

# Lithgow

*Delivery Program 2012-2016  
Operations Plan 2012-2013*



*Lithgow*  
CITY COUNCIL

*Our Place ... Our Future*

The Lithgow City Council Combined Delivery Program 2012-2016 and Operations Plan 2012-2013 was adopted by Lithgow City Council at its Ordinary Meeting of Council held on 4 June 2012 (Resolution Number 12-182).



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## Building a brighter future for the Lithgow Region

Council is continuing to honour its commitment to the community to plan for a sustainable future for the Lithgow region. Over the past four years, Council has worked with the community to develop plans and strategies which reflect its changing needs.

This year we are embarking a new way of thinking and doing business. The Integrated Planning and Reporting Framework sets in place short and long-term horizons for the responsible management and development of community assets, community programs, economic growth and environmental initiatives.

At the beginning of each new term, Council will adopt its program for the four-years; the Delivery Program. This will be implemented annually by an Operations Plan. At the end of the term of office, the outgoing Council will report back to you on how it has honoured its commitment to you to implement your Community Strategic Plan.

This is the first Delivery Program to be developed in response to Our Place...Our Future Community Strategic Plan 2025. This Delivery Program sets in place the strategic direction for 2012-2016 which will be reviewed by the newly elected Council as part of the annual planning and reporting process in the development of the Delivery Program 2013-2017. I believe that the direction identified for the future of the Lithgow region reflects the views and needs of our community. And that working together we can build a 'brighter future' for the Lithgow region.

**Councillor Neville Castle**  
**MAYOR**



## Executive Summary

From the General Manager,

Roger Bailey

The Delivery Program 2012-2016 and Operations Plan 2011-2012 is a document that is required by the Local Government Act 1993 to identify "the Council's activities for at least the next four years; and the Council's revenue policy for the next year". The Delivery Program 2012-2016 and Operations Plan 2012-2013 achieves these requirements and builds upon last year's Plan to incorporate the strategies from the Community Strategic Plan 2025. The following provides a summary of Council's activities and revenue policy for 2012-2013.

### Principal Activities

#### Caring for Our Community

- Prepare a Family Friendly Community Strategy
- Prepare a Youth Strategy
- Prepare a Disaster Management Plan for Eskbank House Museum
- Provide support to the activities of local aboriginal organisations including NAIDOC Day events.
- Participate in meetings and events coordinated by the Multicultural Interagency.
- Implement the actions identified within the Ageing Strategy.
- Provide support for cultural organisations in the development and promotion of cultural activities.
- Develop temporary programs and events to be held within the Cultural Precinct.
- Participate in meetings and events coordinated by the Child Services Interagency.
- Promote and support Men's Shed projects and programs in Lithgow and Portland.
- Lobby for the reinstatement of a full-time Aged Care Assessment Team Service to be based in Lithgow.
- Continue to provide learning opportunities and quality library facilities for the community.
- Operate the pound and maintain animal control in accordance with legislative requirements.
- Facilitate a safe community through the implementation of the Crime Prevention Plan and through the provision, maintenance and monitoring CCTV equipment in and around the CBDs.
- Participate in and support the Child Protection Interagency and Domestic Violence Liaison Committee.
- Work with community and sporting organisations to develop a volunteer's network and recognition program.
- Support the activities and projects of the Lithgow Youth Council.

## Strengthening Our Economy

- Develop a new Comprehensive Local Environment Plan.
- Develop new Development Control Plans.
- Promote and develop the creative talents of the local government area through the Creative Cluster Network.
- Implement the Branding and Marketing Strategy.
- Encourage an increase in business activities in the CBD's of Lithgow, Wallerawang and Portland.
- Work with local business and industry to identify business forums and new initiatives.
- Continue to assess and process all development applications in accordance with legislation.
- Continue to operate the Lithgow Visitor Information Centre.
- Participate in the Bi-Centenary of the Blue Mountains Crossing events.
- Continue to implement strategies for the promotion and development of the Tablelands Way.
- Identify and support the delivery of a diverse range of festivals and events.
- Continue to operate Eskbank House Museum.
- Conduct a range of exhibitions and public programs that promote the rich cultural heritage of the area and the nation at Eskbank House Museum.

## Developing Our Built Environment

- Commence development of a Housing Strategy.
- Prepare a Master Plan for the Lithgow Sporting Precinct.
- Complete the Disability Access Strategy.
- Prepare a Floodplain Risk Management Plan.
- Continue to provide a respectful cemetery service and maintain to a high standard our local cemeteries.
- Complete the Lithgow History Avenue Project linking the top of Main Street to Blast Furnace Park.
- Upgrade the following community buildings and facilities:
  - Replace floor coverings in the Hartley Building.
  - Replace doors and upgrade security at the Wallerawang Memorial Hall.
  - Construct change room and toilet facilities for performers in the Union Theatre.
  - Replace the roof of 162 Mort Street, Lithgow.
  - Upgrade the Lithgow Golf Club.
  - Refit the interior and install security in the Lake Wallace Toilets.
- Continue to fund the Heritage Advisory Program.
- Continue to conduct inspections of food premises.
- Link the Geordie Street section of the Pedestrian/Cycleway to McDonalds via the Lithgow Visitor Information Centre.
- Continue to upgrade playground equipment and park furnishings in Queen Elizabeth Park and other local parks.
- Continue to work towards the development of the Lithgow Aquatic Centre.
- Continue to develop and promote the road safety message to the community.
- Continue to renew sewer mains and upgrade the sewerage reticulation network in the South Bowenfels/South Littleton area.
- Undertake repairs to the Palmers Oakey Bridge.

- Improve the drainage in Falnash and Green Streets, Portland and Capertee.
- Undertake works to the following rural roads:
  - Glen Davis Road
  - Glen Alice Road
  - Dark Corner Road
  - Mid Hartley Road
  - Springvale Lane
  - Magpie Hollow Road
- Undertake improvements to urban streets in Wallerawang and Portland including Main Street, Wallerawang.
- Continue to support the Bells Line and M2 Extension.
- Continue to lobby for an increase in the number of passenger train services that terminate at Lithgow.
- Continue to undertake Trade Waste inspections.
- Continue to renew water mains in Portland and Wallerawang.
- Close and rehabilitate Cullen Bullen Landfill.
- Construct recycling facilities at Angus Place, Hampton, Meadow Flat and Tarana Transfer Stations.
- Conduct the annual e-waste recycling program in conjunction with Netwaste.
- Undertake the Waste Watchers Environmental Education Program in local schools.

## Enhancing Our Natural Environment

- Continue to provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner alternatives.
- Continue to contribute to the Upper Macquarie Council for the control of environmental and/or noxious weeds on public land.
- Undertake weed control along Farmers Creek.
- Investigate a Carbon Credit Scheme for the local government area.
- Participate in the activities of the SaveWater Alliance and Water Directorate.
- Continue to conduct the Environmental Advisory Committee.
- Continue to protect our waterways and provide safe drinking water to the community.

## Responsible Governance and Civic Leadership

- Provide support and training to Councillors.
- Fulfil Council's statutory planning and reporting requirements, including the preparation of a Delivery Program 2013-2017, Operations Plan 2013-2014, the Annual Report 2011-2012 and quarterly performance reports on the progress with the achievements for this Delivery Program and Operations Plan and the provision of a budget review statement. The annual and quarterly reports will be presented to Council meetings and will be available on Council's website [www.lithgow.nsw.gov.au](http://www.lithgow.nsw.gov.au).
- Manage and report on Council's finances.
- Continue Council's participation in the activities of the Central Tablelands Alliance and CENTROC.

- Implement the Workforce Plan with the aim of position Council as the Employer of Choice for the Lithgow region.
- Provide employees of Council with the appropriate training to enhance skills and knowledge, and a safe and healthy workplace.
- Continue the development of the Community Strategic Plan and Integrated Planning and Reporting Framework.
- Develop a Communications Strategy for Council.
- Provide efficient and quality customer service to the community and internal customers.
- Ensure Council's information and communications networks are maintained to a high level of service providing staff and the community with access to information and systems as required.
- Continue to manage Council's properties to maximise economic benefit.
- Collect and administer development contributions in accordance with the adopted Section 94A Levy Contributions Plan.
- Continue to maintain and upgrade Council fleet of plant and equipment.

In conclusion, it is pleasing to prepare this Delivery Program and Operations Plan which proposes to build upon the significant amount of on-the-ground improvements which Council has undertaken in 2011-2012, whilst delivering a result which improves Council's financial position. I look forward to working with staff and the community in achieving the activities, initiatives and works as outlined in this Plan.

**Roger Bailey**  
**GENERAL MANAGER**

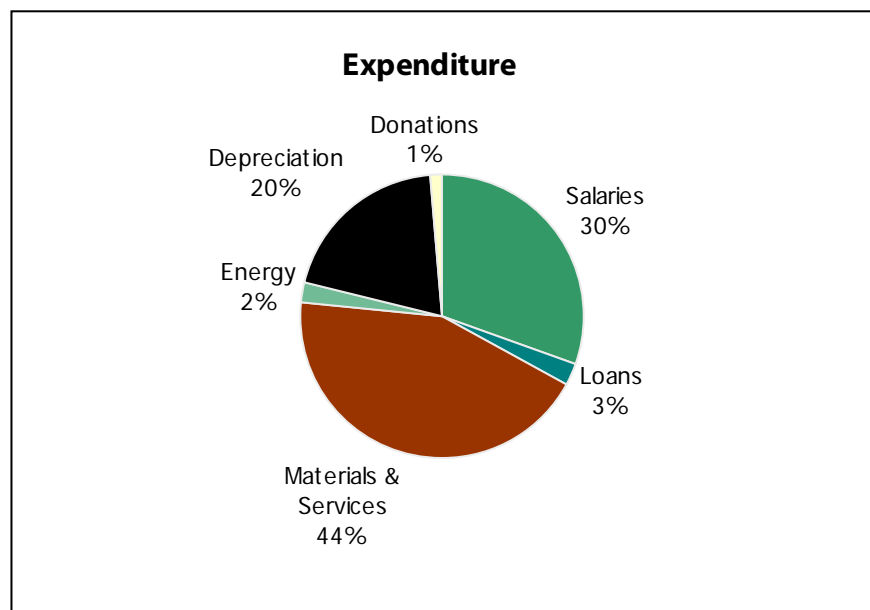
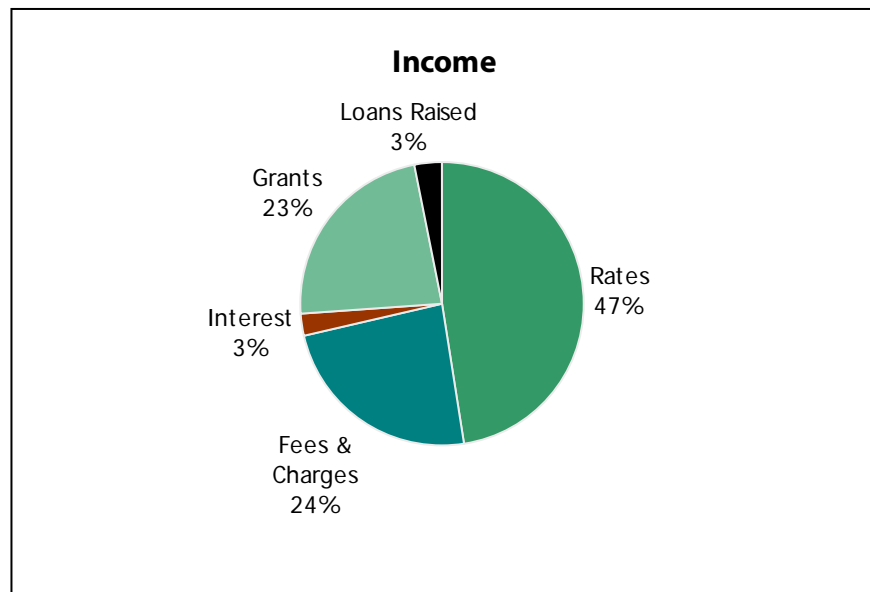
## Revenue Policy

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

### 2012/13 Estimated Budget

2012/13 Estimated Budget (Inc	
Inc Internal Cont.	\$'000
Revenue	\$61,970
Expenditure	\$61,970
Balanced Result	\$0

### Allocation of Cash





Lithgow City Council plays an important role in the community by undertaking a wide range of activities and works on behalf of residents and visitors. To inform the community of these planned activities and works, the Council has prepared a combined four year Delivery Program (2012-2016) and annual Operations Plan. The Plan provides details of how Council will fund proposed activities and how Council will measure its performance.

The combined Draft Delivery Program 2012 – 2016 and Draft Operations Plan 2012-2013 has been prepared and details Council's activities for the next 4 years and the Revenue Policy for 2012-2013. It incorporates the strategies of the Community Strategic Plan 2025 for the four year period identifying those activities which are operational (recurrent or annual) activities or capital works and new initiatives to be undertaken.

## **GST Changes 2012-2013**

Recent changes to the Commonwealth, Tax Law Amendment (2011 Measure No. 2) Bill 2011, made changes to the determination of GST which is applicable to a number of Australian taxes and the affect will directly impact on local government. From 30 June 2012 the new tax arrangements will apply which is following implementation on 1 July 2011 and a twelve month 'grandfather' clause.

GST will be payable from 1 July 2012 on the following charges:

- Development Contributions
- Special Rates
- Domestic and Commercial Waste Charges.

## **General Rates**

The Minister for Local Government, under the rate pegging legislation, has allowed general fund to increase by 3.6% for 2012-2013. The rate pegging limit has been reflected in the Draft Delivery Program and Operations Plan and will provide additional income of \$387,303 on the General rate income in 2012-2013.

As required by Local Government regulations the 'farmland' and 'intensive use' farmland remain the lowest rate in the dollar.

## **Special Parking Rate**

The special parking rate which is levied on properties within the designated area of Lithgow remains unchanged at 0.00839 cents in the dollar (\$) calculated on the valuation of an individual property. From the 1 July 2012 GST of 10%, 0.000839 will be applied to the Special Parking Rate totalling 0.009229 (GST Inclusive)

## **Annual Charges**

Annual charges for sewage, water and waste have been reviewed in light of upcoming major capital improvements and the following changes are proposed:

### **Water Residential**

- The residential water Access charge will decrease by \$20 to \$125.
- The Water usage charge for the first 250kl will increase from \$2.40 to \$2.70 and for water used in excess of 250kl the charge will be increased from \$3.60 to \$4.05. This will allow the Lithgow local government area to progress water charges in compliance 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 \$660.00 for a 20mm water meter. \$875.00 for a 50mm meter, \$995.00 for a 100mm meter or a 200mm meter.
- Water usage charge for business properties will incur a flat rate of \$2.76 per kl for all water used and remains unchanged from 2011-2012.

Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	125	961,000
Less write-off pension rebate		-172,987
Business (main size):		
200mm	880	880
100mm	880	23,760
50mm	775	59,675
20mm	585	239,850
<b>Total Estimated Yield</b>		<b>1,114,328</b>

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

Water Usage Charges	
Kilolitres Used	Charge (\$)
0 – 250 Residential	2.70 / kl
250+ Residential	4.05 / kl
All business – Flat rate	2.76 / kl

## Waste

Waste charges will increase by \$45.00 from \$317.00 to \$362.00 for residential and business properties. From the 1 July 2012 GST of 10%, \$36.20 will be applied to the all domestic and commercial waste charges making the total waste charge \$398.20 (GST Inclusive)

Waste Charges				
Type of Service	Charge (\$)	GST	Total (\$)	Estimated Yield (\$)
Residential	362.00	36.20	398.20	2,931,476
Second Bin				
Medical Waste/Large Family	362.00	36.20	398.20	2,534
Business	362.00	36.20	398.20	229,870
Non Rateable	362.00	36.20	398.20	80,726
Unoccupied Urban	362.00	36.20	398.20	85,946
Rural	86.50	8.65	95.15	203,967
<b>Total Estimated Yield</b>				<b>3,534,519</b>

## Sewerage Residential and Business

Council has over past years committed to spend approximately \$30million in the upgrade of the Lithgow and Wallerawang Sewerage Treatment Plants in the past and coming years for this to happen, hard financial decisions with regard to sewerage charges need to be made. Plans are also being made to upgrade the Portland Sewerage Treatment Plant in future years and for this reason the following access and user charges are proposed for 2012-2013:

- Sewerage Access charge for residential properties will increase by \$57.00 from \$431.00 to \$488.00.
- Sewerage Access charge for business increases and depends on the size of the meter servicing the property.
- Sewerage usage charge will increase by \$33.00 from \$246.00 to \$279.00 for residential properties and \$1.23 per kl will be charged on business properties charged in the majority of cases on 95% of water used.

Sewerage Access Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	488	3,473,096
Less write-off pension rebate		-169,750
Business (main size):		
200mm	995	995
100mm	995	20,367
50mm	875	50,312
20mm	660	233,211
<b>Total Estimated Yield</b>		<b>3,608,231</b>

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

Sewerage Usage Charges	
Type	Charge (\$)
Residential	279
Business (95% of water usage)	1.39

## Stormwater Charges

There is no proposed increase to the residential stormwater levy which will remain at \$25.00 per residential assessment, \$12.50 per strata unit and \$25.00 per 350 sq metres or part thereof for businesses with a cap on business properties of \$1,500.00.

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	151,125
Strata Unit (Residential)	12.50	1,088
Business	25.00 per 350sq metres (\$1,500 Cap)	88,500
<b>Total Estimated Yield</b>		<b>240,713</b>

## Septic Tank Charges

Following a review and public consultation process during 2010, Council adopted a revised Onsite Wastewater Strategy in November 2010. Under the revised Strategy, all on-site sewage management systems will be allocated a risk rating according to their type, location and proximity to waterway 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.

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

High risk systems will be given a six (6) 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 six (6) 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).

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## Overarching Vision

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

**"A centre of Regional excellence that:**

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

## Vision Statements

The following vision statements were also developed in collaboration with the community and adopted by Council at its Policy and Strategy Committee Meeting of 3 October (Minute No. 06-315), except the vision statement for governance and administration services which has been developed by Council. The vision statements are the guiding principals used to develop the five key principle activity areas of the Community Strategic Plan 2025 and the Combined Delivery Program 2012-2016 and Operations Plan 2012-2013.

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

## Introducing Integrated Planning and Reporting

In October 2009, NSW Parliament passed the Local Government Amendment (Planning and Reporting) Bill 2009, requiring all NSW local Councils to develop an Integrated Planning and Reporting Framework. In response, Lithgow City Council has developed the following suite of documents:

- Our Place...Our Future Community Strategic Plan 2025
- Our Place...Our Future Strategic Asset Management Strategy
- Our Place...Our Future Long-term Financial Plan
- Our Place...Our Future Workforce Strategy
- Our Place...Our Future Combined Delivery Program 2012-2016 and Operations Plan 2012-2013.

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.





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## ***Reading this Document***

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### **Our Place...Our Future Community Strategic Plan 2025**

Our Place...Our Future Community Strategic Plan 2025 has been developed following an extensive consultation process with councillors and the local community. The Community Strategic Plan is a 10-year plan which is delivered through short-term strategies and actions outlined in each Delivery Program and Operations Plan. It reflects Council's and the community's vision for the future of the Lithgow across 5 Key Principal Activity areas:

#### **Caring for our Community**

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

##### **Planning Our Community**

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

##### **Our Community Programs**

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

#### **Strengthening Our Economy**

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

##### **Planning Our Economic Growth**

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

##### **Our Economic Growth Programs**

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

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## Reading this Document

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### Developing Our Built Environment

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

#### Planning our Built Environment

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

#### Our Built Environment Programs

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

### Enhancing Our Natural Environment

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

#### Planning Our Natural Environment

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

#### Our Natural Environment Programs

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

### Responsible Governance and Civic Leadership

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

#### Planning Our Council

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

#### Our Council Programs

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

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## Reading this Document

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### Setting Council's Strategic Direction

The Delivery Program 2012-2016 sets Council's strategic direction for the next four years and is combined with the Operations Plan 2012-2013. It has been designed to meet certain legislative requirements, communicate Council's vision for the future of the Lithgow local government area and translate the Community Strategic Plan 2025 and other corporate documents into actions. It is a critical planning tool which:

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

The combining of the Operations Plan (annual or recurrent component) with the Capital Works and New Initiatives not only provides a transparent insight into Council's decision making processes and operations for 2012/13, but also links all programs and works activities with the Community Strategic Plan 2025.

There are five principal activity areas which identify the actions Council will undertake over the four year period. They are reported in the Delivery Program 2012-2016 and Operations Plan 2012 – 2013 in the following structure:

Principal Activity Structure	
Heading	Definition
Principal Activity Area	A key theme area aligned to the Community Strategic Plan 2025 and Council's internal operations.
Budget for Principal Activity	A summary of the capital/new initiatives and recurrent net budget. <i>Note: A negative means a surplus budget.</i>
Program of Works for 2012-2016	The program of works includes the Operational Plan for 2012-2013 which consists of Council's day to day activities or recurrent programs and the Capital Works and New Initiatives for 2012-2016.
2012-2013 Financial Assistance	A list of successful groups who will receive funding from Council's Financial Assistance Program during 2012- 2013.

