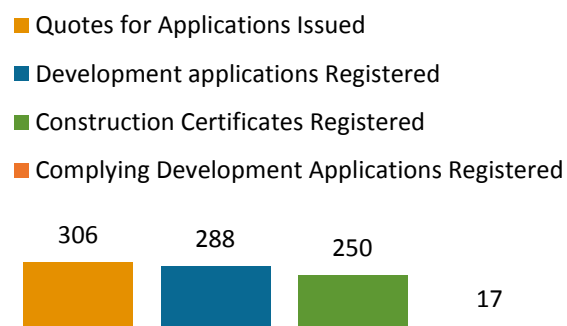
Action 1.1

Completed

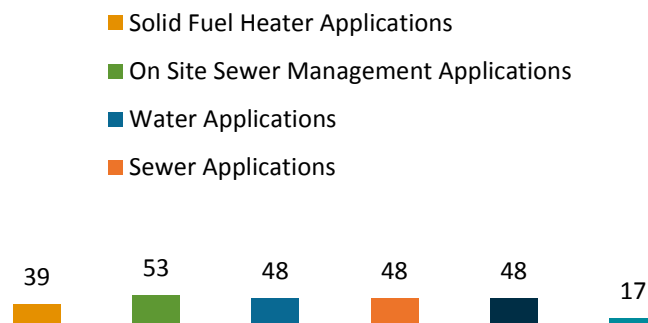
100%

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

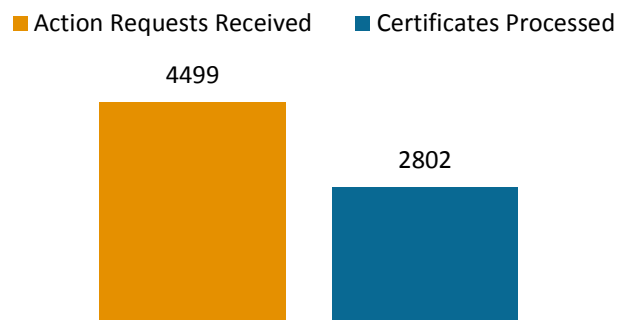
Customer Service



Customer Service



Customer Service



02 Provide responses to correspondence.

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

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

Action 3.1 Undertake a survey of community satisfaction with Council services, facilities and programs throughout the Local Government Area.	Completed	100%
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KPI	Target	Achieved	Notes
Results reported to Council and used to inform the review of the Integrated Planning and Reporting Framework.	100% complete	25%	The Community Satisfaction Survey was conducted in April 2016.

5.1.6 Employer of Choice

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

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

Action 1.1 Enhance employee engagement.	Progressing	50%
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KPI	Target	Achieved	Notes
Conduct an Employee Opinion Survey to measure employee engagement.	100% complete	50% organised through LGNSW	Employee opinion survey completed.
Design and commence a Reward and Recognition Program.	100% complete	0%	A formal Reward & Recognition program not commenced/completed due need to assess priorities highlighted in engagement survey.

Action 1.2 Conduct annual performance appraisals of staff by 31 October.	Progressing	95%
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KPI	Target	Achieved	Notes
Performance Appraisals completed by 31 October.	100% complete	95%	Outstanding appraisals followed up by the relevant Group Manager and Acting Group Manager.

Action 1.3 Recognise longer serving employees through the recognition of service procedure.	Completed	100%
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KPI	Target	Achieved	Notes
Annual Presentation Day held in December.	100% complete	100%	The 2015 Staff Presentations for long serving employees were undertaken at the February 2016 staff BBQ's.

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

Action 2.1 Implement the Equal Employment Opportunity Management Plan through communication of policies and programs.	Completed	100%
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KPI	Target	Achieved	Notes
<ul style="list-style-type: none"> Collection and recording of appropriate information. Review of personnel practices. Evaluate and review. 	100% complete	100%	New standard working procedure for Bullying Harassment and Workplace Violence written and endorsed. All of staff awareness raising program facilitated by external trainer completed in August 2015.

Action 2.2 Attract and recruit staff on merit in accordance with relevant legislation, procedures and principles of equal employment and opportunity.	Completed	100%
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KPI	Target	Achieved	Notes
Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum.	100%	Use of vendor panel for temporary recruitment and external advertising campaigns.

