



# Our Place Our Future

Delivery Program  
2017 - 2021  
Operational Plan  
2017- 2018



*Lithgow*  
CITY COUNCIL



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## *Our Place...Our Future*

Within the first 12 months of each new Council, we must review the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy (Long-Term Financial Plan, Workforce Plan and Strategic Asset Management Plan). As such, I am pleased to present to you the Delivery Program 2017/18 – 2020/21 which includes the Annual Operational Plan 2017/18.

This plan sets Council's strategic direction for the next four years and is reviewed annually to include the budget, capital works and operational programs Council will be undertaking.

Some of the major projects Council will be working on in 2017/18 include the

- Completion of the Portland Sewerage Treatment Plant and commencement of works on the Cullen Bullen Sewerage Treatment Plant.
- Completion of Stage 1 of the CBD Revitalisation
- Upgrade for community access to Blast Furnace Park.

We are continuing to plan for the future. The development of a Lithgow LGA Business and Industry Future Strategy will further enhance the Economic Development Plans which are available for viewing on the Lithgow – Open for Business website [www.business.lithgow.com](http://www.business.lithgow.com) - a valuable site for local business operators, investors and new residents to our area.

A number of crucial studies will also be undertaken that will provide Council with a strategic direction for the future development of Hassans Walls as a recreational reserve and tourism asset.

Council will continue to building on recent successes, such receiving \$545,000 from National Stronger Regions funding and \$350,000 from the Tourism Demand Driver Infrastructure program which will contributed towards the development of Blast Furnace Park as a key community and tourism resource.

All of these projects will contribute to the long-term sustainability of the Lithgow LGA providing for future economic, tourism and development potential for the area.

Councillor Stephen Lesslie  
MAYOR



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## Delivery Program 2017/18-2020/21 Operational Plan 2017/18

The Delivery Program 2018-2021 and Operational Plan 2017-2018 is a document that is required by the Local Government Act 1993 to identify “the Council’s activities for at least the current Council’s four year term of office; and the Council’s revenue policy for the next year”.

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

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

The Delivery Program and Operational Plan build upon the significant amount of on-the-ground improvements which Council has undertaken in 2016/17 and respond to the needs of the community identified in the Community Strategic Plan 2030. The implementation of this plan will ensure that the Lithgow local government area is a desirable place to live, work and invest for current and future generations.



## Our Vision for the future

A centre of regional excellence that:

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

### **Caring for our Community**

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

### **Strengthening our Economy**

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

### **Developing our Built Environment**

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

### **Enhancing our Natural Environment**

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

### **Responsible Governance and Civic Leadership**

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

## Integrated Planning and Reporting Framework

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



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

The [Resourcing Strategy](#) looks in detail at matters directly related to Council and is made up of three key documents:

The [Workforce Strategy](#) addresses the human element of Council's Resourcing Strategy. It looks at ensuring that staff have the necessary skills to implement the Delivery Program; promote staff retention and position Lithgow City Council as an Employer of Choice within the community.

The [Asset Management Strategy](#) identifies agreed levels of services and maintenance/renewal requirements of Council assets.

The [Long Term Financial Plan](#) focuses on ensuring that Council is financially sustainable and able to fund the long-term requirements of the community including major capital works programs, maintenance and renewal programs whilst living within its means and being Fit for the Future.

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

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

### Reporting – Annual, Quarterly and End of Term

Lithgow City Council's performance is monitored through quarterly reviews of the Delivery Program and Operational Plan. The Annual Budget is presented to Council for comment and adoption. The Quarterly Report to Council includes:

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

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

All of the above documents are reported to Council within legislative timeframes and are available on Council's website [www.council.lithgow.com](http://www.council.lithgow.com) for viewing.

## About Lithgow

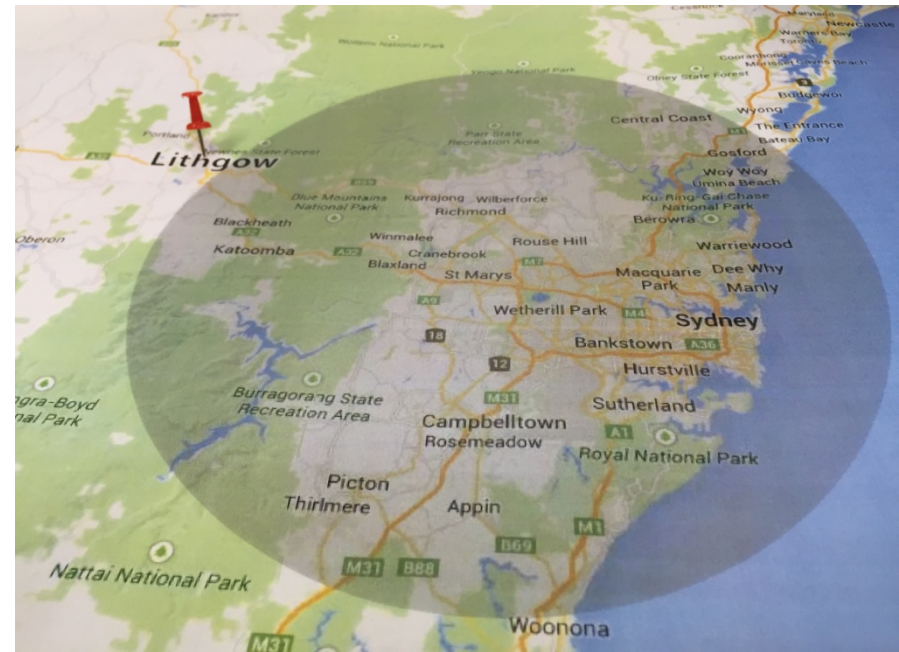
The Lithgow local government area covers approximately 4,551km<sup>2</sup>, extending from Capertee in the north, Little Hartley in the east, Hampton-Tarana in the south and Meadow Flat in the west. The estimated residential population as at 2015 is 21,416 (source: <http://profile.id.com.au/lithgow/home>).

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

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

## Aboriginal Heritage

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





# The Lithgow Local Government Area



# How does Council Work?

## Role of councillors

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

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

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

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

## Council meetings

Council meets every three weeks on a Monday, in the Council Chambers, 180 Mort Street, Lithgow to consider matters requiring a decision by Council.

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

Business Papers are available on the Friday before each Council meeting at Council's Customer Service Centre and on the website at [www.council.lithgow.com](http://www.council.lithgow.com).

## Community Engagement

Council is required by legislation to consult widely with the community. Lithgow Council does this by actively working to extend and strengthen channels of communication with the community. By strengthening our community involvement

in decision-making and in the delivery of programs and projects we are working to build a better community and increase the sustainability of the area.

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

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

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

- On-site community meetings.
- Engagement in program and project-specific working groups to develop plans and strategies.
- Provide open access to key planning documents through Council's website, libraries and the Customer Service Centre.
- Distribution of Council's newsletter 'Council Connections' weekly via email, annually with the rates.
- Distribution of 'A Year in Review' in October/November for the first 3 years of Council's term and the End of Term Report in the final year.
- Undertake surveys to gauge community satisfaction and to enable emerging issues to be discussed.
- Hold community information sessions to inform the community of the annual Operational Plan process and invite feedback.
- Enable the community to participate through being a member of Council's Advisory Committees.
- Media releases distributed via local and regional press, Council Column, Council Connections, Council's website and social media.
- Information sheets, flyers and pamphlets are developed on a range of topics and are available from the Council Administration Centre, Libraries and on Council's website.

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

## Participation in Decisions

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

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

## Section 355 Committees

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

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

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

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



**2017/18 – 2020/21**  
**Estimated Budget – Income and Expenditure Funds Consolidated**

	2017/18	2018/19	2019/20	2020/21
Operating income	45,864	47,986	45,125	45,974
Operating expenditure	41,856	41,510	42,322	42,296
Operating result	4,008	6,476	2,803	3,679
Operating result before capital	353	1,352	1,739	2,608

**ROADS PROGRAM INCOME AND EXPENDITURE 2017-2018**

Project	Project Costs \$	Grants/Loans \$	S94 Reserve \$	Net Revenue Cost \$
<b>Roads, Bridges &amp; Footpaths Total</b>	<b>2,846,734</b>	<b>(1,843,585)</b>	<b>(150,000)</b>	<b>853,149</b>
<b>Lithgow CBD Revitalisation</b>	<b>2,730,495</b>	<b>(1,304,550)</b>		
CBD Revitalisation	2,730,495	(1,304,550)		
<b>Sealed Roads</b>	<b>200,000</b>			<b>200,000</b>
Bridge Street, Lithgow	200,000			
Tank Street, Lithgow				
<b>Footpath Construction</b>	<b>226,783</b>			<b>173,783</b>
Main Street Footpath	156,783			
Farmers Creek Stage 3 Footpath	70,000			
<b>Roads to Recovery</b>	<b>1,117,608</b>	<b>(1,117,608)</b>		<b>0</b>