### Reading the Delivery Program/Operations Plan

The new format includes a four-year Management Plan for the 2012-13, 2013-14, 2014-15 and 2015-16 financial years and an Operations Plan for 2012-13.

In previous Management Plans, Council has separated the Operational (recurrent or annual) Programs and the Capital Programs. However, to make the document more workable for Council Officers and easier to read for the community, the two areas have been merged into one.

## **Reading this Document**

### **Reading the Program of Works Tables (Left to Right)**

<b>Column Heading</b>	<b>Definition</b>
Community Strategic Plan Reference	Identifies the strategies within the Community Strategic Plan that will be met by achievement of the Actions/Performance Indicator
Desired Outcome	Identifies the desired outcome of Council over the four-year period.
Our actions	Identifies the actions to be undertaken during the four-year delivery program which will delivery the Desired Outcomes of the Community Strategic Plan.
Performance Indicators	Identifies the activity to be undertaken or performance measure required to meet the Strategic Objective
Estimated Cost of Operational Programs.	In the budget operational programs are identified as program elements with a total \$ figure for example Recreation - \$xxxx. Within the Principal Activity Areas Significant Operational areas of expenditure above \$10,000 have been identified.
Cost of Capital Programs	Identifies the budgeted cost of Capital Programs for the specified timeframe of the program.
Timeframe	<ul style="list-style-type: none"> <li>• Operational or recurrent programs are identified as Annual. These programs form Councils day-to-day operations.</li> <li>• Capital programs are identified by a timeframe within the four-year period of the Management Plan.</li> </ul>
Responsible Department	Identifies the lead department for implementing the Actions/Performance Indicators.

The Revenue Policy details the budget, rates and Fees and Charges for 2012-2013. The Fees and Charges are reported as a separate document.

### **Revenue Policy Structure**

<b>Heading</b>	<b>Definition</b>
Estimate of Council's Income and Expenditure	An estimate of Council's income and expenditure for the years 2012-2013, 2013-2014, 2014- 2015 and 2015-2016.
Ordinary Rates	Lists the residential, farmland, business and mining rate to be levied in 2012-2013
Special Rate	Lists the parking rate to be levied on properties within the designated area for 2012-2013.
Charges	Lists the sewerage, stormwater, waste and water charges for 2012-2013.
Borrowings	Identifies the projects to be funded by loan and to what amount for 2012-2013.
Fees	Lists fees to be charged in 2012-2013.

## Reading this Document

The Plan also uses the following terminology:

Terminology	
Term	Definition
Community Strategic Plan	A plan which guides the direction for the Local Government Area over the next 10 to 20 years.
Workforce Strategy	A plan which provides the strategic direction for Council's Workforce and how Council will resource the Delivery Program for at least the next four years.
Strategic Asset Management Plan	A plan which provides a strategic direction for the management and development of Council's assets.
Long-term Financial Plan	A plan which details Council's revenue policy for the next 10 years in relation to the delivery of the Integrated Planning and Reporting Framework.
Delivery Program	A plan which details Council's activities for at least the next 4 years and the revenue policy for the next year.
Operational Plan	A plan which details all activities, in particular, the components of an activity, its budget, the timing and key performance indicators for a financial year.
Quarterly Report	A report after the end of each quarter that details the extent to which the performance targets in the management plan have been achieved during that quarter and also includes a budget review statement that shows a revised estimate of the income and expenditure for that year.
Annual Report	A report as to Council's achievements with respect to the objectives and performance targets set out in its management plan for that year.
State of the Environment Report	A report as to the state of the environment in the Local Government Area, in particular, the environmental sectors of land, air, water, biodiversity, waste, noise and heritage.
Social Plan	A plan which describes the community, its key issues and provides actions to address the key issues.
Crime Prevention Plan	A plan which describes the community, its key issues and provides actions to address the key issues.
Ageing Strategy	A plan which describes the ageing population of the Lithgow local government area, its key issues and provides actions to address the key issues.
Economic Development Strategy	A plan which describes economic development of the area, its key issues, and provides actions to address the key issues.
Cultural Plan	A plan which describes cultural development, its key issues and provides actions to address the key issues.
Cultural Precinct Study	A study which provides a direction for the development of a Cultural Precinct in Lithgow from Bridge Street to Inch Street including the top of Main Street.
Community Lands Plans of Management	Plans which provide a direction for the management of community owned land within the local government area.

### Council Division and Department Titles

Executive

Community and Strategy

Environment and Development

Operations

#### Department

Community and Culture

Delivery Program 2012-2016  
Operations Plan 2012-2013

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## ***Reading this Document***

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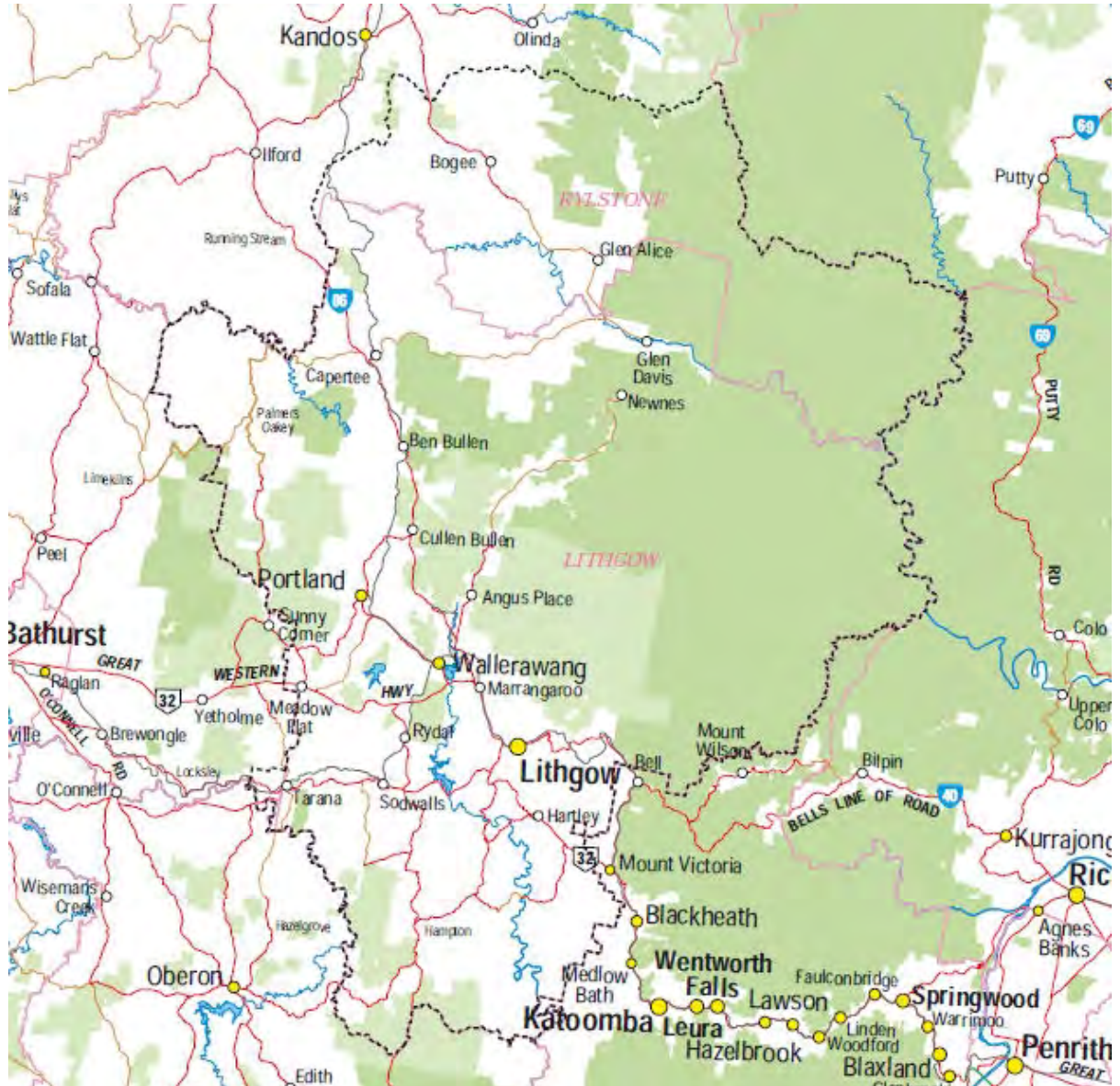
Development
Environment
Finance
Information Technology
Organisational Development
Parks and Gardens
Policy and Planning
Roads
Tourism
Water and Wastewater

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## About Lithgow

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### The Lithgow Local Government Area



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## **About Lithgow**

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### **Introduction**

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. With an overall population of 19,756, the main settlement areas are Lithgow with 11,298 people and Portland and Wallerawang with populations of 1,882 and 1,906 respectively (ABS Census of Population and Housing 2006). The villages of Capertee, Cullen Bullen, Tarana and Rydal all have populations of <250. The local government area is also inclusive of the rural communities of:

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

### **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.



## How does Council Work?

### Role of councillors

The Lithgow local government area is represented by nine councillors elected in September 2008 for a four-year term of office.

Our Councillors as of 1 July 2012 are:

Councillor Neville Castle, Mayor  
Councillor Howard Fisher, Deputy Mayor  
Councillor Col Hunter  
Councillor Grahame Danaher  
Councillor Joe McGinnes  
Councillor Martin Ticehurst  
Councillor Ray Thompson  
Councillor Wayne McAndrew

Due to the sad passing of Councillor Wayne Marshall in January 2012, Lithgow City Council will continue to operate with 8 Councillors until the local government elections in September 2012.

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

### Council meetings

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

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

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

### 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.

During 2009/10 we have 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 Management Plan.

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

- On-site community meetings

Delivery Program 2012-2016  
Operations Plan 2012-2013

- Engagement in program and project-specific working groups such as the current Ageing Committee formed to develop an Ageing Strategy for the area
- Provide open access to key planning documents through Council's website, libraries and the Customer Service Centre.
- Distribution of Council's quarterly newsletter 'Council Connections',
- Undertake surveys to gauge community satisfaction and to enable emerging issues to be discussed.
- Hold community information sessions to inform the community of the annual Management 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 and Council's website.
- Information sheets, flyers and pamphlets are developed on a range of topics and are available from the Council Administration Centre, Libraries and on Council's website.

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

## **Participation in Decisions**

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

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

## **Section 355 Committees**

Council has a number of committees made up of Councilors, Council Officers and members of the community who act in an official capacity on behalf of council within the confines of the charter of the committee. Advisory committees provide advice to Council on specific subjects such as environmental or youth issues. Management Committees, manage a particular property on behalf of Council providing updates and advice on maintenance issues for budget considerations.

In addition to this Council appoints or convenes temporary working parties that assist in the development of short term projects, providing professional advice and community input. Council currently has a team of health professionals, interested citizens, seniors groups and not for profit organisations assisting in the development of the Ageing Strategy.

## Monitoring organisational performance

Lithgow City Council's performance is monitored through quarterly reviews of the Delivery Program and Operations 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 Operations Plan.
- Progress towards achievements of performance goals.
- Progress of current programs and projects.
- Financial performance compared to the budget.

# Caring for our Community



## ♦Planning Our Community ♦Our Community Programs♦

- ♦ Aboriginal, Cultural and Linguistically Diverse Communities ♦ Ageing Population ♦ Arts and Culture ♦
- ♦ Children and Families ♦ Community Information ♦ Community Support ♦ Health ♦ Library Programs ♦
- ♦ Regulatory/Compliance Programs ♦ Safety ♦ Volunteering ♦ Youth ♦

## Operations Budget for Our Community \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	17,143	18,168	18,714	17,470
<b>Income</b>	-10,872	-11,288	-11,625	-11,974
<b>RESULT</b>	6,271	6,880	7,089	5,596

**Note:** In the Principal Activity Area of Our Community, Council expects to spend \$17,143,000 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

## Capital Budget for Our Community \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	4,057	4,798	2,572	8,762
<b>Income</b>	-1,928	-2,651	1,894	-2,216
<b>RESULT</b>	2,129	2,147	678	6,546

## 2012-2016 Program of Works for Our Community

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

### 1.1 Planning Our Community

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
<b>1.1.1</b>	<b>To provide social and cultural planning that will lead to the enhancement of the quality of life of the community.</b>	<b>Review and monitor current plans and strategies.</b>					
		Consider Social Plan actions in Council's Strategic Planning instruments.	Priority items included in 2012-2016 Management Plan and 2012-2013 Operations Plan.			Annual	Community and Culture
		Implement the following Plans and Strategies: <ul style="list-style-type: none"> <li>• Disability Action Plan</li> <li>• Ageing Strategy</li> <li>• Crime Prevention Plan</li> <li>• Cultural Plan</li> <li>• Cultural Precinct Study</li> <li>• Eskbank House Museum Conservation Management Plan</li> </ul>	Actions included within Councils Delivery and Operations Plans.			Annual	Community and Culture  Operations
		<b>Identify and develop new plans and strategies in line with the community's needs.</b>					
		Update Community Profile with 2011 Census Data.	Community Profile updated			2012-2013	Community and Culture
		Prepare a Family Friendly Community Strategy	Family Friendly Community strategy developed and adopted by Council.			2012-2013	Community and Culture
		Crime Prevention through Environmental Design principles for development control plans and design/upgrade of public spaces.	CPTED principles incorporated in development control plans and design/upgrade of public places.			2012-2013	Community and Culture  Development
		Comprehensive Tobacco Control Policy	Policy developed and adopted by Council.			2012-2013	Community and Culture

		Disaster Management Plan for Eskbank House Museum.	Disaster Management Plan developed and adopted by Council.			2012-2013	Community and culture.
		Local Emergency Management Plan/s	Consider the needs of vulnerable groups of older people in LEM Plans.				Operations
		Village Improvements Plan	Village Improvements Plans for Capertee and Rydal developed and adopted by Council.			2012-2013	Policy and Planning
		Youth Strategy	<ul style="list-style-type: none"> <li>• Youth Issues Paper developed</li> <li>• Youth Strategy Consulted upon and adopted by council.</li> </ul>			2012-2013	Community and Culture
<b>Provide input into State, Regional and Non-government Organisation Plans and Strategies.</b>							

# 2012-2016 Program of Works for Our Community

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

## 1.2 Our Community Programs

### 1.2.1 Aboriginal, Cultural and Linguistically Diverse Communities

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.1.1	To support people from Aboriginal and CALD backgrounds.	<b>Implement the Social and Cultural Plans in terms of the Following:</b>					
		Provide support to the activities of local aboriginal organisations including NAIDOC Day events.	NAIDOC Day held each year with participation of Council and other organisations.			Annual	Community and Culture
		Promote and support the activities of the local CALD Community through Participate in the Multicultural Interagency.	Regular attendance by the Community Development Officer at meetings and participation in events.			Annual	Community and Culture
		Conduct and celebrate Naturalisation Ceremonies as required.	Number of naturalisation ceremonies conducted annually.			Annual	Executive



## 1.2.2 Ageing Population

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.2.1	To respond to the needs of an ageing population.	<b>Implement the Ageing Strategy in terms of the following:</b> Implement High priority actions from the Ageing Strategy in relation to: <ul style="list-style-type: none"> <li>• Preparation for ageing</li> <li>• Social Engagement</li> <li>• Volunteering</li> <li>• Flexible working arrangements</li> <li>• Information</li> <li>• Crime and Safety</li> <li>• Education</li> <li>• Transport</li> <li>• Access</li> <li>• Road Safety</li> <li>• Housing choice</li> <li>• Access to services</li> <li>• Increase Housing choice and affordability</li> <li>• Healthy lifestyles</li> <li>• Improved access to health services.</li> </ul>	High priority actions implemented.			Annual	Community and Culture
		Progressively implement remaining actions from Ageing Strategy.				2013-2016	Community and Culture

1.2.3 Arts and Culture							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.3.1	To provide a range of programs celebrating the cultural diversity and rich heritage of our local government area.	<b>Implement the Cultural Plan in terms of the following:</b>					
		Celebrate the cultural heritage of the LGA through the development of cultural/heritage programs including:	Eskbank House and its connections with other heritage sites promoted.			Annual	Community and Culture
		<ul style="list-style-type: none"> <li>Promotion of Eskbank House and its connections with other heritage sites.</li> <li>Establishment of John Wellings Award</li> </ul>	John Wellings Award established.			Annual	
		Provide support for cultural organisations in the development and promotion of cultural activities.	Regular networking undertaken with cultural organisations.			Annual	Community and Culture
		<b>To identify, preserve improve and promote the LGA's local history collections in terms of the following:</b>					
		Provide guidance in the identification, preservation and promotion of local history collections through the Museums Advisors Program.	Museums Advisor Program continuing to work with Eskbank house and other museums to preserve and promote local history collections.		\$17,000	2012-2013	Community and Culture
		Subject to available resources develop the oral history program to capture the 'collective memories' of the area.	Oral History Project underway			Annual	Community and Culture
		<b>Implement the Cultural Precinct Study in terms of the following:</b>					
Develop temporary programs and events within the Cultural Precinct.	Program of temporary programs and events developed.		\$4,000	2012-2013	Community and Culture		
1.2.4 Children and Families							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.4.1	To develop the Lithgow LGA as a Family Friendly Community.	<b>Implement the Social Plan in terms of the Following:</b>					
		Continue to participate in the Child Protection Interagency to develop and promote activities for children and families.	Regular attendance by the Community Development Officer at meetings and participation in community events.			Annual	Community and Culture

## 1.2.5 Community Information

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.5.1	To increase community awareness of local services and facilities.	<b>Implement the Social Plan, Cultural Plan and Ageing Strategy in terms of the following:</b>					
		Provide community information on the Cook Street Plaza noticeboard and in branch libraries.	Noticeboards updated weekly			Annual	Community and Culture
		Maintain the online directory of Children's Services on Council's website.	Directory maintained and updated regularly.			Annual	Community and Culture Information Technology
		Finalise the transition to digital only television.	<ul style="list-style-type: none"> <li>Continue operation of Capertee and Glen Davis self-help transmission towers until December 2012.</li> <li>Decommission and dispose of equipment from Hartley and Portland towers in first half of 2012-2013.</li> <li>Decommission and dispose of equipment from Capertee and Glen Davis towers in 2nd half of 2012-2013.</li> </ul>		\$5,850	2012-2013	Community and Culture

1.2.6 Community Support							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.6.1	To encourage equitable access to services and facilities.	<b>Implement the Social Plan in terms of the following:</b>					
		Provide support to community organisations through Council's financial assistance program.	<ul style="list-style-type: none"> <li>Program advertised and submissions received in April and November each year.</li> <li>Number of submissions received and amount provided.</li> </ul>		\$174,920	Annual	Community and Culture.
		Lobby Governments for equitable access to public transport, health, education, housing, recreational and other essential community services projects.	Use census and other need data to advocate for equitable access by Lithgow residents to community infrastructure and essential services.			Annual	Community and Culture
		Promote and support Men's Shed projects and programs.	<ul style="list-style-type: none"> <li>Regular attendance by the Community Development Officer at Lithgow and Portland meetings.</li> <li>Assist Lithgow Men's Shed to find suitable long-term premises.</li> </ul>			Annual 2012-2013	Community and Culture
1.2.7 Health							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.7.1	To provide a range of health services which meet the needs of the community.	<b>Implement the Social Plan and Ageing Strategy in terms of the following:</b>					
		Advocate for equitable access to health services to meet community need.	<ul style="list-style-type: none"> <li>Council Health Committee established.</li> <li>Community consultation undertaken on health needs and needs advocated to the government.</li> </ul>			Annual	Community and Culture

		Participate in the Community Services Interagency.	Regular attendance by the Community Development Officer at meetings and participation in events.			Annual	Community and Culture
		Lobby for the reinstatement of a full-time Aged Care Assessment Team Service based in Lithgow.	Lobbying undertaken in conjunction with Lithgow community care Interagency.			2012-2013	Community and Culture.

### 1.2.8 Library Programs

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.8.1	<b>To provide learning opportunities and quality library facilities which meet the needs of the community.</b>	Operate the Lithgow Library Learning Centre, Portland, Rydal and Wallerawang Libraries	<ul style="list-style-type: none"> <li>Total number of library loans.</li> <li>Number of people using the Library service.</li> <li>Number of new members.</li> <li>Number of children attending story time activities.</li> <li>Number of bookings for the technology centre, meeting and video conferencing room compared with 2011/12 statistics.</li> </ul>		\$7,000	Annual	Community and Culture
		Maintain membership of the Australian Learning Community Network.	Payment of membership.			Annual	Community and Culture.
		Provide outreach programs for housebound and isolated residents within the LGA	2011-2012 Pilot program evaluated and ongoing program implemented..		\$17,000	2012-2013	Community and Culture
		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.		\$58,000	2012-2016	Community and Culture
		Share library resources with other communities.	The number of inter-library loans and reciprocal borrowers compared with 2011/12.			Annual	Community and Culture.