Action 2.3 Ensure that all harassment and discrimination complaints are resolved in corrective actions.	Completed	100%
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KPI	Target	Achieved	Notes
All corrective actions are closed out within 3 months of complaint.	100% complete	100%	All complaints corrective actions regarding harassment & discrimination are closed out within required timeframe. However, some complaints may take longer to close out if external investigation is required.

03 Provide a safe and healthy workplace.

Action 3.1 Implement, monitor and review the Work Health and Safety Rehabilitation and Environment Management System.	Completed	100%
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KPI	Target	Achieved	Notes
Audit undertaken annually by State Cover.	1 Audit	1	Audit was completed in August.
Implement WHS Action Plan 2015-2017 as per priority program.	100% complete	100%	All Group Managers provided with templates for reporting WHS information.

Action 3.2 Provide relevant immunisations to appropriate staff against:	Completed	100%
<ul style="list-style-type: none"> Hepatitis A and B The Flu 		

KPI	Target	Achieved	Notes
Immunisations provided annually.	100% complete	100%	A review of all immunisations and vaccinations completed.

Action 3.3 Conduct the Work Health Safety Committee meetings.	Completed	100%
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KPI	Target	Achieved	Notes
8 meetings of the Work Health Safety Committee conducted each year.	100% complete	90%	7 meetings of the Work Health Safety Committee were conducted.

Action 3.4
Undertake noise monitoring and hearing tests for employees.

Completed

100%

KPI	Target	Achieved	Notes
Testing undertaken on commencement and retirement of employment.	100% complete	100%	Testing is undertaken on commencement and retirement of employment.
Implement the biennial program for relevant employees.	100% complete	100%	Undertaken in October 2015 as part of the Big Safety Day. A draft Health Monitoring SWP and register have been developed.

Action 3.5
Promote WHS within the workplace through Committee initiatives and staff newsletter.

Completed

100%

KPI	Target	Achieved	Notes
1 promotional activity per year.	100% complete	100%	The following actions have been implemented: <ul style="list-style-type: none">• Cold Climate safety showers• K-9 Cube for the Rangers• Stand up desks
Safety Day conducted in October every two years.	100% complete	100%	Held in October 2015.
WHS activities promoted in the Staff Newsletter.	100% complete	100%	WHS activities promoted in the staff newsletter.

04 Enhance the skills and knowledge of the workforce.

Action 4.1 Implement the training plan.

Completed

100%

KPI	Target	Achieved	Notes
All identified training completed by 30 June.	100% complete	100%	<p>Training Plan not yet formally adopted for Corporate Training and non WHS Training. New budget structure to be implemented for 2016/2017. Training undertaken during 2015/16 includes:</p> <ul style="list-style-type: none"> • StateCover Return to Work Responsibilities • Report Writing • Dam Safety Surveillance • Confined Spaces (New Course) • Recruitment & Selection Training • Customer Services Training • Water Treatment Plant Operations • ChemWatch • Managing Outdoor Staff & Contractors • Bullying and Harassment/Equal Employment Opportunity/Diversity Training. • Code of Conduct Training • Onsite Wastewater Management • Water Distribution Systems • Gathering Information Workshop • Confined Spaces New Course • Work Safely at Heights • Dangerous Dog Handling • ECM Key User Training • Chainsaw • Wastewater Treatment Plant Operators • Emerging Leaders • Understanding pavement Defects • Part 2 Water Treatment Plant Training • Managing Inappropriate Performance & Conduct • First Aid (New Course)

Action 4.2 Prepare the draft Training Plan for 2016-2017 from training objectives identified in the annual performance appraisals of staff by 30 November.

Completed

100%

KPI	Target	Achieved	Notes
Draft Training Plan completed by 30 November each year.	100% complete	100%	Completed to now include WHS training as a stand-alone plan separate to corporate training.

5.1.7 Information Systems Management

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

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

Action 1.1 Completed 100%
Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year.

KPI	Target	Achieved	Notes
All software revisions implemented as recommended.	100% complete	100% complete	All software revisions have been implemented.
Network equipment is maintained and functional.	98%	>98%	Networks were operational and accessible for greater than 98% with no major outages to report.