Project	Project Costs \$	Grants/Loans \$	S94 Reserve \$	Net Revenue Cost \$
Curly Dick Road	367,608	(367,608)		
Glen Alice Road	367,608	(367,608)		
Magpie Hollow Road	120,000	(120,000)		
Clarence Pirie Park access road	110,000	(110,000)		
Donald Street	152,392	(152,392)		
<b>Unsealed Roads Capital</b>	<b>710,000</b>		<b>(150,000)</b>	<b>560,000</b>
Old Western Road, Rydal	150,000		(150,000)	
Palmers Oakey Road	560,000			
<b>Infrastructure Levy Program - Roads</b>	<b>496,318</b>			<b>496,318</b>
Cripps Avenue, Wallerawang	50,000			
Carlton Road, Portland	50,000			
Lyon Parade & Hume Avenue, Wallerawang	81,318			
Cullenbenbong Road, Kanimbla	50,000			
Ellen Close, Portland	40,000			
Valley Drive, Lithgow	50,000			
Brays Lane, Wallerawang	65,000			
Ivatt Street Lane, Lithgow	20,000			
Tank/Union Lane, Lithgow	20,000			
Williwa Lane (CBD), Portland	12,000			
Jamison/High Lane, Portland	15,000			

<b>Project</b>	<b>Project Costs \$</b>	<b>Grants/Loans \$</b>	<b>S94 Reserve \$</b>	<b>Net Revenue Cost \$</b>
Langbein Lane, Portland	25,000			
Bate/Piper Lane, Portland	19,000			
Falnash/Ilford Lane, Portland	19,000			
<b>Drainage Construction</b>	<b>50,000</b>			<b>100,000</b>
Main Street, Lithgow	50,000			

## SUMMARY: CAPITAL PROJECTS INCOME & EXPENDITURE 2017-2018

Project	Project Costs \$	Grants/Loans \$	S94 Reserve \$	Net Revenue Cost \$
<b>Other Structures Total</b>	<b>2,217,000</b>	<b>(1,000,000)</b>	<b>(46,000)</b>	<b>1,171,000</b>
Play Equipment	65,000			
Shade Structure – Queen Elizabeth Park	15,000			
Shade Structure	18,000			
Park Furniture	15,000			
Flood Lights – Tony Luchetti Showground	13,000			
Flood Lights – Wallerawang Oval	10,000			
Flood Lights – Kremer Park	10,000			
Retaining Wall – Kremer Park	20,000			
Wallerawang Skatepark Renewal	100,000			
Portland Skatepark Renewal	100,000			
Boundary Fence – Aquatic Centre	30,000		(30,000)	
Blast Furnace Park Cultural Heritage Precinct	1,400,000	(1,000,000)		
Lithgow SWF Water Management Implementation	200,000			
Lake Lyell Septic Upgrade	50,000			
Lake Wallace - Power Upgrade	30,000			
Farmers Creek Precinct Master Plan Stage 2	50,000			

<b>Project</b>	<b>Project Costs</b> \$	<b>Grants/Loans</b> \$	<b>S94 Reserve</b> \$	<b>Net Revenue Cost</b> \$
Heritage and Interpretive Signage	12,000			
Lithgow Cemetery Improvements – Road and Footpaths	44,000			
CCTV Security Cameras	20,000		(16,000)	
Bus Shelters	15,000			
<b>Buildings Total</b>	<b>497,217</b>	<b>0</b>	<b>0</b>	<b>497,217</b>
Buildings – Infrastructure Levy Program – General/Unidentified Works	7,217			
Mick Moore Pavilion	30,000			
LINC Grease Trap	20,000			
Rydal Toilet Block	90,000			
Kremer Park Toilet Block	100,000			
Daintree Lane Toilet Block	150,000			
Centrelink Lighting	50,000			
Lithgow Pound Improvements	20,000			
Eskbank House Improvements	30,000			
<b>Office Equipment Total</b>	<b>62,300</b>	<b>0</b>	<b>0</b>	<b>62,300</b>
Finance Review	30,000			
Server Replacement	25,000			
Library Technology Purchases	7,300			
<b>Furniture and Fittings Total</b>	<b>13,850</b>	<b>0</b>	<b>0</b>	<b>13,850</b>
Library Furniture Purchases	13,850			



<b>Project</b>	<b>Project Costs \$</b>	<b>Grants/Loans \$</b>	<b>S94 Reserve \$</b>	<b>Net Revenue Cost \$</b>
<b>Library Books Total</b>	<b>73,725</b>	<b>0</b>	<b>0</b>	<b>73,725</b>
DVD Collection	2,000			
E-Book Service	7,000			
Adult Books	32,350			
Teenage Books	7,000			
Children's Books	11,275			
Literacy Collection	2,350			
Large Print Books	7,000			
Local History	4,750			
<b>Tip Total</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
Lithgow Resource Recovery	750,000			
Wallerawang Tip Improvements	450,000			
<b>Plant and Equipment Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Plant Replacement Program	900,000			
<b>Water Supply Total</b>	<b>1,500,000</b>	<b>(1,000,000)</b>	<b>0</b>	<b>500,000</b>
Chlorinator Renewal	50,000			
Dam Safety Works	200,000			
Reservoirs Upgrade	1,000,000	(1,000,000)		
Water Telemetry Upgrade	50,000			
Oakey Park Water Treatment Plant Improvements	200,000			

Project	Project Costs \$	Grants/Loans \$	S94 Reserve \$	Net Revenue Cost \$
<b>Sewerage Network Total</b>	<b>1,300,000</b>	<b>(800,000)</b>	<b>0</b>	<b>500,000</b>
Sewerage Pump Station Upgrade	300,000			
West Bowenfels Sewer Delivery Area	200,000			
Cullen Bullen Sewerage Network	800,000	(800,000)		

<b>Financial Assistance Program</b>	
<b>Non-Recurrent Financial Assistance</b>	
Expenditure	87,000
<b>Recurrent Financial Assistance</b>	
Lithgow Tidy Towns	2,050
Portland Tidy Towns	1,025
Cullen Bullen Tidy Towns	1,025
Wallerawang Tidy Towns	1,025
Ironfest	12,300
Lithgow Chamber of Commerce	12,300
Arts OutWest	12,749
Lithgow Show	12,300
White Ribbon Day	500
LINC Rental Assistance	11,000
Western Region Academy of Sport	1,780
Portland Golf Club Sponsorship	860
School Presentations	930
<b>Total Expenditure</b>	<b>69,844</b>
<b>Portland Pool Financial Assistance</b>	
Portland Pool	35,000
<b>Total Expenditure</b>	<b>35,000</b>



## **caring for our community**

aboriginal, cultural &  
linguistically diverse  
communities  
ageing population  
children & families  
community information  
community support  
health  
library programs  
regulatory/compliance  
programs  
safety  
volunteering  
youth

## CCI – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.1 – Local indigenous and CALD communities are supported.	CC1.1.1 Assistance provided to support the activities of local aboriginal and Cultural and Linguistically Diverse organisations.	NAIDOC Day held each year with participation of Council and other organisations.  Community Development Officer to provide assistance to Mingaan Aboriginal Corporation as required.  Harmony Day held each year with participation of Council and other organisations.	100% complete	Community and Culture
	CC1.1.2 Conduct and celebrate Naturalisation Ceremonies as required.	Naturalisation Ceremonies conducted.	100% complete	Executive
CC1.2 – We are responsive to the needs of an ageing population.	CC1.2.1 Celebrate the contribution to the community by our senior residents.	Coordinate activities to celebrate Seniors Week.	100% complete	Community and Culture
	CC1.2.2 Conduct the Mayors Appeal to provide residents in Local Nursing Homes with Christmas Gifts.	Gifts sourced and distributed to residents at the Nursing Homes.	100% complete	Corporate and Community.

## CCI – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.3 We are a Family Friendly Community.	CC1.3.1 Implement the Family Friendly Strategy.	Priority actions from the Family Friendly Strategy implemented as resources allow.	3 priority actions implemented.	Community and Culture
	CC1.3.2 Regular attendance by the Community Development Officer at meetings of the Child Protection Interagency and participation in community events.	Assistance provided to conduct Community Fun Days.	100% complete	
		Community Development Officer to attend meetings of the Child Protection InterAgency.	100% of meetings attended	
CC1.4 Assistance is provided to community groups and organisations.	CC1.4.1 Promote and administer the Financial Assistance Program to community organisations.	Program advertised and submissions received in April.	100% processed.	Community and Culture
		Program advertised and submissions received in November.	100% processed	
	CC1.4.2 Provide support for Men's Shed organisations in the promotion and development of activities.	Community Development Officer to attend meetings of the Lithgow, Wallerawang and Portland Men's Sheds as required.	100% of meetings attended.	

## CCI – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.5 Celebrate and grow volunteering	CC1.5.1 Assistance provided to support the activities of the Lithgow Volunteering Network.	Community Development Officer to attend meetings of the Lithgow Volunteering Network.	100% of meetings attended.	Community and Culture
	CC1.5.2 Implement a recognition program for volunteering in association with National Volunteers Week.	National Volunteers Week held each year with participation of Council and other organisations to recognise volunteers in Lithgow.	100% complete	
	CC1.5.3 Identify and promote volunteering opportunities to local youth.	Recognition and promotion of volunteering undertaken through: <ul style="list-style-type: none"> <li>• Youth Council</li> <li>• Youth Networks</li> <li>• Media</li> <li>• Social Media</li> <li>• Website</li> </ul>	100% complete	

## CCI – WE FEEL CONNECTED AND SUPPORTED

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC1.6 Improved quality of life for our youth	CC1.6.1 Meetings of the Youth Council to be conducted in accordance with the Committee Terms of Reference.	Meetings held 8 times per year.	100% of meetings held.	Community and Culture
	CC1.6.2 Implement priority actions from the Youth Strategy	Priority actions from the Youth Strategy are implemented within available resources.	3 priority actions implemented	
	CC1.6.3 My Tutor maintained and available on website.	My Tutor service promoted to local students	Number of students registered.	
	CC1.6.4 Provide Youth Scholarships (sports and cultural) for youth from low income/disadvantaged families.	Promote and administer Youth Scholarships.	20 Scholarships offered per annum.	



## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.1 Increased awareness of local services and facilities.	CC2.1.1 Information placed on community noticeboards weekly.	Community noticeboards updated and maintained weekly at: <ul style="list-style-type: none"> <li>• Council Administration Centre</li> <li>• Cook Street Plaza</li> <li>• All Branch Libraries.</li> </ul>	100% complete	Community & Culture
	CC2.1.2 Maintain the online directory of Children's services on Council's website.	Directory maintained on Council's website and updated annually.	100% complete	
CC2.2 We provide a range of health services which meet the needs of the community.	CC2.1.2 Participate in the community Services Interagency.	Regular attendance by the Community Development Officer at Community Services InterAgency meetings and participation in events.	100% of meetings attended.	
	CC2.1.3 Facilitate the Mayors Mental Health Taskforce	Meetings held bi-monthly.	100% complete	

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.3 We provide learning opportunities which meet the needs of the community.	CC2.3.1 Provide relevant and engaging Library services and resources that meet community need.	Children's story time activities held twice weekly during school term.	20 sessions per term	Library
		Number of new members.	5% increase per annum	
		Number of library loans	5% increase per annum	
		Children's Vacation Activity Program held 2 days per week during school holidays.	100% complete	
		Number of visitors to the Library.	5% increase per annum	
		Number of bookings of the Library computers and WIFI.	5% increase per annum	
		Number of e-Book loans.	5% increase per annum	
	CC2.3.2 Enhance the physical space of the Library to meet changing need.	Replace furnishings, fittings and shelving at all branch Libraries as required.	100% complete	
		Purchase and replace chairs	100% complete	
		Provide new technology: <ul style="list-style-type: none"> <li>• CD &amp; DVD Disc Repair and Maintenance Machine</li> <li>• Photo Scanner</li> <li>• Home Theatre DVD</li> </ul>	100% complete	

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.3 We provide learning opportunities which meet the needs of the community.	CC2.3.3 Maintain membership of the Australian Learning Community Network.	Membership paid.	100% complete	Library
	CC2.3.4 Enhance the adult, children, DVD, talking book, large print, language and teenage sections of the Library collection and provide kits for the Books for Babies program.	Purchase additional book and other reading resources to ensure a balanced and relevant collection.	Number of books and other resources purchased by category.	
	CC2.3.5 Share Library resources with other communities.	The number of Reciprocal Borrowers	100% processed	
		The number of inter-library loans	100% processed	
	CC2.3.6 Conduct Exhibitions and displays.	Exhibitions and displays conducted annually.	4 per annum	
	CC2.3.7 Develop the Local History Collection	Indexing of the Lithgow Mercury	100% complete	
		Catalogue and store donated items	100% processed.	
		Incorporate digitised photographs in the Library collections.	100% processed	
		Improved storage and access to the Local Studies Collection	100% complete	

## CC2 – THERE ARE SERVICES AND FACILITIES THAT SUIT OUR NEEDS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC2.3 We provide learning opportunities which meet the needs of the community.	CC2.3.8 Provide a community and education information service through events, displays and the Learning Shop.	Community and education information areas updated.	100% complete	Library
	CC2.3.9 Community programs developed to promote the facilities and services offered by the Library.	Host events for teenagers.	Number of events held.	
		Community events and programs held regularly.	Number of groups using the Library to conduct events.	
	CC2.3.10 Collaborate with the community and other partners in building connections and improved access to Library services.	Participate in Local Schools Network.	100% of meetings attended.	
	CC2.3.11 Provide outreach programs for housebound and isolated residents within the LGA.	Home Library Service provided to residents in Wallerawang, Portland and Lithgow.	Total number of participants.	
	CC2.3.12 Continue to liaise with tertiary education providers and employment agencies to facilitate delivery of training courses that target business needs.	Identify gaps in response to economic conditions and advice provided by business stakeholder groups.	100% complete	Economic Development

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC3.1 Community safety and compliance is monitored.	CC3.1.1 Responsible care of animal welfare and maintenance of the Lithgow Animal Shelter.	Care and maintenance undertaken daily.	100% complete	Environment
		Total number of animals impounded.	100% processed.	
		Total number of animals sold.	\$ of total impounded animals	
		Total number of animals returned to owners.	% of total impounded animals	
		Total number of animals destroyed.	% of total impounded animals	
		Total number of animals retained at the end of the reporting period.	% of total impounded animals.	
		Undertake improvements at the Lithgow Animal Shelter: <ul style="list-style-type: none"> <li>• Purchase and construct shade sale</li> <li>• Isolation area to prevent parvo.</li> </ul>	100% complete	
		Responsible Companion animal's ownership education activities undertaken.	100% complete	

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC3.1 Community safety and compliance is monitored.	CC3.1.2 Investigate non-compliance with the Protection of the Environment Operations Act.	Number of Environmental Protection actions taken.	100% of actions processed.	Environment
	CC3.2 Crime prevention and safety strategies are actively promoted.	CC3.2.1 Remove graffiti from public places and liaise with Police.	All graffiti removed within 5 working days.	100% complete
CC3.2 Crime prevention and safety strategies are actively promoted.	CC3.2.2 Participate in the Local Liquor Accord.	Manager Community & Culture to attend meetings of the Local Liquor Accord.	100% of meetings attended	Community and Culture
	CC3.2.3 CCTV System managed to ensure monitoring of the CBD.	Requests from Police for CCTV Footage processed.	100% processed	Information Technology
		CCTV System services maintained.	100% maintained	
	CC3.2.4 Impound abandoned articles from public places in accordance with the Impounding Act.	Number of abandoned articles impounded.	100% processed	Environment
	CC3.2.5 Implement the Crime Prevention Plan.	Meetings of the Crime Prevention Committee to be conducted in accordance with the Terms of Reference.	100% of meetings attended	Community and Culture
Priority crime prevention actions implemented in accordance with available funding.		100% complete	Community and Culture	

## CC3 – WE FEEL SAFE

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
CC3.2 Crime prevention and safety strategies are actively promoted.	CC3.3.6 Continue participation and support for the Domestic Violence Liaison Committee.	Assistance provided to conduct: <ul style="list-style-type: none"> <li>• White Ribbon Day</li> <li>• International Women’s Day</li> <li>• Domestic violence awareness programs.</li> </ul>	100% complete	Community and Culture
		Community Development Officer to attend meetings of the Lithgow Partnerships Against Domestic Violence and Family Abuse Committee (LPADVFA).	100% of meetings attended	
	CC3.3.7 Participate in emergency services committees including the Bush Fire Advisory Committee and Local Emergency Management Committee in accordance with their Terms of Reference.	Group Manager Operations to attend meetings of: <ul style="list-style-type: none"> <li>• The Local Emergency Management Committee</li> <li>• Bush Fire Advisory Committee</li> </ul>	100% of meetings attended	Operations
	CC3.3.8 Ensure available parking for residents and visitors.	On-street parking enforcement in the Central Business District of Lithgow conducted.	200 parking patrols per annum	Environment
		On-street parking enforcement in school zones conducted.	24 parking patrols per annum	
	CC3.3.9 Enforce legislative requirements.	Traffic Authority Local Committee meetings conducted in accordance with the terms of reference.	Every 4 weeks	Operations



## strengthening our economy

arts & culture  
branding & marketing  
business & industry  
development and support  
leadership &  
communication  
education & training  
tourism  
heritage



## SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE1.1 Our area is an attractive place to invest and visit.	SE1.1.1 Implement the Lithgow Marketing and Branding Strategy.	Priority actions implemented in accordance with available funding.	100% complete	Tourism Economic Development
	SE1.1.2 Install additional town entry and tourism signage throughout the LGA.	Welcome banners replaced annually.	100% complete	Tourism
		Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program.	100% complete	
	SE1.1.3 Develop promotional material to attract investors and residents and participate in relevant exhibitions.	Continue to monitor, maintain and update Revitalising Lithgow and Lithgow; Our Place, Our Future Facebook pages.	100% complete	Economic Development
		Continue to update the Economic Development Website.	100% complete	

## SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE1.1 Our area is an attractive place to invest and visit.	SE1.1.4 Attend local and regional economic and tourism forums to promote and advocate for development and business opportunities within the Lithgow LGA.	Appropriate conferences attended to encourage investment.	100% complete	Economic Development Tourism
	SE1.1.5 Encourage expansion and attraction of business.	Respond to enquiries and coordinate with other departments as required in accordance with Policy 4.6.	100% of enquiries responded to	Economic Development
	SE1.1.6 Encourage the increase of business activities in the CBD's of Lithgow, Wallerawang and Portland.	Coordinate Business Training and Development Activities for local businesses.	3 sessions per year.	
		Promote the Main Street Façade Program.	100% processed	
	SE1.1.7 Ensure sound communications across the community and with Council to assist with encouraging growth.	Conduct meetings of the Economic Development Advisory Committee in accordance with the Terms of Reference.	4 meetings per annum	
		Economic Development Officer to attend meetings of Lithgow Chamber of Commerce.	100% of meetings attended.	

## SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE1.1 Our area is an attractive place to invest and visit.	SE1.1.8 Promotion and marketing of the LGA in a range of media and within budget.	Monthly advertisements in Discover Blue Mountains.	12 per annum	Tourism
		Bi-monthly advertisements in other promotion media.	6 per annum	
		Monthly advertisement in Discover Central West.	12 per annum	
		Quarterly advertisement sin the Blue Mountains Tourist Newspaper.	4 per annum	
		Monthly press releases/advertisements in local print media.	12 per annum	
		Monthly advertisements in the Blue Mountains Imag.	12 per annum	
	SE1.1.9 Develop and update Recreational Activity Guides to increase greater visitation of areas listed.	Develop guide/s to promote bushwalking, mountain biking and camping in the LGA.	100% complete	
	SE1.1.10 Support filming opportunities in the LGA.	Filming enquiries processed.	100% processed	
		Maintain a web presence.	100% complete	

## SEI – WE ATTRACT NEW BUSINESS AND INVESTMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE1.2 Facilitate and provide infrastructure and land to support residential, rural and economic growth.	SE1.2.1 Prepare and implement the Rural Lands Study.	Plan prepared, consulted upon and adopted by Council.	100% complete	Strategic Land Use Planning
	SE1.2.2. Ensure the long-term sustainability of infrastructure and land that underpins and supports the growth of the Local Government Area.	Process and issue building and planning certificates in accordance with regulatory requirements: <ul style="list-style-type: none"> <li>• Section 149 Certificates</li> <li>• Building Certificates</li> <li>• Subdivision Certificates</li> </ul>	90% processed within 7 working days.	Development
	SE1.2.3 Support the Bells Line and M2 Extension.	Attend meetings of the Bells Line Expressway Group as required.	100% of meetings attended	Executive

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.1 Promote, develop and utilise the creative talents of the Lithgow LGA.	SE2.1.1 Participate in local and regional cultural networking groups.	Participate in Lithgow Museums Network, Arts Out West, Blue Mountains Association of Cultural Heritage Organisations and other networking groups.	100% complete	Community and Culture
	SE2.1.2 Maintain and improve the Lithgow Creative's website.	Website maintained and updated monthly.	100% complete	
	SE2.1.3 Host exhibitions at Eskbank House Museum for cultural industries.	Two exhibitions hosted at Eskbank House Museum per annum.	100% complete	

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.1 Priority actions from the Tourism Strategy/Destination Management Plan are identified by the Tourism Advisory Committee.	Priority actions implemented in accordance with available funding.	100% complete	Tourism
		Seek opportunities to increase funding for tourism activities.	100% complete	
		6 meetings of the Tourism Advisory Committee held per year in accordance with the Terms of Reference.	100% of meetings held	
		Provide input into community tourism development initiatives.	100% complete	
	SE2.2.2 Organise and stage LithGlo: <ul style="list-style-type: none"> <li>• Sponsorship levels</li> <li>• Participation</li> <li>• Visitation</li> </ul>	Event delivered	100% complete	
	SE2.2.3 Organise and stage Halloween: <ul style="list-style-type: none"> <li>• Sponsorship levels</li> <li>• Participation</li> <li>• Visitation</li> </ul>	Event delivered	100% complete	
		Continue sponsorship funding agreements for the event.	20% of Council funding is matched by Corporate sponsorship.	

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.4 Identify and support the delivery of a diverse range of quality festivals and events.	Promotional displays developed in VIC to promote major events to visitors for example: <ul style="list-style-type: none"> <li>• Ironfest</li> <li>• Halloween</li> <li>• LithGlo</li> <li>• Daffodils @ Rydal</li> </ul>	4 displays per annum	Tourism
		Support provided to local tourism events.	100% of enquiries assisted	
		Develop a program of temporary programs and events to be held in the Cultural Precinct.	2 per annum	Community & 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.	100% complete	
	SE2.2.5 Support Australia Day festivities in Lithgow and provide support to other events and activities throughout the LGA.	Promote Australia Day events to the community.	100% complete	Tourism
		Official Ceremony coordinated and promoted to official guests and the community.	100% complete	Community and Culture
	SE2.2.6 Attract events to the Lithgow region.	Implement the Events Attraction Package.	100% complete	Tourism
	SE2.2.7 Provide quality visitor information services.	Identify increased customer satisfaction through visitor comments and surveys.	1 survey per annum	

## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.2 A strong tourism Industry that maximises benefits from visitors to the Lithgow LGA.	SE2.2.8 Increase local awareness of the role of the Visitor Information Centre in the Lithgow community.	Monitor and update social media.	3 Facebook posts per week.	Tourism
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.1 Eskbank House Museum is open and operational 5 days per week.	Number of visitors to Eskbank House Museum.	10% increase per annum	Community and Culture
	SE2.3.2 Events and activities developed to promote Eskbank House Museum and its collections.	Exhibitions and events held (including travelling exhibitions with major institutions).	4 per annum	
		Public program event held annually.	4 per annum	
		Celebrate the 175 <sup>th</sup> Anniversary of Eskbank House.	100% complete	
	SE2.3.3 Upgrade display and exhibition equipment at Eskbank House Museum.	Collection systematically catalogued and interpretive materials developed.	100% complete	
		Display and exhibition equipment upgraded within budget allocation.	100% complete	
	SE2.3.4 Develop marketing/communications for Eskbank House Museum.	Brochures developed and updated as required.	100% complete	
		Develop and implement the Eskbank House Outdoor Interpretation project.	100% complete	
		Promote Eskbank House and its connections with other heritage site through participation in combined museum events and promotions.	100% participation	



## SE2 – WE ENCOURAGE ECONOMIC GROWTH AND DIVERSITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
SE2.3 The cultural diversity and rich heritage of the Lithgow LGA is celebrated.	SE2.3.4 Develop marketing/communications for Eskbank House Museum.	Two school visits to Eskbank House Museum per annum	100% processed	Community and Culture
	SE2.3.5 Provide support for cultural organisation in the development and promotion of cultural activities.	Museums Advisor Program continuing to work with Eskbank House and other museums to preserve and promote local history collections.	100% complete	
	SE2.3.6 Provide heritage advice to residents on development matters.	Number of residents utilising the Heritage Advisory Service.	100% processed.	Development
	SE2.3.7 Implement works at Blast Furnace Park and nearby precinct in relation to safety and interpretive signage.	Completion of works including construction of raised walkways, viewing platforms, fenced pathways and interpretive signage.	100% complete	Community and Culture
	SE2.3.8 Install new heritage and interpretive signage across the Local Government Area.	Install interpretive signage as required.	100% complete	



## developing our built environment

cemeteries  
community commercial &  
industrial buildings  
cycleways & walkways  
environmental health  
parks & gardens  
recreational facilities  
transport  
sewage infrastructure  
streetscape improvements  
tradewaste  
water infrastructure

## BEI – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.1 We provide a respectful cemetery service.	BE1.1.1 Monitor and report on the number of complaints received.	Number of complaints.	< 5 received	Recreation
	BE1.1.2 Undertake improvements at Lithgow Cemetery.	Seal the access road	100% complete	
		Footpath construction	100% complete	

## BEI – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.1 Implement the CBD Revitalisation Action Plan.	Redevelopment of Cook Street Plaza and Eskbank Street Precinct.	100% complete	Operations Economic Development
		Main Street footpath upgrade in the vicinity of Cook Street Plaza and Eskbank Street.	100% complete	Operations
	BE1.2.2 Undertake a program of capital improvements to Eskbank House Museum based on the 10 year program as identified through the Conservation Management Plan.	The following priority capital improvements undertaken within budget: <ul style="list-style-type: none"> <li>Gravel skirt to all buildings.</li> <li>External painting of Eskbank House</li> <li>Exhibition lighting in the Enclosed Courtyard.</li> </ul>	100% complete	Community and Culture
	BE1.2.3 Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Install or replace the following to enhance public amenity: <ul style="list-style-type: none"> <li>Plant new street trees</li> <li>Remove dangerous trees</li> </ul>	100% complete	Recreation
		Install or replace the following in Queen Elizabeth Park: <ul style="list-style-type: none"> <li>Shaded seating</li> <li>Shade structure over playground equipment.</li> </ul>	100% complete	

## BEI – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.4 Develop and maintain gardens, parks, reserves, street trees and other public spaces.	Upgrade power at Lake Wallace.	100% complete	Recreation
	BE1.2.5 Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	Install or replace the following in local parks as required: <ul style="list-style-type: none"> <li>• Playground equipment</li> <li>• Shade structures</li> <li>• Park furniture</li> <li>• Replace soft fall</li> <li>• Eskbank House ground improvements.</li> </ul>	100% complete	
		Complete the following works at Wallerawang Oval: <ul style="list-style-type: none"> <li>• Floodlights</li> </ul>	100% complete	
		Complete the following works at Kremer Park: <ul style="list-style-type: none"> <li>• Floodlights</li> <li>• Retaining Wall</li> </ul>	100% complete	
		Complete the following works at Tony Luchetti Show Ground: <ul style="list-style-type: none"> <li>• Floodlights</li> <li>• Goal post replacement.</li> </ul>	100% complete	
		Complete the following works at Conran Oval: <ul style="list-style-type: none"> <li>• Boundary fence replacement</li> </ul>	100% complete	
Complete the following works at local sporting fields: <ul style="list-style-type: none"> <li>• Water cannon replacement.</li> <li>• Top dressing of ovals</li> <li>• Synthetic wicket replacement.</li> </ul>	100% complete			

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.2 We provide cultural and recreational infrastructure that meets the needs of the community.	BE1.2.5 Manage and prepare playing fields ensuring availability for use except in exceptional wet weather conditions.	Upgrade Wallerawang and Portland Skate parks.	100% complete	Recreation
	BE1.2.6 Farmers Creek developed to encourage environmentally sustainable recreational and tourist use.	Implement the Farmers Creek Precinct Master Plan in accordance with available funding.	100% complete	Environment
		Construct Stage 3 of the Farmers Creek Footpath/Cycleway.	100% complete	Operations
	BE1.2.7 Organise the Sports Advisory Committee meetings in accordance with the committee terms of reference.	Meetings to be held monthly	100% of meetings held	
	BE1.2.8 Provide support to recreational activities and organisation in accordance with Council's Financial Assistance Policy.	Support provided to applicants for financial assistance to attend or participate in special events.	100% of applications processed.	
	BE1.2.9 Improve the quality of life of rural village communities.	Implement the Village Improvement Plans in accordance with available funding.	100% complete	Community and Culture
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.1 Undertake activities identified in the Trade Waste Policy.	Applications assessed and processed within 7 working days.	90% processed within 7 working days.	Environment
		Number of properties inspected for non-compliance.	100% processed.	