		Conduct exhibitions and displays.	4 exhibitions/displays per year.		\$5,000	Annual	Community and Culture
		Develop the Local History Collection	<ul style="list-style-type: none"> <li>• Photo digitising of the collection.</li> <li>• Improved storage and access to Local Studies Collection.</li> <li>• Map indexing.</li> <li>• Mercury indexing of Lithgow Mercury holdings.</li> </ul>		\$4,000	Annual	Community and Culture
		Provide a community and education information service through events, displays and the Learning Shop.	<ul style="list-style-type: none"> <li>• Community and education information areas are updated weekly.</li> <li>• Number of people attending events.</li> </ul>			Annual	Community and Culture
		Provide quality community programs that offer educational and social opportunities for all members of the community.	<ul style="list-style-type: none"> <li>• Lithgow Forum to meet 4 times per year.</li> <li>• Monthly meetings of the Book club.</li> <li>• Supervise external university exam students as required.</li> <li>• Craft lessons within the Thursday Knitters Group.</li> <li>• Undertake joint programs with TAFE and local Schools including class visits, displays etc.</li> </ul>			Annual	Community and Culture

### 1.2.9 Regulatory/Compliance Programs

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.9.1	To ensure community safety and compliance.	Maintain animal control in accordance with legislation and policy.	Compare the following from 2011/12: <ul style="list-style-type: none"> <li>Number of animals impounded.</li> <li>Number of animals returned to owners.</li> <li>Number of animals destroyed.</li> <li>Number of animals sold.</li> <li>Maintain the companion animals register.</li> </ul>			Annual	Environment
		Maintain the Lithgow Pound.	<ul style="list-style-type: none"> <li>Daily feeding and exercise of animals and cleaning of the pound.</li> </ul>			Annual	Environment
		Undertake community education on the care of and responsibility of companion animals.	Implement Community Education Strategy Action Plan.			Annual	Environment
		Investigate non-compliance with the Environmental Planning and Assessment Act and Local Government Act.	Number of actions taken.			Annual	Environment

### 1.2.10 Safety

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.10.1	To facilitate a safe community.	<b>Implement the Crime Prevention Plan in terms of the following:</b>					
		Maintain Street Lighting	Complaints referred to Integral on the day received if a working day.			Annual	Operations
			Audit and enhance where necessary, street lighting in areas of high pedestrian activity.				

	Remove graffiti from public places and liaise with Police.	All graffiti removed within 5 working days.			Annual	Operations
	Participate in the Local Liquor Accord	Attend meetings regularly.			Annual	Community and Culture
	Conduct regular meetings of the Crime Prevention Committee	Meetings held 6 weekly.			Annual	Community and Culture.
		Priority crime prevention strategies in relation to assault and harassment implemented.				
	Implement crime prevention grant for late night transport to address assault and malicious damage.	Late night transport service successfully implemented and evaluated.		\$50,000	2012-2013	Community and Culture
	Continue participation and support for Child Protection Interagency and Domestic Violence Liaison Committee.	Regular attendance by the Community Development Officer at meetings and participation in its events.			Annual	Community and Culture
	Address violence against women in the community.	Conduct International Womens Day activities with the Domestic Violence Liaison Committee.		\$1,000	March 2013	Community and Culture
	Provide CCTV monitoring in the Lithgow Central Business District.	Maintain the CCTV System			2012-2016	Development
		Install security cameras at the following locations:		\$30,000	2012-2015	Development
		<ul style="list-style-type: none"> <li>• Main/Eskbank Street intersection</li> <li>• Western end of Main Street</li> <li>• Union Theatre</li> <li>• Upgrade the wireless system</li> </ul>		\$10,000	2015-2016	Development
	Participate in emergency services committees including the bushfire Advisory committee and Local Emergency Management committee in accordance with their terms of reference.	Attend meetings regularly.			Annual	Operations
	Provide annual and discretionary contributions to the NSW Rural Fire Service and fulfil responsibilities under the Memorandum of Understanding.	Contributions made and all responsibilities of the Memorandum of Understanding fulfilled.			Annual	Operations.
	Impound abandoned articles from public places.	Number of articles impounded in accordance with the Impounding Act.			Annual	Environment



1.2.11 Volunteering							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.11.1	To celebrate and grow volunteering	<b>Implement the Social Plan in terms of the following:</b>					
		Work with community and sporting organisations to develop a volunteer's network to promote and facilitate volunteering in the community.	Volunteer's network established.			Annual	Community and Culture
		Implement a recognition program for volunteering in association with International Volunteers Day.	Recognition program established.			Annual	Community and Culture
		Encourage younger people to volunteer.	Increase in number of younger people volunteering.			Annual	Community and Culture
1.2.12 Youth							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
1.2.12.1	To improve the quality of life of the LGA's youth.	<b>Implement the Social and Cultural Plans in terms of the following:</b>					
		Continue to support Lithgow Youth Council to provide a voice for young people to Council.	Youth Council to meet 8 times per year.			Annual	Community and Culture
		Engage with young people to plan activities and cultural programs to meet their needs.	Annual program of youth events developed Including: <ul style="list-style-type: none"> <li>Youth Week,</li> <li>Cinema Under the Stars,</li> <li>Rock-Up</li> </ul>			Annual	Community and Culture
			Investigate the development of a major Youth Festival for Lithgow.			2012-2013	Community and Culture Tourism
		Work with young people to develop appropriate recreational facilities that meet their needs.	Recommendations of young people in relation to recreational facilities considered in Strategic Asset Management Plan.			Annual	Community and Culture Operations
Advocate for appropriate services to meet the broad range of youth needs.	Regular attendance at Youth Services Network Meetings and participation in its events by the Community Development Officer			Annual	Community and Culture.		

		Continue to provide the homework centre at the Lithgow Library Learning Centre.	<ul style="list-style-type: none"> <li>• Homework Zone to operate 4 days per week during school term.</li> <li>• Number of children attending the homework centre.</li> </ul>			Annual	Community and Culture
		Sports/Cultural Scholarship developed for youth from low income/disadvantaged families.	<ul style="list-style-type: none"> <li>• Scholarship models investigated.</li> <li>• Liaison with Sporting and Cultural organisations to ascertain need.</li> <li>• Scholarship developed and adopted by Council.</li> </ul>			2012-2013	Community and Culture

## 2011/12 Financial Assistance – Community

Financial Assistance	Timeframe	Council Assistance
<b>Recurrent Financial Assistance</b>		
Western Region Academy of Sport	2012-2016	\$1,650
White Ribbon Day	2012-2016	\$830
Portland Golf Club	2012-2016	\$520
Lithgow Golf Club	2012-2016	\$520
Tidy Towns, Lithgow, Portland, Wallerawang and Cullen Bullen	2012-2016	\$5,250
Local School Presentations	2012-2016	\$750
LINC Rental Assistance	2012-2016	\$15,500
<b>Non-Recurrent financial Assistance</b>		
Non-Recurrent Financial Assistance requests received in April and November 2012 in accordance with Council's Financial Assistance Policy	2012-2013	\$92,000

# Strengthening our Economy



## ♦Planning Our Economic Growth♦Our Economic Growth Programs ♦

- ♦Arts and Culture ♦Branding and Marketing ♦Business and Industry Development and Support ♦
- ♦Leadership and Communication ♦ Education and Training♦
- ♦Local Environment Planning and Development ♦Tourism ♦

## Operations Budget for Our Economy \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	3,260	3,357	3,458	3,562
<b>Income</b>	-1,407	-1,449	-1,493	-1,537
<b>RESULT</b>	1,852	1,908	1,965	2,024

**Note:**

**In the Principal Activity Area of Our Economy, Council expects to spend \$3,260,043 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".**

## 2012-2016 Program of Works for Our Economy

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

### 2.1 Planning for Economic Growth

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department	
2.1.1	<b>To plan and manage growth in a sustainable manner with emphasis on creating a diversified economy underpinned by sound local environmental planning.</b>	<b>Review and monitor current plans and strategies that support economic growth including:</b>						
		Implement the following plans and strategies: <ul style="list-style-type: none"> <li>• Economic Development Strategy</li> <li>• Business and Retail Strategy</li> <li>• Wallerawang Industrial Park Feasibility Study</li> <li>• Tourism Strategy.</li> <li>• Cultural Plan</li> <li>• Cultural Precinct Study</li> <li>• Open Space and Recreational Needs Study</li> <li>• Land Use Strategy.</li> </ul>	Actions included within Councils Delivery and Operations Plans.			Annual	Policy and Planning	
		Develop a new Comprehensive Local Environment Plan.	Plan prepared, consulted upon, adopted and gazetted.		\$100,000	2012-2013	Policy and Planning	
		Undertake continued investigation of the Marrangaroo Study areas including categorisation of streams; risk assessment of a gas pipeline; flooding extent of Marrangaroo Creek and Tributaries; stormwater, water and sewerage infrastructure requirements.	<ul style="list-style-type: none"> <li>• Completion of remaining investigation/studies.</li> <li>• Findings and actions included in the development of future plans and strategies.</li> </ul>		\$100,000	2014-2015	Policy and Planning	
		Develop new Development control Plans in line with the new Local Environmental Plan.	Plan prepared, consulted upon and adopted.		In-house	2012-2013	Policy and Planning	
Provide input into State, Regional and Non-government Organisation Plans and Strategies.								

## 2012-2016 Program of Works for Our Economy

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

### 2.2 Our Economic Growth Programs

#### 2.2.1 Arts and Culture

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
2.2.1.1	To promote, develop and utilise the creative talents of the Lithgow region.	<b>Implement the Cultural Plan and cultural Precinct Study in terms of the following:</b>					
		Promote networks and resource sharing locally and regionally.	Support and respond to requests from local artists in response to Networking programs.			Annual	Community and Culture.
		Identify gaps for economic development and employment opportunities within the creative arts and heritage management sectors.	<ul style="list-style-type: none"> <li>Attend meetings of the Creative Cluster Network.</li> <li>Monitor and update Creative Cluster Network</li> <li>Monitor and Update Creative Industries Trail</li> <li>'Open Weekend' scheme for local artists and artisans.</li> </ul>			Annual	Policy and Planning
		Encourage a whole of community approach to supporting the growth of cultural industries.	Respond to and engage with community organisations and individuals engaged in cultural activity.			Annual	Community and Culture
		Plan for future expansion of the Lithgow Cultural Precinct.	Investigate opportunities for the establishment of a shopfront gallery/s			Annual	Policy and Planning

## 2.2.1 Branding and Marketing

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
2.2.2.1	To establish an effective integrated branding and marketing identity to promote Council, Tourism, Economic Development and the LGA.	<b>Implement the Brand Manual, Marketing and Promotional, Economic Development and Festival and Events Strategies in terms of the following:</b>					
		Develop and implement an integrated and effective marketing and branding strategy for the Council, tourism, Economic development and the Local Government Area.	Marketing collateral developed and distributed, e.g. displays, brochures, prospectus, banners, and corporate publications etc. (as per available resources).	\$20,000 pa		Annual	Policy and Planning Tourism
			Provide professional corporate and promotional and informational publications for the community Strategic Plan and associated documents.	\$10,000 pa		Annual	Policy and Planning.
			Upgrade and install brown and white tourism signs in accordance with the Interpretive Signage Program and within budget.	\$15,000		Annual	Tourism
			Develop Christmas displays and activities throughout the LGA: <ul style="list-style-type: none"> <li>• Mayors Christmas Appeal</li> <li>• Christmas Decorations/Banners</li> </ul>		\$25,700	2012-2013	Policy and Planning Tourism
			Welcome banners replaced annually as per resourcing and budget.		\$3,000	2012-2013	Policy and Planning Tourism

### 2.2.3 Business and Industry Development and Support

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department	
2.2.3.1	To expand Lithgow's economic base and encourage local employment opportunities through the promotion and facilitation of business and industry development and support services.	<b>Implement the Economic Development Strategy and Retail Strategy in terms of the following:</b>						
		Encourage the increase of business activities in the CBDs of Lithgow, Wallerawang and Portland.	Implement the Main Street Program. <ul style="list-style-type: none"> <li>• Work with Portland Development Association, Wallerawang Lidsdale Progress Association and Lithgow Business Association to promote the CBDs and joint marketing opportunities.</li> <li>• Investigate opportunities for corporate sponsorship to support marketing and public domain projects.</li> <li>• Develop and implement the 'Plugging the Leaks' and buy local program.</li> </ul>			Annual	Policy and Planning	
		Ensure the provision of a range of business support services.	Provide opportunities for business through the leasing of council owned retail and office space.			Annual	Policy and Planning	
	Promote sustainable production and consumption practices through a 'Made in Lithgow' promotion.	<ul style="list-style-type: none"> <li>• Explore opportunities for regular local and regional markets.</li> <li>• Create a register of local independent businesses and promote through social media applications.</li> </ul>			Annual	Policy and Planning		



## 2.2.4 Leadership and Communication

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
2.2.4.1	To provide leadership and communications that foster collaboration to maximise Lithgow's economic potential.	<b>Implement the Economic Development Strategy in terms of the following:</b>					
		Ensure sound communications across the community and with Council to assist with encouraging growth.	Regularly meet with and coordinate economic programs with the Economic Development Advisory Committee, Lithgow business Association and other stakeholders as required.			Annual	Policy and Planning
			Organise the Sister city Advisory Committee meetings in accordance with the terms of reference.			Annual	Policy and Planning
		Encourage cooperation between business and industry sectors, and with the Council.	Business forums and business development initiatives supported.			Annual	Policy and Planning
		Market and promote Lithgow as a place to do business, work, live and recreate.	Develop promotional material to attract investors and residents and participate in relevant exhibitions.		\$7,000	2012-2015	Policy and Planning
			Business prospectus kept updated.			Annual	Policy and Planning
			Continue to update the Creative/cultural Industry Cluster website.			Annual	Policy and Planning
			Continue to update the Economic Development Website.			Annual	Policy and Planning
			Continue to update the New resident information on website.			Annual	Policy and Planning
			Encourage expansion and attraction of businesses.	Conduct local business workshops.			Annual
		Investor forums held.				Annual	Policy and Planning
		Appropriate conferences attended to encourage investment.				Annual	Policy and Planning
		Regular assistance provided to potential investors.				Annual	Policy and Planning

## 2.2.5 Education and Training

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
2.2.5.1	To encourage and support learning opportunities in the LGA that aligns with our needs for skilled workers and retention of young people and families.	<b>Implement the Economic Development Strategy, Ageing Strategy and Cultural Plan in terms of the following:</b>					
		Lobby for increased range of educational and training providers to support post secondary school and life long learning opportunities.	Assist in the establishment of the University of Western Sydney College Campus in Lithgow.			Annual	Policy and Planning.
		Promote to attract occupations and industries where skills shortages have been identified.	Liaison with local businesses, developers and employment agencies to identify skills gaps.			Annual	Policy and Planning
			Liaison with local and external training providers to help develop programs to address gaps.				
		Encourage the presence of additional education providers.					
Encourage international students to participate in local educational courses.	Work with universities to promote Lithgow to overseas students.			Annual	Policy and Planning		

## 2.2.6 Local Environmental Planning and Development

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
2.2.6.1	To ensure the long-term sustainability of infrastructure and land that underpins and supports LGA growth	<b>Implement the Land Use Strategy, Local Environmental Plan and Economic Development Strategy in terms of the following:</b>					
		Assess all applications including: <ul style="list-style-type: none"> <li>Development Applications</li> <li>Construction Certificates</li> <li>Complying development Certificates</li> <li>Section 68 Applications</li> </ul>	Undertake a full review and update the Automated Planning Certificate System and ensure it is ready to go live to coincide with gazettal of the Principal LEP.		\$10,000	2012-2013	Policy and Planning
			80% of applications be processed within 21 working days of receipt calculated exclusive of the 'stop the clock' period.			Annual	Development
			Undertake all development related inspections within 48 hours of request where Council is the consent authority and/or principal certifying authority.			Annual	Development
			Process and issue in accordance with regulatory requirements: <ul style="list-style-type: none"> <li>Building Certificates</li> <li>Planning Certificates</li> </ul>			Annual	Development
		Implement conditions of development consent and enforce compliance.	Number of actions taken.			Annual	Development
		Investigate non compliance with the Environmental Planning and Assessment Act and Local Government Act.	Number of actions taken			Annual	Development
		To provide street and rural numbers to premises upon request and at subdivision stage.	Street and rural numbers issued upon request.			Annual	Development

## 2.2.7 Tourism

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
2.2.7.1	To create a strong tourism industry that maximises benefits from visitors to the LGA.	<b>Implement the Tourism Strategy, Festival and Events Strategy and Cultural Plan in terms of the following:</b>					
		Operate the Visitor Information Centre to <ul style="list-style-type: none"> <li>• Provide quality visitor information services</li> <li>• Sale of LGA Souvenirs.</li> <li>• Accommodation Bookings.</li> <li>• Membership services.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people visiting the Lithgow visitor Information Centre compared to the 2011/12 statistics.</li> <li>• Number of accommodation and tour bookings made at the Lithgow Visitor Information Centre compared to 2011/12 statistics.</li> <li>• Retail sales of Lithgow LGA souvenirs compared to the 2011/12 statistics.</li> <li>• Number of members compared to 2011/12 statistics.</li> </ul>			Annual	Tourism
		Continue to develop tourism opportunities within the LGA and with neighbouring areas.	Provide input into community tourism development initiatives e.g.: Capertee Valley, Hartley Valley and other groups/activities.			Annual	Tourism
		Promotion of the LGA through the development of combined marketing with Oberon and Bathurst.		\$10,000		Annual	Tourism
		Organise the Tourism Advisory Committee meetings in accordance with the terms of reference.				Annual	Tourism

			Participate in the activities of CENTROC's Screen Central: <ul style="list-style-type: none"> <li>• Number of filming enquiries.</li> <li>• Number of filming activities carried out.</li> </ul>			Annual	Tourism
		Celebrate the 2013 Bi-Centenary of the Blue Mountains Crossing.	Participation in Bi-Centenary of the Blue Mountains Crossing meetings and planning of events.	10,000	10,000	2012-2013	Tourism Community and Culture
			Install commemorative signage on Cox's River Road.		\$20,000	2013-2014	
		Strengthen Lithgow's brand identity.	Promotion of the LGA in a range of media. <ul style="list-style-type: none"> <li>• Promotional activities in the media and within budget.</li> <li>• Visitors Guide updated.</li> <li>• Continue to develop DVD and Photographic Library.</li> <li>• Other marketing activities completed.</li> </ul>	\$21,300			Tourism
			Shade Shelter made available for use at community events.			Annual	Tourism
		Continue to establish tourism drives.	Implement collaborative partnership strategies across LGA's for: <ul style="list-style-type: none"> <li>• The Tablelands Way.</li> </ul>	\$10,000		Annual	Tourism
		Identify and support the delivery of a diverse range of quality festivals and events.	Implement the Festivals and Events Strategy.	\$8,000		Annual	Tourism
			Coordinate Events Management meetings with event organisers to ensure compliance.			Annual	Tourism

			Organise and stage the Lithgow Flash Gift to ensure a comparative increase from 2011/12 in: <ul style="list-style-type: none"> <li>• Sponsorship levels</li> <li>• Participation</li> <li>• Visitation</li> <li>• Competition Events</li> <li>• Supporting Events/Activities.</li> </ul>	\$15,000		Annual	Tourism	
			Identify and support local tourism events including: <ul style="list-style-type: none"> <li>• Daffodils at Rydal</li> <li>• Rally of Lithgow</li> <li>• Hartley's Big Backyard</li> <li>• Celebrate Lithgow</li> <li>• Portland Spring Fair</li> <li>• KTM Sunny Corner trail Bikes</li> <li>• Ironfest</li> </ul>			Annual	Tourism	
			Coordinate Australia Day activities within the LGA to ensure a comparative increase in participation and activities from 2011/12.		\$10,000	Annual	Community and Culture	
<b>Implement the Economic Development Strategy, Cultural Plan, Cultural Precinct Study, Eskbank House Conservation Management Plan and Eskbank House Preservation Needs Study in terms of the following:</b>								
			Operate Eskbank House Museum	An increase in visitation from 2011/12.		Annual	Community and Culture	
			Conduct exhibitions, public programs and displays	<ul style="list-style-type: none"> <li>• Events and activities developed to promote Eskbank House Museum and its collections.</li> <li>• 4 exhibitions/displays per year (including travelling exhibitions form major institutions).</li> </ul>		\$4,000	Annual	Community and Culture

	Undertake Capital Improvements to Eskbank House Museum from the Eskbank House Trust Reserves.	Program of capital improvements based on the Conservation Management Plan and Landscape Strategy progressively implemented.	\$81,000	2012-2013	Community and Culture
	Upgrade display and exhibition equipment at Eskbank House Museum	Display and exhibition equipment upgraded.	\$11,000	2012-2013	Community and Culture
	Develop marketing for Eskbank House Museum	Eskbank House Museum promoted in accordance with Council's Branding and Marketing Strategy	\$5,000	Annual	Community and Culture