Action 1.2 Completed 100%
Replace PC/Servers as required.

KPI	Target	Achieved	Notes
PC's and Servers replaced in accordance with priority program.	100% complete	100%	15 PCs were purchased and rolled out to staff. Server has been ordered.

Action 1.3 Progressing 75%
Upgrade telecommunications equipment to a Unified Telecommunications System.

KPI	Target	Achieved	Notes
<ul style="list-style-type: none">• Replace PABX system at Council and Library.• Replace Customnet services at Main Depot and Lithgow VIC.	100% complete	80%	Awaiting installation of upgraded switch network prior to rollout of new phones.
Upgrade network cabling and switches downstairs in preparation of VIOP telephone network.	100% complete	100%	Cabling work completed.

02 Comply with current Information Technology licensing requirements.

Action 2.1 Completed 100%
Ensure all software licensing is current:

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

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

03 Ensure the integrity and security of Council records.

Action 3.1 Progressing 40%
Upgrade the Electronic Document Management System (Dataworks).

KPI	Target	Achieved	Notes
System upgraded and fully operational.	100% complete	40%	Test system installed prior to key user training. Will be completed during 1 st quarter 2016/17.

5.1.8 Local Environmental Planning and Development

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

01 Seek developer contributions

Action 1.1 Completed 100%
Planning agreements are negotiated and administered according to the adopted Policy.

KPI	Target	Achieved	Notes
Development Contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	100%	Planning agreements negotiated through the development approval process

5.1.9 Plant and Equipment

5.1.9.1 To provide plant and equipment to undertaken works.

01 Maintain Council's fleet of plant and equipment.

Action 1.1	Completed	100%
Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.		

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

2015/16 Recommended Variations to Program of Works

There are 9 variations to the Program of Works for Our Built Environment as detailed in the Operational Plan adopted by Council on 1 June 2015 (Min. No. 15-121).

Project Name	Description of Works Program/Key Performance Indicator	Proposed Variation	Reason
Planning Our Council	Prepare, review and implement Asset Management Plans and Policies in accordance with the Asset Management Strategy for Water and Sewer.	Work in progress	Water and Sewer Asset Management Strategy, Plans and Policies reviewed. Amendments continuing into 2016/17 with addition Centroc projects.
	Communications Strategy developed.	Work in progress	This will be completed as part of the Integrated Planning and Reporting Framework.
	Risk Management Plans developed to comply with legislative requirements.	Work in progress	Adopted Enterprise Risk Management System to be implemented into Pulse August 2016.
Corporate Management	Undertake activities identified in the Internal Audit Plan and ensure completed by due date.	Work in progress	1 audit complete and finalised. 2 Audits nearing completion.
	Implement a barcoding system at the Depots for tracking and maintaining stock.	Not progressing	Due to changes in staffing the implementation of the bar coding system was placed on hold and is scheduled for completion in second quarter 2016/17.
Employer of Choice	Enhance employee engagement.	Work in progress	A formal Reward & Recognition program has not commenced/completed due to the need to assess priorities highlighted in the Staff Engagement Survey.

Project Name	Description of Works Program/Key Performance Indicator	Proposed Variation	Reason
	Annual Performance Appraisals.	Work in progress	Outstanding appraisals followed up by the relevant Group Manager and Acting Group Manager.
Information Systems Management	Upgrade telecommunications equipment to a Unified Telecommunications System.	Work in progress	Scheduled to be completed in 2016/17.
	Upgrade the Electronic Document Management System (Dataworks).	Work in progress	Scheduled to be completed during 1 st quarter 2016/17.

Statements Against Reporting Requirements

Condition of Public Works

A condition index has been used to describe the condition of each type of asset. The condition description is based on the following condition index:

Condition Description	Condition Index
Near perfect	1
Superficial deterioration	2
Deterioration evident	3
Requires major reconstruction	4
Asset unserviceable	5

Further details of the condition of particular assets are provided in Special Schedule 7 of the Financial Statements within this Report. The following should be noted:

- The estimate of cost to bring public works up to a satisfactory standard is based on the condition of the asset and an adjustment for the Consumer Price Index.
- Council has adopted a strategic approach to the management of its varied and extensive assets. During 2015/16 Council continued to identify value and develop works programs for all its assets.