## BEI – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.3 Provide an Environmental Health Inspections program.	BE1.3.1 Undertake activities identified in the Trade Waste Policy.	Trade waste inspections undertaken.	100 per annum	Environment
	BE1.3.2 Conduct public health and food inspections.	All food premises inspected annually in accordance with the food regulatory partnership.	100% inspected	
		Complaints made in relation to food premises investigated, actions resolved or determined within 24 hours.	100% investigated	
		All skin penetration premises inspected once per year.	100% complete	
		Conduct one inspection of each commercial swimming pool or spa per year and provide ongoing education.	100% complete	
		Conduct inspections of cooling towers and associated systems.	100% complete	
		Complaints made in relation to cooling towers investigated, actions resolved or determined within 24 hours.	100% investigated	
		Maintain a register of water cooling and warm water systems to ensure compliance with the Public Health (Microbial Control) Regulation at all times.	100% complete	
		Undertake 2 inspections per Caravan Park annually.	100% complete	

## BEI – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
UBE1.4 Match infrastructure with development.	BE1.4.1 Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	Implement the General Asset Building Maintenance Program (including the Special Rate Variation Program) to:	100% complete	Development
		<ul style="list-style-type: none"> <li>• Centrelink building lighting.</li> <li>• Mick Moore Pavilion Improvements, Kremer Park.</li> <li>• LINC Grease trap installation.</li> </ul>		
		Upgrade toilet facilities at Kremer Park and Daintree Lane, Wallerawang.	100% complete	
		Continue investigations into construction of a toilet facility in Rydal.	100% complete	
		Install new bus shelters as required by the bus company.	2 per annum	
	Maintain Council Depots:	100% complete	Operations	
	<ul style="list-style-type: none"> <li>• Wallerawang Depot Seal</li> <li>• Lithgow Stockpile Shed.</li> </ul>			
	BE1.4.3 Manage community halls and theatres.	Number of bookings processed for the following community halls:	100% processed	Corporate & Community
		<ul style="list-style-type: none"> <li>• Union Theatre</li> <li>• Meadow Flat Hall</li> <li>• Crystal Theatre</li> <li>• Civic Ballroom</li> </ul>		



## BEI – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.2 Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.	Undertake smoke testing at Sewerage Treatment Plant/s.	100% complete	Water and Wastewater
		Construct the new Portland Sewerage Treatment Plant.	100% complete	
		Conduct desludging at Sewerage Treatment Plant/s.	100% complete	
		Undertake the following upgrades to Sewer pumping stations: <ul style="list-style-type: none"> <li>Replacement of pumps</li> </ul>	100% complete	
		Undertake a replacement of sewer vents.	100% complete	
		Undertake CCTV inspections and condition assessments of sewer mains and record in Council's Asset Management System.	100% complete	
		Commence design of Cullen Bullen Sewerage Treatment Plant.	100% complete	
		Undertake a feasibility study for the West Bowenfels Release Area Sewer Upgrade.	100% complete	
		Undertake a feasibility study and investigate options for Onsite Wastewater Management at Lake Lyell.	100% complete	Recreation

## BEI – OUR BUILT ENVIRONMENT BLENDS WITH THE NATURAL AND CULTURAL ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.3 Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Implement the Special Rate Variation Works Program: <b>Wallerawang</b> <ul style="list-style-type: none"> <li>• Cripps Avenue</li> <li>• Lyon Parade &amp; Hume Avenue</li> <li>• Brays Lane</li> </ul> <b>Kanimbla</b> <ul style="list-style-type: none"> <li>• Reseal Cullenbenbong Road</li> </ul> <b>Lithgow</b> <ul style="list-style-type: none"> <li>• Reseal Valley Drive</li> <li>• Ivatt Street Lane</li> <li>• Tank/Union Street Lane</li> </ul> <b>Portland</b> <ul style="list-style-type: none"> <li>• Carlton Road</li> <li>• Ellen Close</li> <li>• Williwa Lane (CBD)</li> <li>• Jamison/High Lane</li> <li>• Langbein Lane</li> <li>• Bate/Piper Lane</li> <li>• Falnash/Ilford Lane</li> </ul>	100% complete	Operations
		Implement the Urban Roads Improvement Program: <ul style="list-style-type: none"> <li>• Bridge Street</li> <li>• Tank Street.</li> </ul>	100% complete	
		Implement the Rural Road Improvements Program: <ul style="list-style-type: none"> <li>• Gravel reconstruction of Old Western Road, Rydal</li> <li>• Gravel reconstruction of Palmers Oakey Road.</li> </ul>	100% complete	

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

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
BE1.4 Match infrastructure with development.	BE1.4.4 Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	Implement the Roads to Recovery Program: <ul style="list-style-type: none"> <li>• Glen Alice Road</li> <li>• Magpie Hollow Road</li> <li>• Curly Dick Road</li> <li>• Clarence Pirie Park Access Road</li> <li>• Donald Street.</li> </ul>	100% complete	Operations
	BE1.4.5 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA.	Upgrade and maintain the Oakey Park Water Treatment Plant.	100% complete	Water & Wastewater
		Undertake safety works to Farmers Creek No. 2 Dam.	100% complete	
		Upgrade telemetry between Water Treatment Plants, Reservoirs and Pump Stations.	100% complete	
		Desludge lagoons	100% complete	
Upgrade and maintain Reservoirs to ensure continuous water supply to residents.	100% complete			



## enhancing our environment

air  
biodiversity  
climate change  
environmental protection  
& leadership  
natural heritage  
stormwater & drainage  
water  
waste & recycling

## NEI – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE1.1 Reduce, reuse and recycle our resources.	NE1.1.1 Provide garbage disposal facilities within the LGA.	Report on volume of landfill recorded at Council facilities: <ul style="list-style-type: none"> <li>• Capertee</li> <li>• Cullen Bullen</li> <li>• Glen Davis</li> <li>• Lithgow</li> <li>• Portland</li> <li>• Wallerawang</li> </ul>	Tonnes per landfill	Environment
		Upgrade and maintain the Lithgow Solid Waste Facility.	50% complete	
		New trenches installed at rural landfill sites.	100% complete	
		Achieve an annual increase in kerbside recycling material collected.	5% increase per annum	
		Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 per annum	
		Provide a clean-up collection service to residents.	2 per annum	
		Assist in the provision of the Chemical Collection Service provided by NetWaste.	100% completed.	
		Attend meetings and participate in NetWaste Programs considered beneficial for the Lithgow LGA.	Attend 1 Meeting per annum	

## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE1.1 Reduce, reuse and recycle our resources.	NE1.1.1 Provide garbage disposal facilities within the LGA.	Undertake and Environmental Education Program targeting school aged children.	100% complete	Environment
NE1.2 Implement total water cycle management practices.	NE1.2.1 Provide a secure and reliable water reticulation system to residents of the Lithgow LGA	Undertake a Water Loss Management Program and implementation of its actions to achieve a reduction in Unaccounted for Water to less than 25%.	25% reduction achieved.	Water and Wastewater
	NE1.2.2 Provide stormwater infrastructure to allow for sustainable growth and development of the area and alleviate flooding.	Install new drainage inlets on Main Street, Lithgow between Cupro Street and Laurence Street.	100% complete	Operations
	NE1.2.3 Protect the catchment around Farmers Creek Dam.	Provide drinking water to residents with the Farmers Creek Reticulated Supply System in accordance with the Australian Drinking Water Guidelines.	100% compliance	Water and Wastewater
	NE1.2.4 Conduct routine monitoring of Council's reticulated drinking water supplies.	Disinfection By-Product Samples	26 per annum	Environment
		Chemical Samples	16 per annum	
Microbiological Bacterial Samples		177 per annum		
Fluoride samples		12 per annum		

## NE1 – WE USE OUR RESOURCES WISELY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE1.2 Implement total water cycle management practices.	NE1.2.5 Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	Samples taken in partnership with Energy Australia upon trigger of Red Alert.	Minimum of 1 per month under red alert	Environment
	NE1.2.6 Purchase water from State Water to supply Cullen Bullen, Glen Davis, Lidsdale, Portland, Wallerawang and Marrangaroo.	Water purchased from Fish River Water Supply.	Total Kilolitres per quarter	

## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE2.1 Our natural environment is improved and protected.	NE2.1.1 Implement an inspection regime of systems and take appropriate action where systems are failing.	Undertake inspections of septic systems.	10 per week	Environment
		Monitor service records for aerated waste water systems.	10 per quarter	Environment
	NE2.1.2 Work together to share information.	Participate in the activities of the Centroc Water Utilities Alliance (CWUA).	2 per annum	Water & Wastewater
	NE2.1.3 Provide a forum for Environmental Groups to discuss matters relating to the environment and advice Council.	Conduct meetings of the Environmental Advisory Committee in accordance with the terms of reference.	4 meetings per annum	Environment
	NE2.1.4 Improve the community's knowledge of environmental issues.	Conduct waste education activities in association with Council's Waste Contractor.	Minimum of 2 per annum	
	NE2.1.5 Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternative to Lithgow, Wallerawang, Portland and Villages.	90% of Alternate Fuel Rebate applications processed within 14 days.	Number of rebates paid.	Environment
NE2.2 Minimise negative impacts on the environment.	NE2.2.1 Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie County Council.	Weed control undertaken at Farmers Creek.	100% complete	Recreation



## NE2 – WE UNDERSTAND THE ENVIRONMENT

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
NE2.2 Minimise negative impacts on the environment.	NE2.2.2 Undertake energy audits of Council buildings and consider recommendations in the Operational Plan.	Staff Sustainability Team to meet as required to: <ul style="list-style-type: none"> <li>Identify energy and water saving initiatives.</li> <li>Promote project activities to highlight the 'green credentials' of Council.</li> </ul>	100% of meetings attended.	Community and Culture
	NE2.2.3 Comply with the Environment Protection Licences for: <ul style="list-style-type: none"> <li>Lithgow Sewerage Treatment Plant</li> <li>Lithgow Water Treatment Plant</li> <li>Portland Sewerage Treatment Plant</li> <li>Wallerawang Sewerage Treatment Plant</li> </ul>	Number of incidences of non-compliance identified in relation to Sewerage Treatment Plant facilities.	100% of incidences reported	Water and Wastewater
	NE2.2.4 Comply with the environment protection licences for Lithgow Solid Waste Facility and Portland Garbage Depot.	Number of incidences of non-compliance identified in relation to waste management facilities.	100% incidences reported	Environment
	NE2.2.5 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Respond to pollution incidents within 24 hours where Council is the appropriate Regulatory Authority.	100% complete	
	NE2.2.6 To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Pollution incidents responded to within 24 hours for: <ul style="list-style-type: none"> <li>Sewage Management</li> <li>Water Treatment Distribution</li> </ul>	100% complete	



## **governance & civic leadership**

planning our future

civic leadership

communication

corporate management

customer service

employer of choice

information systems

management

plant & equipment

## GLI – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision making processes of Council.	G1.1.1 Prepare, review and implement Asset Management Plans and Policies.	Implement the Asset Management Improvement Plan.	100% complete	Operations Finance Information Technology
	GL1.1.2 Identify and develop new plans and strategies in line with the community's needs.	Develop and implement a Plan of Management for Lake Wallace. <ul style="list-style-type: none"> <li>Plan prepared, consulted upon and adopted.</li> </ul>	100% complete	Operations
		Review the Lake Lyell Lease Agreement as part of the contract renewal process to include: <ul style="list-style-type: none"> <li>Review of subsidy/lease</li> <li>Identification of future development/works program</li> </ul>	100% complete	Operations
		Prepare a Comprehensive Development Control Plan to provide detailed planning and design guidelines to support the planning controls in the Lithgow LEP 2014. <ul style="list-style-type: none"> <li>Plan prepared, consulted upon and adopted.</li> </ul>	100% complete	Strategic Land Use Planning
		Develop and implement a Lithgow LGA Business & Industry Future Strategy. <ul style="list-style-type: none"> <li>Plan prepared, consulted upon and adopted.</li> </ul>	100% complete	Economic Development
		Commence development of a Masterplan for Hassans Walls Reserve. <ul style="list-style-type: none"> <li>Undertake a Mine Subsidence Audit.</li> </ul>	100% complete	Strategic Land Use Planning

## GLI – OUR COUNCIL WORKS WITH THE COMMUNITY

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL1.1 Our community is involved in the planning and decision making processes of Council.	GL1.1.3 Prepare, review and implement Council's Policies in accordance with Policies Register.	Council policies developed and reviewed.	100% complete	Corporate
		Review Council's Financial Assistance Policies; 4.2, 4.3, 4.4	100% complete	Community & Culture
	GL1.1.4 Prepare the Delivery Program 2017-2021 and Operational Plan 2018/19 in accordance with the requirements of the Local Government Act and Regulations.	Plan prepared, consulted upon and adopted by Council.	100% complete	Corporate
	GL1.1.5 Conduct the business of Council in an open and democratic manner.	Business papers, minutes for Council Meetings, Committee Meetings and Extraordinary Meetings produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.	100% complete.	Executive
		Ordinary Meetings of council held tri-weekly and Extra-Ordinary Meetings held as required.	100% complete	

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved.	GL2.1.1 Service level reviews will be undertaken in accordance with the Fit for the Future Implementation Plan.	A minimum of 3 Service Level Reviews will be undertaken per annum:	100% complete	
		<ul style="list-style-type: none"> <li>Waste Management Services</li> </ul>		Environment
		<ul style="list-style-type: none"> <li>Library Services</li> </ul>		Community & Culture
		<ul style="list-style-type: none"> <li>Property and Commercial</li> </ul>		Strategic Land Use Planning
		<ul style="list-style-type: none"> <li>Halls and Community Facilities</li> </ul>		Development
	<ul style="list-style-type: none"> <li>Customer Service</li> </ul>	Corporate		
	GL2.1.2 Manage and monitor Council's finances.	Implement the Financial Management Improvement Plan.	100% complete	Finance
		Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October.	100% complete	
		Financial Statements lodged with Division of Local Government by 7 November.	100% complete	
		Review Council's Fees and Charges to ensure commercial competitiveness and best practice management.	100% complete	Corporate
Develop and implement processes to streamline tendering and identify Aggregated Purchasing.		100% complete		
Review and adjust Operating Grants budget to reflect actual levels.	100% complete	Finance		

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved.	GL2.1.2 Manage and monitor Council's finances.	Undertake a review of councils Asset Renewal Expenditure Classifications for Footpaths and Roads.	100% complete	Finance
	GL2.1.3 Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement to Council prior to 30 November, 29 February, 31 May.	July to September Quarter Report	30 November	Corporate
		January to March Quarterly Report	31 May	Finance
		October to December Quarterly Report	29 February	
	GL2.1.4 Report on the outcome of Council's annual performance.	Annual Report prepared, adopted by Council and submitted to the Office of Local Government by 30 November.	100% complete	
	GL2.1.5 Planning agreements are negotiated and administered according to the adopted policy.	Development contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	Development
GL2.1.6 Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.	Land Register is updated and maintained quarterly.	100% complete	Strategic Land Use Planning	
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Implement a paperless office to achieve a 5% reduction in printing/paper costs.	5% per annum	Information Technology
		Achieve a 5% increase on residents utilising electronic billing.	5% per annum	Finance
		Investigate the implementation of LED Street lighting.	100% complete	Operations Corporate

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Audit all Council telephone landlines.	100% complete	Information Technology
		Develop a process for monitoring and reporting on common customer complaints so a more strategic approach can be taken to maintenance and asset renewals.	100% complete	Corporate Customer Service
		Investigate and implement new technologies to improve the ability of Inspection Staff (indoor & outdoor employees) to send and receive information and comply with WHS requirements.	100% complete	Information Technology
		Clean up and consolidate the name and address register in Council's property system.	100% complete	
	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Implement Sundry Debtor Payments through the Bpoint system.	100% complete	Customer Service
		Review Technology One processes to improve data collection and reporting.	100% complete	Finance
		Investigate energy efficiency opportunities on Council buildings.	100% complete	Development
	GL2.2.2 Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	Fleet maintained to ensure maximum availability of plant and equipment.	100% complete	Operations
		Review of Council's fleet of Lease vehicles.	100% complete	Operations

## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.3 Work together to interweave and optimise the sharing and coordination of resources and information.	Attend CENTROC board meetings quarterly.	4 per annum	Executive
		Attend GMAC board meetings quarterly.	4 per annum	
		Attend the Local Government NSW Conference.	100% complete	
	GL2.2.4 Ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks ensuring they are operational and accessible greater than 98% of the year. <ul style="list-style-type: none"> <li>• All software revisions implemented as recommended.</li> <li>• Network equipment is maintained and functional.</li> </ul>	100% complete	Information Technology
		PC's and servers replaced in accordance with priority program.	100% complete	
		Ensure all software licencing is current: <ul style="list-style-type: none"> <li>• Property System</li> <li>• Finance/Payroll System</li> <li>• Dataworks/ECM</li> <li>• Microsoft</li> <li>• Pulse</li> <li>• Map Info/Exponaire</li> <li>• Spydus Library System</li> <li>• ID Profile/Atlas</li> <li>• Confirm Asset Management System.</li> </ul>	100% complete	



## GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.3 Provide effective risk and safety practices.	GL2.3.1 Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% per annum.	Implement the Risk Management Action Plan.	100% complete	Organisational Development
	GL2.3.2 Implement and assess the Business Continuity Plan that ensures Lithgow City council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.	One training drill per annum.	100% complete	
	GL2.3.3 Provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage which is current at all times.	100% complete	Finance
		Liaise with the insurance company and process claims within 14 days of receipt.	100% processed	
	GL2.3.3 Implement Internal Auditing Programs.	Undertake activities identified in the Internal Audit Plan and ensure complemented by due date.	100% complete	Corporate
	GL2.3.4 Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.	All legislative decisions implemented to ensure compliance.	100% complete	Finance
	GL2.3.5 Ensure the integrity and security of Council's records.	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	100% processed	Corporate
		Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.	100% complete	Finance

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)				
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department	
GL3.1 We provide prompt, knowledgeable, friendly and helpful advice.	GL3.1.1 Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.	100% complete	Executive	
		Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	12 payments per annum		
		Identify Councillor's training requirement in the Training Plan and complete training.	100% complete		
	GL3.1.2 Disseminate concise and effective information to the community about Council's programs, policies and activities.		Produce and deliver: <ul style="list-style-type: none"> <li>• Council Connections</li> <li>• A Year in Review</li> <li>• Rate Payer Newsletter</li> </ul>	100% complete	Corporate
			Provide information through the Council Column weekly in the Lithgow Mercury.	52 per annum	Executive
			Produce and distribute Media Releases weekly.	100% complete	
			Maintain Council's website to accurately reflect Council's programs, policies and activities of the time.	100% complete	Information Technology
			Monitor and update Council's social media presence to accurately reflect Council's programs, policies and activities of the time.	100% complete	Corporate
	GL3.1.3 Celebrate Local Government Week by undertaking activities that focuses on Council in the community.		Provide information and/or undertake activities that promote Council to the community.	100% complete	Executive

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.1.4 Ensure efficient customer service standards: <ul style="list-style-type: none"> <li>• Internal and external customer feedback</li> <li>• Completion of all certificates in 14 days.</li> <li>• Register all applications in 2 days.</li> <li>• Monthly reporting completed within 7 days.</li> </ul>	Number of Section 68 Solid Fuel Heater applications registered within 2 days.	100% processed	Customer Service
		Number of On-Site Sewer Management Applications registered within 2 days.	100% processed	
		Number of Complying Development Applications registered within 2 days.	100% processed	
		Number of Water Applications registered within 2 days	100% processed	
		Number of Complying Development Applications registered within 2 days	100% processed	
		Number of Section 96 Modification of Consent applications registered within 2 days.	100% processed	
		Number of Community Hall Bookings processed within 14 days.	100% processed	
		Number of quotes for applications issued on request.	100% processed	
		Number of Subdivision Certificate requests registered within 2 days.	100% processed	
		Number of Action Requests registered daily.	100% processed	
		Number of Certificates processed within 14 days.	100% processed	

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.1.4 Ensure efficient customer service standards: <ul style="list-style-type: none"> <li>Internal and external customer feedback</li> <li>Completion of all certificates in 14 days.</li> <li>Register all applications in 2 days</li> <li>Monthly reporting completed within 7 days.</li> </ul>	Number of Development Applications registered within 2 days.	100% processed	
		Number of Construction Certificates registered within 2 days.	100% processed	
		Number of Sewer Applications registered within 2 days.	100% processed	
		Correspondence responded to within 14 days in accordance with Policy 4.6 – Customer Service.	100% of enquiries responded to	
	GL3.1.5 Issue certificates including: <ul style="list-style-type: none"> <li>Section 149 Certificates</li> <li>Building Certificates</li> <li>Subdivision Certificates</li> </ul>	Process and issue building and planning certificates in accordance with regulatory requirements.	90% processed within 7 working days	Development
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.1 Enhance employee engagement.	Design and commence a Reward and Recognition Program.	100% complete	Organisational Development
		Conduct an Employee Opinion Survey to measure employee engagement.	100% complete	
		Conduct annual performance appraisals of staff.	31 October	
		Recognise longer serving employees through the recognition of service procedure at the Annual Presentation Day.	31 December	

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)				
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department	
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.1 Enhance employee engagement.	Implement the Health and Wellbeing program.	100% complete		
		Implement the Dignity and Respect Program.	100% complete		
	GL3.3.2 Ensure the organisational structure is relevant to the organisations' needs/service development.	Implement the Workforce Plan. <ul style="list-style-type: none"> <li>• Customer Service Improvement Program.</li> <li>• Leadership Program.</li> </ul>	100% complete	Organisational Development	
			Review Council's operational requirements to identify areas where 'Seasonal Workforce' could be utilised to meet operational targets.		Annual
			Review Council's Salary System		100% complete
	GL3.3.3 Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Implement improvements to recruitment practices that enhance equal employment opportunity.	1 significant improvement per annum		
			Ensure that all harassment and discrimination complaints are resolved in corrective actions within 3 months of complaint.		100% complete
			Review Standard Working Procedures (on maturity) to ensure they are in line with the Equal Employment Opportunity Management Plan.		100% complete
	GL3.3.4 Provide a safe and healthy workplace.	Implement the WHS Action Plan 2015-2017 as per priority program.	100% complete		

## GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2017-2018)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.3 Encourage a motivated and adaptive workforce.	GL3.3.4 Provide a safe and healthy workplace.	Annual audit undertaken by State Cover of the Work Health and Safety Rehabilitation and Environment Management System.	1 audit	
		Provide relevant immunisations to appropriate staff against: <ul style="list-style-type: none"> <li>• Hepatitis A &amp; B</li> <li>• The Flu</li> </ul>	100% complete	Organisational Development
		Conduct the Work Health Safety Committee meetings.	8 per annum	
		Implement a biennial program of noise monitoring and hearing tests for employees.	100% complete	
		Undertake noise monitoring and hearing test for employees on commencement and retirement.	100% complete	
		Promote WHS activities within the workplace and committee initiatives: <ul style="list-style-type: none"> <li>• Promotion in staff newsletter</li> <li>• 1 promotional activity per annum</li> <li>• Safety Day conducted in October every 2 years.</li> </ul>	100% complete	
		GL3.3.5 Enhance the skills and knowledge of the workforce.	Implement the Training Plan	
	Prepare the annual draft Training Plan from training objectives identified in the annual performance appraisals of staff by 30 November.		100% complete	



## our organisation

## Our Organisation

Lithgow City Council is structured into four Divisions:

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

The services we provide include:

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

Our internal services include:

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

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





## our revenue policy

## Revenue Policy

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

- Long-Term Financial Plan
- Strategic Asset Management Plan
- Workforce Plan

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

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

### Long Term Financial Plan - 10 years



## Fees & Charges

The proposed fees to be levied are detailed in the Fees and Charges 2017/18 document.

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

**Capital Budget 2017/18 – 2020/21\***

	2017/18 \$	2018/19 \$	2019/20 \$	2020/21 \$
<b>General Fund</b>				
<b>Buildings &amp; Infrastructure</b>				
Asset Renewals	8,811	7,230	8,001	8,493
New Assets	578	863	1,241	209
<b>Other Assets</b>				
Asset Renewals	2,201	893	910	929
New Assets	257	261	266	271
<b>Water Fund</b>				
Asset Renewals	1,345	2,263	1,631	1,294
New Assets	250	305	259	317
<b>Sewer Fund</b>				
Asset Renewals	535	2,573	1,532	2,682
New Assets	1,050	10,729	569	53
<b>Total Capital</b>	<b>15,027</b>	<b>25,118</b>	<b>14,409</b>	<b>14,248</b>

\*Based off of LTFP scenario 3 capital plan

## Ordinary Rates

Council has 4 categories of ordinary rate, being residential, farmland, business and mining. These categories are further divided into subcategories for residential, farmland and business. An ordinary rate will be applied to each parcel of rateable land within the Local Government Area in 2017-2018.

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

In December 2016, IPART announced that the 2017/18 Rate Peg Determination would be 1.5%. The rate pegging limit has been reflected in the Draft Operational Plan 2017/18.

Following a general revaluation of the Lithgow Local Government Area by the Valuer General of New South Wales, the valuations as at 1 July 2016 will be applied for the pending 2017/18 annual rate levy.

This Operational Plan has been prepared based upon an increase in the rate peg limit for 2017-2018 of 1.5% and subsequently this amount has been incorporated into the rate model. It should also be noted that the special variation to the ordinary rate for the provision of fire services in the Local Government Area which was approved and adopted in 2006/07 is proposed to continue in 2017-2018.

## Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government will determine the maximum rate of interest payable on overdue rates and charges. For the 2017/18 rating year will be 7.5%.

Residential			
	Base Amount (\$)	Ad Valorem Amount (c in the \$)	Total Yield (\$)
Lithgow (Including Strathlone, Littleton and Marrangaroo)	285	0.578696	4,308,706
Wallerawang	249	0.449268	476,214
Portland	243	0.430212	462,815
Lidsdale	285	0.429395	90,704
General	200	0.321158	1,693,945
Farmland			
Intense Use	371	0.284548	185,821
Farmland	371	0.284548	1,578,119
Business			
Lithgow	402	2.311110	1,487,376
Wallerawang	402	1.443420	107,378
Portland	402	1.110990	39,098
Lidsdale	272	1.823440	7,733
General	272	0.390950	167,804
Mining			
Coal Mines	9822	9.709068	2,035,033
Total Estimated Yield			12,640,746



## Special Rates

### Parking

The special rate for parking for 150 CBD properties will continue within the designated area of Lithgow. This rate is to fund the maintenance of parking facilities within the designated area. The ad valorem rate and estimated yield is provided below.