### 2011/12 Financial Assistance – Economy

Financial Assistance	Timeframe	Council Assistance
<b>Recurrent Financial Assistance</b>		
Lithgow Business Association	2012-2016	\$11,500
Portland Art Show	2012-2016	\$2,300
Arts OutWest	2012-2016	\$11,500
Ironfest	2012-2016	\$11,500
Lithgow Show	2012-2016	\$11,500
<b>Non-Recurrent financial Assistance</b>		
<b>Non-Recurrent Financial Assistance requests received in April and November 2012 in accordance with Council's Financial Assistance Policy</b>	2012-2013	

# Developing our Built Environment



## ♦Planning Our Built Environment♦Our Built Environment Programs ♦

- ♦Community Cultural Facilities ♦Community Commercial/Industrial Buildings ♦Cycleways and Walkways ♦
- ♦Environmental Health ♦ Heritage♦ Housing and Development ♦Onsite Sewage Management ♦
- ♦Parks and Gardens ♦Recreational Facilities ♦ Road Safety and Compliance ♦Transport♦Sewage Infrastructure ♦
- ♦Trade Waste ♦Water Infrastructure♦ Waste and Recycling♦



## Operations Budget for Our Built Environment \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	12,352	12,723	13,105	13,350
<b>Income</b>	-4,288	-4,416	-4,549	4,685
<b>RESULT</b>	8,064	8,306	8,555	8,664

**Note:**

In the Principal Activity Area of Our Built Environment, Council expects to spend \$12,352,859 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

## Capital Budget for Our Built Environment \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	3,479	3,486	3,159	2,048
<b>Income</b>	-1,005	-1,157	-1,160	-1,202
<b>RESULT</b>	2,474	2,329	1,999	846

## 2012-2016 Program of Works for Our Built Environment

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

### 3.1 Planning for Our Built Environment

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.1.1	To provide infrastructure to ensure the sustainable growth and development of the area including the provision of quality recreational and community facilities.	<p><b>Review and monitor current plans and strategies that support economic growth including:</b></p> <p>Implement the following plans and strategies:</p> <ul style="list-style-type: none"> <li>• Open Space and Recreation Needs Study.</li> <li>• Heritage Development Control Plan Study.</li> <li>• Integrated Water Cycle Management Plan.</li> <li>• Water Demand Management Plan.</li> <li>• Strategic Water and Sewerage Business Plans.</li> <li>• Cullen Bullen Sewerage Study.</li> <li>• Portland Sewerage Treatment Plant Feasibility Study.</li> <li>• Development Servicing Plans.</li> <li>• Adventure Play Park Feasibility Strategy.</li> <li>• Eskbank Bank House Conservation Management Plan</li> </ul>	Actions included within Councils Delivery and Operations Plans.			Annual	<p>Operations</p> <p>Community and Culture</p> <p>Environment</p> <p>Water and Wastewater</p>

		<b>Review and monitor current Asset Management Plans including:</b>				
	<ul style="list-style-type: none"> <li>Strategic Asset Management Plan</li> <li>10 Year Strategic Building Plan.</li> <li>5 Year Building Maintenance Plan.</li> </ul>	Actions included within Councils Delivery and Operations Plans.			Annual	Operations
	Identify and develop new plans and strategies in line with the community's needs including:					
	Prepare a Housing Strategy	Strategy prepared, consulted upon and adopted.		\$80,000	2012-2014	Policy and Planning
	Prepare a Disability Access Strategy.	Strategy completed.			2011-2013	Community and Culture.
	To prepare a Master Plan for the development of the Lithgow, Wallerawang and Portland CBD's	<ul style="list-style-type: none"> <li>Master Plan prepared, consulted upon and adopted.</li> <li>Plan used to inform Council's relevant strategic planning process in particular the review of the Principal LEP.</li> </ul>		\$100,000	2015-2016	Policy and Planning.
	Prepare a Master Plan of major open space recreational precinct in and around Tony Luchetti Sportsground including: <ul style="list-style-type: none"> <li>Farmers Creek</li> <li>Aquatic Centre</li> <li>Watsford, Conran, Glanmire and Marjorie Ovals.</li> <li>Basketball Stadium</li> <li>Skatepark</li> <li>Cultural facilities</li> </ul>	<ul style="list-style-type: none"> <li>Master Plan prepared, consulted upon and adopted.</li> <li>Plan used to inform Council's relevant strategic planning process in particular the review of the Principal LEP.</li> </ul>		\$60,000	2012-2013	Policy and Planning

		Prepare Plans of Management in accordance with an 2011 adopted priority program for: <ul style="list-style-type: none"> <li>• "Community" classified lands.</li> <li>• "Operational" classified lands.</li> <li>• Crown Lands and other recreational facilities (e.g. Lake Wallace).</li> </ul>	Site specific Community/Crown Lands Plans of Management are prepared in accordance with all relevant legislation, result of community and stakeholder engagement and sustainability principles.		\$60,000	2012-2013	Policy and Planning
			A Generic community Lands Plan of Management is prepared for all public land.		In-house	2012-2013	Policy and Planning
		Prepare a Floodplain Risk Management Plan.	The Floodplain Risk Management Plan is prepared to accord with the 2005 Floodplain Development Manual.		\$100,000	2012-2013	Policy and Planning
		Undertake a Transport Strategy to plan and provide for the LGA's transport needs including rail, road and pedestrian infrastructure.	<ul style="list-style-type: none"> <li>• Strategy is prepared, consulted upon and adopted.</li> <li>• Strategy is used to inform Council's relevant strategic planning processes.</li> </ul>		\$100,000	2014-2015	Policy and Planning
		Review and prepare a Waste and Recycling Strategy	Waste and Recycling Strategy complete and adopted by Council.		\$10,000	2015-2016	Environment
<b>Provide input into State, Regional and Non-government Organisation Plans and Strategies.</b>							

## 2012-2016 Program of Works for Our Built Environment

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

### 3.2 Our Built Environment Programs

#### 3.2.1 Cemeteries

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.1.1	To provide a respectful cemetery service.	Maintain and operate cemeteries at: <ul style="list-style-type: none"> <li>• Capertee</li> <li>• Cullen Bullen</li> <li>• Dark Corner</li> <li>• Glen Alice</li> <li>• Hartley</li> <li>• Lithgow (3 Cemeteries)</li> <li>• Lowther</li> <li>• Meadow Flat</li> <li>• Palmers Oakey</li> <li>• Portland</li> <li>• Rydal</li> <li>• Wallerawang</li> </ul>	Monitor and report on number of complaints received in comparison to 2011/12.			Annual	Operations
			Ensure cemetery grounds are maintained.			Annual	Operations
		Implement 10-year Cemetery Improvements Program.	<ul style="list-style-type: none"> <li>• Portland – Tree removal</li> <li>• Portland – Drainage</li> <li>• Capertee – Tree removal</li> <li>• Wallerawang – Fencing</li> <li>• Rydal Fencing</li> <li>• Capertee – Fencing</li> <li>• Wallerawang – Internal Roads.</li> </ul>		\$27,000	2012-2013	Operations
			<ul style="list-style-type: none"> <li>• Rydal – Fencing</li> <li>• Portland – Fencing</li> <li>• Portland – Trees</li> <li>• Lithgow – Fencing</li> </ul>		\$20-500	2013-2014	Operations
					\$20,950	2014-2015	Operations

			<ul style="list-style-type: none"> <li>Lithgow/Wallerawang – Tree removal</li> </ul>		\$20,240	2015-2016	Operations
<b>3.2.2 Community Cultural Facilities</b>							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.2.1	To develop cultural and recreational infrastructure that will meet the needs of the community now and into the future.	<b>Implement the Cultural Plan, Cultural Precinct Study, Festivals and Events Strategy and 10 Year Strategic Building Improvements Plan in terms of the following:</b>					
		Complete the Lithgow History Avenue Project.	History Avenue project completed.		\$150,000	2012-2013	Community and Culture.
		Enhancement of Civic Spaces and Public Places within the Lithgow LGA through the development and promotion of public art and amenity.	Identify opportunities for integrating the UWS College Campus into the Cultural Precinct.			2012-2013	Community and Culture Operations
<b>3.2.3 Community Commercial/Industrial Buildings</b>							
Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.3.1	Maintain community commercial and industrial buildings and structures to meet the needs of the community and service Council operations.	<b>Implement Council's 10 Year Building Improvements Program in terms of the following:</b>					
		Clean community buildings and structures.	Buildings and structures are cleaned to an acceptable standard and within budget.			Annual	Operations
			Civic Ballroom	\$7,810			
			Public Halls	\$62,529			
		Maintain and upgrade community buildings and structures to meet the needs of the community and ensure commercial viability.	General asset building maintenance	<ul style="list-style-type: none"> <li>Toilet facilities Clarence Pirie Park.</li> <li>Installation of stainless steel toilet bowls in Lake Wallace Toilets.</li> </ul>	\$5,000	2012-2013	Operations
			General asset building maintenance		\$5,000		
			Upgrade toilet facilities at:	<ul style="list-style-type: none"> <li>Lithgow CBD</li> <li>Daintree Lane, Wallerawang</li> </ul>	\$10,000	2013-2014	
\$150,000	2013-2014						
<ul style="list-style-type: none"> <li>Lithgow CBD</li> <li>Daintree Lane, Wallerawang</li> <li>Endeavour Park, Lithgow</li> <li>Clarence Pirie Park</li> </ul>	\$125,000	2016-2017	Development				
	\$220,000	2014-2015					
	\$90,000	2015-2016					

			Upgrade the Council Administration Centre including: <ul style="list-style-type: none"> <li>Reservation of funds for future improvements</li> </ul>		\$331,000		Development Finance
			<ul style="list-style-type: none"> <li>Air conditioning in the Executive Office and software upgrade.</li> <li>Fire hose reel installation.</li> </ul>			2012-2013 2012-2016	
			Upgrade the Hartley Building including: <ul style="list-style-type: none"> <li>Replace floor coverings</li> <li>Replacement of defective roofing.</li> </ul>		\$11,000	2012-2013	Development
			Upgrade Wallerawang Memorial Hall - Door and security upgrade		\$20,000	2013-2014	
			Upgrade Wallerawang Memorial Hall - Door and security upgrade		\$2,000	2012-2013	Development
			Hermitage Hall, Lithgow – Provide external cladding		\$10,000	2012-2013	Development
			Union theatre <ul style="list-style-type: none"> <li>change rooms and toilet facilities for performers</li> <li>Maintenance</li> </ul>		\$150,000 \$300,000 \$10,000 \$6,000	2012-2013 2013-2014 2013-2014 2015-2016	Development
			Upgrade Meadow Flat Hall including: <ul style="list-style-type: none"> <li>External Painting</li> </ul>		\$10,000	2013-2014	Development
			162 mort Street, Lithgow – replacement of roof		\$20,000	2012-2013	Development
			Lithgow Cemetery Shed – roof replacements		\$5,000	2012-2014	Operations
			Lidsdale Tennis buildings upgrade		\$30,000	2012-2013	Operations
			Kremer Park Grandstand reservation of funds for demolition and construction		\$300,000	2013-2016	Development Finance
			Implement the Special Rate Variation – Four year works program 2012/11 – 2015/16 <ul style="list-style-type: none"> <li>Community Hall Upgrades</li> </ul>		\$20,000	2013-2014	Development
			<ul style="list-style-type: none"> <li>Lithgow Golf Club – Veranda works –</li> </ul>		\$15,000 \$15,000	2012-2013 2015-2016	

			<ul style="list-style-type: none"> <li>Lake Wallace Toilets – Refit interior and security.</li> </ul>		\$38,000	2012-2013	
					\$24,000	2014-2015	
					\$37,000	2015-2016	
			<ul style="list-style-type: none"> <li>General Asset Building Maintenance</li> </ul>		\$60,000	2012-2013	
					\$64,000	2013-2014	
					\$75,000	2014-2015	
					\$60,000	2015-2016	
			<ul style="list-style-type: none"> <li>Crystal Theatre – Upgrade</li> </ul>		\$20,000	2013-2014	
			<ul style="list-style-type: none"> <li>Vale Hall - Upgrade</li> </ul>		\$10,000	2013-2014	
			Upgrade the Lithgow Dog Pound Including: <ul style="list-style-type: none"> <li>Office and staff amenities</li> <li>Completion of overall fencing project</li> </ul>		\$30,000	2012-2013	Environment
					\$6,000	2014-2015	
		Ensure Depots are secure and maintained.	Provide depot buildings for the housing of stores, plant and workshop.			Annual	Operations.
		Manage those community halls and theatres with advisory/management committees in conjunction with the community.	Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference: <ul style="list-style-type: none"> <li>Meadow Flat Hall</li> <li>Union Theatre</li> <li>Crystal Theatre</li> <li>Civic Ballroom</li> </ul>			Annual	Policy and Planning Development Operations
			Operate the Union Theatre, Wallerawang Memorial Hall and Civic Ballroom to increase usage compared to 2011/12.			Annual	Finance



### 3.2.4 Cycleways and Walkways

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.4.1	To establish a system of cycleways and pedestrian paths to provide links between major cultural and recreational facilities and town centres.	<b>Implement the Urban Sustainability Plan, Open Space and Recreation Needs Study and Pedestrian Access Mobility Plans in terms of the following:</b>					
		Undertake footpath construction as per 10 year program.	Geordie Street to Highway linking VIC to McDonalds		\$100,000	2012-2013	Operations
			Stages 2 and 3 Farmers Creek		\$80,000pa	2013-2016	
			Footpath improvements in CBD. Main Street, Lithgow.		\$50,000pa	2012-2016	

### 3.2.5 Environmental Health

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.5.1	<b>Provide an Environmental Health Inspection Program.</b>	Conduct inspections of food premises and provide ongoing education.	170 inspections per year including a minimum of 1 inspection of each high risk premises per year.			Annual	Environment
		Conduct inspections of skin penetration premises and provide ongoing educational material.	All premises inspected once per year.			Annual	Environment
		Conduct commercial swimming pool and spas inspections and provide ongoing education.	1 inspection of each pool/spa per year.			Annual	Environment
		Conduct inspections of cooling towers and associated systems and respond to complaints.	<ul style="list-style-type: none"> <li>1 inspection per year.</li> <li>All complaints investigated and actions resolved or determined within 24 hours of receipt.</li> </ul>			Annual	Environment
		Maintain a register of water cooling and warm water systems.	Compliance with Public Health (Microbial Control) Regulation at all times.			Annual	Environment
		Undertake inspections of Caravan Parks.	2 Inspections per year.			Annual	Environment

### 3.2.6 Heritage

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.6.1	To identify, preserve, improve and promote the LGA's indigenous and non-indigenous built and natural heritage.	<b>Implement the Heritage Development Control Plan Study, Eskbank House Conservation Management Plan, Land Use Strategy, Cultural Plan and Cultural Precinct Study in terms of the following:</b>					
		Provide a Heritage Advisory Service.	Number of residents utilising the service compared to 2011/12			Annual	Development
		Continue the Heritage Fund Program	Number of projects funded.			2012-2014	Development
		Establish community education programs to assist in understanding built heritage issues.	Develop and implement the John Wellings Heritage Award.			Annual	Community and Culture
			Implement the Local Heritage Committee.			2012-2013	Policy and Planning
		Assist with appropriate development of heritage items.	Undertake work identified within the Heritage Audit Gap Analysis to enable items to be listed in principal LEP in line with the priority program for improvement. <ul style="list-style-type: none"> <li>Items with sufficient information are listed in the principal LEP.</li> <li>Missing data and inventory sheets prepared.</li> </ul>		\$63,000	2012-2013	Policy and Planning
<ul style="list-style-type: none"> <li>Conservation areas are identified in the principal LEP.</li> <li>Items identified for individual listing are listed in the principal LEP.</li> <li>Development Control Standards are included in the new comprehensive Development Control Plan.</li> </ul>				2012-2013	Policy and Planning		

### 3.2.7 Housing and Development

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.7.1	To provide a range of housing opportunities to meet the diverse needs of the community.	<b>Implement the Economic Development Strategy, Land use Strategy and Ageing Strategy in terms of the following:</b>					
		Provide for higher density development around the transport and central business nodes.	Use a range of land use zones and provisions in principal LEP to differentiate areas of high density and mixed use.			2012-2013	Policy and Planning.
		Identify sites for potential seniors living with easy access to services and facilities.	Liaise with aged care service providers to facilitate site selection.			Annual	Policy and Planning
		Ensure effective integration of new developments which do not adversely impact upon existing and/new residential/living environments.	Communicate desired character and standards of residential areas in a Development Control Plan.			2012-2013	Policy and Planning
		Encourage adaptable and affordable housing in medium density development. Develop community capacity to provide housing and accommodation which is responsive to the needs of older people.	Provide educative material in a Development Control Plan.			2012-2013	Policy and Planning

### 3.2.8 On-site Sewage Management

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.8.1	To ensure that on-site sewage management systems comply with environmental and health requirements.	Undertake inspections of Septic Systems and Aerated Waste Water Systems.	Septic Systems <ul style="list-style-type: none"> <li>• Prepare and undertaken an inspection regime of systems.</li> <li>• Monitor service records for aerated wastewater systems.</li> <li>• Appropriate action taken where systems are failing.</li> </ul>			Annual	Environment

### 3.2.9 Parks and Gardens

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
		<b>Implement the Open Space and recreation Needs Study in terms of the following:</b>					
		Maintain gardens, parks, reserves, street trees and other public space.	Maintained to an acceptable standard and within budget.			Annual	Operations
			Queen Elizabeth Park	\$164,000			
			Endeavour Park	\$21,000			
			Lake Wallace Recreation Area	\$69,000			
		Identify new open space/recreational areas as part of any re-zoning or development application process for new release areas and major subdivisions.	New open space and recreational areas are capable of conforming to the desired standards of service outlined in the Open Space and Recreational Needs Study.			Annual	Policy and Planning
		Upgrade playground equipment in local parks.	Install playground equipment and park furniture in QE Park and other major parks.		\$85,000	2012-2013	Operations
					\$80,000	2013-2014	
					\$76,000	2014-2015	
					\$76,000	2015-2016	

### 3.2.10 Recreational Facilities

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.10.1	To develop recreational facilities that will meet the needs of the community now and into the future.	<b>Implement the Open Space and recreation Needs Study, Economic Development Strategy and Asset Management Strategy in terms of the following:</b>					
		Develop and operate the Lithgow Aquatic Centre using Council resources and associated oncosts.	<ul style="list-style-type: none"> <li>Aquatic Centre Advisory Committee meetings held on regular occasions.</li> <li>Construct Stage 2</li> <li>The Lithgow Swimming Pool/Aquatic Centre is open on all days during the swimming season.</li> </ul>			Annual	Operations
		Manage and prepare playing fields using Council resources and associated oncosts.	Playing fields available for use except in exceptional wet weather conditions.			Annual	Operations

			Tony Luchetti Sportsground	\$185,297			
			Marjorie Jackson Oval	\$37,060			
			Saville Park	\$10,760			
			Zig Zag Oval	\$7,412			
			Wallerawang Oval	\$21,177			
			Kremer Park	\$37,060			
		Manage and prepare the Lithgow Golf Course using Council resources and associated oncosts.	Maintained to an acceptable standard and within budget.	\$262,080		Annual	Operations
		To provide support and a forum for sporting, recreational and community groups to discuss matters relating to local sport and recreational facilities and advise Council.	Review the role, function and communication protocols of the Sports Advisory Committee to widen its focus beyond structured sport.		In-house	2012-2013	Policy and Planning
			Organise the Sports Advisory Committee meetings in accordance with the Committee terms of reference. <ul style="list-style-type: none"> <li>Attend meetings regularly.</li> <li>Develop and implement funding programs.</li> <li>Review and implement actions identified in the Open Space and Recreation Needs Study and Sporting Precinct Master Plan.</li> </ul>			Annual	Operations
			Provide support to recreational activities and organisations in accordance with Council's Financial Assistance Policy.			Annual	Community and Culture. Operations

### 3.2.11 Road Safety and Compliance

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.11.1	<b>To promote the road safety message and enforce legislative requirements.</b>	Ensure available parking for residents and visitors.	Conduct on-street parking enforcement in the Central Business District of Lithgow and School Zones. <ul style="list-style-type: none"> <li>• 200 parking patrols per year.</li> <li>• 24 school zone patrols per year.</li> </ul>			Annual	Environment
		<b>To implement the Road Safety Strategic and Action Plans in terms of the following:</b>					
		Develop and promote the road safety message to the community.	<ul style="list-style-type: none"> <li>• Bike Safety Sessions</li> <li>• Traffic Offender Intervention Program</li> <li>• Driver Fatigue Project</li> <li>• Gateway Speed Prevention Project.</li> <li>• 2 Learner Driver Workshops.</li> <li>• School Parking Education</li> </ul>			Annual	Operations