Legal Proceedings

The following table provides a summary of legal proceedings in which Council was a party to in 2015-2016:

Matter	Amount	Progress or Outcome
Lithgow City Council ATS In Touch Systems and research Pty Ltd – Lot 402 Tweed Road, Lithgow	\$25,814.71	Agreement negotiated with the applicant through the court for the proposal to be amended to achieve an acceptable outcome.
Lithgow City Council ATS John Fuller	\$34,579.66	Compensation for easement in accordance with Land Acquisition (Just Terms) Compensation Act.

Fees, Expenses and Facilities Provided to the Mayor and Councillors

Fee, Expense or Facility	Amount
Mayoral allowance	\$31,336.17
Councillor fees	\$80,396.08
Provision of a mobile phone for the Mayor	Nil
Provision of iPads for Councillors (including hardware).	\$1,721.41
Telephone calls	\$1,848.27 (GST inc)
Mayoral Vehicle NOTE: The Mayor paid nil lease fees for private use during the reporting period which is the amount applicable from the date Council adopted its policy on the payment of expenses and provision of facilities to Councillors.	Nil
Attendance of councillors at conferences and seminars	\$5,130.56 (GST inc)
Training and skill development	Nil
Interstate visits	Nil
Overseas visits	Nil
Expenses of any spouse, partner or other person who accompanied a councillor	Nil
Provision of care for a child or an immediate family member	Nil

NOTE: Includes service award, board membership, parking and meals.

Council at its meeting of 16 April 2007 adopted a policy regarding the payment of expenses and provision of facilities to Councillors. A copy of the Policy is available on Council's website www.council.lithgow.com

Overseas Visits

There were no overseas visits undertaken during 2015-2016.

Senior Staff

Council had 1 senior staff position throughout the year. The total remuneration packages of the senior staff are provided in the following table:

Item	General Manager
Total value of salary component of package	\$242,318.00
Total amount of any bonus payments, performance or other payments that do not form part of salary component	Nil
Employer compulsory superannuation or salary sacrifice	\$41,201.00
Total value of non-cash benefits	Nil
Total payable fringe benefits tax	\$2,375.30

Contracts Awarded over \$150,000

Council resolved to award the following contracts in 2015/16 which were over \$150,000:

Contract Description	Contractor	Amount*
Insurance Premiums	Statewide Mutual	\$855,557.09
Insurance Premiums	Statecover	\$160,649.80
Wallerawang Overbridge	Albergeldie	\$3,374,397.00
Blast Furnace Repairs	Murphys Construction	\$456,093.00
Cleaning Services	SKG Pty Ltd	\$360,682.00
OPWTP Filter Upgrade	Xylem Water Solutions Australia	\$582,879.00
Stage 4 Aquatic Centre Upgrade	Icon Building Group	\$2,476,793.00
Unified Communications Solution	Uplinx Group	\$200,838.00
Portland Sewerage Treatment Plant Augmentation	NSW Public Works	\$637,630.40
Portland Sewerage Treatment Plant Upgrade	Gongues Construction Pty Ltd	\$10,027,160.00

Bushfire Hazard Reduction Activities

Council participated in several committees and provided support through the Service Level Agreement with the Rural Fire Service.

Summary of Resolutions Concerning Work Carried Out on Private Land and any Subsidies Related to the Work

There were no resolutions passed during 2015-2016 in accordance with the provisions of section 67(2)(b) of the Local Government Act 1993 relating to Council subsidising the cost of any works carried out on private lands.