Parking		
	Ad Valorem Amount (\$)	Estimated Yield (\$ GST Exclusive)
Designated area of Lithgow	0.9325	250,162

### Special Variation to the Ordinary Rate for Infrastructure Improvements

At its meeting held on 9 March 2009, Council resolved to apply for a special variation to the ordinary rate to fund infrastructure improvements. On 3 July 2009, the Minister for Local Government approved a special variation to the ordinary rate which involves a 4.77% increase to the ordinary rate for infrastructure improvements. This special rate will be ongoing for 10 years including 2017/18 and 2018/19.

The table below details:

- Rate pegging of 1.5% for the 2017/18-2018/19 financial years.
- The outcomes, measurement and reporting requirements of the special variation to the ordinary rate to fund infrastructure improvements.

**Proposed Infrastructure Levy: Special Rate Variation**

**s508 (2) of the Local Government Act 1993**

Improve the condition of the following roads, streets & lanes.	2017/18 \$	2018/19 \$	Measurement	Reporting
<b>Roads</b>				
Cripps Avenue, Wallerawang	50,000		Road works completed.	Report 'on-the-ground' works undertaken in the Quarterly Progress Report and Annual Report.
Carlton Road, Portland	50,000			
Lyon Parade, & Hume Avenue, Wallerawang	81,318			
Cullenbenbong Road, Kanimbla	50,000			
Ellen Close, Portland	40,000			
Valley Drive, Lithgow	50,000			
Brays Lane, Wallerawang	65,000			
Bent Street, Lithgow		175,000		
Bathurst Street, Wallerawang		75,000		
Lett Street, Portland		36,365		

**Proposed Infrastructure Levy: Special Rate Variation**

**s508 (2) of the Local Government Act 1993**

Improve the condition of the following roads, streets & lanes.	2017/18 \$	2018/19 \$	Measurement	Reporting
Lithgow/Portland Lanes				
Ivatt Street Lane, Lithgow	20,000		Road works completed.	Report 'on-the-ground' works undertaken in the Quarterly Progress Report and Annual Report.
Tank/Union Lane, Lithgow	20,000			
Williwa Lane (CBD), Portland	12,000			
Jamison/High Lane, Portland	\$15,000			
Langbein Lane, Portland	\$25,000			
Bate/Piper Lane, Portland	19,000			
Falnash/Ilford Lane, Portland	19,000	15,000		
Commonwealth/Portland Lane, Portland		35,000		
Williwa/Commonwealth Lane, Portland		40,000		
<b>Total Road Improvements</b>	<b>496,318</b>	<b>376,365</b>		

**Proposed Infrastructure Levy: Special Rate Variation**

**s508 (2) of the Local Government Act 1993**

Improvement works to the following buildings: .	2017/18 \$	2018/19 \$	Measurement	Reporting
<b>Buildings</b>				
Mick Moore Pavilion	30,000		Improvement works completed.	Report on works completed in the Quarterly Progress Report and Annual Report.
LINC Grease Trap	20,000			
Kremer Park Toilets	100,000			
Daintree Lane Toilets	150,000			
Lithgow Golf Club Sewer Upgrade		30,000		
General Asset Building Maintenance	7,217	45,000		
<b>Total Building Improvements</b>	<b>307,217</b>	<b>75,000</b>		
<b>TOTAL EXPENDITURE SPECIAL RATE</b>	<b>803,536</b>	<b>451,365</b>		



## Section 94A Levy Contributions

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

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

<b>Proposed 4 Year Works Program – Section 94A Levy Contributions</b>				
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>\$</b>			
<b>Roads</b>				
Rural Roads Rehabilitation	150,000	150,000	150,000	150,000
<b>Open Space and Recreation Facilities</b>				
Aquatic Centre Stage 4	100,000	100,000	100,000	100,000
<b>Civic, Community &amp; Cultural Facilities</b>				
CCTV Cameras in Main Street, Lithgow	16,000	16,000	16,000	16,000
Village Improvement Program	30,000	30,000	30,000	30,000
<b>Total Expenditure Section 94A</b>	<b>296,000</b>	<b>296,000</b>	<b>296,000</b>	<b>296,000</b>

## Charges

Council proposes to make the following annual charges:

### Sewerage Charges

Over recent years Council has spent approximately \$30 million in the upgrade of the Lithgow and Wallerawang Sewerage Treatment Plants. Work has commenced on the upgrade of the Portland Sewerage Treatment Plant which Council has allocated \$15 million to the project.

In 2017/18 the following residential or business sewerage access charges will be levied on all rateable and non-rateable properties which are connected to or within 75 metres of Council's reticulated sewerage system.

Council has reviewed the sewerage access and usage charges and has decided to increase residential and business access and business usage charges by 1.5% from the 2016/17.

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

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

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

Where:

BR = Annual residential sewerage bill (\$)

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

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

CR = Average annual residential consumption (kL)

UC = Sewer usage charge (\$/kL)

Sewerage Charges		
Sewerage Access Charge		
Type	Charge (\$)	Estimated Yield (\$)
Residential	913.00	6,609,126.38
Less write-off pension rebate		(166,687.50)
Business (main size):		
200mm	1,185.00	711.15
100mm	1,185.00	24,262.01
50mm	1,042.00	63,883.40
20mm	787.00	279,215.84
<b>Total Estimated Yield</b>		<b>6,810,511.29</b>
Sewerage Business Usage Charges		
Type	Charge (\$)	
Business (most commonly 95% of water usage)	1.70	

## Stormwater Charges

It is proposed that the following stormwater charges will be levied on all residential and business properties within identified urban areas (except those which are vacant land) and remain unchanged from the 2012/13 stormwater charges.

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

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

- Construction & maintenance of drainage systems, pipes basins & waterways
- Stormwater treatment
- Stormwater reuse projects
- Stormwater pollution education campaigns
- Inspection of commercial & industrial premises for stormwater pollution prevention
- Stormwater pollution incidents
- Water quality
- Flood management
- Stormwater Management

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	155,250
Strata Unit (Residential)	12.50	1,525
Business	25.00 per 350sq metres (\$1,500 Cap)	87,650
<b>Total Estimated Yield</b>		<b>244,425</b>

# Waste Charges

Waste charges will increase by \$9.71 (2.3%) from \$422.10 to \$431.81 for residential and business properties.

Waste Charges		
Type of Service	Charge (\$) (GST ex)	Estimated Yield (\$) (GST ex)
Residential	431.81	3,627,622
Business	431.81	273,335
Non Rateable	431.81	53,112
Unoccupied Urban	160.10	83,092
Rural	103.22	244,220
<b>Total Estimated Yield</b>		<b>4,281,381</b>

## Water Charges

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

### Water Residential

The residential water Access charge will increase by \$17 to \$185.00. This is an increase of 10%

The Water usage charge for the first 250kl will increase to \$3.16 and for water used in excess of 250kl the charge will be \$4.74. This is an increase of 1.5%. Council will comply with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

### Water Business

Business Access Charges will increase depending on the size of the meter servicing the property.

Water Access Charge will be \$782.00 for a 20mm water meter; \$1,035.00 for a 50mm meter, \$1,177.00 for a 100mm meter or a 200mm meter.

Water usage charge for business properties will be on the same tier structure as residential from 2017/18 onwards.

In 2017/18 Council is aligning the water billing cycle to correspond with the financial year cycle, 1 July to 30 June. To ensure ratepayers are not disadvantaged, the water billing Tier 2 has been raised from 250kl to 270kl for the 2017/18 year only. Also, the 1.5% increase in water usage charges will be implemented from 1 October 2017, not 1 July 2017; again this is only

for the 2017/18 year to ensure ratepayers are not disadvantaged and to ensure a smooth transition to the financial year billing cycle.

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

Water Charges		
Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	185.00	1,433,309
Less write-off pension rebate		(162,114)
Business (main size):		
200mm	1177.00	1,177.00
100mm	1177.00	31,768.00
50mm	1035.00	81,786.00
20mm	782.00	323,692.00
<b>Total Estimated Yield</b>		<b>1,709,618.00</b>
Water Usage Charges		
Kilolitres Used	Charge (\$)	
0 – 250 Residential & Business	3.16 / kl	
250+ Residential & Business	4.74 / kl	

## Septic Tank Charges

Following a review and public consultation process during 2010, Council adopted a revised Onsite Wastewater Strategy in November 2010. This strategy was further revised in 2013/14. All on-site sewage management systems will be allocated a risk rating according to their type, location and proximity to waterways and property boundaries as follows. This risk rating may be altered where an inspection reveals additional risk factors:

### High Risk Systems

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

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

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

### Medium Risk Systems

Septic Systems on land 5 hectares and less in size.

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

### Low Risk Systems

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

### All Aerated Wastewater systems (AWTS)

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

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

## Proposed Borrowings

There is one borrowing planned for new projects in 2017/18. This will be for water reservoirs upgrade works. Council may draw down loans for the Portland Sewerage Treatment Plant approved by Council for the 2015/16 budget; the amount required has decreased from \$5,000,000 to \$3,000,000. The borrowings will be sought from lending institutions approved by the Division of the Local Government.

Proposed Loan Borrowings				
	2017/18 \$	2018/19 \$	2019/20	2020/21
Water Reservoirs Upgrade	2,500,000			
Portland Sewerage Treatment Plant	3,000,000			
West Bowenfels Sewer Area		6,200,000		