### 3.2.12 Sewage Infrastructure

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.12.1	To provide sewage infrastructure to allow for the sustainable growth and development of the area.	<b>Implement the Strategic Water and Sewerage Business Plans, Cullen Bullen Sewerage Study and Portland Sewerage Treatment Plant Feasibility Study in terms of the following:</b>					
		Provide a secure and reliable sewage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.	Operations undertaken to an acceptable standard and within budget.			Annual	Water and Wastewater.
		Renew sewer mains within the sewage reticulation system.	Completion of works		\$310,000	2012-2013	Water and Wastewater
					\$310,000pa	2013-2016	
		Upgrade the Sewerage Reticulation Network in the South Bowenfels/South Littleton area.	Completion of works		\$750,000	2012-2013	Water and Wastewater
					\$161,000	2013-2014	
					\$319,000	2014-2015	
					\$150,000	2015-2016	
		Construct upgrades to pumping stations, including access, electrical, pump replacement, safety requirements and telemetry.	Completion of works		\$100,000pa	2012-2016	Water and Wastewater
		Provide sewer overflow protection to infrastructure.	Completion of works		\$100,000	2012-2013	Water and Wastewater
		Upgrade the Portland Sewerage Treatment Plant.	Completion of works		\$100,000	2012-2013	Water and Wastewater
		Replace sewer vents within the sewerage reticulation system.	Completion of works		\$30,000pa	2012-2016	Water and Wastewater
		Desludge lagoons at Portland Sewerage Treatment Plant.	Completion of works		\$50,000pa	2012-2016	Water and Wastewater
Reserve funds for the extension of the sewer main to Doctors Gap.	Funds placed in reserve		\$500,000pa	2012-2014	Water and Wastewater		
Cullen Bullen provision of sewerage	Design of reticulation system		100,000	2014-2015	Water and Wastewater		
	Commence construction		2,000,000	2015-2016			

### 3.2.13 Transport

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.13.1	To provide road infrastructure that meets the needs of the residents.	<b>Implement the Asset Management Strategy in terms of the following:</b>					
		Upgrade and maintain urban and rural roads to an acceptable standard in accordance with their level of traffic use.	Maintenance undertaken to provide safe and acceptable standards and within budget.			Annual	Operations
			Drains – Maintenance and repair.	\$80,000			
			Rural roads – Maintenance and repair	\$1,437,540			
			Urban roads – Maintenance and repair	\$450,000			
			Street and gutter cleaning.	\$222,536			
		Undertake timber bridge improvements on rural roads as per the 10-year program.			\$65,000	2012-2013	Operations
			• Palmers Oakey		\$74,522	2013-2014	
			• Palmers Oakey, Turon Gates, Mt Horrible		\$84,672	2014-2015	
		Undertaken urban drainage projects in Lithgow, Portland and Wallerawang as per the 10-year program.	• Falnash and Green Sts Portland		\$123,300	2012-2013	Operations
			• Lithgow streets		\$133,000	2013-2014	
			• Lithgow streets		\$120,000	2014-2015	
			• Lithgow streets		\$100,000	2015-2016	
		Undertake village drainage improvements in Rydal and Capertee as per the 10-year program.	• Capertee		\$25,155	2012-2013	Operations
			• Capertee/Rydal		\$48,900	2013-2014	
			• Glen Davis		\$71,200	2014-2015	
• Glen Davis			\$66,700	2015-2016			



		Continue to seek funding to upgrade and maintain state and regional roads within the LGA.	Roads to Recovery Program Upgrades:				
			<ul style="list-style-type: none"> <li>Glen Davis road</li> <li>Dark Corner Road</li> <li>Mid Hartley Road</li> <li>Springvale Lane</li> </ul>		\$560,000	2012-2013	Operations
			<ul style="list-style-type: none"> <li>Glen Davis Road</li> <li>Curley Dick</li> <li>Brays Lane</li> <li>Dark Corner</li> </ul>		\$560,000	2013-2014	Operations
			<ul style="list-style-type: none"> <li>Glen Davis Road</li> <li>Rydal Hampton</li> <li>Glen Alice</li> <li>Range</li> </ul>		\$560,000	2014-2015	Operations
			<ul style="list-style-type: none"> <li>Range</li> <li>Cox's River</li> <li>Browns Gap</li> <li>Glen Alice</li> </ul>		\$560,000	2015-2016	Operations
			Rural Sealed Roads Rehabilitation Program:		\$100,000	2012-2013	Operations
			<ul style="list-style-type: none"> <li>Maggie Hollow Road</li> </ul>				
			<ul style="list-style-type: none"> <li>Glen Alice Road</li> </ul>		\$108,000	2012-2013	Operations
			<ul style="list-style-type: none"> <li>Sunny Corner</li> </ul>		\$100,000	2013-2014	
			<ul style="list-style-type: none"> <li>Cox's River</li> </ul>		\$100,000	2013-2014	
		<ul style="list-style-type: none"> <li>Sunny Corner</li> </ul>		\$100,000	2014-2015		
		<ul style="list-style-type: none"> <li>Range</li> </ul>		\$100,000	2014-2015		
		<ul style="list-style-type: none"> <li>Cox's River</li> </ul>		\$100,000	2015-2016		
		<ul style="list-style-type: none"> <li>Blackheath Creek</li> </ul>		\$100,000			
		Special Rate Variation – Four year works program 2010/11 – 2013/14	Lithgow and Portland Streets per annum.		\$90,000	2012-2014	Operations
			Mid Hartley Road		\$80,000	2012-2013	Operations
			Glen Davis Road		\$105,000	2012-2013	
			Maggie Hollow Road		\$144,000	2013-2014	
			Urban Roads Reseals program		\$101,365	2012-2016	
			Laneway improvements		\$90,000	2012-2016	
Cox's River Road			\$40,000	2013-2104			
Mid Hartley Road			\$80,000	2014-2015			
Glen Davis Road			\$104,000	2014-2015			
Cox's River			\$25,000	2015-2016			
Sodwalls Tarana		\$160,000	2015-2016				

		Urban roads improvements	Wallerawang		\$100,000	2012-2013	Operations
			Portland		\$100,000		
			Main Street, Wallerawang		\$99,000		
			Reserve		\$139,000		
			Lithgow		\$100,000	2013-3014	
			Portland		\$100,000		
			Main Street Wallerawang		\$90,000		
			Capertee/Rydal Streets		\$100,000		
			Lithgow		\$200,000	2014-2015	
			Portland		\$100,000		
			Lithgow		\$200,000	2015-2016	
			Wallerawang		\$100,000		
			Maintain traffic signs and other associated furnishings.	Maintained to an acceptable standard and within budget.	\$110,000		
Clean footpaths and streets in Lithgow, Wallerawang and Portland	Cleaning undertaken to an acceptable standard and within budget.	\$87,597		Annual	Operations		
<b>3.2.13.2</b>	<b>To have improved transport linkages with Sydney.</b>	Support the Bells Line and M2 Extension.	Attend meetings of the Bells Line Expressway Group.			Annual	Executive
		Lobby for the State Government to maximise the number of passenger train services that terminate at Lithgow.	Lobbying undertaken.			Annual	Executive

### 3.2.14 Trade Waste

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
<b>3.2.14.1</b>	<b>To Provide a Trade Waste Program</b>	Undertake activities identified in the Trade Waste Policy.	<ul style="list-style-type: none"> <li>Prepare and undertake an inspection regime of systems.</li> <li>Assess applications.</li> <li>Monitor records</li> <li>Appropriate action is taken where systems are non-compliant.</li> </ul>			Annual	Environment
		Install Grease Arrestors in Council Kitchens to achieve compliance.	Implement priority program in accordance with hall maintenance and refurbishment programs.		In-house	2012-2013	Operations

### 3.2.15 Water Infrastructure

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.15.1	To provide water infrastructure to allow for the sustainable growth and development of the area.	<b>Implement the Strategic Water and Sewerage Business Plans, Drought Management Plan, Integrated Water cycle Management Plan and Water Demand Management Plan in terms of the following:</b>					
		Maintain the Clarence Water Transfer System	Maintenance of supply into the Oakey Park Water Treatment Plant.			Annual	Water and Wastewater.
		Undertake water mains renewal in accordance with program.	Completion of works predominantly in Portland and Wallerawang		\$500,000 pa	2012-2016	Water and Wastewater.
		Upgrade reservoirs in accordance with program.	Completion of works		\$200,000pa	2012-2016	Water and Wastewater.
		Undertake maintenance works to the Oakey Park Water Treatment Plant.	Completion of works.		\$150,000pa	2012-2016	Water and Wastewater.
		Undertake safety works to Farmers Creek No. 2 Dam.	Completion of works.		\$100,000	2012-2016	Water and Wastewater.
		Reserve funds for an extension of the water main to Doctor's Gap.	Reservation of funds.		\$450,000	2012-2014	Water and Wastewater Finance
		Upgrade pumping stations.	Completion of works.		\$100,000	2013-2014	Water and Wastewater.
			\$100,000	2015-2016	Water and Wastewater.		

### 3.2.16 Waste Infrastructure

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
3.2.16.1	To provide a waste and recycling collection services that encourage a reduction in land filling.	<b>Implement the Waste and Recycling Strategy in terms of the following:</b> Provide garbage disposal facilities within the LGA at: <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>	<ul style="list-style-type: none"> <li>• A decrease in garbage disposed from 2011/12.</li> </ul>			Annual	Environment

		Close and rehabilitate the landfills	Completion of works at:		\$20,000	2012-2013	Environment	
			• Cullen Bullen					
			• Glen Davis		\$175,000	2013-2014	Environment	
			• Portland		\$665,000	2015-2016	Environment	
		• Wallerawang		\$650,000	2012-2013	Environment		
		Provide recycling facilities at existing waste transfer stations.	Completion of works at:		\$30,000	2012-2013	Environment	
		• Angus Place						
		• Hampton						
		• Meadow Flat						
		• Tarana						
Provide recycling facilities in public places.	Completion of the works		\$100,000	2014-2015	Environment			
Undertake preparations for the Blackmans Flat Waste Management Facility.	Completion of the following:		\$109,000	2012-2013	Environment			
• Servicing loan and paying the interest.								
•								
Upgrade the Lithgow Solid Waste Facility.	Completion of the following:		\$20,000	2012-2013	Environment			
	• Rehabilitation planning of Stage 1 area.		\$250,000	2013-2014				
	• Rehabilitate the State 1 area.		\$300,000	2014-2015				
	• Leachate control			2012-2016				
	• Road works							
	• Hazardous waste storage.							
Undertake post closure monitoring of landfills.	Monitoring undertaken at:		\$15,000 pa	2012-2016	Environment			
	• Angus Place		\$15,000 pa	2013-2016				
	• Cullen Bullen		\$15,000 pa	2014-2016				
	• Glen Davis							
Undertake an environmental audit of the Lithgow Solid Waste Facility and the Portland Garbage Depot.	Environmental Audit completed.		\$15,000	2013-2014	Environment			

## 4.2.8 Waste and Recycling

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
4.2.8.1	To implement the waste management hierarch of avoidance, reuse, recycle and dispose.	<b>Implement the Waste and Recycling Strategy in terms of the following:</b>					
		Collect street litter bins in Lithgow, Portland and Wallerawang.	Collection service provided to an acceptable standard and within budget.			Annual	Environment
		Collect litter bins from parks, lookouts and recreation areas.					Operations
		Provide kerbside garbage and recycling collection service to all residents within the collection service area.	<ul style="list-style-type: none"> <li>Achieve a reduction in garbage material collected from 2011/12</li> <li>Achieve an increase in recycling material collected from 2011/12.</li> </ul>			Annual	Environment
		Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 services per year and an increasing number of green waste bookings from 2011/12.			Annual	Environment
		Provide a clean-up collection service to residents.	2 services per year and an increasing number of clean-up bookings.			Annual	Environment Operations
		Assist in the provision of the chemical collection service.	Provide agreed assistance to the Sydney Catchment Authority with in-kind contributions.			Annual	Environment
		Attend meetings and participate in Netwaste activities.	Attend meetings as resources allow.			Annual	Environment
		Conduct annual e-waste recycling program in conjunction with Netwaste	Completion of the program.			2012-2013	Environment
Undertake Waste Watchers Environmental Education Program targeting school aged children.	Waste Watchers program undertaken.		\$5,000pa	2012-2016	Environment		

## 2011/12 Financial Assistance – Our Built Environment

Financial Assistance	Timeframe	Council Assistance
<b>Non-Recurrent financial Assistance</b>		
Non-Recurrent Financial Assistance requests received in April and November 2012 in accordance with Council's Financial Assistance Policy	2012-2013	

# Enhancing our Natural Environment



## ♦Planning Our Natural Environment♦

## ♦Our Natural Environment Programs ♦

♦ Air ♦ Biodiversity ♦ Climate Change ♦ Environmental Protection and Leadership ♦

♦ Natural Heritage ♦ Water ♦

## Operations Budget for Our Natural Environment \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	10,252	10,898	10,447	11,111
<b>Income</b>	-12,975	-13,556	-13,434	-14,035
<b>RESULT</b>	-2,723	2,658	-2,987	2,924

**Note:** In the Principal Activity Area of Our Natural Environment, Council expects to spend \$10,252,339 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

## Capital Budget for Our Natural Environment \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	4,210	3,525	2,170	2,118
<b>Income</b>	-740	-98	-1,608	1,117
<b>RESULT</b>	3,470	3,427	562	1,001



## 2012-2016 Program of Works for Our Natural Environment

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

### 4.1 Planning for Our Natural Environment

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
4.1.1	To identify, preserve and improve our natural heritage and biodiversity whilst ensuring the water security and sewerage capacity of the region for sustainable growth and development.	<b>Review and monitor current plans and strategies that support economic growth including:</b>					
		Implement the following plans and strategies: <ul style="list-style-type: none"> <li>• Integrated Water cycle Management Plan</li> <li>• Drought Management Plan</li> <li>• Demand and Water Conservation Plan</li> <li>• Strategic Water and Sewer Business Plans</li> <li>• Cullen Bullen Sewerage Study.</li> <li>• Portland Sewerage Treatment Plant Feasibility Study.</li> <li>• Port Macquarie Road Environmental Management Plan.</li> <li>• Land Use Strategy</li> </ul>	Actions included within Councils Delivery and Operations Plans.			Annual	Operations Environment Policy and Planning
		Completion of the Urban Sustainability Project	Actions included within Council's Delivery and Operations Plans.		\$18,269	5 September 2012	Community and Culture
		<b>Review and monitor current Asset Management Plans including:</b>					
		Strategic Asset Management Plan	Actions included within Councils Delivery and Operations Plans.			Annual	Operations

		<b>Identify and develop new plans and strategies in line with the community's needs including:</b>					
		Undertake the preparation of an Aboriginal Heritage Study to identify, conserve and protect items of Aboriginal heritage.	Study prepared, consulted upon and adopted by Council.		\$100,000	2015-2016	Policy and Planning.
		<b>Provide input into State, Regional and Non-government Organisation Plans and Strategies.</b>					

## 2012-2016 Program of Works for Our Natural Environment

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

### 4.2 Our Natural Environment Programs

#### 4.2.1 Air

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
4.2.1.1	To improve local air quality.	Promote alternative heating sources to coal and wood heaters.	Provide the Alternate Fuel Rebate for the replacement of coal heaters with cleaner heating alternatives.		\$9,600	Annual	Community and Culture
		Provide education material on the correct operation of solid fuel heaters.	Promotion activities undertaken.			Annual	Environment
		Lobby for the extension of natural gas to Portland.	Lobbying undertaken			Annual	Executive

## 4.2.2 Biodiversity

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
4.2.2.1	To protect and enhance biodiversity through consultation and development of partnerships.	Protect Endangered Ecological communities and National Endangered Ecological Communities.	Participate in the Save Our Swamps Program with Blue Mountains City Council over 3 years.			Annual	Environment
4.2.2.2	To responsibly manage natural resources through the control of environmental and noxious weeds.	Control environmental and/or noxious weeds on public land through Council and/or service provided by the Upper Macquarie County Council.	Contribution made to the Upper Macquarie Council and program of works completed.			Annual	Operations
		Environmental improvement projects undertaken at priority locations.	Completion of works			Annual	
		Weed control of natural water courses.	Farmers Creek		\$20,000pa	2012-2016	Operations

## 4.2.3 Climate Change

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
4.2.3.1	To significantly reduce carbon emissions within the LGA.	<b>Implement the Urban Sustainability Program, Economic Development Strategy and Integrated Water Cycle Management Plan in terms of the following:</b>					
		Finalise the Urban Sustainability Project early September 2012.	Investigate a Carbon Credit scheme.			September 2012	Community and Culture
		Promote project activities to highlight the 'green credentials' of Lithgow.					Policy and Planning
		Undertake energy audits of Council buildings and consider recommendations in the Delivery Program.	<ul style="list-style-type: none"> <li>Staff Sustainability Team continuing to meeting and identifying energy and water saving initiatives.</li> <li>Promote project activities to highlight the 'green credentials of Council</li> </ul>			Annual	Community and Culture

## 4.2.4 Environmental Protection and Leadership

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
4.2.4.1	To provide environmental leadership through responsible natural resource management, legislative compliance and working cooperatively with the community, relevant environmental authorities and alliances.	<b>Implement the Urban Sustainability Program, Land use Strategy, Draft Water Quality Management Plan and Recycled Water Management Plan in terms of the following:</b>					
		Comply with the environment protection licences for: <ul style="list-style-type: none"> <li>Lithgow Sewerage Treatment Plant.</li> <li>Lithgow Solid Waste Facility.</li> <li>Lithgow Water Treatment Plant.</li> <li>Portland Garbage Depot</li> <li>Portland Sewerage Treatment Plant.</li> <li>Wallerawang Sewerage Treatment Plant.</li> </ul>	Compliance with licence conditions.			Annual	Water and Wastewater Environment
		To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Respond to pollution incidents within 24 hours.			Annual	Environment
			To ensure compliance with Council's Environmental Management System for: <ul style="list-style-type: none"> <li>Sewage Management</li> <li>Water Treatment and Distribution.</li> </ul>			Annual	Water and Wastewater
		Work together to share information.	Participate in the activities of the Water Directorate.			Annual	Water and Wastewater
			Participate in the activities of the SaveWater Alliance			Annual	Water and Wastewater
		Provide a forum for environmental groups to discuss matters relating to the environment and advise Council.	Conduct the Environmental Advisory Committee meetings in accordance with the terms of reference.			Annual	Environment
		Improve the community's knowledge of environmental issues.	1 water and waste education campaign conducted.				Water and Waste
Prepare grant applications for funding of environmental improvement works.	Grant applications prepared.			Annual	Environment Operations		

## 4.2.6 Water

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department	
4.2.9.1	To protect our waterways and provide safe drinking water.	<b>Implement the Land use Strategy, Draft Water Quality Management Plan and Recycled Water Management Plan in terms of the following:</b>						
		Promote biodiversity conservation and landscape management with a particular focus on improving and protecting our urban waterways.	Increase community engagement with Farmers Creek corridor in terms of walking, cycling, recreation, tree planting and stream watch activities.		\$3,000,000 (over 6 years - Subject to funding)	2012-2016	Policy and Planning	
		Protect the catchment around Farmers Creek Dam.	<ul style="list-style-type: none"> <li>Provide drinking water to residents within the Farmers creek reticulated supply system.</li> <li>Comply with the Australian Drinking Water Guidelines.</li> </ul>			Annual	Water and Wastewater	
		Conduct routine monitoring of Council's reticulated drinking water supplies.	Number of samples per year: <ul style="list-style-type: none"> <li>177 microbiological samples.</li> <li>16 chemical samples</li> <li>26 disinfection by product samples.</li> <li>1 pesticide sample.</li> </ul>			Annual	Environment	
		Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green algae.	Samples taken in partnership with Delta Electricity.			Annual	Environment	
	Purchase water from State Water to supply: <ul style="list-style-type: none"> <li>Cullen Bullen</li> <li>Glen Davis</li> <li>Lidsdale</li> <li>Portland</li> <li>Wallerawang</li> <li>Marrangaroo</li> </ul>	Maintenance of supply to residents and payments made.			Annual	Water and Wastewater		

## 2011/12 Financial Assistance – Our Natural Environment

Financial Assistance	Timeframe	Council Assistance
<b>Recurrent Financial Assistance</b>		
Solid Fuel Incentive Program	2012-2016	9,600
<b>Non-Recurrent financial Assistance</b>		
Non-Recurrent Financial Assistance requests received in April and November 2012 in accordance with Council's Financial Assistance Policy	2012-2013	

# *Responsible Governance & Civic Leadership*



## ◆ **Planning Our Council** ◆ **Our Council Programs** ◆

- ◆ Civic Leadership ◆ Communication ◆ Corporate Management ◆ Customer Service ◆ Employer of Choice ◆
- ◆ Information Systems Management ◆ Local Environmental Planning and Development ◆
- ◆ Plant and Equipment ◆

## Operations Budget for Our Council \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	5,935	5,832	6,081	6,253
<b>Income</b>	-27,769	-28,331	-29,514	-30,378
<b>RESULT</b>	-21,834	-22,499	-23,433	-24,124

**Note:** In the Principal Activity Area of Our Council, Council expects to spend \$5,935,120 in the coming year on operational programs. Significant budget items within a project element are identified under "Significant Operational Programs".