Grants and Donations

During 2015-2016, Council provided Financial Assistance under section 356 of the Local Government Act 1993 to the value of \$125,154. The organisations who received Financial Assistance included the following:

Organisations Which Received Non-Recurrent Financial Assistance	
Crystal Theatre Community Cinema	Rydal A H & P Society
Rydal Village Association	Tarana Tanker Trailers
Hartley Recreation Reserve Trust	Lithgow Senior Citizens Club
Can Assist – Lithgow Branch	St Patrick's Primary School, Lithgow
Nepean blue Mountains Local Health District Primary Care and Community Health	Gorrie Ban
Bart Park Giant Trees Arboretum	Lithgow Community Orchestra
Lithgow Flash Dragons	Lithgow Quota Club
Lithgow District Garden Club	Lithgow Partnerships Against Domestic Violence and Family Abuse
Lithgow & District Car Club	Australian Muzzle Loading Gun Rifle Pistol Club, Lithgow
Friends of St John's Church	Wallerawang Lidsdale CWA
Portland Quilters	Capertee & District Progress Association
Hampton Reserve Trust	Cullen Bullen Progress Association
Portland District Motor Sports Club	Lara Jean Association
Lithgow Show Society	

Organisations which Received Recurrent Financial Assistance	
Western Region Academy of Sport	Lithgow, Portland, Wallerawang and Cullen Bullen Tidy Towns
White Ribbon Day	Local School Presentations
Portland Golf Club	LINC Rental Assistance
Lithgow Golf Club	Lithgow Business Association
Ironfest	Lithgow Show
Arts Outwest	

Human Resources Activities Undertaken by Council

Human resource activities for 2015-2016 have included:

- The appointment of 15 people to permanent positions
- 18 people left permanent employment with Council.
- The Work Health and Safety Committee meet every 4 weeks.
- 7,661 hours of sick leave was taken by employees.
- There were 38 incidents reported with 18 of these resulting in a worker's compensation claim.
- The Consultative Committee met every month.
- Staff Recognition of Service Award Presentation was held in February 2016.

The following training was undertaken during 2015/16 as per the training plan:

- StateCover Return to Work Responsibilities
- Report Writing
- Dam Safety Surveillance
- Confined Spaces (New Course)
- Recruitment & Selection Training
- Customer Services Training
- Water Treatment Plant Operations
- ChemWatch
- Managing Outdoor Staff & Contractors
- Bullying and Harassment/Equal Employment Opportunity/Diversity Training.
- Code of Conduct Training
- Onsite Wastewater Management
- Water Distribution Systems
- Gathering Information Workshop
- Confined Spaces New Course
- Work Safely at Heights
- Dangerous Dog Handling
- ECM Key User Training
- Chainsaw
- Wastewater Treatment Plant Operators
- Emerging Leaders
- Understanding pavement Defects
- Part 2 Water Treatment Plant Training
- Managing Inappropriate Performance & Conduct
- First Aid (New Course)

Activities Undertaken to Implement Council's Equal Employment Opportunity Management Plan

The following activities were undertaken to implement Council's Equal Employment Opportunity Management Plan:

- The integration of equal employment opportunity principles in recruitment and selection, annual performance reviews, the development of position descriptions, the development of the Training Plan, the ongoing maintenance of Council's training database and requirements relating to progression through Council's Salary Management System.
- All new employees were inducted including training on equal employment harassment and bullying prevention.
- A review of employee work procedures continued to ensure that they conform to equal employment opportunity principles.

External Bodies Exercising Functions Delegated by Council

There were no functions delegated by Council to external bodies during 2015-2016.

Companies in which Council held a Controlling Interest

Council did not hold the controlling interest in any one company.

Categorisation of Council Business and the Implementation of Competitive Neutrality Principles

Council operates the following businesses:

Category 1

- Wastewater
- Water

Category 2

- Land Development

Council has complied with the principles of competitive neutrality in relation to pricing, taxation equivalents, Council rates and charges and corporate taxation equivalents. No complaints have been received in relation to competitive neutrality and Council on 16 October 2006 resolved to adopt a policy to ensure that competitive neutrality complaints are dealt with in an efficient manner (Min No. 06-349). A copy of the Policy is provided on Council's website www.council.lithgow.com

The Financial Statements for the Category 1 and 2 businesses are disclosed in the Financial Statements and Auditors Report 2015/16 and are available on Council's website www.council.lithgow.com.