## Capital Budget for Our Council \$000

	2012/13	Proposed 2013/14	Proposed 2014/15	Proposed 2015/16
<b>Expenditure</b>	307	320	310	250
<b>Income</b>	-142	-165	-155	-170
<b>RESULT</b>	165	155	155	80



## 2012-2016 Program of Works for Our Council

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

### 5.1 Planning for Our Council

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
5.1.1	To ensure integrated corporate plans set the long term direction for the LGA and Council.	<b>Review and monitor Council's Integrated Planning and Reporting Framework in terms of the following:</b>					
		Implement the 10-year Community Strategic Plan for the LGA.	Community Strategic Plan implemented through the Delivery Program 2013-2017 and Operations Plan 2013-2014.			Annual	Policy and Planning
			Commence review of Community Strategic Plan in line with End of Term Report.			2015-2016	Policy and Planning
		Prepare the Delivery Program 2013-2017 and Operations Plan 2013-2014 in accordance with the requirements of the Local Government Act and Regulations.	Delivery Program 2013-2017 and Operations Plan 2013-2014 adopted by 30 June.			Annual	Finance Policy and Planning
		Review the 10 Year Long-Term Financial Plan and include strategies to improve Council's current financial ratios.	Commence review of the Long-Term Financial Plan in line with the End of Term Report.			2015-2016	Finance
	Implement the 10 Year Asset Management Strategy.	Prepare Asset Management Plans in accordance with the Asset Management Strategy for: <ul style="list-style-type: none"> <li>Buildings and other assets.</li> <li>Roads, drainage, kerb and gutter and footpaths.</li> </ul>			Annual	Operations	

			Implement the Corporate Asset IT Program in accordance with the Asset Management Strategy.			Annual	Information Technology
			Review and Implement Asset Management Policies in accordance with the Asset Management Strategy.			Annual	Operations.
			Commence review of Asset Management Strategy in line with End of Term Report.			2015-2016	Operations
		Implement the Workforce Plan.	Identify priority actions from Workforce plan outcomes.			Annual	Organisational Development
			Commence review of Workforce Plan in line with End of Term Report.			2015-2016	Organisational Development
<b>Develop and review Codes and Policies.</b>							
		Develop modern and legislatively compliant codes and policies.	Develop, review and implement codes and policies as required.			Annual	Policy and Planning.
		Communications Strategy	Communications Strategy developed following completion of Marketing and Branding Strategy and adopted by Council.		In-house	2012-2013	Policy and Planning.
		Develop and monitor Risk Management Plans.	Risk Management Plans developed to comply with legislative requirements.			Annual	Organisational Development
		Identify and develop new plans and strategies in line with the Council's needs.				Annual	Policy and Planning
<b>Ensure reporting on Corporate Matters are compliant with legislative requirements.</b>							
		Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement.	Reports to Council prior to 31 August, 30 November, 29 February and 31 May.			Annual	Finance Policy and Planning
		Prepare the annual report for 2011-2012.	Report submitted to the Department of Local Government by 30 November.			Annual	Finance Policy and Planning

		Prepare the End of Term Report for 2012-2016 in accordance with the requirements of the Local Government Act.	Report submitted to the Department of Local Government by 30 November 2016.			2015-2016	Policy and Planning
		State of Environment Report	Report submitted to the Department of Local Government by 30 November 2016.			2015-2016	Policy and Planning
			Undertake a State of Environment Gap Analysis and review interim reporting mechanisms.		\$10,000	2012-2013	Policy and Planning
<b>Provide input into State, Regional and Non-government Organisation Plans and Strategies.</b>							

## 2012-2016 Program of Works for Our Council

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

### 5.2 Our Council Programs

#### 5.2.1 Civic Leadership

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
5.2.1.1	<b>To provide responsible leadership for the community.</b>	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.			Annual	Executive.
		Conduct committees of Council in an open and democratic manner.	Council and Committee Meetings are conducted regularly in accordance with the meeting scheduled.			Annual	Executive.
		Support Councillors in their role.	Provide information to Councillors regularly in the form of briefing sessions, memos, email and meetings.			Annual	Executive
			Provide Councillors with the payment of fees with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.			Annual	Executive.

			Identify Councillor's training requirement in the Training Plan and complete training.			Annual	Executive.
		Work together to interweave and optimise the sharing and coordination of resources and information.	The General Manager to Attend 4 meetings of the Central Tablelands Alliance per year.			Annual	Executive
			Contribute to CENTROC and participate in its activities. 4 meetings of the Board per year. 4 meetings of GMAC per year.			Annual	Executive
			Participate in the activities of the Local Government and Shires Association: Subscription paid Participation and attendance at annual conferences.			Annual	Executive

## 5.2.2 Communication

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
5.2.2.1	To ensure effective communication between Lithgow City Council and the Community.	Develop, monitor and implement Council's internal and external communications.	Implement and review the Community Engagement Policy as part of Council's Integrated Planning and Reporting Requirements.			Annual	Policy and Planning
		Undertake an annual Community Satisfaction Survey	<ul style="list-style-type: none"> <li>Increased number of participants in survey.</li> <li>Improved levels of community satisfaction in comparison to 2011.</li> <li>Report results of survey to Council.</li> <li>Develop an action plan of priority items identified in the survey.</li> <li>Provide feedback to the community.</li> </ul>		\$2,500	Annual	Policy and Planning

		Disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver to residents Council Connections Newsletter, quarterly in September, December, March and June.			Annual	Policy and Planning Executive
			Provide information through the Council Column weekly in the Lithgow Mercury.			Annual	Executive
			Provide information through the Mayors Monthly Column in the Lithgow Mercury.			Annual	Executive
			Produce and distribute Media Releases.			Annual	Executive
			Provide information through the Mayor's radio spot on local and regional radio.			Annual	Executive
			Maintain Council's website to accurately reflect Council's programs, policies and activities of the time.			Annual	Information Technology
		Celebrate Local Government Week	Undertake activities focusing on Council in the community.			Annual	Executive

### 5.2.3 Corporate Management

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
5.2.3.1.	<b>To ensure the operations of the Council are managed to achieve identified outcomes.</b>	Implement the Long-Term Financial Plan to provide sound financial advice and management of Council's finances.	Management and monitor Council's finances: The financial Statements audited by 31 October and lodged with the Department of Local Government by 7 November.			Annual	Finance

			<p>Model, levy, issue and recover rates, annual charges and sundry debtors according to fees:  Rate notices issued by 31 July and quarterly instalment notices by 31 October, 31 January, 30 April.  Pursue 100% of outstanding debts to achieve improvement on the previous year's percentage of outstanding rates.</p>			Annual	Finance
			<p>Finalise the revaluation and reporting of current assets at fair value as required by junction with the DLG:</p>			Annual	Finance
			<p>Maximise and secure Councils Investment Portfolio through a variety of investment institutions, types and terms in accordance with legislation and Council's Policy.</p>			Annual	Finance
			<p>Manage Council's loan portfolio to compliance with the Delivery Program and in accordance with Council resolutions.</p>			Annual	Finance
			<p>Assist with the external audit of Councils financial records to achieve an unqualified result:  Full audit during 1st and 2nd Quarters.  Interim audits during 3rd and 4th Quarters.</p>			Annual	Finance
			<p>Account for and ensure grants and approved applications are administered in accordance with grant conditions.</p>			Annual	Finance

		Provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage which is current at all times.	\$735,957		Annual	Finance
			Liaise with the insurance company and process claims with in 14 days of receipt.			Annual	Finance
		Implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan and ensure completed by due date.			Annual	Finance
		Manage Council's statutory responsibilities.	Monitor and pursue legislative changes and ensure staff are aware of changes.			Annual	Finance
			Perform Council's legal responsibilities under applicable acts and regulations and ensure compliance.			Annual	Finance
		Manage Council's risk.	Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% over 2011-2012.			Annual	Organisation Development
		Maintain an adequate level of stock for internal supply to operational programs.	Order and issue stock items as required with stock takes undertaken mid to end of December and June.			Annual	Finance
		Provide quotations and/or undertake private works on request.	A profit is made, in accordance with Council's Work at Owners Cost Policy, on private works and the customer is satisfied with the work.			Annual	Operations.
		Ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.			Annual	Finance
		Provide access to Council's records.	Asses determine and respond to requests for Council information in accordance with legislation, policies and procedures.			Annual	Finance



		Ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide regular training to staff at induction sessions.			Annual	Finance
			Assess determine and respond to complaints in accordance with legislation, policies and procedures.			Annual	Finance

#### 5.2.4 Customer Service.

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
5.2.4.1.	<b>To ensure efficient customer service standards.</b>	Operate the one stop customer service counter including: Works requests Bookings for community facilities Cashiering Certificate production Customer enquiries Daily mail and accounts Maintaining registers Registering of development applications, construction certificates and complying development applications.	Internal and external customer feedback. Completion of all certificates in 14 days. Register all applications in 2 days. Monthly reporting completed within 7 days.			Annual	Finance
		Provide responses to correspondence.	A response provided within 14 days for written correspondence.			Annual	Finance
		Conduct Internal Service Committee to review the level of service provided to Council's internal and external customers.	Review and monitor Council's service levels and implement the Action Plan for improved service in the areas of: Compliance and Audit Finance Engineering (roads/water) Town Planning Promotion/Communication.			Annual	Executive

## 5.2.5 Employer of Choice

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
5.2.5.1	<b>To build and develop a high quality staff base so that Council is an employer of choice in Lithgow.</b>	Implement procedures and practices which foster a desirable place to work.	Attract and recruit staff on merit in accordance with relevant legislation, procedures and the principles of equal employment and opportunity.			Annual	Organisational Development
			Provide salary, benefits and favourable working conditions in accordance with the relevant industrial legislation.			Annual	Organisational Development
			Conduct annual performance appraisals of staff by 31 October.			Annual	Organisational Development
			Recognise longer serving employees through the recognition of service procedure.			Annual	Organisational Development
			Conduct an Employee Opinion Survey.		\$16,000	2012-2013	Organisational Development
			Commence design of a new Salary System:			Annual	Organisational Development
			Research design options for new Salary System.		In-house	2012-2013	Organisational Development
			Implement new Salary System.		In-house	2013-2014	Organisational Development
		Provide a workplace that promotes the principles of equal employment and is free of discrimination.	Implement the equal employment opportunity management plan through: Communication of policies and programs. Collection and recording of appropriate information. Review of personnel practices. Evaluate and review.			Annual	Organisational Development

		Provide a safe and healthy workplace.	Implement, monitor and review the Work Health and Safety, Rehabilitation and Environment Management System: Internal audits undertaken for each quarter. Implement OHS Action Plan.			Annual	Organisational Development
			Provide access to external support and Counselling service through the Employee Assistance Program.			Annual	Organisational Development
			Provide relevant immunisations to appropriate staff against: Hepatitis A and B The Flu			Annual	Organisational Development
			Undertake 8 meetings of the Occupational Health and Safety Committee each year and implement activities identified.			Annual	Organisational Development
			Undertake noise monitoring and hearing tests for employees: Testing undertaken on commencement and retirement of employment. Imperilment the triennial program for relevant employees.			Annual	Organisational Development
			Promote WHS within the workplace through Committee initiatives and staff newsletter.			Annual	Organisational Development
			Priority actions identified and implemented from the WHS Management System and Work practices External Audit.			Annual	Organisational Development

		Enhance the skills and knowledge of the workforce.	Implement the training plan with all identified training completed by 30 June 2010.			Annual	Organisational Development
			Prepare the draft training plan for 2013-2014 from training objectives identified in the annual performance appraisals of staff by 30 November.			Annual	Organisational Development
			Programs and materials for training purchased and within budget.			Annual	Organisational Development

### 5.2.6 Information Systems Management

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department		
5.2.6.1	To ensure effective management of information systems that comply with legislative requirements.	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.			Annual	Information Technology		
			• Software maintenance	\$226,550					
			• Equipment leasing	\$13,710					
			• Hardware maintenance	\$14,700					
			• Information Communication Technology maintenance	\$7,350					
			Upgrade technology						Information Technology
			• Corporate Reporting Software		\$50,000	2012-2013			
			• Pc/Server Replacements		\$50,000	Annual			
			• Backup/Storage/DR		\$15,000	2012-2015			
			• Copier Printer replacements		\$130,000	2013-2015			
• Section 94 Module		\$12,000	2012-2013						
• Telephone system upgrade		\$55,000	2014-2015						

			Mange the leases for copiers, general computers and printers ensuring they are operational and accessible greater than 98% of the time.			Annual	Information Technology
		Comply with current Information Technology licensing requirements.	Ensure all software licensing is current.			Annual	Information Technology
			<ul style="list-style-type: none"> <li>Property System</li> </ul>	\$50,450pa			
			<ul style="list-style-type: none"> <li>Finance/Payroll system</li> </ul>	\$46,500pa			
			<ul style="list-style-type: none"> <li>Dataworks/ECM</li> </ul>	\$22,700pa			
			<ul style="list-style-type: none"> <li>Microsoft</li> </ul>	\$38,500pa			
			<ul style="list-style-type: none"> <li>Map Info/Exponaire</li> </ul>	\$16,850pa			
			<ul style="list-style-type: none"> <li>Spydus Library System</li> </ul>	\$16,000pa			
			<ul style="list-style-type: none"> <li>ID Profile/Atlas</li> </ul>	\$12,000pa			
			<ul style="list-style-type: none"> <li>Confirm Asset Management System</li> </ul>	\$7,300pa			
			Maintain current software through upgrades:				
			<ul style="list-style-type: none"> <li>Finance System Review</li> </ul>		\$35,000	2015-2016	Information Technology
			<ul style="list-style-type: none"> <li>Electronic Document Management system Upgrade (Dataworks)</li> </ul>		\$30,000	2014-2015	Information Technology
		To comply with current legislative requirements	Commence review of E-Planning requirements in accordance with legislation.		\$30,000	2012-2013	Information Technology
			Implement changes to the automated 149 Certificate System in accordance with the Principal LEP once gazetted.		In-house	2012-2013	Information Technology
		Enhance Council's geographical information system (GIS).	Maintain and continue development of the geographical information system to ensure integrity with Council's property system.			Annual	Information Technology

### 5.2.7 Local Environmental Planning and Development

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department
5.2.7.1	To ensure the long-term sustainability of infrastructure and land that underpins and supports LGA growth	<b>Implement the Land Use Strategy, Local Environmental Plan and Economic Development Strategy in terms of the following:</b>					
		Manage Council's properties and assets to maximise economic benefit. Seek developer contributions	Development contributions are collected and administered in accordance with adopted Contributions Plan. Planning agreements are negotiated and administered according to the adopted Policy.			Annual	Development
		Continued review of Internal Development Assessment Process for development under both Part IV and Part V and EP&A Act, 1979.	Undertake an internal audit of existing processes. Part 1V and Part V Development Process developed. Adoptions of Part 1V and Part V Development process by Council.		In-house	2012-2013	Policy and Planning

### 5.2.8 Plant and Equipment

Community Strategic Plan Reference	Desired Outcome	Our Actions	Performance Indicators	Estimated cost of Operational Programs	Estimated cost of Capital Programs	Timeframe	Responsible Department	
5.2.8.1	To provide plant and equipment to undertake works.	Maintain Council's fleet of plant and equipment.	Maintained in accordance with manufacturer's specifications to the satisfaction of internal and external customers.			Annual	Operations.	
		Provide an ongoing plant and vehicle replacement program suitable to Council's Operational needs.	Larger annual plant purchases to include:				2012-2016	Operations
			• Plant			\$210,000pa		
			• Trucks			\$440,000pa		
			• Mowers/Tractors			\$65,000pa		
			• Utilities/4WD			\$260,000pa		
• Light Vehicles			\$269,000pa					
• Minor Plant			\$6,000pa					

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## ***Our Organisation***

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### **Our Organisation**

Lithgow City Council is structured into four Divisions:

- Executive
- Community and Strategy
- 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:

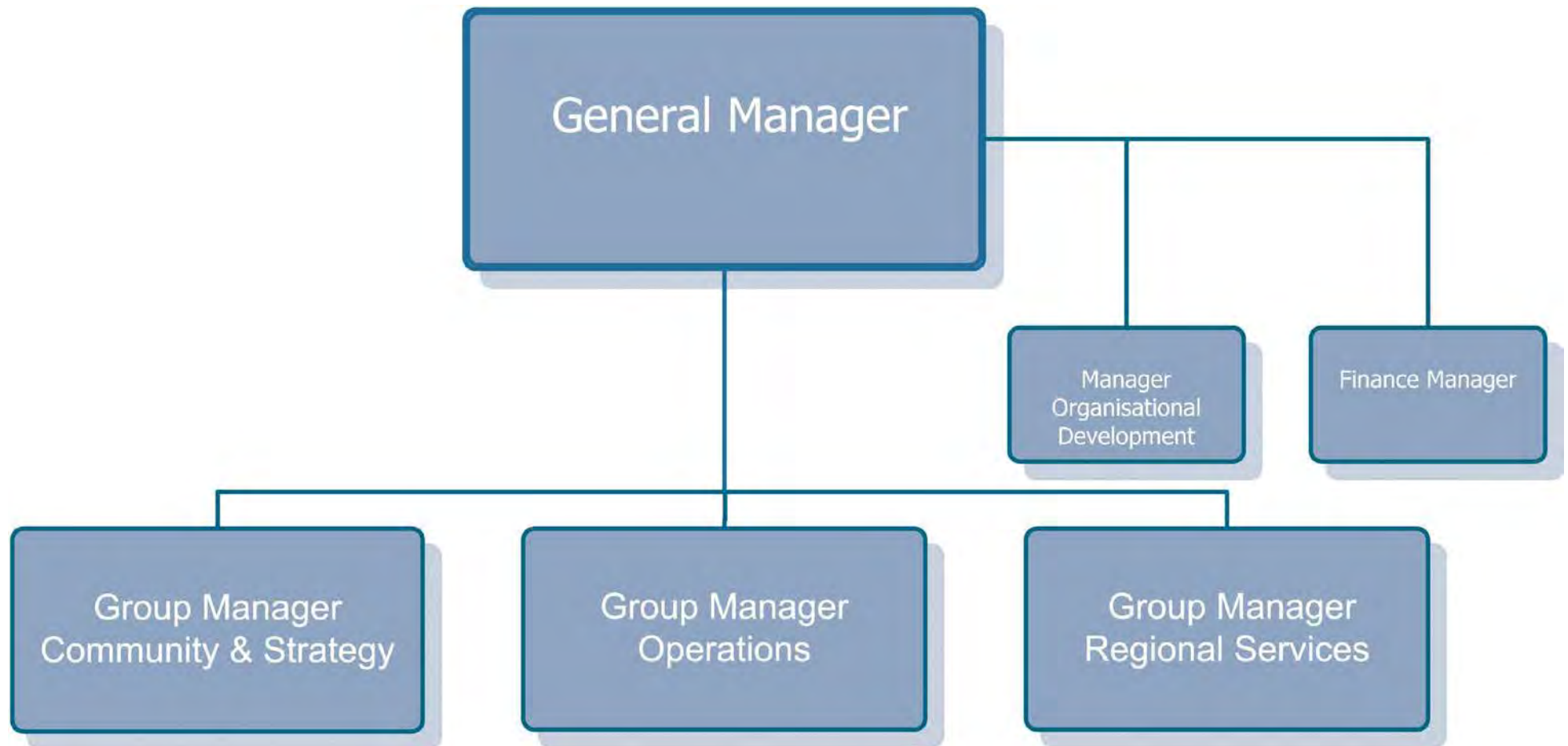
- Customer services
- Finance and Accounts
- Human Resources and Organisational Development
- Risk Management
- Information Systems
- Document Management
- Governance

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.lithgow.nsw.gov.au](http://www.lithgow.nsw.gov.au).

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## Executive Department

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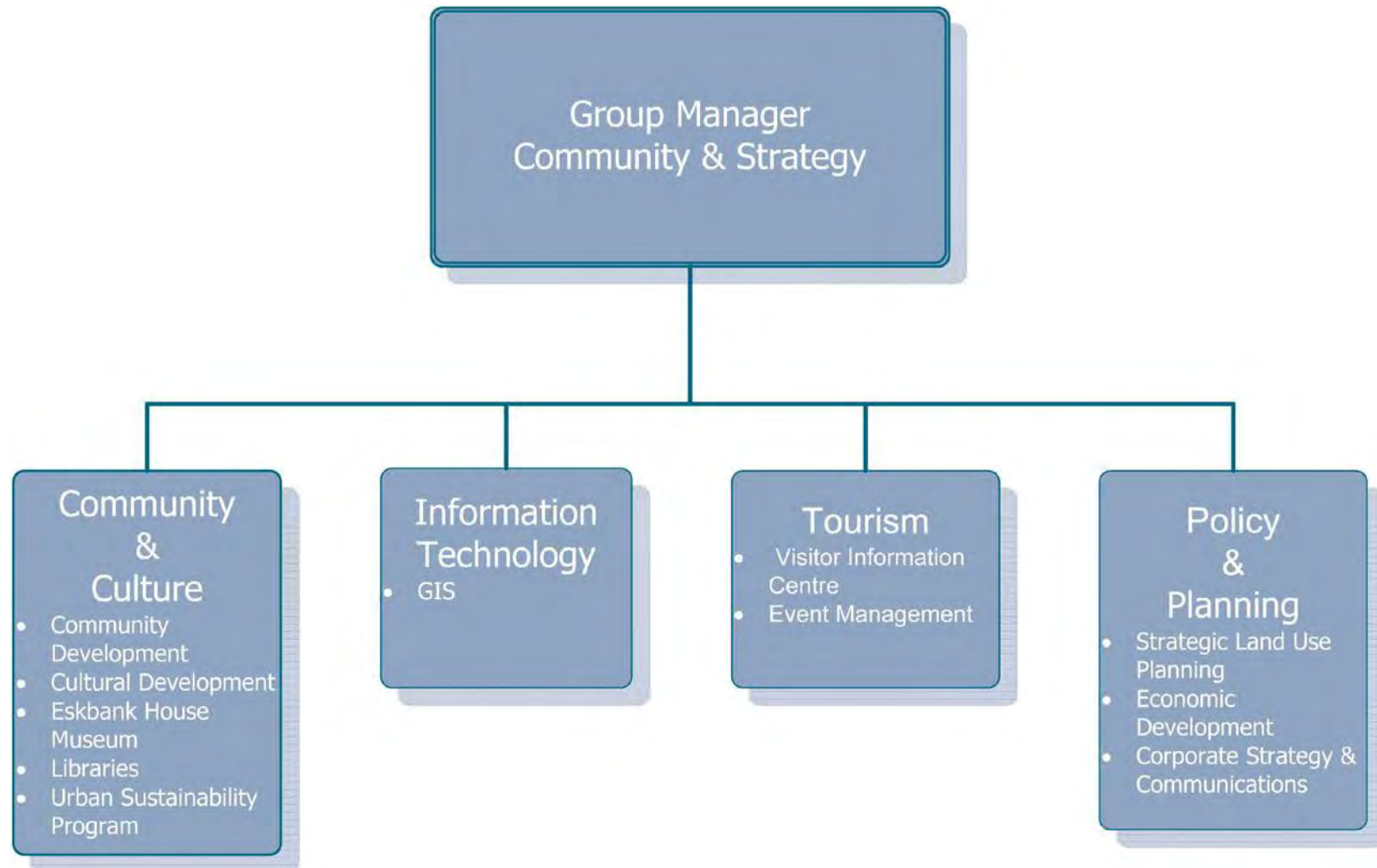




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## Community & Strategy Department

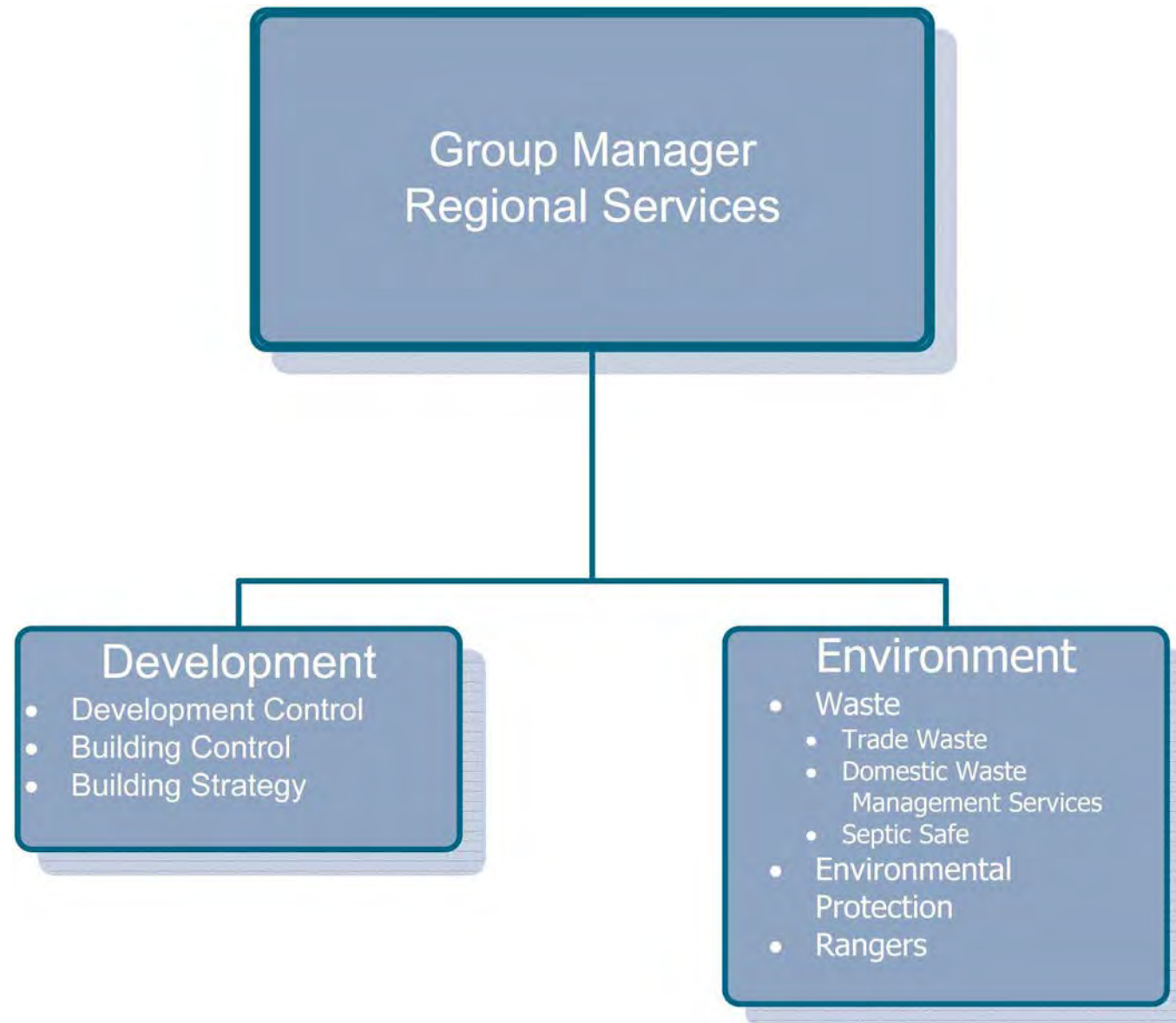
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## Regional Services

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## Operations Department

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## Budget

### Estimate of Council's Income & Expenditure

The following table provides a detailed estimate of Council's Net Operating Result for 2011-2012, 2012-2014, 2014-2015 and 2015-2016 are:

<b>Net Program Cost Summary 2012-2016</b>				
<b>Operating and Maintenance (Recurrent) Budget</b>				
	2012/13	2013/14	2014/15	2015/16
<b>EXECUTIVE</b>				
Executive Office	1,411,111	1,453,444	1,497,048	1,497,048
Elected Members	237,726	240,138	246,742	246,742
Executive Support	89,573	92,260	95,028	95,028
Organisational Development	665,261	685,219	705,775	705,775
On Costs: All Programs	-8,370,397	-8,688,643	-8,875,205	-8,875,205
Tourism	789,324	813,003	837,393	837,393
Executive ISP OD To Others	-1,191,638	-1,227,388	-1,264,209	-1,264,209
Executive SDA Service	1,411,429	1,453,772	1,497,385	1,497,385
Delivery Agreement				
Centroc Program Costs	46,058	47,439	48,862	48,862
General Purpose Revenues	-16,367,382	-16,557,526	-17,384,740	-17,384,740
	<b>-21,278,936</b>	<b>-21,688,281</b>	<b>-22,595,921</b>	<b>-22,595,921</b>
<b>OPERATIONS</b>				
Operations Office	4,533,420	4,669,423	4,809,506	4,809,506
Operations SDA Service	160,662	165,482	170,446	170,446
Delivery By Other				
SDA Service Delivery	23,454	24,157	24,882	24,882
Agreements To Other				
Regional Roads	0	0	0	0
Maintenance				
Urban Roads Maintenance	455,815	469,490	483,575	483,575
Rural Roads Maintenance	1,641,119	1,690,352	1,741,063	1,741,063
Bridge Maintenance	42,560	43,836	45,151	45,151
Ancillary Maintenance	116,313	119,802	123,396	123,396
Street Cleaning	457,012	470,722	484,844	484,844
Drainage	80,482	82,897	85,384	85,384
Private Works	-63,901	-65,818	-67,793	-67,793
Traffic Facilities	418,607	431,166	444,101	444,101
Emergency Services	230,221	237,128	244,242	244,242
Cemeteries	171,389	176,531	181,827	181,827
	<b>8,267,153</b>	<b>8,515,168</b>	<b>8,770,623</b>	<b>8,770,623</b>
<b>RECREATION</b>				
REC: SDA Delivery From	203,737	209,849	216,144	216,144
Others				
Streetscape	653,803	673,417	693,619	693,619
Sportsfields/Playgrounds	774,579	797,816	821,751	821,751
Swimming Pool	357,746	368,479	379,533	379,533
Parks & Gardens	373,390	384,592	396,129	396,129
Noxious Pest Control	159,607	164,395	169,327	169,327
	<b>2,522,861</b>	<b>2,598,547</b>	<b>2,676,503</b>	<b>2,676,503</b>
<b>COUNCIL: PROPERTY</b>				
Buildings: Administration	115,169	118,624	122,182	122,182
Buildings: Community	406,332	418,522	431,077	431,077
Buildings: Recreation	127,271	131,089	135,022	135,022
Buildings: Economic	-202,293	-208,362	-214,613	-214,613

## Budget

Buildings: Other Land & Buildings	264,397	272,329	280,499	280,499
Buildings: Transport	59,191	60,966	62,795	62,795
Buildings: Public Toilets	320,729	330,351	340,261	340,261
SDA Service Delivery Agree From Others	-515,822	-531,297	-547,236	-547,236
	<b>574,973</b>	<b>592,222</b>	<b>609,989</b>	<b>609,989</b>
<b>WATER</b>				
Revenues	-4,958,063	-4,989,268	-5,138,481	-5,138,481
SDA Service Delivery By Others	887,830	914,465	941,899	941,899
SDA Service Delivery Agreements	-770,638	-793,757	-817,569	-817,569
Water Office	1,574,951	1,649,403	1,698,885	1,698,885
Fish River Water	1,194,411	1,230,244	1,267,151	1,267,151
Pumping Stations	65,420	67,383	69,404	69,404
Reservoirs	144,891	149,237	153,715	153,715
Water Treatment	859,273	885,051	911,603	911,603
Mains & Services	819,974	844,573	869,910	869,910
Water Private Works	-3,593	-3,701	-3,812	-3,812
Water Other Expenses	1,596	1,644	1,693	1,693
	<b>-183,947</b>	<b>-44,725</b>	<b>-45,602</b>	<b>-45,602</b>
<b>WASTEWATER</b>				
Revenues	-6,332,973	-6,504,665	-6,681,508	-6,681,508
Wastewater Private Works	-3,593	-3,701	-3,812	-3,812
SDA Service Delivery By Others	-1,160,687	-1,195,508	-1,231,373	-1,231,373
SDA Service Delivery Agreements	360,693	371,514	382,659	382,659
Wastewater Office	1,736,443	1,791,111	1,847,418	1,847,418
Treatment Works	1,533,157	1,579,152	1,626,526	1,626,526
Mains	395,263	407,121	419,334	419,334
Pumping Stations	548,862	565,328	582,287	582,287
	<b>-2,922,836</b>	<b>-2,989,649</b>	<b>-3,058,467</b>	<b>-3,058,467</b>
<b>WASTE MANAGEMENT</b>				
Waste Management	838,286	1,037,222	699,264	699,264
SDA Service Delivery By Others	-130,149	-134,054	-138,075	-138,075
Collection & Recycling	-1,255,890	-1,340,606	-1,280,926	-1,280,926
	<b>-547,753</b>	<b>-437,438</b>	<b>-719,737</b>	<b>-719,737</b>
<b>DEVELOPMENT</b>				
Development Office	2,363,312	2,434,212	2,507,238	2,507,238
SDA Service Delivery By Others	-510,748	-526,071	-541,853	-541,853
	<b>1,852,564</b>	<b>1,908,141</b>	<b>1,965,385</b>	<b>1,965,385</b>
<b>HUMAN HEALTH &amp; COMPLIANCE</b>				
Environment	468,978	483,048	497,539	497,539
	<b>468,978</b>	<b>483,048</b>	<b>497,539</b>	<b>497,539</b>
<b>RECORDS MANAGEMENT</b>				
Internal Services Records	533,722	549,734	566,226	566,226
Isp Records To Others	-657,793	-677,527	-697,852	-697,852
	<b>-124,071</b>	<b>-127,793</b>	<b>-131,626</b>	<b>-131,626</b>
<b>INFORMATION TECHNOLOGY / GIS</b>				
Information Technology / GIS	1,248,686	1,186,720	1,222,322	1,222,322
ISP IT To Others	-1,565,298	-1,612,257	-1,660,624	-1,660,624

## Budget

	<b>-316,612</b>	<b>-425,537</b>	<b>-438,303</b>	<b>-438,303</b>
<b>INTERNAL SERVICES</b>				
Internal Services: Office	2,898,051	2,984,992	3,074,542	3,074,542
Internal Services	14,142	14,566	15,003	15,003
ISP Finance To Others	-3,021,719	-3,142,149	-3,238,988	-3,238,988
	<b>-109,527</b>	<b>-142,590</b>	<b>-149,442</b>	<b>-149,442</b>
<b>PLANT &amp; DEPOT</b>				
Plant & Depot	499,470	514,455	529,888	529,888
Plant Operations	-940,640	-968,860	-997,925	-997,925
Workshop / Depot	165,800	170,774	175,897	175,897
SDA By Others	41,076	42,309	43,578	43,578
	<b>-234,294</b>	<b>-241,323</b>	<b>-248,563</b>	<b>-248,563</b>
<b>INSURANCES</b>				
Insurance Management	720,275	741,883	764,140	764,140
	<b>720,275</b>	<b>741,883</b>	<b>764,140</b>	<b>764,140</b>
<b>POLICY &amp; PLANNING</b>				
Policy & Planning	1,002,959	1,033,048	1,064,040	1,064,040
P & P Contribution To Others	-43,783	-45,097	-46,450	-46,450
	<b>959,176</b>	<b>987,952</b>	<b>1,017,590</b>	<b>1,017,590</b>
<b>COMMUNITY: LIBRARY</b>				
Community: Library	1,512,946	1,558,334	1,605,084	1,605,084
SDA Service Delivery Agreements	131,313	135,252	139,310	139,310
	<b>1,644,259</b>	<b>1,693,586</b>	<b>1,744,394</b>	<b>1,744,394</b>
<b>COMMUNITY</b>				
Community Office	544,575	560,913	577,740	577,740
SDA Service Delivery By Others	-15,816	-16,290	-16,779	-16,779
	<b>528,760</b>	<b>544,623</b>	<b>560,961</b>	<b>560,961</b>
<b>CUSTOMER SERVICE</b>				
Customer Service	664,382	684,314	704,843	704,843
ISP Customer To Others	-483,696	-498,207	-513,154	-513,154
SDA Service Delivery Agreements	-7,813	-8,047	-8,288	-8,288
	<b>172,873</b>	<b>178,059</b>	<b>183,401</b>	<b>183,401</b>
<b>ROAD SAFETY</b>				
Road Safety	59,943	61,741	63,593	63,593
	59,943	61,741	63,593	63,593
<b>RECURRENT BUDGET DEFICIT / (SURPLUS)</b>	<b>-7,946,160</b>	<b>-7,792,366</b>	<b>-8,533,541</b>	<b>-8,533,541</b>

### Capital Budget

<b>EXECUTIVE CAPITAL</b>				
Debt Servicing	132,559	136,536	140,632	140,632
	<b>132,559</b>	<b>136,536</b>	<b>140,632</b>	<b>140,632</b>
<b>REGIONAL SERVICES CAPITAL</b>				
Operations Capital	998,393	1,076,681	1,336,847	1,336,847
Operations Miscellaneous	471,322	779,727	660,200	660,200
Recreation Capital	278,550	320,500	559,456	559,456
Plant, Workshop & Depot Buildings Capital	1,050,000	1,050,000	1,050,000	1,050,000
	700,000	483,250	483,250	483,250
	<b>3,498,265</b>	<b>3,710,158</b>	<b>4,089,753</b>	<b>4,089,753</b>
<b>CAPITAL</b>				
Waste Management	547,753	437,438	719,737	719,737

## Budget

Policy & Planning Capt	231,200	211,500	211,500	211,500
Development Capital	0	-200,000	-200,000	-200,000
	<b>778,953</b>	<b>448,938</b>	<b>731,237</b>	<b>731,237</b>
<b>IT CAPITAL</b>				
Information Technology / GIS	165,200	155,000	155,000	155,000
	<b>165,200</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>COMMUNITY CAPITAL</b>				
Community: Library	80,000	80,000	80,000	80,000
Community & Cultural	184,400	227,360	232,850	232,850
	<b>264,400</b>	<b>307,360</b>	<b>312,850</b>	<b>312,850</b>
<b>WATER</b>				
Water Infrastructure	1,175,000	1,475,000	850,000	850,000
Water Reserves, Loans Etc	-991,053	-1,430,275	-804,398	-804,398
	<b>183,947</b>	<b>44,725</b>	<b>45,602</b>	<b>45,602</b>
<b>WASTE WATER</b>				
Wastewater Infrastructure	900,000	961,000	1,119,000	1,119,000
Wastewater Reserves, Loans, Capt	2,022,836	2,028,649	1,939,467	1,939,467
	2,922,836	2,989,649	3,058,467	3,058,467
<b>CAPITAL AND DISCRETIONERY</b>	<b>7,946,160</b>	<b>7,792,366</b>	<b>8,533,541</b>	<b>8,533,541</b>
<b>BUDGET DEFICIT / (SURPLUS)</b>				

### ESTIMATED INCOME & EXPENDITURE 2012/13 TO 2015/16 FROM CONTINUING OPERATIONS

	2012/13	2013/14	2014/15	2015/16
<b>EMPLOYEE COSTS</b>				
Ordinary Time	9,810,195.33	10,178,792.21	10,074,514.91	10,727,792.70
Time and a Half	23,935.00	24,653.05	25,392.64	26,154.42
Annual Leave Taken	862,722.35	896,645.33	906,467.30	941,951.31
Sick Leave Taken	263,139.93	271,034.11	279,165.13	287,540.11
Long Service Leave Taken	215,451.61	221,915.15	228,572.63	235,429.79
Training (Executive Salaries)	227,690.99	234,521.72	241,557.37	248,804.09
Superannuation	1,519,411.32	1,564,993.66	1,611,943.48	1,660,301.79
Workers Compensation	800,000.34	824,000.37	848,720.36	874,181.96
Employee Reimbursement. Subject to FBT	17,096.43	17,609.32	18,137.60	18,681.73
FBT Contributions	52,995.62	54,585.49	56,223.06	57,909.76
Payroll Tax	73,678.36	75,888.72	78,165.38	80,510.33
Employee On-Costs	10,050,178.85	10,418,818.50	10,657,285.62	10,986,040.24
Employee On-Costs	-10,050,178.85	-10,418,818.50	-10,657,285.62	-10,986,040.24
CWGA Trainees	36,000.48	37,080.49	38,192.91	39,338.70
	<b>13,902,317.76</b>	<b>14,401,719.62</b>	<b>14,746,834.45</b>	<b>15,198,596.69</b>
<b>MATERIALS USED</b>				
Plant	2,653,312.62	2,777,256.21	2,784,079.40	2,851,250.79
Stores and Materials Ex Store	138,846.96	143,012.36	147,302.74	151,721.83
Materials and Creditors	14,153,500.72	13,532,253.75	12,127,961.01	15,614,023.41
Fuel and Oil	743,048.52	765,339.98	788,300.17	811,949.18