Partnerships, Co-operatives or Joint Ventures to which Council was a Party

Council was a party to the following partnerships, co-operatives or joint ventures:

Name	Purpose
Central West Regional Councils (CENTROC) Central West (Pilot) Joint Organisations of Councils	An organisation of councils for the sharing of knowledge, bulk purchasing, and provision of human resource services such as training, promotion of the area for filming and driver for improvements to the region.
Lithgow Community Health and Centrelink	Books for Babies Program which provides literacy material for each newborn.
NetWaste	An organisation of councils for the purpose of sharing resources and knowledge, and co-ordinating the planning of waste issues at regional and sub-regional levels.
State Library of NSW	Provision of support service for the Lithgow Library Service.
Sydney Catchment Authority	Council entered into an agreement for the ongoing costs for the UV Disinfection Units at the Lithgow and Wallerawang Sewerage Treatment Plants.

The following table details the amount of income received from the stormwater charge and expenditure on stormwater management services in 2014-2015:

Stormwater Management Services	
Income from stormwater charge	\$238,497
Expenditure on stormwater management services	\$172,000

Further information on stormwater works is provided in the section of this report detailing Council's performance in terms of the functions listed in the Management Plan.

Planning Agreements

Below is a list of planning agreements approved by Council in 2015-2016:

D/A No. and Approval Date	Description	Names of Parties	Amount	Land	Contribution Objectives.
DA042/15	For public community facilities.	Lithgow city council and Westfund Limited.	\$50,000	Lot 1 SP1198292, 59 Read Avenue, Lithgow	For the expansion of the footpath/cycleway around Lake Pillans.
DA021/10	For Public Facilities and Infrastructure and Layback Crossing	Lithgow Council & Fingrowth Property Lithgow Pty Ltd	\$14,000	Lot 1 DP1041160, Main Street Lithgow	For public community facilities in the local government area.

Companion Animals

The following information is provided on Council's activities during 2015-2016 in relation to enforcing and ensuring compliance with the provisions of the Companion Animals Act 1998 and the Companion Animals Regulation 1999:

Activity	Achievement																
Lodgement of pound data collection returns with the Division of Local Government.	The pound data collection return for 2014-2015 has been provided to the Department of Local Government.																
Lodgement of data relating to dog attacks with the Department of Local Government.	All dog attacks were reported on the Companion animal Register website.																
The use of funding from the Companion Animals Fund and the amount spent on companion animal management and activities.	<p>The following table shows income received in relation to companion animals and the amount of money expended on companion animal management and activities during 2014-2015:</p> <table border="1"> <thead> <tr> <th>Budget Item</th><th>Amount</th></tr> </thead> <tbody> <tr> <td colspan="2">Income</td></tr> <tr> <td>Department of Local Government</td><td>\$12,013</td></tr> <tr> <td>Impounding, sale, surrender and fines</td><td>\$8,836</td></tr> <tr> <td colspan="2">Expenditure</td></tr> <tr> <td>Employee Costs</td><td>\$96,433</td></tr> <tr> <td>Pound Expenses</td><td>\$16,094</td></tr> <tr> <td>Total</td><td>(\$91,678)</td></tr> </tbody> </table> <p>Council collects income during the year from the Microchipping and registration of companion animals and forwards this to the Department of Local Government which in turn reimburses council a proportion of these fees. Council uses this income and income derived from the impounding, sale, surrender and fines to undertake companion animal management activities.</p>	Budget Item	Amount	Income		Department of Local Government	\$12,013	Impounding, sale, surrender and fines	\$8,836	Expenditure		Employee Costs	\$96,433	Pound Expenses	\$16,094	Total	(\$91,678)
Budget Item	Amount																
Income																	
Department of Local Government	\$12,013																
Impounding, sale, surrender and fines	\$8,836																
Expenditure																	
Employee Costs	\$96,433																
Pound Expenses	\$16,094																
Total	(\$91,678)																
Companion animal community education programs	During 2015-16, community awareness and education around individual's responsibilities for care of companion animals was achieved through notice and media releases.																
Strategies to promote and assist the de-sexing of dogs and cats	Promotion of discounted costs for registering de-sexed animals																
Strategies to see alternatives to euthanasia for unclaimed animals	Council has rehoused and fostered unclaimed animals																
Off leash areas provided	A total of 4 off leash area are provided in the Local Government Area, being 2 in Lithgow and 1 in each of Portland and Wallerawang.																