## Budget

Registration	63,773.11	65,686.30	67,656.89	69,686.60
Fish River Water	1,194,411.29	1,230,243.63	1,267,150.94	1,305,165.47
	<b>18,946,893.22</b>	<b>18,513,792.23</b>	<b>17,182,451.15</b>	<b>20,803,797.28</b>
<b>CONTRACTUAL SERVICES</b>				
Garbage Contracts	1,644,937.27	1,902,385.31	1,517,512.70	1,777,574.09
	<b>1,644,937.27</b>	<b>1,902,385.31</b>	<b>1,517,512.70</b>	<b>1,777,574.09</b>
<b>OTHER EXPENSES</b>				
Interest Expense	1,308,736.83	1,451,628.49	1,349,757.27	1,404,705.98
Lease Payments: External	99,184.16	102,159.68	105,224.48	108,381.21
Statutory Expenses	61,179.22	63,014.60	64,905.03	66,852.19
Audit Fees - Audit Services	43,053.27	44,344.87	45,675.21	47,045.47
Legal Expenses	151,780.30	156,333.71	161,023.70	165,854.43
Consultants	15,773.50	16,246.71	16,734.11	17,236.13
Mayoral Allowance	32,267.93	33,235.97	34,233.05	35,260.04
Members Fees & Allowances	100,868.94	103,895.01	107,011.86	110,222.21
Members Expenses	9,575.61	9,862.88	10,158.76	10,463.53
Insurance (Ex Compensation)	1,021,075.54	1,051,707.81	1,083,259.04	1,115,756.81
Street Lighting	420,000.17	432,600.18	445,578.18	458,945.53
Electricity	505,397.14	520,559.05	536,175.83	552,261.11
Gas	42,825.20	44,109.96	45,433.25	46,796.25
Water	20,520.12	21,135.72	21,769.80	22,422.89
Rates	500,767.68	515,790.71	531,264.43	547,202.36
Telephone	188,292.20	193,940.99	199,759.21	205,751.98
Advertising	94,362.22	97,193.09	100,108.89	103,112.16
Printing & Stationery	52,486.13	54,060.71	55,682.54	57,353.01
Postages	61,178.42	63,013.76	64,904.21	66,851.30
Subscription	49,292.20	50,770.97	52,294.10	53,862.91
Office Expenses	173,695.22	178,906.06	184,273.27	189,801.41
Bank & Government Charges	104,270.04	107,398.14	110,620.09	113,938.69
Contributions	666,033.21	686,014.20	706,594.65	727,792.49
Other	11,100.00	11,433.00	11,775.99	12,129.27
	<b>5,733,715.25</b>	<b>6,009,356.27</b>	<b>6,044,216.95</b>	<b>6,239,999.36</b>
<b>DEPRECIATION</b>				
Dist Exp - Water	0.00	0.00	0.00	0.00
Dist Exp - Sewerage	0.00	0.00	0.00	0.00
Dist Exp - Operations	-31,415.49	-32,357.95	-33,328.69	-34,328.55
Generated Depreciation – Plant and Equipment	866836.00	892841.08	919626.31	947215.10
Generated Depreciation – Office Equipment Computers	104997.65	108147.58	111392.01	114733.77
Generated Depreciation – Furniture & Fittings	16,528.95	17,024.82	17,535.56	18,061.63
Generated Depreciation - Buildings	2,546,647.82	2,623,047.25	2,701,738.67	2,782,790.83



## Budget

Generated Depreciation - Other Structures	337,798.13	347,932.07	358,370.04	369,121.14
Generated Depreciation – Roads and Bridges	2290215.00	2358921.45	2429689.09	2502579.77
Generated Depreciation - Drainage	422,957.68	435,646.41	448,715.80	462,177.28
Generated Depreciation – Sewerage System	2180000.00	2224494.65	2270324.14	2317528.51
Generated Depreciation – Tip Remediation	167999.57	138385.34	216132.46	186890.43
ESP Office Rental	422,843.76	435,529.07	448,594.95	462,052.80
ESP External Service Provider	730,324.20	752,233.90	774,800.92	798,045.02
ISP Internal Service Provider	6,438,819.49	6,661,761.88	6,864,188.43	7,072,689.16
GOV Governance Charge	1,049,579.40	1,081,066.78	1,113,498.79	1,146,903.75
SDA Service Delivery Agreement	2408710.46	2480971.78	2555400.92	2632062.94
Dist Exp - Loan Repayments	278,786.65	287,150.27	295,764.77	304,637.71
Cap Exp - Transfers to Reserves	897,113.05	1,356,974.44	1,133,788.68	1,150,657.33
	<b>21,743,742.34</b>	<b>23,008,791.33</b>	<b>23,490,423.98</b>	<b>24,123,935.48</b>

### RATES AND ANNUAL CHARGES

General Rates - Residential	-5,503,918.05	-5,578,554.67	-5,900,411.31	-6,077,423.64
General Rates - Business	-1,573,628.95	-1,503,138.62	-1,702,732.78	-1,753,814.76
General Rates - Farmland	-1,529,865.05	-1,575,761.00	-1,623,033.83	-1,671,724.85
General Rates - Mining	-1,858,482.44	-1,914,236.91	-1,971,664.02	-2,030,813.94
Special Rates - Sewerage	-5,630,584.73	-5,783,088.67	-5,940,167.73	-6,101,959.16
Special Rates - Parking	-224,084.98	-222,788.45	-229,472.11	-236,356.27
Sewerage Usage Charge	-398,415.75	-410,368.22	-422,679.27	-435,359.65
Stormwater Levy	-240,561.80	-247,778.65	-255,212.01	-262,868.37
Annual Charges - Water	-1,143,841.34	-1,335,746.58	-1,375,818.97	-1,417,093.55
Annual Charges - Gas Mains	-15,956.67	-16,435.37	-16,928.43	-17,436.28
	<b>-18,119,339.76</b>	<b>-18,587,897.14</b>	<b>-19,438,120.46</b>	<b>-20,004,850.47</b>

### USER CHARGES, FEES, INTEREST AND OTHER

Waste Management Charges	-3,536,169.89	-3,907,386.06	-3,461,545.78	-3,838,723.15
User Charges - Water Charges	-3,612,999.63	-3,436,948.94	-3,540,057.41	-3,646,259.12
User charges – Sewerage Trade Waste Charges	-69159.06	-71233.83	-73370.84	-75571.97
User Charges – Septic Tank Approval Fees	-10350.00	-10660.50	-10980.32	-11309.72
User Charges Septic Tank Inspection Fees	-14490.00	-14924.70	-15372.44	-15833.61
User Charges - Property Rental	-477,629.77	-491,958.67	-506,717.45	-521,918.98
User Charges – Swimming Pool Charges	-87809.92	-90444.22	-93157.54	-95952.27
User Charges - Vehicle Lease	-129,375.05	-133,256.30	-137,253.99	-141,371.61
Fees - Regulatory/Statutory	-756,373.61	-779,064.80	-802,436.77	-826,509.88

## Budget

Fees - Private Works	-171,557.30	-176,704.02	-182,005.14	-187,465.29
Fees - Discretionary (Other)	-31,919.40	-32,876.98	-33,863.29	-34,879.19
RTA Charges State Roads	-94,704.86	-97,546.01	-100,472.39	-103,486.56
Interest - Investments	-566,779.45	-497,072.45	-530,974.00	-520,406.49
Interest - O/Due Rates & Charges	-103,473.19	-106,577.38	-109,774.71	-113,067.95
Interest - Advances	-550.61	-567.13	-584.14	-601.67
Proceeds Sale Property	0.00	0.00	0.00	0.00
Other Op Revenue - Other	-196,662.34	-202,562.22	-208,639.08	-214,898.25
	<b>-9,860,004.08</b>	<b>-10,049,784.21</b>	<b>-9,807,205.29</b>	<b>-10,348,255.71</b>

### OP GRANTS AND CONTRIBUTIONS

Op Grants - General Fin Assist	-4,626,330.68	-4,765,120.60	-4,908,074.22	-5,055,316.45
Op Grants - General Pens Subs	-528,878.98	-554,207.58	-570,983.81	-588,263.31
Spec Op Grant - Lib per Capita	-57,566.50	-59,293.50	-61,072.30	-62,904.47
Spec Op Grant - St Lighting	-52,429.05	-54,001.92	-55,621.98	-57,290.64
Spec Op Grant - Other Operations	-128,659.69	-132,099.48	-135,642.46	-139,291.75
Op Contribution - RTA Registered Roads	-256,742.31	-264,444.58	-272,377.91	-280,549.26
Op Contribution - Reimbursements	-478,991.50	-493,361.25	-508,162.09	-523,406.93
	<b>-6,129,598.71</b>	<b>-6,322,528.91</b>	<b>-6,511,934.77</b>	<b>-6,707,022.81</b>

### CAPITAL GRANTS AND CONTRIBUTIONS

Cap Grants - Roads & Bridges	-952,500.00	-920,000.00	-920,000.00	-960,000.00
Cap Cont - s94 Road works	0.00	0.00	0.00	0.00
Cap Cont - s94 Other	-250,000.00	-450,000.00	-450,000.00	-450,000.00
Cap Cont - Water	0.00	-51,000.00	-51,000.00	-51,000.00
Cap Cont - Sewerage	-90,000.00	-90,000.00	-90,000.00	-90,000.00
Cap Cont - Kerb & Gutter	-70,769.00	-1,500.00	-1,500.00	-401,500.00
	<b>-1,363,269.00</b>	<b>-1,512,500.00</b>	<b>-1,512,500.00</b>	<b>-1,952,500.00</b>

### INTERNAL INCOME

Plant Hire Income	-2,947,469.08	-3,035,893.15	-3,126,969.95	-3,220,779.05
Dist Inc - Operations	31,415.50	32,357.96	33,328.70	34,328.56
Dist Inc - Depreciation Added Back	-866,836.00	-892,841.08	-919,626.31	-947,215.10
Depreciation Office Equipment Comm	-104,997.65	-108,147.58	-111,392.01	-114,733.77
Depreciation Water	-16,529.00	-17,024.87	-17,535.62	-18,061.68
Depreciation Buildings	-2,546,647.82	-2,623,047.25	-2,701,738.67	-2,782,790.83
Depreciation Other Structures	-337,829.18	-347,964.06	-358,402.98	-369,155.07
Depreciation Office	-2,290,215.00	-2,358,921.45	-2,429,689.09	-2,502,579.77
Depreciation Drainage	-422,957.68	-435,646.41	-448,715.80	-462,177.28
Depreciation Water	-614,999.90	-839,020.39	-864,191.00	-890,116.73
Depreciation Sewerage	-2,180,000.00	-2,224,494.65	-2,270,324.14	-2,317,528.51

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## Budget

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Depreciation Tip Remediation	-167,999.57	-138,385.34	-216,132.46	-186,890.43
ESP Office rental	-422,843.73	-435,529.04	-448,594.91	-462,052.76
ESP External Service Provider	-730,605.57	-752,523.73	-775,099.45	-798,352.45
ISP Internal Service Provider	-6,438,819.46	-6,661,761.87	-6,864,188.42	-7,072,689.07
GOV Governance Charge	-1,049,579.39	-1,081,066.77	-1,113,498.78	-1,146,903.73
SDA Service Delivery Agreement	-2408710.51	-2408971.83	-2555400.98	-2632063.01
Contra - Transfers to Reserves	-536,000.00	-582,000.00	-445,000.00	-310,000.00
Cap Inc - Principle Loans Raised	-1,250,000.00	-500,000.00	0.00	-1,600,000.00
Cap Inc - Transfers from Reserves	-1,197,770.06	-1,880,452.87	-78,506.64	-1,331,513.33
	<b>-26,499,394.29</b>	<b>-27,363,334.50</b>	<b>-25,711,678.71</b>	<b>-29,131,273.91</b>

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## Revenue Policy

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### 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 2012-2013.

This Management Plan has been prepared based upon an increase in the rate peg limit for 2012-2013 of 3.6% 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 2012-2013.

### Interest

In accordance with section 566(3) of the *Local Government Act 1993*, the Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges for the 2012/13 rating year will be 10%.

### Special Rates

#### 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 2012-13, 2013-14, 2014-15 and 2015-16 and is included within the following general levy:

<b>Residential</b>			
	<b>Base Amount (\$)</b>	<b>Ad Valorem Amount (c in the \$)</b>	<b>Total Yield (\$)</b>
Lithgow (Including Strathlone, Littleton and Marrangaroo)	\$257.00	0.00559120	<b>\$3,806,284.1073</b>
Wallerawang	\$224.00	0.00437030	<b>\$414,805.80</b>
Portland	\$218.00	0.00463390	<b>\$402,463.57</b>
Lidsdale	\$180.00	0.00305930	<b>\$1,461,967.08.98</b>
General	\$224.00	0.00437030	<b>\$414,805.80</b>
<b>Farmland</b>			
Intense Use	\$333.00	0.00240880	<b>\$183,443.3779</b>
Farmland	\$333.00	0.00240880	<b>\$1,346,421.73</b>

## Revenue Policy

Business			
Lithgow	\$359.00	0.02132480	<b>\$1,311,133.88</b>
Wallerawang	\$359.00	0.01286500	<b>\$107,433.39</b>
Portland	\$359.00	0.01006560	<b>\$32,173.96</b>
Lidsdale	\$244.00	0.02012550	<b>\$6,884.85</b>
General	\$244.00	0.00408650	<b>\$147,362.82</b>
Mining			
Coal Mines	\$8,782.00	0.08453809	<b>\$1,858,482.68</b>
<b>Total Estimated Yield</b>			<b>\$11,163,712.56</b>

The special variation of 4.77% above the ordinary rate (after rate pegging) for 2009/10 will be ongoing for 10 years. Rate pegging of 3.6% for the 2012-2013 financial year has been included in the table below.

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

4 Year Works Program 4.77% Special Rate Variation - Infrastructure				
	2012/13	2013/14	2014/15	2015/16
<b>Roads</b>				
Cox's River Road			40,000	
Magpie Hollow Road			157,566	
Mid Hartley Road	80,000	80,000		80,000
Glen Davis Road	105,000	105,000		133,000
Reseals - 10mm	101,000	116,000	133,000	120,000
Lithgow/ Portland Lanes	90,000	90,000	90,000	90,000
<b>Total Road Improvements</b>	<b>376,000</b>	<b>391,000</b>	<b>420,566</b>	<b>423,000</b>
<b>Buildings</b>				
Community Halls Upgrade		20,000		
Vale Hall Upgrade		10,000		
Crystal Theatre Upgrade		20,000		
Golf Club	15,000			15,000
Lake Wallace Toilets: Refit Interior & Security	38,000		24,000	37,000
General Asset Building Maintenance	60,000	64,000	75,000	60,000
<b>Total Building Improvements</b>	<b>113,000</b>	<b>114,000</b>	<b>99,000</b>	<b>112,000</b>
<b>TOTAL EXPENDITURE SPECIAL RATE</b>	<b>489,000</b>	<b>505,000</b>	<b>519,566</b>	<b>535,000</b>

## Revenue Policy

Outcomes	Measurement	Reporting in Annual Report
<b>Infrastructure Improvements</b>		
Improve the condition of the following roads in 2012-2013  Mid Hartley Road Glen Davis Road Reseals Lithgow/Portland Lanes	Road works completed	Report on on-the-ground works undertaken.
Improvement works to the following buildings in 2012-2013  Golf Club Lake Wallace Toilets: Interior & Security General Asset Building Maintenance	Improvement works completed	Report on works completed

### Parking

The special rate for parking for 155 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	0.008692 plus GST 0.000869	\$224,084.98

### Section 94 Contributions

Council has undertaken a review of its Development Contributions Framework and is proceeding with the introduction of a Section 94A Levy Plan that will apply across the LGA. This review has been necessitated by the obsolete nature of the existing Section 94 Plans that no longer provide for the proper consideration of development contributions for necessary infrastructure and public amenities improvements.

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

## Revenue Policy

<b>4 Year Works Program – Section 94A Levy Contributions</b>				
	2012/13	2013/14	2014/15	2015/16
<b>Roads</b>				
Rural Roads Rehabilitation	50,000	50,000	50,000	50,000
Rural Roads Construction	150,000	150,000	150,000	150,000
Drainage Construction	60,000	60,000	60,000	60,000
Mobility and Pedestrian Upgrade	0	62,000	60,000	50,000
<b>Buildings</b>				
Union Theatre Upgrade	50,000	100,000		
Emergency Services Building Upgrade	120,000			
CCTV		10,000	10,000	
CBD Amenities		150,000		
Endeavour Park Amenities			125,000	
<b>TOTAL EXPENDITURE SECTION 94</b>	<b>430,000</b>	<b>582,000</b>	<b>445,000</b>	<b>310,000</b>

### Charges

Council proposes to make the following annual charges:

#### Sewerage Charges

The following residential or business sewerage access charge will be levied on all rateable and non rateable properties which are connected to or within 225 metres of Council's reticulated sewerage system:

- Sewerage Access Charge for residential properties will increase by \$57,000 from \$431 to 488.00.
- Sewerage Access Charge for business increases depend on the size of the meter servicing the property.
- Sewerage Usage Charge will increase by \$33.00 from \$246.00 to \$279.00 for residential properties and \$1.23 per kL will be charged on business properties charged in the majority of cases on 95% of water used.

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## Revenue Policy

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Sewerage Access Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	488	3,473,096
Less write-off pension rebate		-167,750
Business (main size):		
200mm	995	995
100mm	995	20,367
50mm	875	50,312
20mm	660	233,211
<b>Total Estimated Yield</b>		<b>3,608,231</b>

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

Sewerage Usage Charges	
Type	Charge (\$)
Residential	279
Business (95% of water usage)	1.39

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)

### Stormwater Charges

The following stormwater charges will be levied on all residential and business properties except those which are vacant land. This levy will be used to partly fund the maintenance and improvements to urban drainage and the flood mitigation works at Farmers Creek, Lithgow. These projects will also require additional funding through Council expenditure and in relation to the Farmers Creek flood mitigation works, two thirds of the contribution are sourced from the State and Federal Governments.



## Revenue Policy

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	25.00	151,125
Strata Unit (Residential)	12.50	1,088
Business	25.00 per 350sq metres (\$1,500 Cap)	88,500
<b>Total Estimated Yield</b>		<b>240,713</b>

The Hawkesbury-Nepean Catchment Action Plan has been reviewed in the preparation of this Delivery Program.

### Waste Charges

The following waste charges will be levied on all rateable and non rateable properties:

Waste Charges				
Type of Service	Charge (\$)	GST	Total (\$)	Estimated Yield (\$)
Residential	362.00	36.20	398.20	2,931,476
Second Bin				
Medical Waste/Large Family	362.00	36.20	398.20	2,534
Business	362.00	36.20	398.20	229,870
Non Rateable	362.00	36.20	398.20	80,726
Unoccupied Urban	362.00	36.20	398.20	85,946
Rural	86.50	8.65	95.15	203,967
<b>Total Estimated Yield</b>				<b>3,534,519</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 75 metres of Council's reticulated water supply system:

#### Residential

- The residential water access charge will decrease by \$20 to \$125.00.
- The water usage charge for the first 250kl will increase from \$2.40 to \$2.70 and for water used in excess of 250kl the charge will be increased from \$2.60 to \$4.05. This will allow the Lithgow local government are to progress water charges in compliance with the NSW Best Practice Guidelines of 75% of residential income from usage and 25% of revenue from access charges.

#### Business

- Business Access charges will increase depending on the size of the meter servicing the property.
- Water Access Charge will be \$660.00 for a 20mm water meter, \$875.00 for a 50mm meter, \$995.00 for a 100mm meter or a 200mm meter.

## Revenue Policy

- Water usage charge for business properties will incur a flat rate of \$2.76 per kl for all water used and remains unchanged from 2011-2012.

Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	125	961,000
Less write-off pension rebate		-172,987
Business (main size):		
200mm	880	880
100mm	880	23,760
50mm	775	59,675
20mm	585	239,850
<b>Total Estimated Yield</b>		<b>1,114,328</b>

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

Water Usage Charges	
Kilolitres Used	Charge (\$)
0 – 250 Residential	2.70 / kl
250+ Residential	4.05 / kl
All business – Flat rate	2.76 / kl

### Waste Charges

Waste charges will increase by \$45.00 (plus GST of 10%) from \$317.00 to \$362.00 (plus GST 10% of 36.20). A total charge of \$398.20 for residential and business properties.

### Proposed Borrowings

In 2012-2013 Council intends to borrow \$1,250,000 to support the projects listed below. All proposed borrowings from 2012-2013 to 2015-2015 are shown.

Proposed Loan Borrowings 2012-2016				
	2012/13	2013/14	2014/15	2015/16
<b>Wastewater Fund</b>				
South Bowenfels	750,000			
Doctors Gap	500,000	500,000		
Cullen Bullen				1,600,000

The borrowings will be sought from lending authorities approved by the Department of the Local Government. Security for borrowings includes Council's assets and consolidated funds.

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## Revenue Policy

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### Depreciation

As advised in past years Council's treatment of depreciation has altered to previous Management Plans. Council had previously 'cash funded' depreciation; this draft Management Plan reflects Council's injection of the depreciable value, \$9,548,000 back into infrastructure improvements.

### Pricing Methodology for Goods and Services Provided by Council

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

### Fees

The proposed fees to be levied are detailed in the Management Plan Fees and Charges 2012-2013 document.